

	AKWA IBOM STATE 2020 AMENDED REVISED BUDGET(COVID 19 RESPONSIVE)										
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ADMINISTRATION										
	AKS INVESTMENT CORPORATION										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	AUGMENTATION/SAVING	APPROVED AMENDED REVISED PROVISION 2020	COVID 19 RESPONSIVE EXPENDITURE
011101200100						AKS INVESTMENT CORPORATION	1,578,081,350.00	1,068,081,350.00		1,068,081,350.00	
011101200100	12020912	00000	0000000000000000	02101	50323105	TOTAL REVENUE	40,100,000.00	40,100,000.00		40,100,000.00	
			0								
						OFFICE OF THE CHAIRMAN	40,100,000.00	40,100,000.00		40,100,000.00	
011101200101	12020700	00000	0000000000000000	02101	50323105	Earning - General	1,000,000.00	1,000,000.00		1,000,000.00	
			0								
011101200101	12020728	00000	0000000000000000	02101	50323105	Workshops, Investment Promotion and Exhibition	1,000,000.00	1,000,000.00		1,000,000.00	
			0								
011101200101	12020400	00000	0000000000000000	02101	50323105	Fees		0.00		0.00	
			0								
011101200101	12020449	00000	0000000000000000	02101	50323105	Procesing Fees in Privatized Companies		0.00		0.00	
			0								
011101200101	12021100	00000	0000000000000000	02101	50323105	Investment Income	36,100,000.00	36,100,000.00		36,100,000.00	
			0								
011101200101	12021104	00000	0000000000000000	02101	50323105	Dividends from Government investments - Champion Breweries	1,000,000.00	1,000,000.00		1,000,000.00	
			0								
011101200101	12021105	00000	0000000000000000	02101	50323105	Dividends from Government investments - Anchor Insurance	35,000,000.00	35,000,000.00		35,000,000.00	
			0								
011101200101	12021106	00000	0000000000000000	02101	50323105	Dividends from Government investments - Akwa Savings and Loans Ltd		0.00		0.00	
			0								
011101200101	12021107	00000	0000000000000000	02101	50323105	Dividends from Government investments - Le Meridian Ltd		0.00		0.00	
			0								
011101200101	12021109	00000	0000000000000000	02101	50323105	Investment Income on Shares of Quoted Companies	100,000.00	100,000.00		100,000.00	
			0								
011101200101	12021110	00000	0000000000000000	02101	50323105	Revenue to IPC Ltd		0.00		0.00	
			0								
011101200101	12020900	00000	0000000000000000	02101	50323105	Rent on Land and Others - General	3,000,000.00	3,000,000.00		3,000,000.00	
			0								
011101200101	12020912	00000	0000000000000000	02101	50323105	Rental Income	3,000,000.00	3,000,000.00		3,000,000.00	
			0								
						RECURRENT EXPENDITURE	226,081,350.00	226,081,350.00		226,081,350.00	
						PERSONNEL COST	102,481,350.00	102,481,350.00		102,481,350.00	
011101200101						OFFICE OF THE CHAIRMAN	1,484,575,000.00	974,575,000.00		974,575,000.00	
						PERSONNEL COST	8,975,000.00	8,975,000.00		8,975,000.00	
011101200101	21010000	70131	00003000001010	02101	50323105	SALARIES AND WAGES	8,975,000.00	8,975,000.00		8,975,000.00	
			0								
011101200101	21010026	70131	00003000001012	02101	50323105	Corpers Allowance	335,000.00	335,000.00		335,000.00	
			6								
011101200101	21010028	70131	00003000001012	02101	50323105	Chairman and Board Member	8,640,000.00	8,640,000.00		8,640,000.00	
			8								
						OVERHEAD COST	123,600,000.00	123,600,000.00		123,600,000.00	

011101200101	22020200	70133	00002000000200	02101	50323105	UTILITIES	7,000,000.00	7,000,000.00		7,000,000.00	
011101200101	22020201	70133	00002000000201	02101	50323105	Electricity Charges	2,000,000.00	2,000,000.00		2,000,000.00	
011101200101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	5,000,000.00	5,000,000.00		5,000,000.00	
011101200101	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	8,000,000.00	8,000,000.00		8,000,000.00	
011101200101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	8,000,000.00	8,000,000.00		8,000,000.00	
011101200101	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	7,000,000.00	7,000,000.00		7,000,000.00	
011101200101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	6,000,000.00	6,000,000.00		6,000,000.00	
011101200101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	1,000,000.00	1,000,000.00		1,000,000.00	
011101200101	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	10,000,000.00	10,000,000.00		10,000,000.00	
011101200101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle /	6,000,000.00	6,000,000.00		6,000,000.00	
011101200101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	4,000,000.00	4,000,000.00		4,000,000.00	
011101200101	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	3,000,000.00	3,000,000.00		3,000,000.00	
011101200101	22020501	70133	00002000000501	02101	50323105	Local Training	2,000,000.00	2,000,000.00		2,000,000.00	
011101200101	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	1,000,000.00	1,000,000.00		1,000,000.00	
011101200101	22040100	70133	000020000001500	02101	50323105	LOCAL GRANTS AND CONTRIBUTIONS	1,200,000.00	1,200,000.00		1,200,000.00	
011101200101	22040101	70133	000020000001501	02101	50323105	Grant to State Government : Current	1,200,000.00	1,200,000.00		1,200,000.00	
011101200101	22020700	70133	00002000000700	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	5,000,000.00	5,000,000.00		5,000,000.00	
011101200101	22020703	70133	00002000000703	02101	50323105	Legal Services	5,000,000.00	5,000,000.00		5,000,000.00	
011101200101	22021100	70133	000020000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	7,000,000.00	7,000,000.00		7,000,000.00	
011101200101	22021101	70133	000020000001101	02101	50323105	Entertainment at Meetings	7,000,000.00	7,000,000.00		7,000,000.00	
011101200101	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	10,000,000.00	10,000,000.00		10,000,000.00	
011101200101	22021004	70133	000020000001004	02101	50323105	Medical Expenses : Local	1,500,000.00	1,500,000.00		1,500,000.00	
011101200101	22021013	70133	000020000001013	02101	50323105	Promotion (Service Wide)	3,500,000.00	3,500,000.00		3,500,000.00	
011101200101	22021021	70133	000020000001021	02101	50323105	Office and General	5,000,000.00	5,000,000.00		5,000,000.00	
011101200101	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	65,400,000.00	65,400,000.00		65,400,000.00	
011101200101	22020602	70133	00002000000602	02101	50323105	Office Rent	5,000,000.00	5,000,000.00		5,000,000.00	
011101200101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	2,000,000.00	2,000,000.00		2,000,000.00	

011101200101	22020608	70133	00002000000608	02101	50323105	Special Assistant on Protocol	5,000,000.00	5,000,000.00		5,000,000.00	
011101200101	22020610	70133	00002000000610	02101	50323105	Other Services	53,400,000.00	53,400,000.00		53,400,000.00	
						CAPITAL EXPENDITURE	1,352,000,000.00	842,000,000.00		842,000,000.00	
011101200101	31090100	70112	00120001340100	03101	50323109	EQUITY PARTICIPATION IN STRATEGIC CORE BUSSINESS	1,000,000,000.00	500,000,000.00		500,000,000.00	
011101200101	31090102	70112	00120001340111	03101	50323109	Re-Capitalization of Akwa Savings & Loans Ltd. to meet CBN requirement	1,000,000,000.00	500,000,000.00		500,000,000.00	
011101200101	33010121	70130	00120001340115	03101	50323105	Equity Participation in Strategic Business Ventures	0	0.00		0.00	
011101200101	33010121	70470	00120001340116	03101	50320707	Capital Restructuring at Peacock Industries Ltd	0	0.00		0.00	
011101200101	33010121	70470	00120001340117	03101	50323105	Equity Participation in core government investment	0	0.00		0.00	
011101200101	32020300	70435	00140001920100	03101	50323109	INDEPENDENT POWER PLANT PROJECT (PHASE I & II)/ POWER DISTRIBUTION	108,000,000.00	108,000,000.00		108,000,000.00	
011101200101	32020305	70435	00140001920103	03101	50323109	BVN Engr. Consult (outstanding power valuation expenses)	108,000,000.00	108,000,000.00		108,000,000.00	
011101200101	33010100	70131	00050002510100	03101	50323109	OTHER ACTIVITIES OF AKICORP	244,000,000.00	234,000,000.00		234,000,000.00	
011101200101	33010109	70131	00050002510103	03101	50323109	TV and Radio Entrepreneurship programme	5,000,000.00	5,000,000.00		5,000,000.00	
011101200101	33010114	70130	00050002510104	03101	50323109	Internet Provision	5,000,000.00	5,000,000.00		5,000,000.00	
011101200101	32010518	70130	00050002510105	03101	50323109	Intranet Provision	5,000,000.00	5,000,000.00		5,000,000.00	
011101200101	32010518	70130	00050002510106	03101	50323109	Intercom Development	5,000,000.00	5,000,000.00		5,000,000.00	
011101200101	32010501	70130	00050002510107	03101	50323109	Acquisition of new computers for Directors and Desk Officers	3,000,000.00	3,000,000.00		3,000,000.00	
011101200101	32010601	70130	00050002510108	03101	50323109	Office Furniture and Fittings	20,000,000.00	20,000,000.00		20,000,000.00	
011101200101	33010112	70130	00050002510109	03101	50323109	Consultancy for Feasibility Studies	10,000,000.00	10,000,000.00		10,000,000.00	
011101200101	33010112	70130	00050002510110	03101	50323109	Consultancy for Equipment Verification	10,000,000.00	10,000,000.00		10,000,000.00	
011101200101	33010112	70130	00050002510111	03101	50323109	Consultancy for Due deligence	5,000,000.00	5,000,000.00		5,000,000.00	
011101200101	33010121	70130	00050002510112	03101	50323109	Litigation expenses	10,000,000.00	10,000,000.00		10,000,000.00	
011101200101	32010605	70130	00050002510113	03101	50323109	Library Development	5,000,000.00	5,000,000.00		5,000,000.00	
011101200101	33010113	70130	00050002510114	03101	50323109	Documentation/Reporting	5,000,000.00	5,000,000.00		5,000,000.00	
011101200101	33010113	70410	00050002510115	03101	50323109	Printing of Promotional Materials	5,000,000.00	5,000,000.00		5,000,000.00	
011101200101	33010113	70410	00050002510116	03101	50323109	Corporate Profile	5,000,000.00	5,000,000.00		5,000,000.00	
011101200101	32010608	70410	00050002510117	03101	50323109	DVDS	500,000.00	500,000.00		500,000.00	

011101200101	33010113	70410	00050002510118	03101	50323109	Research	5,000,000.00	5,000,000.00		5,000,000.00	
011101200101	33010113	70410	00050002510119	03101	50323109	Publications of Journals	3,000,000.00	3,000,000.00		3,000,000.00	
011101200101	33010113	70480	00050002510120	03101	50323105	Publication of AKICORP Investment Series Booklet (Vol.2)	5,000,000.00	5,000,000.00		5,000,000.00	
011101200101	33010121	70410	00050002510121	03101	50323105	Entrepreneurship & Investment Promotion (Pioneer Neswpapers & Other Newspapers)	6,000,000.00	6,000,000.00		6,000,000.00	
011101200101	33010114	70410	00050002510122	03101	50323105	Payment of Liability for Website Development	10,000,000.00	10,000,000.00		10,000,000.00	
011101200101	32020101	70130	00050002510123	03101	50323105	Renovation of 1 No. AKICORP building at Shelter Afrique	10,000,000.00	10,000,000.00		10,000,000.00	
011101200101	33010113	70133	00110002510105	03101	50323109	Database	2,000,000.00	2,000,000.00		2,000,000.00	
011101200101	32010405	70112	00120002510101	03101	50323109	Purchase of 1No. 18 seater bus				0.00	
011101200101	32010405	70112	00120002510102	03101	50323109	Purchase of 5No. utility vehicles (Toyota Corolla)				0.00	
011101200101	33010121	70112	00120002510111	03101	50323109	Entrepreneurial Finance arrangement AKSG / BOI MSME Development (Counterpart) Fund				0.00	
011101200101	33010110	70112	00120002510113	03101	50323109	Participation in Foreign Trade Missions and Exhibitions	30,000,000.00	30,000,000.00		30,000,000.00	
011101200101	33010110	70112	00120002510115	03101	50323109	Sensitization Workshops / Seminars	30,000,000.00	20,000,000.00		20,000,000.00	
011101200101	33010110	70112	00120002510116	03101	50323109	Monthly Business/Entrepreneurship clinic	12,000,000.00	12,000,000.00		12,000,000.00	12,000,000.00
011101200101	32010517	70133	00120002510117	03101	50323109	Purchase of 1No. Digital Camera	2,500,000.00	2,500,000.00		2,500,000.00	
011101200101	33010109	70112	0012000251011	03101	50323109	Staff Training/Capacity Building	30,000,000.00	30,000,000.00		30,000,000.00	
011101200101	32010405	70112	0012000251011	03101	50323109	Purchase of 5No.Utility Vehicles (Hilux				0.00	
011101200103						FINANCE AND ACCOUNT DEPARTMENT	13,864,810.00	13,864,810.00		13,864,810.00	
						PERSONNEL COST	13,864,810.00	13,864,810.00		13,864,810.00	
011101200103	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	13,864,810.00	13,864,810.00		13,864,810.00	
011101200103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,662,240.00	5,662,240.00		5,662,240.00	
011101200103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,280,250.00	4,280,250.00		4,280,250.00	
011101200103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	566,220.00	566,220.00		566,220.00	
011101200103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,710,420.00	1,710,420.00		1,710,420.00	
011101200103	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	1,645,680.00	1,645,680.00		1,645,680.00	
011101200104						PROJECT MONITORING AND IMPLEMENTATION DEPARTMENT	18,920,990.00	18,920,990.00		18,920,990.00	
						PERSONNEL COST	18,920,990.00	18,920,990.00		18,920,990.00	
011101200104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	8,106,460.00	8,106,460.00		8,106,460.00	

011101200104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,216,910.00	7,216,910.00		7,216,910.00	
011101200104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	810,650.00	810,650.00		810,650.00	
011101200104	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	17,500.00	17,500.00		17,500.00	
011101200104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,710,420.00	1,710,420.00		1,710,420.00	
011101200104	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	1,059,050.00	1,059,050.00		1,059,050.00	
011101200105						INVESTMENT PROMOTION AND APPRAISAL DEPARTMENT	16,588,050.00	16,588,050.00		16,588,050.00	
						PERSONNEL COST	16,588,050.00	16,588,050.00		16,588,050.00	
011101200105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,121,400.00	6,121,400.00		6,121,400.00	
011101200105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,816,790.00	4,816,790.00		4,816,790.00	
011101200105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	612,140.00	612,140.00		612,140.00	
011101200105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,420,840.00	3,420,840.00		3,420,840.00	
011101200105	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	1,616,880.00	1,616,880.00		1,616,880.00	
011101200107						PLANNING RESEARCH AND STATISTICS DEPARTMENT	10,128,130.00	10,128,130.00		10,128,130.00	
						PERSONNEL COST	10,128,130.00	10,128,130.00		10,128,130.00	
011101200107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,823,640.00	3,823,640.00		3,823,640.00	
011101200107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,779,550.00	2,779,550.00		2,779,550.00	
011101200107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	382,360.00	382,360.00		382,360.00	
011101200107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,995,490.00	1,995,490.00		1,995,490.00	
011101200107	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	1,147,090.00	1,147,090.00		1,147,090.00	
011101200110						INTERNAL AUDIT DEPARTMENT	1,681,080.00	1,681,080.00		1,681,080.00	
						PERSONNEL COST	1,681,080.00	1,681,080.00		1,681,080.00	
011101200110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	799,130.00	799,130.00		799,130.00	
011101200110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	562,300.00	562,300.00		562,300.00	
011101200110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	79,910.00	79,910.00		79,910.00	
011101200110	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	239,740.00	239,740.00		239,740.00	
011101200111						CORPORATE / LEGAL SERVICES	11,159,370.00	11,159,370.00		11,159,370.00	
						PERSONNEL COST	11,159,370.00	11,159,370.00		11,159,370.00	
011101200111	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,998,580.00	2,998,580.00		2,998,580.00	
011101200111	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,280,370.00	2,280,370.00		2,280,370.00	

011101200111	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	299,860.00	299,860.00		299,860.00	
011101200111	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,280,560.00	2,280,560.00		2,280,560.00	
011101200111	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	900,000.00	900,000.00		900,000.00	
011101200111	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	900,000.00	900,000.00		900,000.00	
011101200111	21010013	70131	00003000010113	02101	50323105	Robe Allowance	1,500,000.00	1,500,000.00		1,500,000.00	
011101200112						HUMAN RESOURCES AND GENERAL ADMIN	13,556,580.00	13,556,580.00		13,556,580.00	
						PERSONNEL COST	13,556,580.00	13,556,580.00		13,556,580.00	
011101200112	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,979,530.00	5,979,530.00		5,979,530.00	
011101200112	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,329,260.00	4,329,260.00		4,329,260.00	
011101200112	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	597,950.00	597,950.00		597,950.00	
011101200112	21010006	70131	00003000010106	02101	50323105	Domestic Servant	855,210.00	855,210.00		855,210.00	
011101200112	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	1,794,630.00	1,794,630.00		1,794,630.00	
011101200113						ENTREPRENEURSHIP AND BUSINESS DEVELOPMENT DEPARTMENT	7,607,340.00	7,607,340.00		7,607,340.00	
						PERSONNEL COST	7,607,340.00	7,607,340.00		7,607,340.00	
011101200113	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,017,480.00	3,017,480.00		3,017,480.00	
011101200113	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,195,130.00	2,195,130.00		2,195,130.00	
011101200113	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	301,750.00	301,750.00		301,750.00	
011101200113	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,350.00	1,425,350.00		1,425,350.00	
011101200113	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	667,630.00	667,630.00		667,630.00	
										0.00	
						SUMMARY				0.00	
						Revenue	40,100,000.00	40,100,000.00		40,100,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	40,100,000.00	40,100,000.00		40,100,000.00	
						Personnel Cost	102,481,350.00	102,481,350.00		102,481,350.00	
						Overhead Cost	123,600,000.00	123,600,000.00		123,600,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	226,081,350.00	226,081,350.00		226,081,350.00	
						Capital Expenditure	1,352,000,000.00	842,000,000.00		842,000,000.00	
						TOTAL AKS INVESTMENT CORPORATION	1,578,081,350.00	1,068,081,350.00		1,068,081,350.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ADMINISTRATION										
	AKWA IBOM AIRPORT DEVELOPMENT COMPANY LIMITED										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISED	RECOMMENDED	APPROVED AMENDED	

							BUDGET 2020	BUDGET 2020	AUGMENTATIONS /SAVINGS	REVISED PROVISION 2020	
011101900200						AKWA IBOM AIRPORT DEVELOPMENT COMPANY LIMITED	891,468,450.00	891,468,450.00		891,468,450.00	
011101900200	12020810	00000	00000000000000 0	02101	50323105	TOTAL REVENUE	308,950,000.00	308,950,000.00		308,950,000.00	
						OFFICE OF THE MANAGING DIRECTOR	308,950,000.00	308,950,000.00		308,950,000.00	
011101900201	12020700	00000	00000000000000 0	02101	50323105	Earning - General	3,000,000.00	3,000,000.00		3,000,000.00	
011101900201	12020713	00000	00000000000000 0	02101	50323105	Electricity Surcharge	3,000,000.00	3,000,000.00		3,000,000.00	
011101900201	12020400	00000	00000000000000 0	02101	50323105	Fees	284,450,000.00	284,450,000.00		284,450,000.00	
011101900201	12020458	00000	00000000000000 0	02101	50323105	Taxi Registration	3,500,000.00	3,500,000.00		3,500,000.00	
011101900201	12020462	00000	00000000000000 0	02101	50323105	Landing Charges	30,000,000.00	30,000,000.00		30,000,000.00	
011101900201	12020454	00000	00000000000000 0	02101	50323105	Parking Charges	3,000,000.00	3,000,000.00		3,000,000.00	
011101900201	12020454	00000	00000000000000 0	02101	50323105	Overnight parking	500,000.00	500,000.00		500,000.00	
011101900201	12020463	00000	00000000000000 0	02101	50323105	Excursion	2,000,000.00	2,000,000.00		2,000,000.00	
011101900201	12020454	00000	00000000000000 0	02101	50323105	Access Gate Charges	14,000,000.00	14,000,000.00		14,000,000.00	
011101900201	12020489	00000	00000000000000 0	02101	50323105	Movie Location Charge	150,000.00	150,000.00		150,000.00	
011101900201	12020492	00000	00000000000000 0	02101	50323105	Flight Handling	1,000,000.00	1,000,000.00		1,000,000.00	
011101900201	12020462	00000	00000000000000 0	02101	50323105	Apron Pass	500,000.00	500,000.00		500,000.00	
011101900201	12020484	00000	00000000000000 0	02101	50323105	Trolley Services	6,000,000.00	6,000,000.00		6,000,000.00	
011101900201	12020436	00000	00000000000000 0	02101	50323105	Indoor Advert (Banner)	21,000,000.00	21,000,000.00		21,000,000.00	
011101900201	12020473	00000	00000000000000 0	02101	50323105	On Duty Card	800,000.00	800,000.00		800,000.00	
011101900201	12020462	00000	00000000000000 0	02101	50323105	Passenger Service Charges	200,000,000.00	200,000,000.00		200,000,000.00	
011101900201	12020465	00000	00000000000000 0	02101	50323105	Service Recovery Charge	2,000,000.00	2,000,000.00		2,000,000.00	
011101900201	12020500	00000	00000000000000 0	02101	50323105	Fines	100,000.00	100,000.00		100,000.00	
011101900201	12020518	00000	00000000000000 0	02101	50323105	Fine on Wrong Parkiing	100,000.00	100,000.00		100,000.00	
011101900201	12020800	00000	00000000000000 0	02101	50323105	Rent on Government Building	21,400,000.00	21,400,000.00		21,400,000.00	
011101900201	12020805	00000	00000000000000 0	02101	50323105	Desk Space	1,400,000.00	1,400,000.00		1,400,000.00	
011101900201	12020805	00000	00000000000000 0	02101	50323105	Ticket Desk / Check in Counter		0.00		0.00	

011101900201	12020810	00000	000000000000000	02101	50323105	Rent on Government Room	20,000,000.00	20,000,000.00		20,000,000.00	
						RECURRENT EXPENDITURE	891,468,450.00	891,468,450.00		891,468,450.00	
						PERSONNEL COST	531,468,450.00	531,468,450.00		531,468,450.00	
011101900201						OFFICE OF THE MANAGING DIRECTOR	232,970,770.00	232,970,770.00		232,970,770.00	
						PERSONNEL COST	160,520,770.00	160,520,770.00		160,520,770.00	
011101900201	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	160,520,770.00	160,520,770.00		160,520,770.00	
011101900201	21010001	70131	00003000010101	02101	50323105	Basic Salaries	16,311,320.00	16,311,320.00		16,311,320.00	
011101900201	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,631,130.00	1,631,130.00		1,631,130.00	
011101900201	21010008	70131	00003000010108	02101	50323105	Inducement	654,500.00	654,500.00		654,500.00	
011101900201	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	3,000,000.00	3,000,000.00		3,000,000.00	
011101900201	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	806,000.00	806,000.00		806,000.00	
011101900201	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	965,020.00	965,020.00		965,020.00	
011101900201	21010020	70131	00003000010120	02101	50323105	Administration Allowance	261,120.00	261,120.00		261,120.00	
011101900201	21010031	70131	00003000010131	02101	50323105	Medical Allowance	6,367,300.00	6,367,300.00		6,367,300.00	
011101900201	21010058	70131	00003000010158	02101	50323105	Meal	1,073,280.00	1,073,280.00		1,073,280.00	
011101900201	21010059	70131	00003000010159	02101	50323105	Housing	38,102,790.00	38,102,790.00		38,102,790.00	
011101900201	21010060	70131	00003000010160	02101	50323105	Transport	3,861,300.00	3,861,300.00		3,861,300.00	
011101900201	21010061	70131	00003000010161	02101	50323105	Utility	9,540,030.00	9,540,030.00		9,540,030.00	
011101900201	21010063	70131	00003000010163	02101	50323105	Additional Hazard	1,500,000.00	1,500,000.00		1,500,000.00	
011101900201	21010072	70131	00003000010172	02101	50323105	Contract Accountant	4,320,000.00	4,320,000.00		4,320,000.00	
011101900201	21010075	70131	00003000010175	02101	50323105	Managing Director	48,000,000.00	48,000,000.00		48,000,000.00	
011101900201	21010082	70131	00003000010182	02101	50323105	Proficiency	15,908,140.00	15,908,140.00		15,908,140.00	
011101900201	21010083	70131	00003000010183	02101	50323105	Aerodrome	8,218,840.00	8,218,840.00		8,218,840.00	
						OVERHEAD COST	72,450,000.00	53,450,000.00		53,450,000.00	
011101900201	22020200	70133	00002000000200	02101	50323105	UTILITIES	4,600,000.00	4,600,000.00		4,600,000.00	
011101900201	22020201	70133	00002000000201	02101	50323105	Electricity Charges	2,200,000.00	2,200,000.00		2,200,000.00	
011101900201	22020202	70133	00002000000202	02101	50323105	Telephone Charges	2,400,000.00	2,400,000.00		2,400,000.00	
011101900201	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	28,850,000.00	18,850,000.00		18,850,000.00	

011101900201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	28,850,000.00	18,850,000.00		18,850,000.00	
011101900201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	4,700,000.00	3,700,000.00		3,700,000.00	
011101900201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	4,100,000.00	3,100,000.00		3,100,000.00	
011101900201	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	600,000.00	600,000.00		600,000.00	
011101900201	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	13,000,000.00	10,000,000.00		10,000,000.00	
011101900201	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	4,500,000.00	3,500,000.00		3,500,000.00	
011101900201	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	5,500,000.00	4,500,000.00		4,500,000.00	
011101900201	22020405	70133	000020000000405	02101	50323105	Maintenance of Plants / Generators	3,000,000.00	2,000,000.00		2,000,000.00	
011101900201	22020700	70133	000020000000700	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	1,100,000.00	1,100,000.00		1,100,000.00	
011101900201	22020703	70133	000020000000703	02101	50323105	Legal Services	1,100,000.00	1,100,000.00		1,100,000.00	
011101900201	22021100	70133	000020000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	2,300,000.00	1,300,000.00		1,300,000.00	
011101900201	22021101	70133	000020000001101	02101	50323105	Entertainment at Meetings	2,300,000.00	1,300,000.00		1,300,000.00	
011101900201	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	6,700,000.00	5,700,000.00		5,700,000.00	
011101900201	22021021	70133	000020000001021	02101	50323105	Office and General	6,700,000.00	5,700,000.00		5,700,000.00	
011101900201	22020600	70133	000020000000600	02101	50323105	OTHER SERVICES	11,200,000.00	8,200,000.00		8,200,000.00	
011101900201	22020606	70133	000020000000606	02101	50323105	Internal Audit Expenses	4,300,000.00	3,300,000.00		3,300,000.00	
011101900201	22020610	70133	000020000000610	02101	50323105	Other Services	6,900,000.00	4,900,000.00		4,900,000.00	
011101900202						OFFICE OF THE SECRETARY / LEGAL SERVICES	40,600,000.00	28,600,000.00		28,600,000.00	
						OVERHEAD COST	40,600,000.00	28,600,000.00		28,600,000.00	
011101900202	22020200	70133	000020000000200	02101	50323105	UTILITIES	5,500,000.00	4,500,000.00		4,500,000.00	
011101900202	22020201	70133	000020000000201	02101	50323105	Electricity Charges	2,800,000.00	2,800,000.00		2,800,000.00	
011101900202	22020202	70133	000020000000202	02101	50323105	Telephone Charges	2,700,000.00	1,700,000.00		1,700,000.00	
011101900202	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	13,500,000.00	8,500,000.00		8,500,000.00	
011101900202	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	13,500,000.00	8,500,000.00		8,500,000.00	
011101900202	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	7,400,000.00	4,400,000.00		4,400,000.00	
011101900202	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	6,200,000.00	4,200,000.00		4,200,000.00	

011101900202	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	1,200,000.00	200,000.00		200,000.00	
011101900202	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	8,900,000.00	6,900,000.00		6,900,000.00	
011101900202	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	4,500,000.00	3,500,000.00		3,500,000.00	
011101900202	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	4,400,000.00	3,400,000.00		3,400,000.00	
011101900202	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	3,500,000.00	2,500,000.00		2,500,000.00	
011101900202	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	3,500,000.00	2,500,000.00		2,500,000.00	
011101900202	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,800,000.00	1,800,000.00		1,800,000.00	
011101900202	22021021	70133	00002000001021	02101	50323105	Office and General	1,800,000.00	1,800,000.00		1,800,000.00	
011101900203						OFFICE OF THE HEAD OF ADMINISTRATION AND SUPPLIES	115,329,980.00	115,329,980.00		115,329,980.00	
						PERSONNEL COST	62,729,980.00	62,729,980.00		62,729,980.00	
011101900203	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	62,729,980.00	62,729,980.00		62,729,980.00	
011101900203	21010001	70131	00003000010101	02101	50323105	Basic Salaries	17,188,980.00	17,188,980.00		17,188,980.00	
011101900203	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,718,900.00	1,718,900.00		1,718,900.00	
011101900203	21010008	70131	00003000010108	02101	50323105	Inducement	2,020,970.00	2,020,970.00		2,020,970.00	
011101900203	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	6,710,000.00	6,710,000.00		6,710,000.00	
011101900203	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	1,401,600.00	1,401,600.00		1,401,600.00	
011101900203	21010031	70131	00003000010131	02101	50323105	Medical Allowance	1,720,930.00	1,720,930.00		1,720,930.00	
011101900203	21010058	70131	00003000010158	02101	50323105	Meal	1,942,310.00	1,942,310.00		1,942,310.00	
011101900203	21010059	70131	00003000010159	02101	50323105	Housing	10,099,840.00	10,099,840.00		10,099,840.00	
011101900203	21010060	70131	00003000010160	02101	50323105	Transport	4,870,380.00	4,870,380.00		4,870,380.00	
011101900203	21010061	70131	00003000010161	02101	50323105	Utility	2,581,400.00	2,581,400.00		2,581,400.00	
011101900203	21010063	70131	00003000010163	02101	50323105	Additional Hazard	240,000.00	240,000.00		240,000.00	
011101900203	21010067	70131	00003000010167	02101	50323105	Technical Assistance to Chairman	4,320,000.00	4,320,000.00		4,320,000.00	
011101900203	21010082	70131	00003000010182	02101	50323105	Proficiency	4,302,330.00	4,302,330.00		4,302,330.00	
011101900203	21010083	70131	00003000010183	02101	50323105	Aerodrome	3,612,340.00	3,612,340.00		3,612,340.00	
						OVERHEAD COST	52,600,000.00	35,600,000.00		35,600,000.00	
011101900203	22020200	70133	00002000000200	02101	50323105	UTILITIES	5,600,000.00	5,600,000.00		5,600,000.00	

011101900203	22020201	70133	00002000000201	02101	50323105	Electricity Charges	2,300,000.00	2,300,000.00		2,300,000.00	
011101900203	22020202	70133	00002000000202	02101	50323105	Telephone Charges	3,300,000.00	3,300,000.00		3,300,000.00	
011101900203	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	22,000,000.00	12,000,000.00		12,000,000.00	
011101900203	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	22,000,000.00	12,000,000.00		12,000,000.00	
011101900203	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	6,800,000.00	4,800,000.00		4,800,000.00	
011101900203	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	4,500,000.00	3,500,000.00		3,500,000.00	
011101900203	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	2,300,000.00	1,300,000.00		1,300,000.00	
011101900203	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	6,900,000.00	4,900,000.00		4,900,000.00	
011101900203	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,400,000.00	1,400,000.00		1,400,000.00	
011101900203	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	4,500,000.00	3,500,000.00		3,500,000.00	
011101900203	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	3,400,000.00	2,400,000.00		2,400,000.00	
011101900203	22020501	70133	00002000000501	02101	50323105	Local Training	3,400,000.00	2,400,000.00		2,400,000.00	
011101900203	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	7,900,000.00	5,900,000.00		5,900,000.00	
011101900203	22021007	70133	00002000000107	02101	50323105	Welfare Packages	5,500,000.00	4,500,000.00		4,500,000.00	
011101900203	22021021	70133	000020000001021	02101	50323105	Office and General	2,400,000.00	1,400,000.00		1,400,000.00	
011101900204						OFFICE OF THE AIRPORT MANAGER	64,400,000.00	50,400,000.00		50,400,000.00	
						OVERHEAD COST	64,400,000.00	50,400,000.00		50,400,000.00	
011101900204	22020200	70133	00002000000200	02101	50323105	UTILITIES	8,800,000.00	6,800,000.00		6,800,000.00	
011101900204	22020201	70133	00002000000201	02101	50323105	Electricity Charges	5,000,000.00	4,000,000.00		4,000,000.00	
011101900204	22020202	70133	00002000000202	02101	50323105	Telephone Charges	3,800,000.00	2,800,000.00		2,800,000.00	
011101900204	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	16,500,000.00	11,500,000.00		11,500,000.00	
011101900204	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	16,500,000.00	11,500,000.00		11,500,000.00	
011101900204	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	8,000,000.00	6,000,000.00		6,000,000.00	
011101900204	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	7,500,000.00	5,500,000.00		5,500,000.00	
011101900204	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	500,000.00	500,000.00		500,000.00	
011101900204	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	16,500,000.00	14,500,000.00		14,500,000.00	
011101900204	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	8,300,000.00	7,300,000.00		7,300,000.00	

011101900204	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	8,200,000.00	7,200,000.00		7,200,000.00	
011101900204	22021100	70133	000020000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	6,100,000.00	5,100,000.00		5,100,000.00	
011101900204	22021101	70133	000020000001101	02101	50323105	Entertainment at Meetings	6,100,000.00	5,100,000.00		5,100,000.00	
011101900204	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,300,000.00	1,300,000.00		1,300,000.00	
011101900204	22021021	70133	000020000001021	02101	50323105	Office and General	2,300,000.00	1,300,000.00		1,300,000.00	
011101900204	22020600	70133	000020000000600	02101	50323105	OTHER SERVICES	6,200,000.00	5,200,000.00		5,200,000.00	
011101900204	22020610	70133	000020000000610	02101	50323105	Other Services	6,200,000.00	5,200,000.00		5,200,000.00	
011101900205						OFFICE OF THE HEAD OF ACCOUNT DEPARTMENT	48,692,240.00	48,692,240.00		48,692,240.00	
						PERSONNEL COST	12,692,240.00	12,692,240.00		12,692,240.00	
011101900205	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	12,692,240.00	12,692,240.00		12,692,240.00	
011101900205	21010001	70131	000030000010101	02101	50323105	Basic Salaries	4,126,610.00	4,126,610.00		4,126,610.00	
011101900205	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	412,660.00	412,660.00		412,660.00	
011101900205	21010008	70131	000030000010108	02101	50323105	Inducement	183,540.00	183,540.00		183,540.00	
011101900205	21010012	70131	000030000010112	02101	50323105	Hazard Allowance	840,000.00	840,000.00		840,000.00	
011101900205	21010013	70131	000030000010113	02101	50323105	Outfit Allowance	215,000.00	215,000.00		215,000.00	
011101900205	21010018	70131	000030000010118	02101	50323105	Shift Duty Allowance	131,720.00	131,720.00		131,720.00	
011101900205	21010020	70131	000030000010120	02101	50323105	Administration Allowance	183,540.00	183,540.00		183,540.00	
011101900205	21010031	70131	000030000010131	02101	50323105	Medical Allowance	412,660.00	412,660.00		412,660.00	
011101900205	21010058	70131	000030000010158	02101	50323105	Meal	290,780.00	290,780.00		290,780.00	
011101900205	21010059	70131	000030000010159	02101	50323105	Housing	2,475,970.00	2,475,970.00		2,475,970.00	
011101900205	21010060	70131	000030000010160	02101	50323105	Transport	1,027,940.00	1,027,940.00		1,027,940.00	
011101900205	21010061	70131	000030000010161	02101	50323105	Utility	618,990.00	618,990.00		618,990.00	
011101900205	21010082	70131	000030000010182	02101	50323105	Proficiency	1,031,650.00	1,031,650.00		1,031,650.00	
011101900205	21010083	70131	000030000010183	02101	50323105	Aerodrome	741,180.00	741,180.00		741,180.00	
						OVERHEAD COST	36,000,000.00	29,000,000.00		29,000,000.00	
011101900205	22020200	70133	000020000000200	02101	50323105	UTILITIES	4,200,000.00	2,200,000.00		2,200,000.00	
011101900205	22020201	70133	000020000000201	02101	50323105	Electricity Charges	2,100,000.00	1,100,000.00		1,100,000.00	

011101900205	22020202	70133	00002000000202	02101	50323105	Telephone Charges	2,100,000.00	1,100,000.00		1,100,000.00	
011101900205	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	6,300,000.00	5,300,000.00		5,300,000.00	
011101900205	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	6,300,000.00	5,300,000.00		5,300,000.00	
011101900205	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	7,400,000.00	6,400,000.00		6,400,000.00	
011101900205	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	7,400,000.00	6,400,000.00		6,400,000.00	
011101900205	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	10,600,000.00	8,600,000.00		8,600,000.00	
011101900205	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	5,300,000.00	4,300,000.00		4,300,000.00	
011101900205	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	5,300,000.00	4,300,000.00		4,300,000.00	
011101900205	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,200,000.00	1,200,000.00		1,200,000.00	
011101900205	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,200,000.00	1,200,000.00		1,200,000.00	
011101900205	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	6,300,000.00	5,300,000.00		5,300,000.00	
011101900205	22021021	70133	00002000001021	02101	50323105	Office and General	6,300,000.00	5,300,000.00		5,300,000.00	
011101900206						OFFICE OF THE HEAD OF ENGINEERING DEPARTMENT	46,600,000.00	32,600,000.00		32,600,000.00	
						OVERHEAD COST	46,600,000.00	32,600,000.00		32,600,000.00	
011101900206	22020200	70133	00002000000200	02101	50323105	UTILITIES	10,400,000.00	8,400,000.00		8,400,000.00	
011101900206	22020201	70133	00002000000201	02101	50323105	Electricity Charges	2,500,000.00	2,500,000.00		2,500,000.00	
011101900206	22020202	70133	00002000000202	02101	50323105	Telephone Charges	7,900,000.00	5,900,000.00		5,900,000.00	
011101900206	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	17,000,000.00	9,000,000.00		9,000,000.00	
011101900206	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	17,000,000.00	9,000,000.00		9,000,000.00	
011101900206	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	5,400,000.00	4,400,000.00		4,400,000.00	
011101900206	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	5,100,000.00	4,100,000.00		4,100,000.00	
011101900206	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	300,000.00	300,000.00		300,000.00	
011101900206	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	6,000,000.00	5,000,000.00		5,000,000.00	
011101900206	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,100,000.00	2,100,000.00		2,100,000.00	
011101900206	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	3,900,000.00	2,900,000.00		2,900,000.00	
011101900206	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	1,400,000.00	1,400,000.00		1,400,000.00	

011101900206	22020501	70133	00002000000501	02101	50323105	Local Training	1,400,000.00	1,400,000.00		1,400,000.00	
011101900206	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	6,400,000.00	4,400,000.00		4,400,000.00	
011101900206	22021007	70133	000020000001007	02101	50323105	Welfare Packages	3,800,000.00	2,800,000.00		2,800,000.00	
011101900206	22021021	70133	000020000001021	02101	50323105	Office and General	2,600,000.00	1,600,000.00		1,600,000.00	
011101900207						OFFICE OF THE HEAD BUSINESS DEVELOPMENT (PLANNING RESEARCH AND STATISTIC)	24,322,190.00	24,322,190.00		24,322,190.00	
						PERSONNEL COST	3,422,190.00	3,422,190.00		3,422,190.00	
011101900207	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	3,422,190.00	3,422,190.00		3,422,190.00	
011101900207	21010001	70131	000030000010101	02101	50323105	Basic Salaries	1,080,660.00	1,080,660.00		1,080,660.00	
011101900207	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	108,070.00	108,070.00		108,070.00	
011101900207	21010008	70131	000030000010108	02101	50323105	Inducement	52,440.00	52,440.00		52,440.00	
011101900207	21010012	70131	000030000010112	02101	50323105	Hazard Allowance	240,000.00	240,000.00		240,000.00	
011101900207	21010013	70131	000030000010113	02101	50323105	Outfit Allowance	66,000.00	66,000.00		66,000.00	
011101900207	21010020	70131	000030000010120	02101	50323105	Administration Allowance	52,440.00	52,440.00		52,440.00	
011101900207	21010031	70131	000030000010131	02101	50323105	Medical Allowance	108,060.00	108,060.00		108,060.00	
011101900207	21010058	70131	000030000010158	02101	50323105	Meal	79,480.00	79,480.00		79,480.00	
011101900207	21010059	70131	000030000010159	02101	50323105	Housing	648,400.00	648,400.00		648,400.00	
011101900207	21010060	70131	000030000010160	02101	50323105	Transport	231,340.00	231,340.00		231,340.00	
011101900207	21010061	70131	000030000010161	02101	50323105	Utility	162,100.00	162,100.00		162,100.00	
011101900207	21010063	70131	000030000010163	02101	50323105	Additional Hazard	120,000.00	120,000.00		120,000.00	
011101900207	21010082	70131	000030000010182	02101	50323105	Proficiency	270,160.00	270,160.00		270,160.00	
011101900207	21010083	70131	000030000010183	02101	50323105	Aerodrome	203,040.00	203,040.00		203,040.00	
						OVERHEAD COST	20,900,000.00	14,900,000.00		14,900,000.00	
011101900207	22020200	70133	000020000000200	02101	50323105	UTILITIES	4,300,000.00	3,300,000.00		3,300,000.00	
011101900207	22020201	70133	000020000000201	02101	50323105	Electricity Charges	2,200,000.00	2,200,000.00		2,200,000.00	
011101900207	22020202	70133	000020000000202	02101	50323105	Telephone Charges	2,100,000.00	1,100,000.00		1,100,000.00	
011101900207	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	5,400,000.00	4,400,000.00		4,400,000.00	

011101900207	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	5,400,000.00	4,400,000.00		4,400,000.00	
011101900207	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	2,400,000.00	1,400,000.00		1,400,000.00	
011101900207	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	2,400,000.00	1,400,000.00		1,400,000.00	
011101900207	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	5,400,000.00	3,400,000.00		3,400,000.00	
011101900207	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,300,000.00	2,300,000.00		2,300,000.00	
011101900207	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	2,100,000.00	1,100,000.00		1,100,000.00	
011101900207	22021100	70133	000020000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,100,000.00	1,100,000.00		1,100,000.00	
011101900207	22021101	70133	000020000001101	02101	50323105	Entertainment at Meetings	1,100,000.00	1,100,000.00		1,100,000.00	
011101900207	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,300,000.00	1,300,000.00		1,300,000.00	
011101900207	22021021	70133	000020000001021	02101	50323105	Office and General	2,300,000.00	1,300,000.00		1,300,000.00	
011101900208						OFFICE OF THE HEAD OF OPERATION DEPARTMENT	94,182,150.00	94,182,150.00		94,182,150.00	
						PERSONNEL COST	67,732,150.00	67,732,150.00		67,732,150.00	
011101900208	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	67,732,150.00	67,732,150.00		67,732,150.00	
011101900208	21010001	70131	000030000010101	02101	50323105	Basic Salaries	21,434,490.00	21,434,490.00		21,434,490.00	
011101900208	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	2,143,450.00	2,143,450.00		2,143,450.00	
011101900208	21010008	70131	000030000010108	02101	50323105	Inducement	1,783,190.00	1,783,190.00		1,783,190.00	
011101900208	21010013	70131	000030000010113	02101	50323105	Outfit Allowance	2,620,000.00	2,620,000.00		2,620,000.00	
011101900208	21010018	70131	000030000010118	02101	50323105	Shift Duty Allowance	2,801,650.00	2,801,650.00		2,801,650.00	
011101900208	21010020	70131	000030000010120	02101	50323105	Administration Allowance	28,220.00	28,220.00		28,220.00	
011101900208	21010031	70131	000030000010131	02101	50323105	Medical Allowance	2,069,400.00	2,069,400.00		2,069,400.00	
011101900208	21010058	70131	000030000010158	02101	50323105	Meal	1,148,290.00	1,148,290.00		1,148,290.00	
011101900208	21010059	70131	000030000010159	02101	50323105	Housing	12,404,280.00	12,404,280.00		12,404,280.00	
011101900208	21010060	70131	000030000010160	02101	50323105	Transport	3,912,530.00	3,912,530.00		3,912,530.00	
011101900208	21010061	70131	000030000010161	02101	50323105	Utility	3,101,000.00	3,101,000.00		3,101,000.00	
011101900208	21010063	70131	000030000010163	02101	50323105	Additional Hazard	1,920,000.00	1,920,000.00		1,920,000.00	
011101900208	21010081	70131	000030000010181	02101	50323105	Hardship Allowance	3,140,000.00	3,140,000.00		3,140,000.00	

011101900208	21010082	70131	0000300001018 2	02101	50323105	Proficiency	5,141,450.00	5,141,450.00		5,141,450.00	
011101900208	21010083	70131	0000300001018 3	02101	50323105	Aerodrome	4,084,200.00	4,084,200.00		4,084,200.00	
						OVERHEAD COST	26,450,000.00	15,450,000.00		15,450,000.00	
011101900208	22020200	70133	0000200000020 0	02101	50323105	UTILITIES	3,400,000.00	2,400,000.00		2,400,000.00	
011101900208	22020201	70133	0000200000020 1	02101	50323105	Electricity Charges	1,200,000.00	1,200,000.00		1,200,000.00	
011101900208	22020202	70133	0000200000020 2	02101	50323105	Telephone Charges	2,200,000.00	1,200,000.00		1,200,000.00	
011101900208	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	11,500,000.00	6,500,000.00		6,500,000.00	
011101900208	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	11,500,000.00	6,500,000.00		6,500,000.00	
011101900208	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	2,100,000.00	1,100,000.00		1,100,000.00	
011101900208	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	2,100,000.00	1,100,000.00		1,100,000.00	
011101900208	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	5,400,000.00	3,400,000.00		3,400,000.00	
011101900208	22020401	70133	0000200000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,900,000.00	1,900,000.00		1,900,000.00	
011101900208	22020404	70133	0000200000040 4	02101	50323105	Maintenance of Office / IT Equipment	2,500,000.00	1,500,000.00		1,500,000.00	
011101900208	22021100	70133	00002000000110 0	02101	50323105	ENTERTAINMENT AND HOSPITALITY	650,000.00	650,000.00		650,000.00	
011101900208	22021101	70133	00002000000110 1	02101	50323105	Entertainment at Meetings	650,000.00	650,000.00		650,000.00	
011101900208	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	3,400,000.00	1,400,000.00		1,400,000.00	
011101900208	22021021	70133	00002000000102 1	02101	50323105	Office and General	3,400,000.00	1,400,000.00		1,400,000.00	
011101900211						OFFICE OF THE HEAD OF COMMERCIAL DEPARTMENT	162,197,200.00	162,197,200.00		162,197,200.00	
						PERSONNEL COST	162,197,200.00	162,197,200.00		162,197,200.00	
011101900211	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	162,197,200.00	162,197,200.00		162,197,200.00	
011101900211	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	67,319,260.00	67,319,260.00		67,319,260.00	
011101900211	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	6,731,930.00	6,731,930.00		6,731,930.00	
011101900211	21010008	70131	0000300001010 8	02101	50323105	Inducement	4,893,140.00	4,893,140.00		4,893,140.00	
011101900211	21010012	70131	0000300001011 2	02101	50323105	Hazard Allowance	3,360,000.00	3,360,000.00		3,360,000.00	
011101900211	21010013	70131	0000300001011 3	02101	50323105	Outfit Allowance	5,039,050.00	5,039,050.00		5,039,050.00	
011101900211	21010013	70131	0000300001011 3	02101	50323105	Uniform Allowance	5,370,000.00	5,370,000.00		5,370,000.00	
011101900211	21010031	70131	0000300001013 1	02101	50323105	Medical Allowance	5,505,470.00	5,505,470.00		5,505,470.00	

011101900211	21010058	70131	00003000010158	02101	50323105	Meal	4,702,620.00	4,702,620.00		4,702,620.00	
011101900211	21010059	70131	00003000010159	02101	50323105	Housing	33,029,710.00	33,029,710.00		33,029,710.00	
011101900211	21010060	70131	00003000010160	02101	50323105	Transport	1,279,880.00	1,279,880.00		1,279,880.00	
011101900211	21010061	70131	00003000010161	02101	50323105	Utility	8,252,200.00	8,252,200.00		8,252,200.00	
011101900211	21010074	70131	00003000010174	02101	50323105	Security Co-ordinator	3,600,000.00	3,600,000.00		3,600,000.00	
011101900211	21010083	70131	00003000010183	02101	50323105	Aerodrome	13,113,940.00	13,113,940.00		13,113,940.00	
011101900214						OFFICE OF THE HEAD OF AIRPORT MAINTENANCE ENGINEERING DEPARTMENT	62,173,920.00	62,173,920.00		62,173,920.00	
						PERSONNEL COST	62,173,920.00	62,173,920.00		62,173,920.00	
011101900214	21010001	70131	00003000010101	02101	50323105	Basic Salaries	22,143,200.00	22,143,200.00		22,143,200.00	
011101900214	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,214,320.00	2,214,320.00		2,214,320.00	
011101900214	21010008	70131	00003000010108	02101	50323105	Inducement	734,160.00	734,160.00		734,160.00	
011101900214	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	3,240,000.00	3,240,000.00		3,240,000.00	
011101900214	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	916,000.00	916,000.00		916,000.00	
011101900214	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	1,657,670.00	1,657,670.00		1,657,670.00	
011101900214	21010031	70131	00003000010131	02101	50323105	Medical Allowance	1,873,110.00	1,873,110.00		1,873,110.00	
011101900214	21010058	70131	00003000010158	02101	50323105	Meal	1,119,220.00	1,119,220.00		1,119,220.00	
011101900214	21010059	70131	00003000010159	02101	50323105	Housing	11,238,690.00	11,238,690.00		11,238,690.00	
011101900214	21010060	70131	00003000010160	02101	50323105	Transport	4,322,510.00	4,322,510.00		4,322,510.00	
011101900214	21010061	70131	00003000010161	02101	50323105	Utility	2,809,670.00	2,809,670.00		2,809,670.00	
011101900214	21010063	70131	00003000010163	02101	50323105	Additional Hazard	1,680,000.00	1,680,000.00		1,680,000.00	
011101900214	21010082	70131	00003000010182	02101	50323105	Proficiency	4,682,790.00	4,682,790.00		4,682,790.00	
011101900214	21010083	70131	00003000010183	02101	50323105	Aerodrome	3,542,580.00	3,542,580.00		3,542,580.00	
										0.00	
						SUMMARY				0.00	
						Revenue	308,950,000.00	308,950,000.00		308,950,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	308,950,000.00	308,950,000.00		308,950,000.00	
						Personnel Cost	531,468,450.00	531,468,450.00		531,468,450.00	
						Overhead Cost	360,000,000.00	260,000,000.00		260,000,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	891,468,450.00	791,468,450.00		791,468,450.00	

						Capital Expenditure	0	0.00		0.00	
						TOTAL AKWA IBOM AIRPORT DEVELOPMENT COMPANY LIMITED	891,468,450.00	791,468,450.00		791,468,450.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ADMINISTRATION										
	AKWA IBOM BROADCASTING CORPORATION (RADIO SERVICES)										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
012300400100						AKWA IBOM BROADCASTING CORPORATION (RADIO SERVICES)	530,590,910.00	530,590,910.00		530,590,910.00	
012300400100	12020631	00000	00000000000000 0	02101	50323105	TOTAL REVENUE	203,000,000.00	203,000,000.00		203,000,000.00	
						DIRECTOR GENERAL OFFICE	203,000,000.00	203,000,000.00		203,000,000.00	
012300400101	12020400	00000	00000000000000 0	02101	50323105	Fees	143,000,000.00	143,000,000.00		143,000,000.00	
012300400101	12020461	00000	00000000000000 0	02101	50323105	Radio Announcement	40,000,000.00	40,000,000.00		40,000,000.00	
012300400101	12020461	00000	00000000000000 0	02101	50323105	Radio Commercial News	30,000,000.00	30,000,000.00		30,000,000.00	
012300400101	12020461	00000	00000000000000 0	02101	50323105	Radio Sponsored Programme	30,000,000.00	30,000,000.00		30,000,000.00	
012300400101	12020461	00000	00000000000000 0	02101	50323105	Request programme	10,000,000.00	10,000,000.00		10,000,000.00	
012300400101	12020448	00000	00000000000000 0	02101	50323105	Mandatory Payment	13,000,000.00	13,000,000.00		13,000,000.00	
012300400101	12020465	00000	00000000000000 0	02101	50323105	Miscellaneous Income	10,000,000.00	10,000,000.00		10,000,000.00	
012300400101	12020447	00000	00000000000000 0	02101	50323105	Social Dairy	10,000,000.00	10,000,000.00		10,000,000.00	
012300400101	12020600	00000	00000000000000 0	02101	50323105	Sales - General	60,000,000.00	60,000,000.00		60,000,000.00	
012300400101	12020631	00000	00000000000000 0	02101	50323105	Radio Credit Sales	60,000,000.00	60,000,000.00		60,000,000.00	
						RECURRENT EXPENDITURE	530,590,910.00	530,590,910.00		530,590,910.00	
						PERSONNEL COST	327,590,910.00	327,590,910.00		327,590,910.00	
012300400101						DIRECTOR GENERAL OFFICE	135,679,940.00	135,679,940.00		135,679,940.00	
						PERSONNEL COST	9,179,940.00	9,179,940.00		9,179,940.00	
012300400101	21010000	70131	00003000001010 0	02101	50323105	SALARIES AND WAGES	9,179,940.00	9,179,940.00		9,179,940.00	
012300400101	21010001	70131	00003000001010 1	02101	50323105	Basic Salaries	3,393,720.00	3,393,720.00		3,393,720.00	
012300400101	21010003	70131	00003000001010 3	02101	50323105	Consolidated Allowances	2,685,160.00	2,685,160.00		2,685,160.00	
012300400101	21010004	70131	00003000001010 4	02101	50323105	Annual Leave Grant	339,370.00	339,370.00		339,370.00	
012300400101	21010010	70131	00003000001011 0	02101	50323105	Endroom	1,150,700.00	1,150,700.00		1,150,700.00	
012300400101	21010032	70131	00003000001013 2	02101	50323105	Weigh - In Allowance	1,610,990.00	1,610,990.00		1,610,990.00	
						OVERHEAD COST	126,500,000.00	126,500,000.00		126,500,000.00	

012300400101	22020200	70133	00002000000200	02101	50323105	UTILITIES	1,200,000.00	1,200,000.00		1,200,000.00	
012300400101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	1,200,000.00	1,200,000.00		1,200,000.00	
012300400101	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	10,000,000.00	10,000,000.00		10,000,000.00	
012300400101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	10,000,000.00	10,000,000.00		10,000,000.00	
012300400101	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	10,000,000.00	10,000,000.00		10,000,000.00	
012300400101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	6,000,000.00	6,000,000.00		6,000,000.00	
012300400101	22020303	70133	000020000000303	02101	50323105	Newspapers	1,000,000.00	1,000,000.00		1,000,000.00	
012300400101	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	1,500,000.00	1,500,000.00		1,500,000.00	
012300400101	22020309	70133	000020000000309	02101	50323105	Uniforms and Other Clothings	1,500,000.00	1,500,000.00		1,500,000.00	
012300400101	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	15,700,000.00	15,700,000.00		15,700,000.00	
012300400101	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	10,000,000.00	10,000,000.00		10,000,000.00	
012300400101	22020402	70133	000020000000402	02101	50323105	Maintenance of Office Furniture	3,000,000.00	3,000,000.00		3,000,000.00	
012300400101	22020403	70133	000020000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	2,000,000.00	2,000,000.00		2,000,000.00	
012300400101	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	700,000.00	700,000.00		700,000.00	
012300400101	22020500	70133	000020000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	3,000,000.00	3,000,000.00		3,000,000.00	
012300400101	22020503	70133	000020000000503	02101	50323105	Workshop / Seminar / Conferences	3,000,000.00	3,000,000.00		3,000,000.00	
012300400101	22020900	70133	000020000000900	02101	50323105	FINANCES CHARGES - GENERAL	1,000,000.00	1,000,000.00		1,000,000.00	
012300400101	22020902	70133	000020000000902	02101	50323105	Insurance Premiun	1,000,000.00	1,000,000.00		1,000,000.00	
012300400101	22020700	70133	000020000000700	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	1,000,000.00	1,000,000.00		1,000,000.00	
012300400101	22020703	70133	000020000000703	02101	50323105	Legal Services	1,000,000.00	1,000,000.00		1,000,000.00	
012300400101	22021100	70133	000020000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	6,000,000.00	6,000,000.00		6,000,000.00	
012300400101	22021101	70133	000020000001101	02101	50323105	Entertainment at Meetings	6,000,000.00	6,000,000.00		6,000,000.00	
012300400101	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	4,600,000.00	4,600,000.00		4,600,000.00	
012300400101	22021003	70133	000020000001003	02101	50323105	Publicity and Advertisement	2,000,000.00	2,000,000.00		2,000,000.00	
012300400101	22021007	70133	000020000001007	02101	50323105	Welfare Packages	2,600,000.00	2,600,000.00		2,600,000.00	
012300400101	22020600	70133	000020000000600	02101	50323105	OTHER SERVICES	74,000,000.00	74,000,000.00		74,000,000.00	

012300400101	22020602	70133	00002000000602	02101	50323105	Office Rent	1,500,000.00	1,500,000.00		1,500,000.00	
012300400101	22020610	70133	000020000000610	02101	50323105	Other Services	72,500,000.00	72,500,000.00		72,500,000.00	
012300400102						ADMINISTRATIVE DIRECTORATE	92,058,470.00	92,058,470.00		92,058,470.00	
						PERSONNEL COST	77,458,470.00	77,458,470.00		77,458,470.00	
012300400102	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	77,458,470.00	77,458,470.00		77,458,470.00	
012300400102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	30,987,410.00	30,987,410.00		30,987,410.00	
012300400102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	23,413,900.00	23,413,900.00		23,413,900.00	
012300400102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,098,740.00	3,098,740.00		3,098,740.00	
012300400102	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00		2,500.00	
012300400102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,565,630.00	2,565,630.00		2,565,630.00	
012300400102	21010010	70131	00003000010110	02101	50323105	Endroom	7,293,080.00	7,293,080.00		7,293,080.00	
012300400102	21010032	70131	00003000010132	02101	50323105	Weigh - In Allowance	10,097,210.00	10,097,210.00		10,097,210.00	
						OVERHEAD COST	14,600,000.00	14,600,000.00		14,600,000.00	
012300400102	22020200	70133	000020000000200	02101	50323105	UTILITIES	100,000.00	100,000.00		100,000.00	
012300400102	22020202	70133	000020000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00		100,000.00	
012300400102	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	5,000,000.00	5,000,000.00		5,000,000.00	
012300400102	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	5,000,000.00	5,000,000.00		5,000,000.00	
012300400102	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	2,000,000.00	2,000,000.00		2,000,000.00	
012300400102	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	2,000,000.00		2,000,000.00	
012300400102	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	4,000,000.00	4,000,000.00		4,000,000.00	
012300400102	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,000,000.00	2,000,000.00		2,000,000.00	
012300400102	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	2,000,000.00	2,000,000.00		2,000,000.00	
012300400102	22020500	70133	000020000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	1,000,000.00	1,000,000.00		1,000,000.00	
012300400102	22020503	70133	000020000000503	02101	50323105	Workshop / Seminar / Conferences	1,000,000.00	1,000,000.00		1,000,000.00	
012300400102	22020600	70133	000020000000600	02101	50323105	OTHER SERVICES	2,500,000.00	2,500,000.00		2,500,000.00	
012300400102	22020610	70133	000020000000610	02101	50323105	Other Services	2,500,000.00	2,500,000.00		2,500,000.00	
012300400103						FINANCE AND SUPPLIES DIRECTORATE	27,688,450.00	27,688,450.00		27,688,450.00	
						PERSONNEL COST	16,088,450.00	16,088,450.00		16,088,450.00	

012300400103	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	16,088,450.00	16,088,450.00		16,088,450.00	
012300400103	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	6,610,100.00	6,610,100.00		6,610,100.00	
012300400103	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	4,946,990.00	4,946,990.00		4,946,990.00	
012300400103	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	661,010.00	661,010.00		661,010.00	
012300400103	21010010	70131	0000300001011 0	02101	50323105	Endroom	1,612,640.00	1,612,640.00		1,612,640.00	
012300400103	21010032	70131	0000300001013 2	02101	50323105	Weigh – In Allowance	2,257,710.00	2,257,710.00		2,257,710.00	
						OVERHEAD COST	11,600,000.00	11,600,000.00		11,600,000.00	
012300400103	22020200	70133	0000200000020 0	02101	50323105	UTILITIES	500,000.00	500,000.00		500,000.00	
012300400103	22020202	70133	0000200000020 2	02101	50323105	Telephone Charges	500,000.00	500,000.00		500,000.00	
012300400103	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	3,000,000.00	3,000,000.00		3,000,000.00	
012300400103	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	3,000,000.00	3,000,000.00		3,000,000.00	
012300400103	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	3,000,000.00	3,000,000.00		3,000,000.00	
012300400103	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	3,000,000.00	3,000,000.00		3,000,000.00	
012300400103	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00		2,400,000.00	
012300400103	22020401	70133	0000200000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,400,000.00	1,400,000.00		1,400,000.00	
012300400103	22020404	70133	0000200000040 4	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00		1,000,000.00	
012300400103	22020500	70133	0000200000050 0	02101	50323105	TRAINING AND STAFF DEVELOPMENT	500,000.00	500,000.00		500,000.00	
012300400103	22020503	70133	0000200000050 3	02101	50323105	Workshop / Seminar / Conferences	500,000.00	500,000.00		500,000.00	
012300400103	22020600	70133	0000200000060 0	02101	50323105	OTHER SERVICES	2,200,000.00	2,200,000.00		2,200,000.00	
012300400103	22020610	70133	0000200000061 0	02101	50323105	Other Services	2,200,000.00	2,200,000.00		2,200,000.00	
012300400104						MARKETING DIRECTORATE	52,245,300.00	52,245,300.00		52,245,300.00	
						PERSONNEL COST	39,445,300.00	39,445,300.00		39,445,300.00	
012300400104	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	39,445,300.00	39,445,300.00		39,445,300.00	
012300400104	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	16,007,940.00	16,007,940.00		16,007,940.00	
012300400104	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	11,679,130.00	11,679,130.00		11,679,130.00	
012300400104	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	1,600,790.00	1,600,790.00		1,600,790.00	
012300400104	21010006	70131	0000300001010 6	02101	50323105	Domestic Servant	570,140.00	570,140.00		570,140.00	

012300400104	21010010	70131	00003000010110	02101	50323105	Endroom	3,984,400.00	3,984,400.00		3,984,400.00	
012300400104	21010032	70131	00003000010132	02101	50323105	Weigh – In Allowance	5,602,900.00	5,602,900.00		5,602,900.00	
						OVERHEAD COST	12,800,000.00	12,800,000.00		12,800,000.00	
012300400104	22020200	70133	00002000000200	02101	50323105	UTILITIES	300,000.00	300,000.00		300,000.00	
012300400104	22020202	70133	00002000000202	02101	50323105	Telephone Charges	300,000.00	300,000.00		300,000.00	
012300400104	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	3,000,000.00	3,000,000.00		3,000,000.00	
012300400104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	3,000,000.00	3,000,000.00		3,000,000.00	
012300400104	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	3,000,000.00	3,000,000.00		3,000,000.00	
012300400104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	3,000,000.00	3,000,000.00		3,000,000.00	
012300400104	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	4,000,000.00	4,000,000.00		4,000,000.00	
012300400104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,500,000.00	2,500,000.00		2,500,000.00	
012300400104	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	1,500,000.00	1,500,000.00		1,500,000.00	
012300400104	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	500,000.00	500,000.00		500,000.00	
012300400104	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	500,000.00	500,000.00		500,000.00	
012300400104	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	2,000,000.00	2,000,000.00		2,000,000.00	
012300400104	22020610	70133	00002000000610	02101	50323105	Other Services	2,000,000.00	2,000,000.00		2,000,000.00	
012300400105						NEW AND CURRENT AFFAIRS DIRECTORATE	51,662,380.00	51,662,380.00		51,662,380.00	
						PERSONNEL COST	43,862,380.00	43,862,380.00		43,862,380.00	
012300400105	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	43,862,380.00	43,862,380.00		43,862,380.00	
012300400105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	15,596,220.00	15,596,220.00		15,596,220.00	
012300400105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	12,217,440.00	12,217,440.00		12,217,440.00	
012300400105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,559,620.00	1,559,620.00		1,559,620.00	
012300400105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	5,131,260.00	5,131,260.00		5,131,260.00	
012300400105	21010010	70131	00003000010110	02101	50323105	Endroom	3,899,110.00	3,899,110.00		3,899,110.00	
012300400105	21010032	70131	00003000010132	02101	50323105	Weigh – In Allowance	5,458,730.00	5,458,730.00		5,458,730.00	
						OVERHEAD COST	7,800,000.00	7,800,000.00		7,800,000.00	
012300400105	22020200	70133	00002000000200	02101	50323105	UTILITIES	300,000.00	300,000.00		300,000.00	

012300400105	22020202	70133	00002000000202	02101	50323105	Telephone Charges	300,000.00	300,000.00		300,000.00	
012300400105	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	3,000,000.00	3,000,000.00		3,000,000.00	
012300400105	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	3,000,000.00	3,000,000.00		3,000,000.00	
012300400105	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00		1,000,000.00	
012300400105	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00		1,000,000.00	
012300400105	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,000,000.00	2,000,000.00		2,000,000.00	
012300400105	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00		1,000,000.00	
012300400105	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00		1,000,000.00	
012300400105	22020500	70133	000020000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	500,000.00	500,000.00		500,000.00	
012300400105	22020503	70133	000020000000503	02101	50323105	Workshop / Seminar / Conferences	500,000.00	500,000.00		500,000.00	
012300400105	22020600	70133	000020000000600	02101	50323105	OTHER SERVICES	1,000,000.00	1,000,000.00		1,000,000.00	
012300400105	22020610	70133	000020000000610	02101	50323105	Other Services	1,000,000.00	1,000,000.00		1,000,000.00	
012300400106						ENGINEERING DIRECTORATE	46,074,120.00	46,074,120.00		46,074,120.00	
						PERSONNEL COST	34,774,120.00	34,774,120.00		34,774,120.00	
012300400106	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	34,774,120.00	34,774,120.00		34,774,120.00	
012300400106	21010001	70131	000030000010101	02101	50323105	Basic Salaries	13,507,730.00	13,507,730.00		13,507,730.00	
012300400106	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	10,377,990.00	10,377,990.00		10,377,990.00	
012300400106	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	1,350,770.00	1,350,770.00		1,350,770.00	
012300400106	21010005	70131	000030000010105	02101	50323105	Non - Accident Bonus	7,500.00	7,500.00		7,500.00	
012300400106	21010006	70131	000030000010106	02101	50323105	Domestic Servant	1,425,350.00	1,425,350.00		1,425,350.00	
012300400106	21010010	70131	000030000010110	02101	50323105	Endroom	3,377,000.00	3,377,000.00		3,377,000.00	
012300400106	21010032	70131	000030000010132	02101	50323105	Weigh – In Allowance	4,727,780.00	4,727,780.00		4,727,780.00	
						OVERHEAD COST	11,300,000.00	11,300,000.00		11,300,000.00	
012300400106	22020200	70133	000020000000200	02101	50323105	UTILITIES	200,000.00	200,000.00		200,000.00	
012300400106	22020202	70133	000020000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00		200,000.00	
012300400106	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	4,000,000.00	4,000,000.00		4,000,000.00	
012300400106	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	4,000,000.00	4,000,000.00		4,000,000.00	

012300400106	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	3,000,000.00	3,000,000.00		3,000,000.00	
012300400106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	3,000,000.00	3,000,000.00		3,000,000.00	
012300400106	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,600,000.00	1,600,000.00		1,600,000.00	
012300400106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00		1,000,000.00	
012300400106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	600,000.00	600,000.00		600,000.00	
012300400106	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	500,000.00	500,000.00		500,000.00	
012300400106	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	500,000.00	500,000.00		500,000.00	
012300400106	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	2,000,000.00	2,000,000.00		2,000,000.00	
012300400106	22020610	70133	00002000000610	02101	50323105	Other Services	2,000,000.00	2,000,000.00		2,000,000.00	
012300400107						PROGRAMME DIRECTORATE	98,182,310.00	98,182,310.00		98,182,310.00	
						PERSONNEL COST	92,082,310.00	92,082,310.00		92,082,310.00	
012300400107	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	92,082,310.00	92,082,310.00		92,082,310.00	
012300400107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	34,236,700.00	34,236,700.00		34,236,700.00	
012300400107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	25,327,530.00	25,327,530.00		25,327,530.00	
012300400107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,423,670.00	3,423,670.00		3,423,670.00	
012300400107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	8,552,100.00	8,552,100.00		8,552,100.00	
012300400107	21010010	70131	00003000010110	02101	50323105	Endroom	8,559,300.00	8,559,300.00		8,559,300.00	
012300400107	21010032	70131	00003000010132	02101	50323105	Weigh – In Allowance	11,983,010.00	11,983,010.00		11,983,010.00	
						OVERHEAD COST	6,100,000.00	6,100,000.00		6,100,000.00	
012300400107	22020200	70133	00002000000200	02101	50323105	UTILITIES	200,000.00	200,000.00		200,000.00	
012300400107	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00		200,000.00	
012300400107	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	3,000,000.00	3,000,000.00		3,000,000.00	
012300400107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	3,000,000.00	3,000,000.00		3,000,000.00	
012300400107	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00		1,000,000.00	
012300400107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00		1,000,000.00	
012300400107	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	1,000,000.00		1,000,000.00	
012300400107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00		500,000.00	

012300400107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00		500,000.00	
012300400107	22020500	70133	000020000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	900,000.00	900,000.00		900,000.00	
012300400107	22020503	70133	000020000000503	02101	50323105	Workshop / Seminar / Conferences	900,000.00	900,000.00		900,000.00	
012300400108						PLANNING RESEARCH AND STATISTIC DIRECTORATE	26,999,940.00	26,999,940.00		26,999,940.00	
						PERSONNEL COST	14,699,940.00	14,699,940.00		14,699,940.00	
012300400108	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	14,699,940.00	14,699,940.00		14,699,940.00	
012300400108	21010001	70131	000030000010101	02101	50323105	Basic Salaries	5,772,080.00	5,772,080.00		5,772,080.00	
012300400108	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	4,317,200.00	4,317,200.00		4,317,200.00	
012300400108	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	577,210.00	577,210.00		577,210.00	
012300400108	21010006	70131	000030000010106	02101	50323105	Domestic Servant	570,140.00	570,140.00		570,140.00	
012300400108	21010010	70131	000030000010110	02101	50323105	Endroom	1,443,050.00	1,443,050.00		1,443,050.00	
012300400108	21010032	70131	000030000010132	02101	50323105	Weigh – In Allowance	2,020,260.00	2,020,260.00		2,020,260.00	
						OVERHEAD COST	12,300,000.00	12,300,000.00		12,300,000.00	
012300400108	22020200	70133	000020000000200	02101	50323105	UTILITIES	800,000.00	800,000.00		800,000.00	
012300400108	22020202	70133	000020000000202	02101	50323105	Telephone Charges	800,000.00	800,000.00		800,000.00	
012300400108	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	4,000,000.00	4,000,000.00		4,000,000.00	
012300400108	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	4,000,000.00	4,000,000.00		4,000,000.00	
012300400108	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	2,000,000.00	2,000,000.00		2,000,000.00	
012300400108	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	2,000,000.00		2,000,000.00	
012300400108	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	3,300,000.00	3,300,000.00		3,300,000.00	
012300400108	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,500,000.00	2,500,000.00		2,500,000.00	
012300400108	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00		800,000.00	
012300400108	22020500	70133	000020000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	2,200,000.00	2,200,000.00		2,200,000.00	
012300400108	22020503	70133	000020000000503	02101	50323105	Workshop / Seminar / Conferences	2,200,000.00	2,200,000.00		2,200,000.00	
										0.00	
						SUMMARY				0.00	
						Revenue	203,000,000.00	203,000,000.00		203,000,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	203,000,000.00	203,000,000.00		203,000,000.00	
						Personnel Cost	327,590,910.00	327,590,910.00		327,590,910.00	
						Overhead Cost	203,000,000.00	203,000,000.00		203,000,000.00	

						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	530,590,910.00	530,590,910.00		530,590,910.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL AKWA IBOM BROADCASTING CORPORATION	530,590,910.00	530,590,910.00		530,590,910.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ADMINISTRATION										
	AKWA IBOM BROADCASTING CORPORATION (TELEVISION SERVICES)										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
012300300100						AKWA IBOM BROADCASTING CORPORATION (TELEVISION SERVICES)	470,643,630.00	470,643,630.00		470,643,630.00	
012300300100	12020616	00000	000000000000000	02101	50323105	TOTAL REVENUE	119,000,000.00	119,000,000.00		119,000,000.00	
						OFFICE OF THE DIRECTOR	119,000,000.00	119,000,000.00		119,000,000.00	
012300300101	12020400	00000	000000000000000	02101	50323105	Fees	79,000,000.00	79,000,000.00		79,000,000.00	
012300300101	12020461	00000	000000000000000	02101	50323105	TV Commercial Announcement	10,000,000.00	10,000,000.00		10,000,000.00	
012300300101	12020461	00000	000000000000000	02101	50323105	Sponsored programme	27,000,000.00	27,000,000.00		27,000,000.00	
012300300101	12020461	00000	000000000000000	02101	50323105	Commercial News	20,000,000.00	20,000,000.00		20,000,000.00	
012300300101	12020461	00000	000000000000000	02101	50323105	Documentary	7,000,000.00	7,000,000.00		7,000,000.00	
012300300101	12020448	00000	000000000000000	02101	50323105	Mandatory Payment	10,000,000.00	10,000,000.00		10,000,000.00	
012300300101	12020465	00000	000000000000000	02101	50323105	Miscellaneous Income	5,000,000.00	5,000,000.00		5,000,000.00	
012300300101	12020600	00000	000000000000000	02101	50323105	Sales - General	40,000,000.00	40,000,000.00		40,000,000.00	
012300300101	12020616	00000	000000000000000	02101	50323105	TV Credit Sales	40,000,000.00	40,000,000.00		40,000,000.00	
						RECURRENT EXPENDITURE	470,643,630.00	470,643,630.00		470,643,630.00	
						TOTAL OVERHEAD COST	119,000,000.00	119,000,000.00		119,000,000.00	
012300300101						OFFICE OF THE DIRECTOR	90,940,000.00	90,940,000.00		90,940,000.00	
						OVERHEAD COST	90,940,000.00	90,940,000.00		90,940,000.00	
012300300101	22020200	70133	000020000000200	02101	50323105	UTILITIES	3,000,000.00	3,000,000.00		3,000,000.00	
012300300101	22020202	70133	000020000000202	02101	50323105	Telephone Charges	3,000,000.00	3,000,000.00		3,000,000.00	
012300300101	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	5,000,000.00	5,000,000.00		5,000,000.00	
012300300101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	5,000,000.00	5,000,000.00		5,000,000.00	
012300300101	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	5,700,000.00	5,700,000.00		5,700,000.00	
012300300101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	4,000,000.00	4,000,000.00		4,000,000.00	

012300300101	22020303	70133	00002000000303	02101	50323105	Newspapers	600,000.00	600,000.00		600,000.00	
012300300101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	500,000.00	500,000.00		500,000.00	
012300300101	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	600,000.00	600,000.00		600,000.00	
012300300101	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	8,000,000.00	8,000,000.00		8,000,000.00	
012300300101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	6,000,000.00	6,000,000.00		6,000,000.00	
012300300101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,000,000.00	2,000,000.00		2,000,000.00	
012300300101	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	2,500,000.00	2,500,000.00		2,500,000.00	
012300300101	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	2,500,000.00	2,500,000.00		2,500,000.00	
012300300101	22020700	70133	00002000000700	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	2,800,000.00	2,800,000.00		2,800,000.00	
012300300101	22020703	70133	00002000000703	02101	50323105	Legal Services	800,000.00	800,000.00		800,000.00	
012300300101	22020708	70133	00002000000708	02101	50323105	Medical Consulting	2,000,000.00	2,000,000.00		2,000,000.00	
012300300101	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	5,000,000.00	5,000,000.00		5,000,000.00	
012300300101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	5,000,000.00	5,000,000.00		5,000,000.00	
012300300101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	5,900,000.00	5,900,000.00		5,900,000.00	
012300300101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	2,900,000.00	2,900,000.00		2,900,000.00	
012300300101	22021007	70133	00002000001007	02101	50323105	Welfare Packages	3,000,000.00	3,000,000.00		3,000,000.00	
012300300101	22021200	70133	00002000001200	02101	50323105	SUBVENTION	1,400,000.00	1,400,000.00		1,400,000.00	
012300300101	22021201	70133	00002000001201	02101	50323105	Subvention	1,400,000.00	1,400,000.00		1,400,000.00	
012300300101	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	51,640,000.00	51,640,000.00		51,640,000.00	
012300300101	22020610	70133	00002000000610	02101	50323105	Other Services	51,640,000.00	51,640,000.00		51,640,000.00	
012300300102						ADMINISTRATION DIRECTORATE	104,613,800.00	104,613,800.00		104,613,800.00	
						PERSONNEL COST	98,063,800.00	98,063,800.00		98,063,800.00	
012300300102	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	98,063,800.00	98,063,800.00		98,063,800.00	
012300300102	21010001	70131	000030000010101	02101	50323105	Basic Salaries	35,611,860.00	35,611,860.00		35,611,860.00	
012300300102	21010002	70131	000030000010102	02101	50323105	Overtime Payment	66,000.00	66,000.00		66,000.00	
012300300102	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	26,189,420.00	26,189,420.00		26,189,420.00	
012300300102	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	3,561,190.00	3,561,190.00		3,561,190.00	

012300300102	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	40,000.00	40,000.00		40,000.00	
012300300102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,710,420.00	1,710,420.00		1,710,420.00	
012300300102	21010010	70131	00003000010110	02101	50323105	Endroom	8,869,690.00	8,869,690.00		8,869,690.00	
012300300102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	4,800,000.00	4,800,000.00		4,800,000.00	
012300300102	21010028	70131	00003000010128	02101	50323105	Chairman and Board Member	4,440,000.00	4,440,000.00		4,440,000.00	
012300300102	21010032	70131	00003000010132	02101	50323105	Weigh – In Allowance	12,775,220.00	12,775,220.00		12,775,220.00	
						OVERHEAD COST	6,550,000.00	6,550,000.00		6,550,000.00	
012300300102	22020200	70133	00002000000200	02101	50323105	UTILITIES	600,000.00	600,000.00		600,000.00	
012300300102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	600,000.00	600,000.00		600,000.00	
012300300102	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,100,000.00	1,100,000.00		1,100,000.00	
012300300102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,100,000.00	1,100,000.00		1,100,000.00	
012300300102	22020300	70133	00002000000030	02101	50323105	MATERIALS AND SUPPLIES	1,400,000.00	1,400,000.00		1,400,000.00	
012300300102	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	1,400,000.00	1,400,000.00		1,400,000.00	
012300300102	22020400	70133	00002000000040	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,600,000.00	1,600,000.00		1,600,000.00	
012300300102	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00		1,000,000.00	
012300300102	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	600,000.00	600,000.00		600,000.00	
012300300102	22020500	70133	00002000000050	02101	50323105	TRAINING AND STAFF DEVELOPMENT	750,000.00	750,000.00		750,000.00	
012300300102	22020503	70133	000020000000503	02101	50323105	Workshop / Seminar / Conferences	750,000.00	750,000.00		750,000.00	
012300300102	22021100	70133	00002000000110	02101	50323105	ENTERTAINMENT AND HOSPITALITY	600,000.00	600,000.00		600,000.00	
012300300102	22021101	70133	000020000001101	02101	50323105	Entertainment at Meetings	600,000.00	600,000.00		600,000.00	
012300300102	22020600	70133	00002000000060	02101	50323105	OTHER SERVICES	500,000.00	500,000.00		500,000.00	
012300300102	22020610	70133	000020000000610	02101	50323105	Other Services	500,000.00	500,000.00		500,000.00	
012300300103						PLANNING RESEARCH AND STATISTICS DIRECTORATE	15,223,500.00	15,223,500.00		15,223,500.00	
						PERSONNEL COST	11,923,500.00	11,923,500.00		11,923,500.00	
012300300103	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	11,923,500.00	11,923,500.00		11,923,500.00	
012300300103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,011,910.00	4,011,910.00		4,011,910.00	
012300300103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,986,860.00	2,986,860.00		2,986,860.00	

012300300103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	401,190.00	401,190.00		401,190.00	
012300300103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,710,420.00	1,710,420.00		1,710,420.00	
012300300103	21010010	70131	00003000010110	02101	50323105	Endroom	1,172,140.00	1,172,140.00		1,172,140.00	
012300300103	21010032	70131	00003000010132	02101	50323105	Weigh – In Allowance	1,640,980.00	1,640,980.00		1,640,980.00	
						OVERHEAD COST	3,300,000.00	3,300,000.00		3,300,000.00	
012300300103	22020200	70133	00002000000200	02101	50323105	UTILITIES	250,000.00	250,000.00		250,000.00	
012300300103	22020202	70133	00002000000202	02101	50323105	Telephone Charges	250,000.00	250,000.00		250,000.00	
012300300103	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	700,000.00		700,000.00	
012300300103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00		700,000.00	
012300300103	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	500,000.00	500,000.00		500,000.00	
012300300103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00		500,000.00	
012300300103	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	950,000.00	950,000.00		950,000.00	
012300300103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00		700,000.00	
012300300103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00		250,000.00	
012300300103	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	450,000.00	450,000.00		450,000.00	
012300300103	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	450,000.00	450,000.00		450,000.00	
012300300103	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	450,000.00	450,000.00		450,000.00	
012300300103	22020610	70133	00002000000610	02101	50323105	Other Services	450,000.00	450,000.00		450,000.00	
012300300104						FINANCE AND SUPPLIES DIRECTORATE	26,325,180.00	26,325,180.00		26,325,180.00	
						PERSONNEL COST	17,575,180.00	17,575,180.00		17,575,180.00	
012300300104	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	17,575,180.00	17,575,180.00		17,575,180.00	
012300300104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,136,610.00	7,136,610.00		7,136,610.00	
012300300104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,157,900.00	5,157,900.00		5,157,900.00	
012300300104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	713,660.00	713,660.00		713,660.00	
012300300104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
012300300104	21010010	70131	00003000010110	02101	50323105	Endroom	1,784,140.00	1,784,140.00		1,784,140.00	
012300300104	21010032	70131	00003000010132	02101	50323105	Weigh – In Allowance	2,497,800.00	2,497,800.00		2,497,800.00	

						OVERHEAD COST	8,750,000.00	8,750,000.00		8,750,000.00	
012300300104	22020200	70133	00002000000200	02101	50323105	UTILITIES	350,000.00	350,000.00		350,000.00	
012300300104	22020202	70133	00002000000202	02101	50323105	Telephone Charges	350,000.00	350,000.00		350,000.00	
012300300104	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	2,500,000.00	2,500,000.00		2,500,000.00	
012300300104	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	2,500,000.00	2,500,000.00		2,500,000.00	
012300300104	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	800,000.00	800,000.00		800,000.00	
012300300104	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00		800,000.00	
012300300104	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,100,000.00	1,100,000.00		1,100,000.00	
012300300104	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00		600,000.00	
012300300104	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00		500,000.00	
012300300104	22020500	70133	000020000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	3,000,000.00	3,000,000.00		3,000,000.00	
012300300104	22020503	70133	000020000000503	02101	50323105	Workshop / Seminar / Conferences	3,000,000.00	3,000,000.00		3,000,000.00	
012300300104	22020600	70133	000020000000600	02101	50323105	OTHER SERVICES	1,000,000.00	1,000,000.00		1,000,000.00	
012300300104	22020610	70133	000020000000610	02101	50323105	Other Services	1,000,000.00	1,000,000.00		1,000,000.00	
012300300105						MARKETING DIRECTORATE	36,966,610.00	36,966,610.00		36,966,610.00	
						PERSONNEL COST	34,026,610.00	34,026,610.00		34,026,610.00	
012300300105	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	34,026,610.00	34,026,610.00		34,026,610.00	
012300300105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	12,404,060.00	12,404,060.00		12,404,060.00	
012300300105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,948,750.00	8,948,750.00		8,948,750.00	
012300300105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,240,410.00	1,240,410.00		1,240,410.00	
012300300105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,990,980.00	3,990,980.00		3,990,980.00	
012300300105	21010010	70131	00003000010110	02101	50323105	Endroom	3,101,010.00	3,101,010.00		3,101,010.00	
012300300105	21010032	70131	00003000010132	02101	50323105	Weigh – In Allowance	4,341,400.00	4,341,400.00		4,341,400.00	
						OVERHEAD COST	2,940,000.00	2,940,000.00		2,940,000.00	
012300300105	22020200	70133	000020000000200	02101	50323105	UTILITIES	150,000.00	150,000.00		150,000.00	
012300300105	22020202	70133	000020000000202	02101	50323105	Telephone Charges	150,000.00	150,000.00		150,000.00	
012300300105	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	500,000.00		500,000.00	
012300300105	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00		500,000.00	

012300300105	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	500,000.00	500,000.00		500,000.00	
012300300105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00		500,000.00	
012300300105	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	550,000.00	550,000.00		550,000.00	
012300300105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00		350,000.00	
012300300105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00		200,000.00	
012300300105	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	890,000.00	890,000.00		890,000.00	
012300300105	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	890,000.00	890,000.00		890,000.00	
012300300105	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	350,000.00	350,000.00		350,000.00	
012300300105	22020610	70133	00002000000610	02101	50323105	Other Services	350,000.00	350,000.00		350,000.00	
012300300106						NEWS AND CURRENT AFFAIRS DIRECTORATE	53,782,580.00	53,782,580.00		53,782,580.00	
						PERSONNEL COST	51,692,580.00	51,692,580.00		51,692,580.00	
012300300106	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	51,692,580.00	51,692,580.00		51,692,580.00	
012300300106	21010001	70131	000030000010101	02101	50323105	Basic Salaries	17,502,260.00	17,502,260.00		17,502,260.00	
012300300106	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	12,816,560.00	12,816,560.00		12,816,560.00	
012300300106	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	1,750,230.00	1,750,230.00		1,750,230.00	
012300300106	21010006	70131	000030000010106	02101	50323105	Domestic Servant	9,122,240.00	9,122,240.00		9,122,240.00	
012300300106	21010010	70131	000030000010110	02101	50323105	Endroom	4,375,500.00	4,375,500.00		4,375,500.00	
012300300106	21010032	70131	000030000010132	02101	50323105	Weigh – In Allowance	6,125,790.00	6,125,790.00		6,125,790.00	
						OVERHEAD COST	2,090,000.00	2,090,000.00		2,090,000.00	
012300300106	22020200	70133	00002000000200	02101	50323105	UTILITIES	100,000.00	100,000.00		100,000.00	
012300300106	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00		100,000.00	
012300300106	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	690,000.00	690,000.00		690,000.00	
012300300106	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	690,000.00	690,000.00		690,000.00	
012300300106	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	300,000.00	300,000.00		300,000.00	
012300300106	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00		300,000.00	
012300300106	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00		500,000.00	
012300300106	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00		300,000.00	

012300300106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00		200,000.00	
012300300106	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	250,000.00	250,000.00		250,000.00	
012300300106	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	250,000.00	250,000.00		250,000.00	
012300300106	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	250,000.00	250,000.00		250,000.00	
012300300106	22020610	70133	00002000000610	02101	50323105	Other Services	250,000.00	250,000.00		250,000.00	
012300300107						ENGINEERING DIRECTORATE	29,777,300.00	29,777,300.00		29,777,300.00	
						PERSONNEL COST	26,547,300.00	26,547,300.00		26,547,300.00	
012300300107	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	26,547,300.00	26,547,300.00		26,547,300.00	
012300300107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,808,240.00	10,808,240.00		10,808,240.00	
012300300107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,635,960.00	8,635,960.00		8,635,960.00	
012300300107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,080,820.00	1,080,820.00		1,080,820.00	
012300300107	21010010	70131	00003000010110	02101	50323105	Endroom	2,510,170.00	2,510,170.00		2,510,170.00	
012300300107	21010032	70131	00003000010132	02101	50323105	Weigh – In Allowance	3,512,110.00	3,512,110.00		3,512,110.00	
						OVERHEAD COST	3,230,000.00	3,230,000.00		3,230,000.00	
012300300107	22020200	70133	00002000000200	02101	50323105	UTILITIES	100,000.00	100,000.00		100,000.00	
012300300107	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00		100,000.00	
012300300107	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	400,000.00		400,000.00	
012300300107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00		400,000.00	
012300300107	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	150,000.00	150,000.00		150,000.00	
012300300107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00		150,000.00	
012300300107	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,280,000.00	2,280,000.00		2,280,000.00	
012300300107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00		300,000.00	
012300300107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,980,000.00	1,980,000.00		1,980,000.00	
012300300107	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	100,000.00	100,000.00		100,000.00	
012300300107	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	100,000.00	100,000.00		100,000.00	
012300300107	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	200,000.00	200,000.00		200,000.00	
012300300107	22020610	70133	00002000000610	02101	50323105	Other Services	200,000.00	200,000.00		200,000.00	
012300300108						PROGRAMME DIRECTORATE	113,014,660.00	113,014,660.00		113,014,660.00	
						PERSONNEL COST	111,814,660.00	111,814,660.00		111,814,660.00	

012300300108	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	111,814,660.00	111,814,660.00		111,814,660.00	
012300300108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	41,717,230.00	41,717,230.00		41,717,230.00	
012300300108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	30,344,950.00	30,344,950.00		30,344,950.00	
012300300108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	4,171,720.00	4,171,720.00		4,171,720.00	
012300300108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	10,832,660.00	10,832,660.00		10,832,660.00	
012300300108	21010010	70131	00003000010110	02101	50323105	Endroom	10,358,410.00	10,358,410.00		10,358,410.00	
012300300108	21010032	70131	00003000010132	02101	50323105	Weigh – In Allowance	14,389,690.00	14,389,690.00		14,389,690.00	
						OVERHEAD COST	1,200,000.00	1,200,000.00		1,200,000.00	
012300300108	22020200	70133	00002000000200	02101	50323105	UTILITIES	100,000.00	100,000.00		100,000.00	
012300300108	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00		100,000.00	
012300300108	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	200,000.00		200,000.00	
012300300108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00		200,000.00	
012300300108	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	200,000.00		200,000.00	
012300300108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00		200,000.00	
012300300108	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00		400,000.00	
012300300108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00		200,000.00	
012300300108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00		200,000.00	
012300300108	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	150,000.00	150,000.00		150,000.00	
012300300108	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	150,000.00	150,000.00		150,000.00	
012300300108	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	150,000.00	150,000.00		150,000.00	
012300300108	22020610	70133	00002000000610	02101	50323105	Other Services	150,000.00	150,000.00		150,000.00	
						SUMMARY					
						Revenue	119,000,000.00	119,000,000.00		119,000,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	119,000,000.00	119,000,000.00		119,000,000.00	
						Personnel Cost	351,643,630.00	351,643,630.00		351,643,630.00	
						Overhead Cost	119,000,000.00	119,000,000.00		119,000,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	470,643,630.00	470,643,630.00		470,643,630.00	
						Capital Expenditure	0	0.00		0.00	

						TOTAL AKWA IBOM BROADCASTING CORPORATION (TELEVISION SERVICES)	470,643,630.00	470,643,630.00		470,643,630.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ADMINISTRATION										
	AKWA IBOM PROPERTY AND INVESTMENTS COMPANY (APICO)										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
011118600100						AKWA IBOM PROPERTY AND INVESTMENTS COMPANY (APICO)	319,646,390.00	319,646,390.00		319,646,390.00	
011118600100	12021401	00000	00000000000000 0	02101	50323105	TOTAL REVENUE	25,000,000.00	25,000,000.00		25,000,000.00	
						OFFICE OF THE MANAGING DIRECTOR	25,000,000.00	25,000,000.00		25,000,000.00	
011118600101	12020900	00000	00000000000000 0	02101	50323105	Rent on Land and Others - General	20,000,000.00	20,000,000.00		20,000,000.00	
011118600101	12020901	00000	00000000000000 0	02101	50323105	Ground Rent	20,000,000.00	20,000,000.00		20,000,000.00	
011118600101	12021400	00000	00000000000000 0	02101	50323105	Retained Revenue from Parastatal and Boards	5,000,000.00	5,000,000.00		5,000,000.00	
011118600101	12021401	00000	00000000000000 0	02101	50323105	Retained Revenue from Parastatal and Boards	5,000,000.00	5,000,000.00		5,000,000.00	
						RECURRENT EXPENDITURE	319,646,390.00	319,646,390.00		319,646,390.00	
						PERSONNEL COST	292,046,390.00	292,046,390.00		292,046,390.00	
011118600101						OFFICE OF THE MANAGING DIRECTOR	58,239,620.00	58,239,620.00		58,239,620.00	
						PERSONNEL COST	42,639,620.00	42,639,620.00		42,639,620.00	
011118600101	21010000	70131	00003000001010 0	02101	50323105	SALARIES AND WAGES	42,639,620.00	42,639,620.00		42,639,620.00	
011118600101	21010001	70131	00003000001010 1	02101	50323105	Basic Salaries	15,703,850.00	15,703,850.00		15,703,850.00	
011118600101	21010003	70131	00003000001010 3	02101	50323105	Consolidated Allowances	13,553,040.00	13,553,040.00		13,553,040.00	
011118600101	21010004	70131	00003000001010 4	02101	50323105	Annual Leave Grant	1,570,390.00	1,570,390.00		1,570,390.00	
011118600101	21010006	70131	00003000001010 6	02101	50323105	Domestic Servant	1,800,000.00	1,800,000.00		1,800,000.00	
011118600101	21010011	70131	00003000001011 1	02101	50323105	Responsibility Allowance	2,012,340.00	2,012,340.00		2,012,340.00	
011118600101	21010026	70131	00003000001012 6	02101	50323105	Corpers Allowance	1,000,000.00	1,000,000.00		1,000,000.00	
011118600101	21010076	70131	00003000001017 6	02101	50323105	Board Members	4,800,000.00	4,800,000.00		4,800,000.00	
011118600101	21010077	70131	00003000001017 7	02101	50323105	Chairman	2,200,000.00	2,200,000.00		2,200,000.00	
						OVERHEAD COST	15,600,000.00	15,600,000.00		15,600,000.00	
011118600101	22020200	70133	00002000000020 0	02101	50323105	UTILITIES	600,000.00	600,000.00		600,000.00	
011118600101	22020201	70133	00002000000020 1	02101	50323105	Electricity Charges	500,000.00	500,000.00		500,000.00	

011118600101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00		100,000.00	
011118600101	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,500,000.00	1,500,000.00		1,500,000.00	
011118600101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,500,000.00	1,500,000.00		1,500,000.00	
011118600101	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,700,000.00	1,700,000.00		1,700,000.00	
011118600101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,500,000.00	1,500,000.00		1,500,000.00	
011118600101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	200,000.00	200,000.00		200,000.00	
011118600101	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,300,000.00	1,300,000.00		1,300,000.00	
011118600101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	800,000.00	800,000.00		800,000.00	
011118600101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00		500,000.00	
011118600101	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	1,000,000.00	1,000,000.00		1,000,000.00	
011118600101	22020501	70133	00002000000501	02101	50323105	Local Training	400,000.00	400,000.00		400,000.00	
011118600101	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	600,000.00	600,000.00		600,000.00	
011118600101	22020700	70133	00002000000700	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	500,000.00	500,000.00		500,000.00	
011118600101	22020709	70133	00002000000709	02101	50323105	Research, Survey and Field Investigation	500,000.00	500,000.00		500,000.00	
011118600101	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	900,000.00	900,000.00		900,000.00	
011118600101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	900,000.00	900,000.00		900,000.00	
011118600101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,100,000.00	1,100,000.00		1,100,000.00	
011118600101	22021004	70133	00002000001004	02101	50323105	Medical Expenses : Local	300,000.00	300,000.00		300,000.00	
011118600101	22021013	70133	00002000001013	02101	50323105	Promotion (Service Wide)	300,000.00	300,000.00		300,000.00	
011118600101	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00		500,000.00	
011118600101	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	7,000,000.00	7,000,000.00		7,000,000.00	
011118600101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	300,000.00	300,000.00		300,000.00	
011118600101	22020610	70133	00002000000610	02101	50323105	Other Services	6,700,000.00	6,700,000.00		6,700,000.00	
011118600102						OFFICE OF THE COMPANY SECRETARY	24,691,660.00	24,691,660.00		24,691,660.00	
						PERSONNEL COST	22,291,660.00	22,291,660.00		22,291,660.00	
011118600102	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	22,291,660.00	22,291,660.00		22,291,660.00	

011118600102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,393,570.00	10,393,570.00		10,393,570.00	
011118600102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,258,730.00	10,258,730.00		10,258,730.00	
011118600102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,039,360.00	1,039,360.00		1,039,360.00	
011118600102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	600,000.00	600,000.00		600,000.00	
						OVERHEAD COST	2,400,000.00	2,400,000.00		2,400,000.00	
011118600102	22020200	70133	00002000000200	02101	50323105	UTILITIES	300,000.00	300,000.00		300,000.00	
011118600102	22020201	70133	00002000000201	02101	50323105	Electricity Charges	200,000.00	200,000.00		200,000.00	
011118600102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00		100,000.00	
011118600102	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	500,000.00		500,000.00	
011118600102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00		500,000.00	
011118600102	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	600,000.00	600,000.00		600,000.00	
011118600102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	600,000.00		600,000.00	
011118600102	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	600,000.00	600,000.00		600,000.00	
011118600102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	600,000.00	600,000.00		600,000.00	
011118600102	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00		200,000.00	
011118600102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00		200,000.00	
011118600102	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00		200,000.00	
011118600102	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00		200,000.00	
011118600103						ADMINISTRATION DEPARTMENT	82,851,480.00	82,851,480.00		82,851,480.00	
						PERSONNEL COST	80,951,480.00	80,951,480.00		80,951,480.00	
011118600103	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	80,951,480.00	80,951,480.00		80,951,480.00	
011118600103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	37,629,950.00	37,629,950.00		37,629,950.00	
011118600103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	540,000.00	540,000.00		540,000.00	
011118600103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	36,838,530.00	36,838,530.00		36,838,530.00	
011118600103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,763,000.00	3,763,000.00		3,763,000.00	
011118600103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	380,000.00	380,000.00		380,000.00	
011118600103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,800,000.00	1,800,000.00		1,800,000.00	
						OVERHEAD COST	1,900,000.00	1,900,000.00		1,900,000.00	

011118600103	22020200	70133	00002000000200	02101	50323105	UTILITIES	300,000.00	300,000.00		300,000.00	
011118600103	22020201	70133	00002000000201	02101	50323105	Electricity Charges	200,000.00	200,000.00		200,000.00	
011118600103	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00		100,000.00	
011118600103	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	300,000.00		300,000.00	
011118600103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		300,000.00	
011118600103	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	300,000.00	300,000.00		300,000.00	
011118600103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00		300,000.00	
011118600103	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	600,000.00	600,000.00		600,000.00	
011118600103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00		300,000.00	
011118600103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00		300,000.00	
011118600103	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00		200,000.00	
011118600103	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00		200,000.00	
011118600103	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00		200,000.00	
011118600103	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00		200,000.00	
011118600104						INVESTMENT DEPARTMENT	22,573,120.00	22,573,120.00		22,573,120.00	
						PERSONNEL COST	20,573,120.00	20,573,120.00		20,573,120.00	
011118600104	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	20,573,120.00	20,573,120.00		20,573,120.00	
011118600104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	11,879,740.00	11,879,740.00		11,879,740.00	
011118600104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,505,410.00	7,505,410.00		7,505,410.00	
011118600104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,187,970.00	1,187,970.00		1,187,970.00	
						OVERHEAD COST	2,000,000.00	2,000,000.00		2,000,000.00	
011118600104	22020200	70133	00002000000200	02101	50323105	UTILITIES	300,000.00	300,000.00		300,000.00	
011118600104	22020201	70133	00002000000201	02101	50323105	Electricity Charges	200,000.00	200,000.00		200,000.00	
011118600104	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00		100,000.00	
011118600104	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	300,000.00		300,000.00	
011118600104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		300,000.00	
011118600104	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	400,000.00		400,000.00	

011118600104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00		400,000.00	
011118600104	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	600,000.00	600,000.00		600,000.00	
011118600104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00		300,000.00	
011118600104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00		300,000.00	
011118600104	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00		200,000.00	
011118600104	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00		200,000.00	
011118600104	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00		200,000.00	
011118600104	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00		200,000.00	
011118600105						FINANCE DEPARTMENT	23,430,710.00	23,430,710.00		23,430,710.00	
						PERSONNEL COST	21,530,710.00	21,530,710.00		21,530,710.00	
011118600105	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	21,530,710.00	21,530,710.00		21,530,710.00	
011118600105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	11,430,210.00	11,430,210.00		11,430,210.00	
011118600105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,657,480.00	8,657,480.00		8,657,480.00	
011118600105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,143,020.00	1,143,020.00		1,143,020.00	
011118600105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	300,000.00	300,000.00		300,000.00	
						OVERHEAD COST	1,900,000.00	1,900,000.00		1,900,000.00	
011118600105	22020200	70133	00002000000200	02101	50323105	UTILITIES	300,000.00	300,000.00		300,000.00	
011118600105	22020201	70133	00002000000201	02101	50323105	Electricity Charges	200,000.00	200,000.00		200,000.00	
011118600105	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00		100,000.00	
011118600105	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	300,000.00		300,000.00	
011118600105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		300,000.00	
011118600105	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	300,000.00	300,000.00		300,000.00	
011118600105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00		300,000.00	
011118600105	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	600,000.00	600,000.00		600,000.00	
011118600105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00		300,000.00	
011118600105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00		300,000.00	
011118600105	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00		200,000.00	

011118600105	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00		200,000.00	
011118600105	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00		200,000.00	
011118600105	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00		200,000.00	
011118600106						ESTATE DEPARTMENT	83,934,370.00	83,934,370.00		83,934,370.00	
						PERSONNEL COST	82,034,370.00	82,034,370.00		82,034,370.00	
011118600106	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	82,034,370.00	82,034,370.00		82,034,370.00	
011118600106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	43,593,810.00	43,593,810.00		43,593,810.00	
011118600106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	33,481,180.00	33,481,180.00		33,481,180.00	
011118600106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	4,359,380.00	4,359,380.00		4,359,380.00	
011118600106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	600,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,900,000.00	1,900,000.00		1,900,000.00	
011118600106	22020200	70133	00002000000200	02101	50323105	UTILITIES	300,000.00	300,000.00		300,000.00	
011118600106	22020201	70133	00002000000201	02101	50323105	Electricity Charges	200,000.00	200,000.00		200,000.00	
011118600106	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00		100,000.00	
011118600106	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	300,000.00		300,000.00	
011118600106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		300,000.00	
011118600106	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	300,000.00	300,000.00		300,000.00	
011118600106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00		300,000.00	
011118600106	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	600,000.00	600,000.00		600,000.00	
011118600106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00		300,000.00	
011118600106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00		300,000.00	
011118600106	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00		200,000.00	
011118600106	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00		200,000.00	
011118600106	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00		200,000.00	
011118600106	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00		200,000.00	
011118600107						PROJECT DEPARTMENT	23,925,430.00	23,925,430.00		23,925,430.00	
						PERSONNEL COST	22,025,430.00	22,025,430.00		22,025,430.00	
011118600107	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	22,025,430.00	22,025,430.00		22,025,430.00	
011118600107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,617,260.00	10,617,260.00		10,617,260.00	

011118600107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	9,146,440.00	9,146,440.00		9,146,440.00	
011118600107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,061,730.00	1,061,730.00		1,061,730.00	
011118600107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,200,000.00	1,200,000.00		1,200,000.00	
						OVERHEAD COST	1,900,000.00	1,900,000.00		1,900,000.00	
011118600107	22020200	70133	00002000000200	02101	50323105	UTILITIES	300,000.00	300,000.00		300,000.00	
011118600107	22020201	70133	00002000000201	02101	50323105	Electricity Charges	200,000.00	200,000.00		200,000.00	
011118600107	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00		100,000.00	
011118600107	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	300,000.00		300,000.00	
011118600107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		300,000.00	
011118600107	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	300,000.00	300,000.00		300,000.00	
011118600107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00		300,000.00	
011118600107	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	600,000.00	600,000.00		600,000.00	
011118600107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00		300,000.00	
011118600107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00		300,000.00	
011118600107	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00		200,000.00	
011118600107	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00		200,000.00	
011118600107	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00		200,000.00	
011118600107	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00		200,000.00	
						SUMMARY					
						Revenue	25,000,000.00	25,000,000.00		25,000,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	25,000,000.00	25,000,000.00		25,000,000.00	
						Personnel Cost	292,046,390.00	292,046,390.00		292,046,390.00	
						Overhead Cost	27,600,000.00	27,600,000.00		27,600,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	319,646,390.00	319,646,390.00		319,646,390.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL AKWA IBOM PROPERTY AND INVESTMENTS COMPANY (APICO)	319,646,390.00	319,646,390.00		319,646,390.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ADMINISTRATION										
	AKWA IBOM STATE CIVIL SERVICE COMMISSION										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS	APPROVED AMENDED REVISED PROVISION	
							BUDGET				

							2020		/SAVINGS	2020	
014700100100						AKWA IBOM STATE CIVIL SERVICE COMMISSION	429,946,850.00	405,546,850.00		405,546,850.00	
014700100100	12020601	00000	000000000000000	02101	50323105	TOTAL REVENUE	2,050,000.00	2,050,000.00		2,050,000.00	
						OFFICE OF THE CHAIRMAN / COMMISSIONER	2,050,000.00	2,050,000.00		2,050,000.00	
014700100101	12020400	00000	000000000000000	02101	50323105	Fees	50,000.00	50,000.00		50,000.00	
014700100101	12020455	00000	000000000000000	02101	50323105	Search Fees for the Lost of Service Document	50,000.00	50,000.00		50,000.00	
014700100101	12020600	00000	000000000000000	02101	50323105	Sales - General	2,000,000.00	2,000,000.00		2,000,000.00	
014700100101	12020601	00000	000000000000000	02101	50323105	Sales of Annual Report	2,000,000.00	2,000,000.00		2,000,000.00	
						RECURRENT EXPENDITURE	229,946,850.00	229,946,850.00		229,946,850.00	
						PERSONNEL COST	136,726,850.00	136,726,850.00		136,726,850.00	
014700100101						OFFICE OF THE CHAIRMAN / COMMISSIONER	277,083,520.00	277,083,520.00		277,083,520.00	
						PERSONNEL COST	13,523,520.00	13,523,520.00		13,523,520.00	
014700100101	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	13,523,520.00	13,523,520.00		13,523,520.00	
014700100101	21010001	70131	000030000010101	02101	50323105	Basic Salaries	5,941,730.00	5,941,730.00		5,941,730.00	
014700100101	21010002	70131	000030000010102	02101	50323105	Overtime Payment	152,600.00	152,600.00		152,600.00	
014700100101	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	4,119,510.00	4,119,510.00		4,119,510.00	
014700100101	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	594,170.00	594,170.00		594,170.00	
014700100101	21010005	70131	000030000010105	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00		2,500.00	
014700100101	21010006	70131	000030000010106	02101	50323105	Domestic Servant	1,425,330.00	1,425,330.00		1,425,330.00	
014700100101	21010008	70131	000030000010108	02101	50323105	Inducement	1,203,270.00	1,203,270.00		1,203,270.00	
014700100101	21010011	70131	000030000010111	02101	50323105	Responsibility Allowance	84,410.00	84,410.00		84,410.00	
						OVERHEAD COST	63,560,000.00	46,760,000.00		46,760,000.00	
014700100101	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	8,000,000.00	2,000,000.00		2,000,000.00	
014700100101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	8,000,000.00	2,000,000.00		2,000,000.00	
014700100101	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	5,200,000.00	2,200,000.00		2,200,000.00	
014700100101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	5,000,000.00	2,000,000.00		2,000,000.00	
014700100101	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00		200,000.00	
014700100101	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	9,300,000.00	3,300,000.00		3,300,000.00	
014700100101	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	9,000,000.00	0.00		0.00	

014700100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00		300,000.00	
014700100101	22020700	70133	00002000000700	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	400,000.00	400,000.00		400,000.00	
014700100101	22020703	70133	00002000000703	02101	50323105	Legal Services	400,000.00	400,000.00		400,000.00	
014700100101	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,500,000.00	1,500,000.00		1,500,000.00	
014700100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,500,000.00	1,500,000.00		1,500,000.00	
014700100101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	39,000,000.00	37,200,000.00		37,200,000.00	
014700100101	22021002	70133	00002000001002	02101	50323105	Honorarium and Sitting Allowance	1,500,000.00	1,000,000.00		1,000,000.00	
014700100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	1,200,000.00	700,000.00		700,000.00	
014700100101	22021021	70133	00002000001021	02101	50323105	Office and General	1,300,000.00	500,000.00		500,000.00	
014700100101	22021022	70133	00002000001022	02101	50323105	Special Assignment	35,000,000.00	35,000,000.00		35,000,000.00	
014700100101	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	160,000.00	160,000.00		160,000.00	
014700100101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	160,000.00	160,000.00		160,000.00	
						CAPITAL EXPENDITURE	200,000,000.00	200,000,000.00		200,000,000.00	
014700100101	33010100	71050	00020000150100	03101	50323105	ACTIVITIES/ PROGRAMMES OF CIVIL SERVICE COMMISSION	200,000,000.00	200,000,000.00		200,000,000.00	
014700100101	33010121	71050	00020000150112	03101	50323105	Recruitment matters	10,000,000.00	10,000,000.00		10,000,000.00	
014700100101	33010109	70131	00050000150102	03101	50323109	Capacity building/ Training of CSC staff and Board Members at ASCON & CMD	15,000,000.00	15,000,000.00		15,000,000.00	
014700100101	33010109	70133	00050000150106	03101	50323109	Conduct of Pre-promotion examination seminars.	30,000,000.00	30,000,000.00		30,000,000.00	
014700100101	33010109	70133	00050000150107	03101	50323109	Conduct of 2020 promotion examination/oral interviews	35,000,000.00	35,000,000.00		35,000,000.00	
014700100101	33010113	70133	00050000150108	03101	50323109	Equipping of CSC reference library/Civil Service Research centre	5,000,000.00	5,000,000.00		5,000,000.00	
014700100101	33010113	70133	00050000150110	03101	50323109	Printing of civil service forms and related documents	10,000,000.00	10,000,000.00		10,000,000.00	
014700100101	33010109	70133	00050000150111	03101	50323109	Attendance at the Annual Conference of Civil Service Commission in the Federation	15,000,000.00	15,000,000.00		15,000,000.00	
014700100101	32020101	70130	00050000150112	03101	50323105	Fumigation of offices in Commission against rodents and other insects	3,000,000.00	3,000,000.00		3,000,000.00	
014700100101	32010601	70610	00060000150103	03101	50323109	Updating of file room furniture	7,000,000.00	7,000,000.00		7,000,000.00	
014700100101	32010601	70610	00060000150104	03101	50323109	Furnishing of Commission's waiting hall and offices	10,000,000.00	10,000,000.00		10,000,000.00	
014700100101	33010114	70460	00110000150105	03101	50323109	Press and Public Relations	6,000,000.00	6,000,000.00		6,000,000.00	

014700100101	32020101	70610	00130000150100	03101	50323109	Computerization of the Civil Service Commission	22,000,000.00	22,000,000.00		22,000,000.00	
014700100101	32010405	70131	00130000150101	03101	50323109	Petition/Appeals	10,000,000.00	10,000,000.00		10,000,000.00	
014700100101	33010113	70133	00130000150109	03101	50323109	Production of Civil Service Commission Annual Report	15,000,000.00	15,000,000.00		15,000,000.00	
014700100101	32010305	70460	00140000150116	03101	50323105	Purchase/Installation of 1No 50KVA Generator	7,000,000.00	7,000,000.00		7,000,000.00	
014700100102						OFFICE OF THE PERMANENT SECRETARY	31,652,620.00	31,652,620.00		31,652,620.00	
						PERSONNEL COST	9,152,620.00	9,152,620.00		9,152,620.00	
014700100102	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	9,152,620.00	9,152,620.00		9,152,620.00	
014700100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,372,150.00	4,372,150.00		4,372,150.00	
014700100102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	122,690.00	122,690.00		122,690.00	
014700100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,445,520.00	3,445,520.00		3,445,520.00	
014700100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	437,220.00	437,220.00		437,220.00	
014700100102	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00		2,500.00	
014700100102	21010008	70131	00003000010108	02101	50323105	Inducement	719,050.00	719,050.00		719,050.00	
014700100102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	53,490.00	53,490.00		53,490.00	
						OVERHEAD COST	22,500,000.00	14,900,000.00		14,900,000.00	
014700100102	22020200	70133	00002000000200	02101	50323105	UTILITIES	200,000.00	200,000.00		200,000.00	
014700100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00		200,000.00	
014700100102	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	3,000,000.00	1,000,000.00		1,000,000.00	
014700100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	3,000,000.00	1,000,000.00		1,000,000.00	
014700100102	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	4,800,000.00	3,300,000.00		3,300,000.00	
014700100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	3,800,000.00	2,300,000.00		2,300,000.00	
014700100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate					
014700100102	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	1,000,000.00	1,000,000.00		1,000,000.00	
014700100102	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	7,300,000.00	3,800,000.00		3,800,000.00	
014700100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	4,500,000.00	1,500,000.00		1,500,000.00	
014700100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00		300,000.00	
014700100102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	2,500,000.00	2,000,000.00		2,000,000.00	

014700100102	22021100	70133	000020000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	600,000.00	600,000.00		600,000.00	
014700100102	22021101	70133	000020000001101	02101	50323105	Entertainment at Meetings	600,000.00	600,000.00		600,000.00	
014700100102	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	6,600,000.00	6,000,000.00		6,000,000.00	
014700100102	22021007	70133	000020000001007	02101	50323105	Welfare Packages	600,000.00	600,000.00		600,000.00	
014700100102	22021011	70133	000020000001011	02101	50323105	Recruitment and Appointment (Service Wide)	5,000,000.00	5,000,000.00		5,000,000.00	
014700100102	22021021	70133	000020000001021	02101	50323105	Office and General	1,000,000.00	400,000.00		400,000.00	
014700100103						ADMINISTRATION AND SUPPLIES DIRECTORATE	38,465,830.00	38,465,830.00		38,465,830.00	
						PERSONNEL COST	36,665,830.00	36,665,830.00		36,665,830.00	
014700100103	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	36,665,830.00	36,665,830.00		36,665,830.00	
014700100103	21010001	70131	000030000010101	02101	50323105	Basic Salaries	17,023,910.00	17,023,910.00		17,023,910.00	
014700100103	21010002	70131	000030000010102	02101	50323105	Overtime Payment	284,580.00	284,580.00		284,580.00	
014700100103	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	11,815,420.00	11,815,420.00		11,815,420.00	
014700100103	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	1,702,390.00	1,702,390.00		1,702,390.00	
014700100103	21010005	70131	000030000010105	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00		2,500.00	
014700100103	21010006	70131	000030000010106	02101	50323105	Domestic Servant	855,200.00	855,200.00		855,200.00	
014700100103	21010008	70131	000030000010108	02101	50323105	Inducement	3,481,830.00	3,481,830.00		3,481,830.00	
014700100103	21010026	70131	000030000010126	02101	50323105	Corpers Allowance	1,500,000.00	1,500,000.00		1,500,000.00	
						OVERHEAD COST	1,800,000.00	1,800,000.00		1,800,000.00	
014700100103	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	500,000.00		500,000.00	
014700100103	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00		500,000.00	
014700100103	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	600,000.00	600,000.00		600,000.00	
014700100103	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00		500,000.00	
014700100103	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00		50,000.00	
014700100103	22020309	70133	000020000000309	02101	50323105	Uniforms and Other Clothings	50,000.00	50,000.00		50,000.00	
014700100103	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	600,000.00	600,000.00		600,000.00	
014700100103	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00		500,000.00	
014700100103	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00		100,000.00	

014700100103	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00		100,000.00	
014700100103	22021021	70133	00002000000102	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
014700100104						ACCOUNTS AND FINANCE DIRECTORATE	15,572,230.00	15,572,230.00		15,572,230.00	
						PERSONNEL COST	14,522,230.00	14,522,230.00		14,522,230.00	
014700100104	21010000	70131	00003000001010	02101	50323105	SALARIES AND WAGES	14,522,230.00	14,522,230.00		14,522,230.00	
014700100104	21010001	70131	00003000001010	02101	50323105	Basic Salaries	6,646,420.00	6,646,420.00		6,646,420.00	
014700100104	21010002	70131	00003000001010	02101	50323105	Overtime Payment	27,310.00	27,310.00		27,310.00	
014700100104	21010003	70131	00003000001010	02101	50323105	Consolidated Allowances	4,947,960.00	4,947,960.00		4,947,960.00	
014700100104	21010004	70131	00003000001010	02101	50323105	Annual Leave Grant	664,640.00	664,640.00		664,640.00	
014700100104	21010006	70131	00003000001010	02101	50323105	Domestic Servant	855,200.00	855,200.00		855,200.00	
014700100104	21010008	70131	00003000001010	02101	50323105	Inducement	1,380,700.00	1,380,700.00		1,380,700.00	
						OVERHEAD COST	1,050,000.00	1,050,000.00		1,050,000.00	
014700100104	22020100	70133	00002000000010	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	500,000.00		500,000.00	
014700100104	22020102	70133	00002000000010	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00		500,000.00	
014700100104	22020300	70133	00002000000030	02101	50323105	MATERIALS AND SUPPLIES	250,000.00	250,000.00		250,000.00	
014700100104	22020301	70133	00002000000030	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00		200,000.00	
014700100104	22020304	70133	00002000000030	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00		50,000.00	
014700100104	22020400	70133	00002000000040	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	200,000.00	200,000.00		200,000.00	
014700100104	22020401	70133	00002000000040	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	100,000.00	100,000.00		100,000.00	
014700100104	22020404	70133	00002000000040	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00		100,000.00	
014700100104	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00		100,000.00	
014700100104	22021021	70133	00002000000102	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
014700100105						PLANNING, RESEARCH AND STATISTICS DIRECTORATE	24,231,850.00	24,231,850.00		24,231,850.00	
						PERSONNEL COST	23,351,850.00	23,351,850.00		23,351,850.00	
014700100105	21010000	70131	00003000001010	02101	50323105	SALARIES AND WAGES	23,351,850.00	23,351,850.00		23,351,850.00	
014700100105	21010001	70131	00003000001010	02101	50323105	Basic Salaries	11,351,800.00	11,351,800.00		11,351,800.00	
014700100105	21010002	70131	00003000001010	02101	50323105	Overtime Payment	29,300.00	29,300.00		29,300.00	

014700100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,493,840.00	8,493,840.00		8,493,840.00	
014700100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,135,180.00	1,135,180.00		1,135,180.00	
014700100105	21010008	70131	00003000010108	02101	50323105	Inducement	2,341,730.00	2,341,730.00		2,341,730.00	
						OVERHEAD COST	880,000.00	880,000.00		880,000.00	
014700100105	22020200	70133	00002000000200	02101	50323105	UTILITIES	100,000.00	100,000.00		100,000.00	
014700100105	22020208	70133	00002000000208	02101	50323105	Software Charges / License Renewal	100,000.00	100,000.00		100,000.00	
014700100105	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	200,000.00		200,000.00	
014700100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00		200,000.00	
014700100105	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	250,000.00	250,000.00		250,000.00	
014700100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00		200,000.00	
014700100105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00		50,000.00	
014700100105	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	230,000.00	230,000.00		230,000.00	
014700100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	150,000.00	150,000.00		150,000.00	
014700100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	80,000.00	80,000.00		80,000.00	
014700100105	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00		100,000.00	
014700100105	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
014700100106						RECRUITMENT DIRECTORATE	16,320,880.00	16,320,880.00		16,320,880.00	
						PERSONNEL COST	15,170,880.00	15,170,880.00		15,170,880.00	
014700100106	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	15,170,880.00	15,170,880.00		15,170,880.00	
014700100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,792,620.00	6,792,620.00		6,792,620.00	
014700100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,800,230.00	4,800,230.00		4,800,230.00	
014700100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	679,260.00	679,260.00		679,260.00	
014700100106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,330.00	1,425,330.00		1,425,330.00	
014700100106	21010008	70131	00003000010108	02101	50323105	Inducement	1,431,400.00	1,431,400.00		1,431,400.00	
014700100106	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	42,040.00	42,040.00		42,040.00	
						OVERHEAD COST	1,150,000.00	1,150,000.00		1,150,000.00	
014700100106	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	200,000.00		200,000.00	
014700100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00		200,000.00	

014700100106	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	450,000.00	450,000.00		450,000.00	
014700100106	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00		400,000.00	
014700100106	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00		50,000.00	
014700100106	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00		400,000.00	
014700100106	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00		200,000.00	
014700100106	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00		200,000.00	
014700100106	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00		100,000.00	
014700100106	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
014700100107						PROMOTION DIRECTORATE	11,026,510.00	11,026,510.00		11,026,510.00	
						PERSONNEL COST	9,576,510.00	9,576,510.00		9,576,510.00	
014700100107	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	9,576,510.00	9,576,510.00		9,576,510.00	
014700100107	21010001	70131	000030000010101	02101	50323105	Basic Salaries	4,462,740.00	4,462,740.00		4,462,740.00	
014700100107	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	3,758,780.00	3,758,780.00		3,758,780.00	
014700100107	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	446,270.00	446,270.00		446,270.00	
014700100107	21010008	70131	000030000010108	02101	50323105	Inducement	908,720.00	908,720.00		908,720.00	
						OVERHEAD COST	1,450,000.00	1,450,000.00		1,450,000.00	
014700100107	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	500,000.00		500,000.00	
014700100107	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00		500,000.00	
014700100107	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	550,000.00	550,000.00		550,000.00	
014700100107	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00		500,000.00	
014700100107	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00		50,000.00	
014700100107	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00		300,000.00	
014700100107	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00		200,000.00	
014700100107	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00		100,000.00	
014700100107	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00		100,000.00	
014700100107	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
014700100108						APPEALS AND PETITIONS DIRECTORATE	15,593,410.00	15,593,410.00		15,593,410.00	
						PERSONNEL COST	14,763,410.00	14,763,410.00		14,763,410.00	

014700100108	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	14,763,410.00	14,763,410.00		14,763,410.00	
014700100108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,192,810.00	7,192,810.00		7,192,810.00	
014700100108	21010002	70131	00003000010102	02101	50323105	Overtime Payment	41,610.00	41,610.00		41,610.00	
014700100108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,962,730.00	4,962,730.00		4,962,730.00	
014700100108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	719,280.00	719,280.00		719,280.00	
014700100108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
014700100108	21010008	70131	00003000010108	02101	50323105	Inducement	1,561,910.00	1,561,910.00		1,561,910.00	
						OVERHEAD COST	830,000.00	830,000.00		830,000.00	
014700100108	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	200,000.00		200,000.00	
014700100108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00		200,000.00	
014700100108	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	230,000.00	230,000.00		230,000.00	
014700100108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00		200,000.00	
014700100108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	30,000.00	30,000.00		30,000.00	
014700100108	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00		300,000.00	
014700100108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00		200,000.00	
014700100108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00		100,000.00	
014700100108	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00		100,000.00	
014700100108	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
						SUMMARY					
						Revenue	2,050,000.00	2,050,000.00		2,050,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	2,050,000.00	2,050,000.00		2,050,000.00	
						Personnel Cost	136,726,850.00	136,726,850.00		136,726,850.00	
						Overhead Cost	93,220,000.00	68,820,000.00		68,820,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	229,946,850.00	205,546,850.00		205,546,850.00	
						Capital Expenditure	200,000,000.00	200,000,000.00		200,000,000.00	
						TOTAL AKWA IBOM STATE CIVIL SERVICE COMMISSION	429,946,850.00	405,546,850.00		405,546,850.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ADMINISTRATION										
	AKWA IBOM STATE HOUSE OF ASSEMBLY										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS	APPROVED AMENDED REVISED PROVISION	

							2020		/SAVINGS	2020	
011200300100						AKWA IBOM STATE HOUSE OF ASSEMBLY	8,101,876,760.00	6,103,176,760.00		6,103,176,760.00	
011200300100	12020735	00000	000000000000000	02101	50323105	TOTAL REVENUE	10,500,000.00	10,500,000.00		10,500,000.00	
						OFFICE OF THE HON. SPEAKER	10,500,000.00	10,500,000.00		10,500,000.00	
011200300101	12020700	00000	000000000000000	02101	50323105	Earning - General	10,500,000.00	10,500,000.00		10,500,000.00	
011200300101	12020734	00000	000000000000000	02101	50323105	Hiring of Assembly Chapel	10,000,000.00	10,000,000.00		10,000,000.00	
011200300101	12020735	00000	000000000000000	02101	50323105	Hiring of Lawn Mower	500,000.00	500,000.00		500,000.00	
						RECURRENT EXPENDITURE	5,101,876,760.00	5,101,876,760.00		5,101,876,760.00	
						PERSONNEL COST	669,476,760.00	669,476,760.00		669,476,760.00	
011200300101						OFFICE OF THE HON. SPEAKER	3,436,884,800.00	3,436,884,800.00		3,436,884,800.00	
						PERSONNEL COST	298,784,800.00	298,784,800.00		298,784,800.00	
011200300101	21010000	70131	00003000010100	02101	50323101	SALARIES AND WAGES	298,784,800.00	298,784,800.00		298,784,800.00	
011200300101	21010001	70131	00003000010101	02101	50323101	Basic Salaries	2,119,940.00	2,119,940.00		2,119,940.00	
011200300101	21010003	70131	00003000010103	02101	50323101	Consolidated Allowances	1,650,440.00	1,650,440.00		1,650,440.00	
011200300101	21010004	70131	00003000010104	02101	50323101	Annual Leave Grant	211,940.00	211,940.00		211,940.00	
011200300101	21010005	70131	00003000010105	02101	50323101	Non - Accident Bonus	2,500.00	2,500.00		2,500.00	
011200300101	21010007	70131	00003000010107	02101	50323101	Wardrobe	600,000.00	600,000.00		600,000.00	
011200300101	21010011	70131	00003000010111	02101	50323101	Responsibility Allowance	497,290.00	497,290.00		497,290.00	
011200300101	21010045	70131	00003000010145	02101	50323101	Clerk Allowance	4,792,350.00	4,792,350.00		4,792,350.00	
011200300101	21010046	70131	00003000010146	02101	50323101	Clerk Salary	1,247,870.00	1,247,870.00		1,247,870.00	
011200300101	21010047	70131	00003000010147	02101	50323101	Special / Personal Assistance Allowance	1,542,930.00	1,542,930.00		1,542,930.00	
011200300101	21010048	70131	00003000010148	02101	50323101	Constituency Staff Allowance	19,416,310.00	19,416,310.00		19,416,310.00	
011200300101	21010049	70131	00003000010149	02101	50323101	Constituency Staff Salary	29,882,060.00	29,882,060.00		29,882,060.00	
011200300101	21010050	70131	00003000010150	02101	50323101	Honorable Members Allowance	194,323,700.00	194,323,700.00		194,323,700.00	
011200300101	21010051	70131	00003000010151	02101	50323101	Honorable Members Salary	35,791,260.00	35,791,260.00		35,791,260.00	
011200300101	21010066	70131	00003000010166	02101	50323101	Special/Personal Asst Allowance to SP/DSP	4,541,760.00	4,541,760.00		4,541,760.00	
011200300101	21010078	70131	00003000010178	02101	50323101	Legislative	1,011,950.00	1,011,950.00		1,011,950.00	
011200300101	21010089	70131	00003000010189	02101	50323101	Legislative Allowance	1,152,500.00	1,152,500.00		1,152,500.00	
						OVERHEAD COST	138,100,000.00	138,100,000.00		138,100,000.00	
011200300101	22020200	70133	00002000000200	02101	50323101	UTILITIES	2,700,000.00	2,700,000.00		2,700,000.00	

011200300101	22020202	70133	00002000000202	02101	50323101	Telephone Charges	2,700,000.00	2,700,000.00		2,700,000.00	
011200300101	22020100	70133	000020000000100	02101	50323101	TRAVEL AND TRANSPORT	12,100,000.00	12,100,000.00		12,100,000.00	
011200300101	22020102	70133	000020000000102	02101	50323101	Local Travel and Transport : Others	12,100,000.00	12,100,000.00		12,100,000.00	
011200300101	22020300	70133	000020000000300	02101	50323101	MATERIALS AND SUPPLIES	8,800,000.00	8,800,000.00		8,800,000.00	
011200300101	22020301	70133	000020000000301	02101	50323101	Office Stationery / Computer Consumables	7,100,000.00	7,100,000.00		7,100,000.00	
011200300101	22020304	70133	000020000000304	02101	50323101	Magazine and Periodicals for (Protocol) Directorate	1,700,000.00	1,700,000.00		1,700,000.00	
011200300101	22020400	70133	000020000000400	02101	50323101	MAINTENANCE REPAIRS AND SERVICES	37,400,000.00	37,400,000.00		37,400,000.00	
011200300101	22020401	70133	000020000000401	02101	50323101	Maintenance of Motor Vehicle / Transport Equipment	17,600,000.00	17,600,000.00		17,600,000.00	
011200300101	22020403	70133	000020000000403	02101	50323101	Maintenance of Office Building / Residential Quarters	9,500,000.00	9,500,000.00		9,500,000.00	
011200300101	22020404	70133	000020000000404	02101	50323101	Maintenance of Office / IT Equipment	3,200,000.00	3,200,000.00		3,200,000.00	
011200300101	22020405	70133	000020000000405	02101	50323101	Maintenance of Plants / Generators	7,100,000.00	7,100,000.00		7,100,000.00	
011200300101	22020700	70133	000020000000700	02101	50323101	CONSULTANCY AND PROFESSIONAL SERVICES	7,500,000.00	7,500,000.00		7,500,000.00	
011200300101	22020702	70133	000020000000702	02101	50323101	Information technology Consulting	2,300,000.00	2,300,000.00		2,300,000.00	
011200300101	22020703	70133	000020000000703	02101	50323101	Legal Services	2,700,000.00	2,700,000.00		2,700,000.00	
011200300101	22020708	70133	000020000000708	02101	50323101	Medical Consulting	2,500,000.00	2,500,000.00		2,500,000.00	
011200300101	22021100	70133	000020000001100	02101	50323101	ENTERTAINMENT AND HOSPITALITY	18,400,000.00	18,400,000.00		18,400,000.00	
011200300101	22021101	70133	000020000001101	02101	50323101	Entertainment at Meetings	18,400,000.00	18,400,000.00		18,400,000.00	
011200300101	22021000	70133	000020000001000	02101	50323101	MISCELLANEOUS EXPENSES - GENERAL	51,200,000.00	51,200,000.00		51,200,000.00	
011200300101	22021003	70133	000020000001003	02101	50323101	Publicity and Advertisement	13,600,000.00	13,600,000.00		13,600,000.00	
011200300101	22021007	70133	000020000001007	02101	50323101	Welfare Packages	22,000,000.00	22,000,000.00		22,000,000.00	
011200300101	22021013	70133	000020000001013	02101	50323101	Gift and Trophy	7,700,000.00	7,700,000.00		7,700,000.00	
011200300101	22021021	70133	000020000001021	02101	50323101	Office and General	7,900,000.00	7,900,000.00		7,900,000.00	
						CAPITAL EXPENDITURE	3,000,000,000.00	1,861,300,000.00		1,861,300,000.00	
011200300101	32020100	70610	00060002140100	03101	50323101	MAINTENANCE OF ASSEMBLY COMPLEX	274,700,000.00	200,000,000.00		200,000,000.00	
011200300101	32020101	70610	00060002140103	03101	50323101	Quarterly cleaning of Assembly Complex	30,000,000.00	20,000,000.00		20,000,000.00	
011200300101	32020101	70610	00060002140105	03101	50323101	Replacement of Ceiling	5,000,000.00	5,000,000.00		5,000,000.00	

011200300101	32020202	70610	0006000214010 6	03101	50323101	Maintenance of car park in AKHA					
011200300101	32020202	70610	0006000214010 7	03101	50323101	Maintenance of car park in AKHA / depressed portions of parking lots/road	30,000,000.00	20,000,000.00		20,000,000.00	
011200300101	32020101	70610	0006000214010 8	03101	50323101	Maintenance of Intercom in Assembly Complex	5,000,000.00	5,000,000.00		5,000,000.00	
011200300101	32020101	70610	0006000214010 9	03101	50323101	Tiling of the Complex	20,000,000.00	20,000,000.00		20,000,000.00	
011200300101	32020101	70610	0006000214011 0	03101	50323101	Painting of interior/ exterior of the complex	12,000,000.00	10,300,000.00		10,300,000.00	
011200300101	32020101	70610	0006000214011 2	03101	50323101	Improvement of electrical earthing system	5,000,000.00	5,000,000.00		5,000,000.00	
011200300101	32020101	70610	0006000214011 3	03101	50323101	Maintenance of beautification structures in AKHA	5,000,000.00	5,000,000.00		5,000,000.00	
011200300101	32020101	70610	0006000214011 9	03101	50323101	Renovation of Assembly Complex/Landscaping (phase 4)	50,000,000.00	30,000,000.00		30,000,000.00	
011200300101	32020101	70130	0006000214012 0	03101	50323101	Fumigation of Assembly Complex	10,000,000.00	10,000,000.00		10,000,000.00	
011200300101	32020101	70130	0006000214012 1	03101	50323101	Purchase / Installation of Solar Lighting system	30,000,000.00	10,000,000.00		10,000,000.00	
011200300101	32020101	70130	0006000214012 2	03101	50323101	Maintenance of House of Assembly Roof	10,000,000.00	5,000,000.00		5,000,000.00	
011200300101	32020206	70130	0006000214012 3	03101	50323101	Maintenance of CCTV Security Camera					
011200300101	32020101	70610	0006000214012 4	03101	50323101	Electrocuting / Maintenance of the Security Perimeter fence	10,000,000.00	10,000,000.00		10,000,000.00	
011200300101	32010305	70610	0006000214012 5	03101	50323101	Purchase/Installation of 1000KVA Sound-Proof Generator	48,000,000.00	40,000,000.00		40,000,000.00	
011200300101	32010301	70610	0006000214012 6	03101	50323101	Purchase of 1No. 35ft Mobile Scaffold	4,000,000.00	4,000,000.00		4,000,000.00	
011200300101	32010521	70610	0006000214012 7	03101	50323101	Procurement of 2No Recording System for Recording Unit in the AKHA	700,000.00	700,000.00		700,000.00	
011200300101	32020100	70610	0006000137010 0	03101	50323101	CONSTRUCTION OF ASSEMBLY PRESS CENTRE	100,000,000.00	60,000,000.00		60,000,000.00	
011200300101	32020101	70610	0006000137010 6	03101	50323101	Furnishing of Mini Press					
011200300101	32010302	70130	0011000137010 5	03101	50323101	Furnishing / Equipping of Press Centre	60,000,000.00	30,000,000.00		30,000,000.00	
011200300101	32010302	70130	0011000137010 6	03101	50323101	Equipment					
011200300101	32020101	70610	0011000137010 7	03101	50323101	Completion of Assmby Mini Press	40,000,000.00	30,000,000.00		30,000,000.00	
011200300101	33010100	70111	0013000301010 0	03101	50323101	PRINTING OF ASSEMBLY DOCUMENTS	30,000,000.00	30,000,000.00		30,000,000.00	
011200300101	33010113	70111	0013000301010 1	03101	50323101	Printing of Hansards	10,000,000.00	10,000,000.00		10,000,000.00	
011200300101	33010113	70111	0013000301010 2	03101	50323101	Printing of other legislative documents/administrative documents quarterly	20,000,000.00	20,000,000.00		20,000,000.00	

011200300101	32010600	70610	00060004380100	03101	50323101	PURCHASE OF FURNITURE AND EQUIPMENT	81,500,000.00	81,500,000.00		81,500,000.00	
011200300101	32010601	70610	00060004380102	03101	50323101	Purchase of office furniture					
011200300101	32010501	70130	00060004380103	03101	50323101	Purchase of Office Equipment					
011200300101	32010605	70130	00060004380104	03101	50323101	100No. Steel books shelves	7,000,000.00	7,000,000.00		7,000,000.00	
011200300101	32010603	70130	00060004380105	03101	50323101	50No. File Cabinet	5,000,000.00	5,000,000.00		5,000,000.00	
011200300101	32010613	70130	00060004380106	03101	50323101	180No. Window Blind	9,000,000.00	9,000,000.00		9,000,000.00	
011200300101	32010602	70130	00060004380107	03101	50323101	100No. Writing desk	5,000,000.00	5,000,000.00		5,000,000.00	
011200300101	32010601	70130	00060004380108	03101	50323101	60No. Padded Chairs	2,400,000.00	2,400,000.00		2,400,000.00	
011200300101	32010525	70130	00060004380109	03101	50323101	15No. Electronic Counting Machine	1,275,000.00	1,275,000.00		1,275,000.00	
011200300101	32010601	70130	00060004380110	03101	50323101	40No. Executive Chair	4,000,000.00	4,000,000.00		4,000,000.00	
011200300101	32010517	70130	00060004380111	03101	50323101	2No. Set of Digital Video Camera with Stand and Accessories	5,000,000.00	5,000,000.00		5,000,000.00	
011200300101	32010509	70130	00060004380112	03101	50323101	8No. Binding Machine	2,000,000.00	2,000,000.00		2,000,000.00	
011200300101	32010610	70130	00060004380113	03101	50323101	50No. Air Conditioner(Split Unit 11/2 HP)	7,500,000.00	7,500,000.00		7,500,000.00	
011200300101	32010607	70130	00060004380114	03101	50323101	20No. Fridge	3,600,000.00	3,600,000.00		3,600,000.00	
011200300101	32010614	70130	00060004380115	03101	50323101	Provision of tools and kits at Assembly Works Unit	2,125,000.00	2,125,000.00		2,125,000.00	
011200300101	33010121	70130	00060004380116	03101	50323101	80 No. Vehicle plate Numbers	3,200,000.00	3,200,000.00		3,200,000.00	
011200300101	32010503	70130	00060004380117	03101	50323101	2No. finger Register Biometric Attendance Gadget (OEM and VEISSEN)	1,500,000.00	1,500,000.00		1,500,000.00	
011200300101	32010502	70130	00060004380118	03101	50323101	60No. Hp Printer	4,500,000.00	4,500,000.00		4,500,000.00	
011200300101	32010520	70130	00060004380119	03101	50323101	60No. Stabilizer (500wt)	3,300,000.00	3,300,000.00		3,300,000.00	
011200300101	32010505	70130	00060004380120	03101	50323101	25No. Photocopier	7,500,000.00	7,500,000.00		7,500,000.00	
011200300101	32010505	70130	00060004380121	03101	50323101	2No. Digital Photocopier(Direct Image)	3,000,000.00	3,000,000.00		3,000,000.00	
011200300101	32010508	70130	00060004380122	03101	50323101	20No. Projector/Screen	2,000,000.00	2,000,000.00		2,000,000.00	
011200300101	32010503	70130	00060004380123	03101	50323101	40No. Scanners	2,200,000.00	2,200,000.00		2,200,000.00	
011200300101	32010507	70130	00060004380124	03101	50323101	4No. Shredding Machines	400,000.00	400,000.00		400,000.00	
011200300101	32010400	70111	00130003490100	03101	50323101	PURCHASE OF MOTOR VEHICLES FOR ASSEMBLY	471,200,000.00	131,200,000.00		131,200,000.00	

011200300101	32010405	70111	00130003490101	03101	50323101	Purchase of 12No. Toyota Corolla vehicle 1.8 GLi CVTLS (Full Option Spec)	240,000,000.00	0.00		0.00	
011200300101	32010405	70130	00130003490102	03101	50323101	Purchase of 1No. Toyota Hilux 2.7i /Double Cabin	125,000,000.00	25,000,000.00		25,000,000.00	
011200300101	32020405	70130	00130003490103	03101	50323101	Maintenance of Vehicles	10,000,000.00	10,000,000.00		10,000,000.00	
011200300101	32010405	70450	00130003490104	03101	50323101	1No. 16 Seater Toyota Hiace Bus	34,000,000.00	34,000,000.00		34,000,000.00	
011200300101	32010405	70450	00130003490105	03101	50323101	1No. Toyota Prado VXLS (Full OP SPEC) 4.0L /V6 Engine	62,200,000.00	62,200,000.00		62,200,000.00	
011200300101	33010100	70460	00110001850100	03101	50323101	INSTALLATION/MAINTENANCE OF TELEPHONE AND INTERCOM IN THE ASSEMBLY COMPLEX					
011200300101	33010114	70460	00110001850111	03101	50323101	Quarterly maintenance of Intercom facilities in the Assembly Complex					
011200300101	32010500	70460	00110000690100	03101	50323101	COMPUTERIZATION OF ASSEMBLY COMPLEX/ PROVISION OF INTERNET SERVICES/DEVELOPMENT OF AKHA INFORMATION PARK (WEBSITE)	56,250,000.00	56,250,000.00		56,250,000.00	
011200300101	32010501	70460	00110000690101	03101	50323101	Maintenance of website	7,200,000.00	7,200,000.00		7,200,000.00	
011200300101	33010114	70460	00110000690102	03101	50323101	Purchase and installation of ICT broadband internet facility for the complex					
011200300101	33010114	70460	00110000690103	03101	50323101	Purchase of 60 No. laptops for 42 No. staff and 18 No. New Hon. members at N0.2m each					
011200300101	32010501	70460	00110000690104	03101	50323101	Provision of 30No. Desktop computers/accessories	8,400,000.00	8,400,000.00		8,400,000.00	
011200300101	33010114	70130	00110000690106	03101	50323101	Payment of Subscription fees for Internet Services	7,000,000.00	7,000,000.00		7,000,000.00	
011200300101	32010501	70460	00110000690107	03101	50323101	5	8,100,000.00	8,100,000.00		8,100,000.00	
011200300101	32010515	70460	00110000690108	03101	50323101	Revamp of Local Area Network (LAN), Replacement of Switches/Routers/Introduction of Firewall Routers for Internet	10,000,000.00	10,000,000.00		10,000,000.00	
011200300101	32010501	70460	00110000690109	03101	50323101	Purchase of 40No. Laptops for staff	8,000,000.00	8,000,000.00		8,000,000.00	
011200300101	32010502	70460	00110000690110	03101	50323101	Procurement of 30No HP Laserjet Printers (P2035 Series)	6,000,000.00	6,000,000.00		6,000,000.00	
011200300101	32010514	70460	00110000690111	03101	50323101	Purchase of 70No. Surge Protectors Extension Socket	350,000.00	350,000.00		350,000.00	
011200300101	32010514	70130	00110000690112	03101	50323101	Procurement of 30No. of UPS (3000wt)	1,200,000.00	1,200,000.00		1,200,000.00	
011200300101	33010100	70133	00050004560100	03101	50323101	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	40,000,000.00	40,000,000.00		40,000,000.00	
011200300101	33010113	70133	00050004560106	03101	50323101	Purchase of legislative and law books/reference journals	15,000,000.00	15,000,000.00		15,000,000.00	
011200300101	33010113	70133	00050004560107	03101	50323101	Moys classification of books/processing catalogues	5,000,000.00	5,000,000.00		5,000,000.00	

011200300101	32010605	70130	00050004560109	03101	50323101	Purchase of e-Library facility	10,000,000.00	10,000,000.00		10,000,000.00	
011200300101	33010113	70130	00050004560110	03101	50323101	Mini Library for Legal Services	10,000,000.00	10,000,000.00		10,000,000.00	
011200300101	32010600	70610	00060004380100	03101	50323101	FURNISHING OF SPEAKER'S AND DEPUTY SPEAKER'S RESIDENCES	20,000,000.00	20,000,000.00		20,000,000.00	
011200300101	32010601	70610	00060004380101	03101	50323101	Furnishing of Speaker's Residence	12,000,000.00	12,000,000.00		12,000,000.00	
011200300101	32010601	70610	00060004380101	03101	50323101	Furnishing of Deputy Speaker's Residence	8,000,000.00	8,000,000.00		8,000,000.00	
011200300101	32010500	70460	00110004460100	03101	50323101	PROVISION/MAINTENANCE OF SECURITY GADGETS IN THE ASSEMBLY	90,000,000.00	60,000,000.00		60,000,000.00	
011200300101	32010515	70460	00110004460101	03101	50323101	Maintenance of close circuit TV, screening device and communication gadgets	16,000,000.00	16,000,000.00		16,000,000.00	
011200300101	32010206	70460	00110004460102	03101	50323101	Purchase/Installation of Smoke/fire detector	8,000,000.00	8,000,000.00		8,000,000.00	
011200300101	32010206	70460	00110004460103	03101	50323101	Purchase of 40No. Walkie-Talkie	6,000,000.00	6,000,000.00		6,000,000.00	
011200300101	32010206	70130	00110004460104	03101	50323101	Procurement/Installation of CCTV in the Complex	40,000,000.00	20,000,000.00		20,000,000.00	
011200300101	32010206	70130	00110004460105	03101	50323101	Procurement/Installation of CCTV in the Speakers Lodge and Deputy Speakers Lodge	20,000,000.00	10,000,000.00		10,000,000.00	
011200300101	33010100	70111	00050000610100	03101	50323101	TRAINING AND STAFF DEVELOPMENT	100,000,000.00	85,000,000.00		85,000,000.00	
011200300101	33010109	70111	00050000610145	03101	50323101	Specialized training for management and staff	20,000,000.00	20,000,000.00		20,000,000.00	
011200300101	33010109	70111	00050000610146	03101	50323101	Overseas Training/Conferences/Workshop/Retreat/seminars for Staff and Management	50,000,000.00	35,000,000.00		35,000,000.00	
011200300101	33010109	70111	00050000610147	03101	50323101	Local Training/Conferences/Retreats/Seminars and Workshop for Staff and Management	30,000,000.00	30,000,000.00		30,000,000.00	
011200300101	33010109	70130	00050000610151	03101	50323101	Clerks Conferences					
011200300101	33010100	70111	00050000610100	03101	50323101	TRAINING AND CAPACITY BUILDING FOR HON. MEMBERS	281,050,000.00	136,050,000.00		136,050,000.00	
011200300101	33010109	70111	00050000610138	03101	50323101	Local and overseas Training for 26 No. Hon. Members and LEWA Members	245,050,000.00	100,050,000.00		100,050,000.00	
011200300101	33010109	70111	00050000610139	03101	50323101	Training for 78No. legislative Aids	36,000,000.00	36,000,000.00		36,000,000.00	
011200300101	33010109	70130	00050000610149	03101	50323101	Speakers Conferences					
011200300101	33010109	70130	00050000610150	03101	50323101	CPA-International and other Parliamentary Bodies					
011200300101	32020100	70610	00060000800100	03101	50323101	CONSTRUCTION OF ASSEMBLY MULTI-PURPOSE HALL	120,000,000.00	60,000,000.00		60,000,000.00	

011200300101	32020101	70610	00060000800101	03101	50323101	Design	20,000,000.00	10,000,000.00		10,000,000.00	
011200300101	32020101	70610	00060000800102	03101	50323101	Construction	100,000,000.00	50,000,000.00		50,000,000.00	
011200300101	32010101	70130	00060000800103	03101	50323101	Finishes/Equipping					
011200300101	33010100	70740	00040001310100	03101	50323101	CONSTRUCTION/EQUIPPING OF ASSEMBLY CLINIC					
011200300101	33010116	70740	00040001310101	03101	50323101	Purchase of clinic Ambulance					
011200300101	33010116	70730	00040001310103	03101	50323101	Purchase of Drugs and other consumables					
011200300101	32010212	70130	00040001310105	03101	50323101	Acquisition of modern computerized medical Laboratory equipment, PVC machines					
011200300101	32020101	70710	00040001310106	03101	50323101	Design & Construction					
011200300101	32010120	70730	00040001310108	03101	50323101	construction of Standard clinic in the Assembly					
011200300101	33010100	70111	00130004570100	03101	50323101	CONSULTANCY SERVICES	150,000,000.00	100,000,000.00		100,000,000.00	
011200300101	33010112	70111	00130004570101	03101	50323101	Payment for Legal and Legislative Services	5,000,000.00	5,000,000.00		5,000,000.00	
011200300101	33010112	70130	00130004570102	03101	50323101	Payment for media services	10,000,000.00	10,000,000.00		10,000,000.00	
011200300101	33010112	70130	00130004570103	03101	50323101	Consultancy Service for Committee on Oversight Function	100,000,000.00	50,000,000.00		50,000,000.00	
011200300101	33010112	70130	00130004570104	03101	50323101	General Consultancy	35,000,000.00	35,000,000.00		35,000,000.00	
011200300101	33010100	70460	00110002980100	03101	50323101	PREPARATION/PRODUCTION OF ANNUAL ESTIMATES	8,000,000.00	8,000,000.00		8,000,000.00	
011200300101	33010114	70460	00110002980102	03101	50323101	Budget Data Bank					
011200300101	33010113	70112	00130002980101	03101	50323101	Preparation and Production of Annual Estimates and Supplementary Estimate	5,000,000.00	5,000,000.00		5,000,000.00	
011200300101	33010113	70130	00130002980102	03101	50323101	Publication of financial reports/documents	1,500,000.00	1,500,000.00		1,500,000.00	
011200300101	32010510	70130	00130002980103	03101	50323101	Purchase or 15No. digits heavy duty calculator					
011200300101	33010113	70130	00130002980104	03101	50323101	Review and Evaluation of Budget Implementation	1,500,000.00	1,500,000.00		1,500,000.00	
011200300101	33010100	70111	00130000560100	03101	50323101	BUDGET IMPLEMENTATION AND EVALUATION FACILITIES					
011200300101	33010111	70111	00130000560103	03101	50323101	Facilities for monitoring of budget implementation, review and evaluation/Report Writing					
011200300101	32010600	70133	00130004930100	03101	50323101	ROBES AND PROTECTIVE CLOTHINGS	8,800,000.00				
011200300101	32010614	70133	00130004930103	03101	50323101	Purchase of 15No. Uniform/protective clothing for qualified staff	3,000,000.00	3,000,000.00		3,000,000.00	

011200300101	32010614	70130	00130004930104	03101	50323101	Procurement of ceremonial robes for Speaker & Deputy Speaker, Clerk, Sergeant-at-arms	4,500,000.00	4,500,000.00		4,500,000.00	
011200300101	32010601	70130	00130004930105	03101	50323101	Povision for 2 French Suit for 26 No. Drivers of Hon. Members	1,300,000.00	1,300,000.00		1,300,000.00	
011200300101	32010200	70460	00110001970100	03101	50323101	INFORMATION SERVICES	80,000,000.00	80,000,000.00		80,000,000.00	
011200300101	32010213	70460	00110001970105	03101	50323101	Provision of Fibre Optic System	30,000,000.00	30,000,000.00		30,000,000.00	
011200300101	33010113	70111	00130001970101	03101	50323101	Publicity of Assembly activities, programmes and publication of information bulletin.	40,000,000.00	40,000,000.00		40,000,000.00	
011200300101	33010113	70111	00130001970102	03101	50323101	Handbook/compendium for Hon. Members	8,000,000.00	8,000,000.00		8,000,000.00	
011200300101	33010113	70111	00130001970103	03101	50323101	House Journal publication	2,000,000.00	2,000,000.00		2,000,000.00	
011200300101	32020100	70610	00060002860100	03101	50323101	PROVISION OF RECREATIONAL FACILITIES IN ASSEMBLY COMPLEX.	2,500,000.00	2,500,000.00		2,500,000.00	
011200300101	32020106	70610	00060002860109	03101	50323101	Provision of indoor Games at Assembly Complex	500,000.00	500,000.00		500,000.00	
011200300101	32020106	70610	00060002860110	03101	50323101	Servicing of Assembly Football Team	1,000,000.00	1,000,000.00		1,000,000.00	
011200300101	32010614	70130	00060002860113	03101	50323101	Purchase of Sport wears/kits	1,000,000.00	1,000,000.00		1,000,000.00	
011200300101	32010500	70130	00110001850100	03101	50323101	INSTALLATION OF RADIO SIGNAL EQUIPMENT	70,000,000.00	70,000,000.00		70,000,000.00	
011200300101	32010518	70130	00110001850114	03101	50323101	Installation of radio signal equipment	5,000,000.00	5,000,000.00		5,000,000.00	
011200300101	32010518	70130	00110001850120	03101	50323101	Installation of Motorola Micon/2-con 710 base station Radio/Accessories					
011200300101	32010518	70130	00110001850121	03101	50323101	Broad Band Antenna complete with 1No. Accessories / 2x2 40ft mast 1No	2,000,000.00	2,000,000.00		2,000,000.00	
011200300101	32010518	70130	00110001850122	03101	50323101	Automatic Tuner for 26No. Hon. Members	46,000,000.00	46,000,000.00		46,000,000.00	
011200300101	32010518	70130	00110001850123	03101	50323101	Mobile Base Bracket for 26 No. Hon. Members	5,000,000.00	5,000,000.00		5,000,000.00	
011200300101	32010518	70130	00110001850124	03101	50323101	Micon 2/con 710 for 26No. Hon. Members	2,000,000.00	2,000,000.00		2,000,000.00	
011200300101	32010518	70130	00110001850125	03101	50323101	RGU/U Coaxial cable for (2 rolls)	4,800,000.00	4,800,000.00		4,800,000.00	
011200300101	32010518	70130	00110001850126	03101	50323101	26 No. Mobile Antenna/Whip	5,200,000.00	5,200,000.00		5,200,000.00	
011200300101	33010100	70111	00130002860100	03101	50323101	OTHERS ACTIVITIES OF AKHA	382,000,000.00	200,000,000.00		200,000,000.00	
011200300101	33010110	70111	00130002860102	03101	50323101	Opening and closing of legislative year.	60,000,000.00	40,000,000.00		40,000,000.00	
011200300101	33010110	70111	00130002860104	03101	50323101	Independence/ Democracy day celebrations	30,000,000.00	20,000,000.00		20,000,000.00	
011200300101	33010110	70111	00130002860105	03101	50323101	Legislative week celebrations	30,000,000.00	20,000,000.00		20,000,000.00	
011200300101	33010110	70130	00130002860112	03101	50323101	25th Anniversary Celebration					

011200300101	32010522	70130	00130002860113	03101	50323101	Building of Press Centre					
011200300101	32020212	70740	00130002860114	03101	50323101	Assembly Clinic					
011200300101	33010109	70130	00130002860115	03101	50323101	Traditional Gift/Donation	40,000,000.00	20,000,000.00		20,000,000.00	
011200300101	32020305	70130	00130002860116	03101	50323101	Purchase of Diesel/Lubricants	32,000,000.00	20,000,000.00		20,000,000.00	
011200300101	33010110	70130	00130002860117	03101	50323101	End of year Celebration	40,000,000.00	20,000,000.00		20,000,000.00	
011200300101	33010121	70130	00130002860118	03101	50323101	Speakers Hospitality	20,000,000.00	10,000,000.00		10,000,000.00	
011200300101	32010515	70130	00130002860119	03101	50323101	Provision of CCTV Security Gadget					
011200300101	32020101	71080	00130002860120	03101	50323101	Flood / Erosion Control in the Complex					
011200300101	32020202	70130	00130002860121	03101	50323101	Asphalting of Internal Roads within the Assembly Complex					
011200300101	32020112	70130	00130002860122	03101	50323101	Provision of Car Park for Hon. Members and Staff					
011200300101	33010111	70130	00130002860123	03101	50323101	Monitoring and Evaluation of 2018 Budget Implementation					
011200300101	33010121	70130	00130002860124	03101	50323101	Provision for Activities of Congress of former Legislator	50,000,000.00	20,000,000.00		20,000,000.00	
011200300101	33010121	70130	00130002860125	03101	50323101	Provision for Consultancy Services for Take-off of Full Autonomy for the Legislative Arm of Government	30,000,000.00	20,000,000.00		20,000,000.00	
011200300101	33010121	70130	00130002860126	03101	50323101	Provision for Valedictory Session	50,000,000.00	10,000,000.00		10,000,000.00	
011200300101	33010121	70130	00130002860127	03101	50323101	Provision for Proclamation/Inauguration of the 7th Assembly					
011200300101	33010121	70130	00130002860129	03101	50323101	Budget Implementation and Evaluation facilities					
011200300101	32010206	70130	00130002860130	03101	50323101	Automated Signage directory plates					
011200300101	32010206	70130	00130002860131	03101	50323101	Procurement of Baggage X-ray Inspection System and Access Control System for House of Assembly					
011200300101	32010521	70130	00130002860132	03101	50323101	Provision for Conference System Sound Projection and Hansard production facilities					
011200300101	32010405	70130	00130002860133	03101	50323101	Purchase of 2No. Coaster Bus for Staff					
011200300101	32010601	70130	00130002860134	03101	50323101	Purchase of Conferences Table/Chairs for Committee Rooms and Chairs for Chapel					
011200300101	41040100	70111	00130004420100	03101	50323101	PAYMENT OF DEBT AND OTHER LIABILITIES	100,000,000.00	70,000,000.00		70,000,000.00	
011200300101	41040104	70111	00130004420101	03101	50323101	Project embarked upon in the Assembly without payment	100,000,000.00	70,000,000.00		70,000,000.00	
011200300101	33010100	70133	00130003020100	03101	50323101	PRINTING OF CALENDARS, DIARIES AND CHRISTMAS CARDS	42,000,000.00	22,000,000.00		22,000,000.00	

011200300101	33010113	70133	0013000302010 1	03101	50323101	Printing of 28,000 No. copies of seasons Greeting cards	9,000,000.00	9,000,000.00		9,000,000.00	
011200300101	33010113	70133	0013000302010 2	03101	50323101	Printing of 10,000 copies of Calendars and Desk/pocket diaries and Almanac	28,000,000.00	8,000,000.00		8,000,000.00	
011200300101	33010113	70133	0013000302010 3	03101	50323101	Printing of 5,000 No. copies of LEWA calendars and Almanac	5,000,000.00	5,000,000.00		5,000,000.00	
011200300101	33010121	70130	0013000302010 4	03101	50323101	Other Christmas Packages					
011200300101	32010100	70810	0013000005010 0	03101	50323101	CONSTRUCTION OF SPORTS COMPLEX IN THE ASSEMBLY					
011200300101	32010101	70810	0013000005010 1	03101	50323101	Construction of Modern Office Complex for 26No Hon. Members and Press/Conference Centre					
011200300101	32020100	70130	0004001015010 0	03101	50323101	CONSTRUCTION OF MODERN OFFICE FOR 26NO. HON. MEMBERS	170,000,000.00	150,000,000.00		150,000,000.00	
011200300101	32020101	70130	0004001015010 1	03101	50323101	Design of Modern Office for 26No. Hon. Members	40,000,000.00	40,000,000.00		40,000,000.00	
011200300101	32020101	70130	0004001015010 2	03101	50323101	Construction of the office with Conference Room, Secretaries office and Visitors Awaiting room for 26No. Hon. Members	130,000,000.00	110,000,000.00		110,000,000.00	
011200300101	32010601	70130	0004001015010 3	03101	50323101	Finishes/Equipping of the Offices for 26No. Hon. Members					
011200300101	32020101	70130	0004001015010 4	03101	50323101	Landscaping of the Surrounding					
011200300101	32020100	70130	0004001017010 0	03101	50323101	FLOOD CONTROL IN THE SURROUNDINGS OF THE ASSEMBLY					
011200300101	32020101	70130	0004001017010 1	03101	50323101	Design					
011200300101	32020209	70130	0004001017010 2	03101	50323101	Construction of underground Drainage to Udo Udoma Avenue Reservoir					
011200300101	32020100	70130	0004001018010 0	03101	50323101	ASPHALTING OF THOROUGHFARE IN THE COMPLEX	130,000,000.00	90,000,000.00		90,000,000.00	
011200300101	32020101	70130	0004001018010 1	03101	50323101	Design/Construction	50,000,000.00	30,000,000.00		30,000,000.00	
011200300101	32020101	70130	0004001018010 2	03101	50323101	Asphalting	60,000,000.00	40,000,000.00		40,000,000.00	
011200300101	32020101	70130	0004001018010 3	03101	50323101	Finishes	20,000,000.00	20,000,000.00		20,000,000.00	
011200300101	33010100	70130	0013001019010 0	03101	50323101	HOUSE OF ASSEMBLY BRIEFING	192,000,000.00	100,000,000.00		100,000,000.00	
011200300101	33010121	70130	0013001019010 1	03101	50323101	Engagement with Civil Society Organization	15,000,000.00	5,000,000.00		5,000,000.00	
011200300101	33010121	70130	0013001019010 2	03101	50323101	Executive/Judiciary Inter-relationship	25,000,000.00	10,000,000.00		10,000,000.00	
011200300101	33010121	70130	0013001019010 3	03101	50323101	Engagement with Staff	20,000,000.00	10,000,000.00		10,000,000.00	
011200300101	33010109	70130	0013001019010 4	03101	50323101	Town-hall Meetings	44,000,000.00	20,000,000.00		20,000,000.00	
011200300101	33010109	70130	0013001019010 5	03101	50323101	Interaction with Public	18,000,000.00	10,000,000.00		10,000,000.00	

011200300101	33010109	70130	0013001019010 6	03101	50323101	Activities of the House	50,000,000.00	30,000,000.00		30,000,000.00	
011200300101	33010109	70130	0013001019010 7	03101	50323101	Press/Publication	10,000,000.00	5,000,000.00		5,000,000.00	
011200300101	33010109	70130	0013001019010 8	03101	50323101	Engagement with Traditional Rulers	10,000,000.00	10,000,000.00		10,000,000.00	
011200300101	32020100	70130	0006001020010 0	03101	50323101	CONSTRUCTION OF HON. SPEAKER'S LODGE, HON. DEPUTY SPEAKER'S LODGE AND PERMANENT RESIDENT FOR					
011200300101	32020102	70130	0006001020010 1	03101	50323101	Construction of Hon. Speaker's Lodge					
011200300101	32020102	70130	0006001020010 2	03101	50323101	Construction of Hon. Deputy Speaker's Lodge					
011200300101	32020102	70130	0006001020010 3	03101	50323101	Construction of Permanent Resident for Principal Officers					
011200300101	32010500	70130	0005001021010 0	03101	50323101	PROVISION OF CCTV SECURITY GADGET					
011200300101	32010515	70130	0005001021010 1	03101	50323101	Procurement/Installation of CCTV in AKHA					
011200300101	32010515	70130	0005001021010 2	03101	50323101	Procurement/Installation of CCTV in the Hon. Speakers Lodge					
011200300101	32020100	70130	0004001022010 0	03101	50323101	RECONSTRUCTION OF THE ASSEMBLY GATE HOUSE					
011200300101	32020101	70130	0004001022010 1	03101	50323101	Design					
011200300101	32020101	70130	0004001022010 2	03101	50323101	Demolition					
011200300101	32020101	70130	0004001022010 3	03101	50323101	Construction of 3No. Gate Houses					
011200300101	32010100	70130	0006001110010 0	03101	50323101	CONSTRUCTION OF ASSEMBLY VILLAGE					
011200300101	32010111	70130	0006001110010 1	03101	50323101	Acquisition of Land Design					
011200300102						OFFICE OF THE HON. DEPUTY SPEAKER	83,530,080.00	83,530,080.00		83,530,080.00	
						PERSONNEL COST	3,430,080.00	3,430,080.00		3,430,080.00	
011200300102	21010000	70131	00003000001010 0	02101	50323101	SALARIES AND WAGES	3,430,080.00	3,430,080.00		3,430,080.00	
011200300102	21010001	70131	00003000001010 1	02101	50323101	Basic Salaries	1,258,910.00	1,258,910.00		1,258,910.00	
011200300102	21010002	70131	00003000001010 2	02101	50323101	Overtime Payment	11,440.00	11,440.00		11,440.00	
011200300102	21010003	70131	00003000001010 3	02101	50323101	Consolidated Allowances	1,003,570.00	1,003,570.00		1,003,570.00	
011200300102	21010004	70131	00003000001010 4	02101	50323101	Annual Leave Grant	125,890.00	125,890.00		125,890.00	
011200300102	21010005	70131	00003000001010 5	02101	50323101	Non - Accident Bonus	2,500.00	2,500.00		2,500.00	
011200300102	21010007	70131	00003000001010 7	02101	50323101	Wardrobe	355,000.00	355,000.00		355,000.00	

011200300102	21010011	70131	0000300001011 1	02101	50323101	Responsibility Allowance	232,150.00	232,150.00		232,150.00	
011200300102	21010078	70131	0000300001017 8	02101	50323101	Legislative	440,620.00	440,620.00		440,620.00	
						OVERHEAD COST	80,100,000.00	80,100,000.00		80,100,000.00	
011200300102	22020200	70133	0000200000020 0	02101	50323101	UTILITIES	1,900,000.00	1,900,000.00		1,900,000.00	
011200300102	22020202	70133	0000200000020 2	02101	50323101	Telephone Charges	1,900,000.00	1,900,000.00		1,900,000.00	
011200300102	22020100	70133	0000200000010 0	02101	50323101	TRAVEL AND TRANSPORT	8,400,000.00	8,400,000.00		8,400,000.00	
011200300102	22020102	70133	0000200000010 2	02101	50323101	Local Travel and Transport : Others	8,400,000.00	8,400,000.00		8,400,000.00	
011200300102	22020300	70133	0000200000030 0	02101	50323101	MATERIALS AND SUPPLIES	3,400,000.00	3,400,000.00		3,400,000.00	
011200300102	22020301	70133	0000200000030 1	02101	50323101	Office Stationery / Computer Consumables	2,300,000.00	2,300,000.00		2,300,000.00	
011200300102	22020304	70133	0000200000030 4	02101	50323101	Magazine and Periodicals for (Protocol) Directorate	1,100,000.00	1,100,000.00		1,100,000.00	
011200300102	22020400	70133	0000200000040 0	02101	50323101	MAINTENANCE REPAIRS AND SERVICES	30,000,000.00	30,000,000.00		30,000,000.00	
011200300102	22020401	70133	0000200000040 1	02101	50323101	Maintenance of Motor Vehicle / Transport Equipment	12,100,000.00	12,100,000.00		12,100,000.00	
011200300102	22020403	70133	0000200000040 3	02101	50323101	Maintenance of Office Building / Residential Quarters	6,900,000.00	6,900,000.00		6,900,000.00	
011200300102	22020404	70133	0000200000040 4	02101	50323101	Maintenance of Office / IT Equipment	2,200,000.00	2,200,000.00		2,200,000.00	
011200300102	22020405	70133	0000200000040 5	02101	50323101	Maintenance of Plants / Generators	8,800,000.00	8,800,000.00		8,800,000.00	
011200300102	22020700	70133	0000200000070 0	02101	50323101	CONSULTANCY AND PROFESSIONAL SERVICES	4,900,000.00	4,900,000.00		4,900,000.00	
011200300102	22020702	70133	0000200000070 2	02101	50323101	Information technology Consulting	1,100,000.00	1,100,000.00		1,100,000.00	
011200300102	22020703	70133	0000200000070 3	02101	50323101	Legal Services	2,000,000.00	2,000,000.00		2,000,000.00	
011200300102	22020708	70133	0000200000070 8	02101	50323101	Medical Consulting	1,800,000.00	1,800,000.00		1,800,000.00	
011200300102	22021100	70133	0000200000110 0	02101	50323101	ENTERTAINMENT AND HOSPITALITY	8,000,000.00	8,000,000.00		8,000,000.00	
011200300102	22021101	70133	0000200000110 1	02101	50323101	Entertainment at Meetings	8,000,000.00	8,000,000.00		8,000,000.00	
011200300102	22021000	70133	0000200000100 0	02101	50323101	MISCELLANEOUS EXPENSES - GENERAL	23,500,000.00	23,500,000.00		23,500,000.00	
011200300102	22021003	70133	0000200000100 3	02101	50323101	Publicity and Advertisement	6,400,000.00	6,400,000.00		6,400,000.00	
011200300102	22021007	70133	0000200000100 7	02101	50323101	Welfare Packages	6,400,000.00	6,400,000.00		6,400,000.00	
011200300102	22021013	70133	0000200000101 3	02101	50323101	Gift and Trophy	7,200,000.00	7,200,000.00		7,200,000.00	
011200300102	22021021	70133	0000200000102 1	02101	50323101	Office and General	3,500,000.00	3,500,000.00		3,500,000.00	

011200300103						OFFICE OF THE HON. HOUSE LEADER	65,805,570.00	65,805,570.00		65,805,570.00	
						PERSONNEL COST	2,405,570.00	2,405,570.00		2,405,570.00	
011200300103	21010000	70131	00003000010100	02101	50323101	SALARIES AND WAGES	2,405,570.00	2,405,570.00		2,405,570.00	
011200300103	21010001	70131	00003000010101	02101	50323101	Basic Salaries	895,810.00	895,810.00		895,810.00	
011200300103	21010002	70131	00003000010102	02101	50323101	Overtime Payment	35,330.00	35,330.00		35,330.00	
011200300103	21010003	70131	00003000010103	02101	50323101	Consolidated Allowances	746,220.00	746,220.00		746,220.00	
011200300103	21010004	70131	00003000010104	02101	50323101	Annual Leave Grant	89,580.00	89,580.00		89,580.00	
011200300103	21010005	70131	00003000010105	02101	50323101	Non - Accident Bonus	2,500.00	2,500.00		2,500.00	
011200300103	21010007	70131	00003000010107	02101	50323101	Wardrobe	225,000.00	225,000.00		225,000.00	
011200300103	21010011	70131	00003000010111	02101	50323101	Responsibility Allowance	97,590.00	97,590.00		97,590.00	
011200300103	21010078	70131	00003000010178	02101	50323101	Legislative	313,540.00	313,540.00		313,540.00	
						OVERHEAD COST	63,400,000.00	63,400,000.00		63,400,000.00	
011200300103	22020200	70133	00002000000200	02101	50323101	UTILITIES	2,400,000.00	2,400,000.00		2,400,000.00	
011200300103	22020202	70133	00002000000202	02101	50323101	Telephone Charges	2,400,000.00	2,400,000.00		2,400,000.00	
011200300103	22020100	70133	00002000000100	02101	50323101	TRAVEL AND TRANSPORT	10,600,000.00	10,600,000.00		10,600,000.00	
011200300103	22020102	70133	00002000000102	02101	50323101	Local Travel and Transport : Others	10,600,000.00	10,600,000.00		10,600,000.00	
011200300103	22020300	70133	00002000000030	02101	50323101	MATERIALS AND SUPPLIES	4,000,000.00	4,000,000.00		4,000,000.00	
011200300103	22020301	70133	000020000000301	02101	50323101	Office Stationery / Computer Consumables	2,600,000.00	2,600,000.00		2,600,000.00	
011200300103	22020304	70133	000020000000304	02101	50323101	Magazine and Periodicals for (Protocol) Directorate	1,400,000.00	1,400,000.00		1,400,000.00	
011200300103	22020400	70133	00002000000040	02101	50323101	MAINTENANCE REPAIRS AND SERVICES	22,800,000.00	22,800,000.00		22,800,000.00	
011200300103	22020401	70133	000020000000401	02101	50323101	Maintenance of Motor Vehicle / Transport Equipment	11,500,000.00	11,500,000.00		11,500,000.00	
011200300103	22020404	70133	000020000000404	02101	50323101	Maintenance of Office / IT Equipment	11,300,000.00	11,300,000.00		11,300,000.00	
011200300103	22021100	70133	00002000000110	02101	50323101	ENTERTAINMENT AND HOSPITALITY	5,100,000.00	5,100,000.00		5,100,000.00	
011200300103	22021101	70133	000020000001101	02101	50323101	Entertainment at Meetings	5,100,000.00	5,100,000.00		5,100,000.00	
011200300103	22021000	70133	00002000000100	02101	50323101	MISCELLANEOUS EXPENSES - GENERAL	18,500,000.00	18,500,000.00		18,500,000.00	
011200300103	22021003	70133	000020000001003	02101	50323101	Publicity and Advertisement	9,500,000.00	9,500,000.00		9,500,000.00	
011200300103	22021021	70133	000020000001021	02101	50323101	Office and General	9,000,000.00	9,000,000.00		9,000,000.00	

011200300104						OFFICE OF THE HON. DEPUTY HOUSE LEADER	44,601,260.00	44,601,260.00		44,601,260.00	
						PERSONNEL COST	1,701,260.00	1,701,260.00		1,701,260.00	
011200300104	21010000	70131	0000300001010 0	02101	50323101	SALARIES AND WAGES	1,701,260.00	1,701,260.00		1,701,260.00	
011200300104	21010001	70131	0000300001010 1	02101	50323101	Basic Salaries	657,900.00	657,900.00		657,900.00	
011200300104	21010002	70131	0000300001010 2	02101	50323101	Overtime Payment	11,440.00	11,440.00		11,440.00	
011200300104	21010003	70131	0000300001010 3	02101	50323101	Consolidated Allowances	488,390.00	488,390.00		488,390.00	
011200300104	21010004	70131	0000300001010 4	02101	50323101	Annual Leave Grant	65,790.00	65,790.00		65,790.00	
011200300104	21010005	70131	0000300001010 5	02101	50323101	Non - Accident Bonus	2,500.00	2,500.00		2,500.00	
011200300104	21010007	70131	0000300001010 7	02101	50323101	Wardrobe	180,000.00	180,000.00		180,000.00	
011200300104	21010011	70131	0000300001011 1	02101	50323101	Responsibility Allowance	65,170.00	65,170.00		65,170.00	
011200300104	21010078	70131	0000300001017 8	02101	50323101	Legislative	230,070.00	230,070.00		230,070.00	
						OVERHEAD COST	42,900,000.00	42,900,000.00		42,900,000.00	
011200300104	22020200	70133	0000200000020 0	02101	50323101	UTILITIES	1,400,000.00	1,400,000.00		1,400,000.00	
011200300104	22020202	70133	0000200000020 2	02101	50323101	Telephone Charges	1,400,000.00	1,400,000.00		1,400,000.00	
011200300104	22020100	70133	0000200000010 0	02101	50323101	TRAVEL AND TRANSPORT	12,000,000.00	12,000,000.00		12,000,000.00	
011200300104	22020102	70133	0000200000010 2	02101	50323101	Local Travel and Transport : Others	12,000,000.00	12,000,000.00		12,000,000.00	
011200300104	22020300	70133	0000200000030 0	02101	50323101	MATERIALS AND SUPPLIES	8,100,000.00	8,100,000.00		8,100,000.00	
011200300104	22020301	70133	0000200000030 1	02101	50323101	Office Stationery / Computer Consumables	7,000,000.00	7,000,000.00		7,000,000.00	
011200300104	22020304	70133	0000200000030 4	02101	50323101	Magazine and Periodicals for (Protocol)Directorate	1,100,000.00	1,100,000.00		1,100,000.00	
011200300104	22020400	70133	0000200000040 0	02101	50323101	MAINTENANCE REPAIRS AND SERVICES	6,200,000.00	6,200,000.00		6,200,000.00	
011200300104	22020401	70133	0000200000040 1	02101	50323101	Maintenance of Motor Vehicle / Transport Equipment	5,000,000.00	5,000,000.00		5,000,000.00	
011200300104	22020404	70133	0000200000040 4	02101	50323101	Maintenance of Office / IT Equipment	1,200,000.00	1,200,000.00		1,200,000.00	
011200300104	22021100	70133	0000200000110 0	02101	50323101	ENTERTAINMENT AND HOSPITALITY	5,300,000.00	5,300,000.00		5,300,000.00	
011200300104	22021101	70133	0000200000110 1	02101	50323101	Entertainment at Meetings	5,300,000.00	5,300,000.00		5,300,000.00	
011200300104	22021000	70133	0000200000100 0	02101	50323101	MISCELLANEOUS EXPENSES - GENERAL	9,900,000.00	9,900,000.00		9,900,000.00	
011200300104	22021003	70133	0000200000100 3	02101	50323101	Publicity and Advertisement	5,500,000.00	5,500,000.00		5,500,000.00	
011200300104	22021021	70133	0000200000102 1	02101	50323101	Office and General	4,400,000.00	4,400,000.00		4,400,000.00	

011200300105						OFFICE OF THE HON. CHIEF WHIP	40,812,220.00	40,812,220.00		40,812,220.00	
						PERSONNEL COST	2,212,220.00	2,212,220.00		2,212,220.00	
011200300105	21010000	70131	00003000010100	02101	50323101	SALARIES AND WAGES	2,212,220.00	2,212,220.00		2,212,220.00	
011200300105	21010001	70131	00003000010101	02101	50323101	Basic Salaries	855,880.00	855,880.00		855,880.00	
011200300105	21010002	70131	00003000010102	02101	50323101	Overtime Payment	35,330.00	35,330.00		35,330.00	
011200300105	21010003	70131	00003000010103	02101	50323101	Consolidated Allowances	628,180.00	628,180.00		628,180.00	
011200300105	21010004	70131	00003000010104	02101	50323101	Annual Leave Grant	85,600.00	85,600.00		85,600.00	
011200300105	21010005	70131	00003000010105	02101	50323101	Non - Accident Bonus	2,500.00	2,500.00		2,500.00	
011200300105	21010007	70131	00003000010107	02101	50323101	Wardrobe	240,000.00	240,000.00		240,000.00	
011200300105	21010011	70131	00003000010111	02101	50323101	Responsibility Allowance	65,170.00	65,170.00		65,170.00	
011200300105	21010078	70131	00003000010178	02101	50323101	Legislative	299,560.00	299,560.00		299,560.00	
						OVERHEAD COST	38,600,000.00	38,600,000.00		38,600,000.00	
011200300105	22020200	70133	00002000000200	02101	50323101	UTILITIES	1,900,000.00	1,900,000.00		1,900,000.00	
011200300105	22020201	70133	00002000000201	02101	50323101	Electricity Charges	1,000,000.00	1,000,000.00		1,000,000.00	
011200300105	22020202	70133	00002000000202	02101	50323101	Telephone Charges	900,000.00	900,000.00		900,000.00	
011200300105	22020100	70133	00002000000100	02101	50323101	TRAVEL AND TRANSPORT	6,400,000.00	6,400,000.00		6,400,000.00	
011200300105	22020102	70133	00002000000102	02101	50323101	Local Travel and Transport : Others	6,400,000.00	6,400,000.00		6,400,000.00	
011200300105	22020300	70133	00002000000300	02101	50323101	MATERIALS AND SUPPLIES	7,100,000.00	7,100,000.00		7,100,000.00	
011200300105	22020301	70133	00002000000301	02101	50323101	Office Stationery / Computer Consumables	6,300,000.00	6,300,000.00		6,300,000.00	
011200300105	22020304	70133	00002000000304	02101	50323101	Magazine and Periodicals for (Protocol) Directorate	800,000.00	800,000.00		800,000.00	
011200300105	22020400	70133	00002000000400	02101	50323101	MAINTENANCE REPAIRS AND SERVICES	4,900,000.00	4,900,000.00		4,900,000.00	
011200300105	22020401	70133	00002000000401	02101	50323101	Maintenance of Motor Vehicle / Transport Equipment	4,000,000.00	4,000,000.00		4,000,000.00	
011200300105	22020404	70133	00002000000404	02101	50323101	Maintenance of Office / IT Equipment	900,000.00	900,000.00		900,000.00	
011200300105	22021100	70133	00002000001100	02101	50323101	ENTERTAINMENT AND HOSPITALITY	4,900,000.00	4,900,000.00		4,900,000.00	
011200300105	22021101	70133	00002000001101	02101	50323101	Entertainment at Meetings	4,900,000.00	4,900,000.00		4,900,000.00	
011200300105	22021000	70133	00002000001000	02101	50323101	MISCELLANEOUS EXPENSES - GENERAL	13,400,000.00	13,400,000.00		13,400,000.00	
011200300105	22021003	70133	00002000001003	02101	50323101	Publicity and Advertisement	6,400,000.00	6,400,000.00		6,400,000.00	

011200300105	22021021	70133	0000200000102 1	02101	50323101	Office and General	7,000,000.00	7,000,000.00		7,000,000.00	
011200300106						OFFICE OF THE HON. DEPUTY CHIEF WHIP	47,862,900.00	47,862,900.00		47,862,900.00	
						PERSONNEL COST	11,262,900.00	11,262,900.00		11,262,900.00	
011200300106	21010000	70131	0000300001010 0	02101	50323101	SALARIES AND WAGES	11,262,900.00	11,262,900.00		11,262,900.00	
011200300106	21010001	70131	0000300001010 1	02101	50323101	Basic Salaries	4,211,260.00	4,211,260.00		4,211,260.00	
011200300106	21010002	70131	0000300001010 2	02101	50323101	Overtime Payment	109,800.00	109,800.00		109,800.00	
011200300106	21010003	70131	0000300001010 3	02101	50323101	Consolidated Allowances	3,549,640.00	3,549,640.00		3,549,640.00	
011200300106	21010004	70131	0000300001010 4	02101	50323101	Annual Leave Grant	421,130.00	421,130.00		421,130.00	
011200300106	21010005	70131	0000300001010 5	02101	50323101	Non - Accident Bonus	5,000.00	5,000.00		5,000.00	
011200300106	21010007	70131	0000300001010 7	02101	50323101	Wardrobe	1,335,000.00	1,335,000.00		1,335,000.00	
011200300106	21010011	70131	0000300001011 1	02101	50323101	Responsibility Allowance	1,024,630.00	1,024,630.00		1,024,630.00	
011200300106	21010078	70131	0000300001017 8	02101	50323101	Legislative	606,440.00	606,440.00		606,440.00	
						OVERHEAD COST	36,600,000.00	36,600,000.00		36,600,000.00	
011200300106	22020200	70133	0000200000020 0	02101	50323101	UTILITIES	1,100,000.00	1,100,000.00		1,100,000.00	
011200300106	22020202	70133	0000200000020 2	02101	50323101	Telephone Charges	1,100,000.00	1,100,000.00		1,100,000.00	
011200300106	22020100	70133	0000200000010 0	02101	50323101	TRAVEL AND TRANSPORT	6,000,000.00	6,000,000.00		6,000,000.00	
011200300106	22020102	70133	0000200000010 2	02101	50323101	Local Travel and Transport : Others	6,000,000.00	6,000,000.00		6,000,000.00	
011200300106	22020300	70133	0000200000030 0	02101	50323101	MATERIALS AND SUPPLIES	7,200,000.00	7,200,000.00		7,200,000.00	
011200300106	22020301	70133	0000200000030 1	02101	50323101	Office Stationery / Computer Consumables	6,300,000.00	6,300,000.00		6,300,000.00	
011200300106	22020304	70133	0000200000030 4	02101	50323101	Magazine and Periodicals for (Protocol) Directorate	900,000.00	900,000.00		900,000.00	
011200300106	22020400	70133	0000200000040 0	02101	50323101	MAINTENANCE REPAIRS AND SERVICES	7,100,000.00	7,100,000.00		7,100,000.00	
011200300106	22020401	70133	0000200000040 1	02101	50323101	Maintenance of Motor Vehicle / Transport Equipment	3,600,000.00	3,600,000.00		3,600,000.00	
011200300106	22020404	70133	0000200000040 4	02101	50323101	Maintenance of Office / IT Equipment	3,500,000.00	3,500,000.00		3,500,000.00	
011200300106	22021100	70133	0000200000110 0	02101	50323101	ENTERTAINMENT AND HOSPITALITY	4,800,000.00	4,800,000.00		4,800,000.00	
011200300106	22021101	70133	0000200000110 1	02101	50323101	Entertainment at Meetings	4,800,000.00	4,800,000.00		4,800,000.00	
011200300106	22021000	70133	0000200000100 0	02101	50323101	MISCELLANEOUS EXPENSES - GENERAL	10,400,000.00	10,400,000.00		10,400,000.00	
011200300106	22021003	70133	0000200000100 3	02101	50323101	Publicity and Advertisement	5,900,000.00	5,900,000.00		5,900,000.00	

011200300106	22021021	70133	0000200000102 1	02101	50323101	Office and General	4,500,000.00	4,500,000.00		4,500,000.00	
011200300107						OFFICE OF THE CLERK	3,247,777,380.00	3,247,777,380.00		3,247,777,380.00	
						PERSONNEL COST	100,977,380.00	100,977,380.00		100,977,380.00	
011200300107	21010000	70131	00003000001010 0	02101	50323101	SALARIES AND WAGES	100,977,380.00	100,977,380.00		100,977,380.00	
011200300107	21010001	70131	00003000001010 1	02101	50323101	Basic Salaries	10,145,070.00	10,145,070.00		10,145,070.00	
011200300107	21010002	70131	00003000001010 2	02101	50323101	Overtime Payment	346,350.00	346,350.00		346,350.00	
011200300107	21010003	70131	00003000001010 3	02101	50323101	Consolidated Allowances	8,155,510.00	8,155,510.00		8,155,510.00	
011200300107	21010004	70131	00003000001010 4	02101	50323101	Annual Leave Grant	1,014,500.00	1,014,500.00		1,014,500.00	
011200300107	21010005	70131	00003000001010 5	02101	50323101	Non - Accident Bonus	2,500.00	2,500.00		2,500.00	
011200300107	21010007	70131	00003000001010 7	02101	50323101	Wardrobe	2,930,000.00	2,930,000.00		2,930,000.00	
011200300107	21010011	70131	00003000001011 1	02101	50323101	Responsibility Allowance	2,478,740.00	2,478,740.00		2,478,740.00	
011200300107	21010078	70131	00003000001017 8	02101	50323101	Legislative	5,454,710.00	5,454,710.00		5,454,710.00	
011200300107	21010079	70131	00003000001017 9	02101	50323101	Arrears of Wardrobe	70,450,000.00	70,450,000.00		70,450,000.00	
						OVERHEAD COST	3,146,800,000.00	2,286,800,000.00		2,286,800,000.00	
011200300107	22020200	70133	00002000000020 0	02101	50323101	UTILITIES	13,000,000.00	13,000,000.00		13,000,000.00	
011200300107	22020201	70133	00002000000020 1	02101	50323101	Electricity Charges	2,400,000.00	2,400,000.00		2,400,000.00	
011200300107	22020202	70133	00002000000020 2	02101	50323101	Telephone Charges	8,300,000.00	8,300,000.00		8,300,000.00	
011200300107	22020208	70133	00002000000020 8	02101	50323101	Software Charges / License Renewal	2,300,000.00	2,300,000.00		2,300,000.00	
011200300107	22020100	70133	00002000000010 0	02101	50323101	TRAVEL AND TRANSPORT	6,400,000.00	6,400,000.00		6,400,000.00	
011200300107	22020102	70133	00002000000010 2	02101	50323101	Local Travel and Transport : Others	6,400,000.00	6,400,000.00		6,400,000.00	
011200300107	22020300	70133	00002000000030 0	02101	50323101	MATERIALS AND SUPPLIES	7,400,000.00	7,400,000.00		7,400,000.00	
011200300107	22020301	70133	00002000000030 1	02101	50323101	Office Stationery / Computer Consumables	6,000,000.00	6,000,000.00		6,000,000.00	
011200300107	22020304	70133	00002000000030 4	02101	50323101	Magazine and Periodicals for (Protocol)Directorate	1,400,000.00	1,400,000.00		1,400,000.00	
011200300107	22020400	70133	00002000000040 0	02101	50323101	MAINTENANCE REPAIRS AND SERVICES	38,700,000.00	38,700,000.00		38,700,000.00	
011200300107	22020401	70133	00002000000040 1	02101	50323101	Maintenance of Motor Vehicle / Transport Equipment	27,500,000.00	27,500,000.00		27,500,000.00	
011200300107	22020404	70133	00002000000040 4	02101	50323101	Maintenance of Office / IT Equipment	11,200,000.00	11,200,000.00		11,200,000.00	
011200300107	22021100	70133	00002000000110 0	02101	50323101	ENTERTAINMENT AND HOSPITALITY	33,000,000.00	33,000,000.00		33,000,000.00	

011200300107	22021101	70133	00002000001101	02101	50323101	Entertainment at Meetings	33,000,000.00	33,000,000.00		33,000,000.00	
011200300107	22021000	70133	00002000001000	02101	50323101	MISCELLANEOUS EXPENSES - GENERAL	63,700,000.00	63,700,000.00		63,700,000.00	
011200300107	22021003	70133	00002000001003	02101	50323101	Publicity and Advertisement	1,700,000.00	1,700,000.00		1,700,000.00	
011200300107	22021021	70133	00002000001021	02101	50323101	Office and General	3,800,000.00	3,800,000.00		3,800,000.00	
011200300107	22021022	70133	00002000001022	02101	50323101	Special Assignment	8,200,000.00	8,200,000.00		8,200,000.00	
011200300107	22021027	70133	00002000001027	02101	50323101	Staff Liability	50,000,000.00	50,000,000.00		50,000,000.00	
011200300107	22020600	70133	00002000000600	02101	50323101	OTHER SERVICES	2,984,600,000.00	2,124,600,000.00		2,124,600,000.00	
011200300107	22020601	70133	00002000000601	02101	50323101	Security Services (Reserved Vote)	660,000,000.00	500,000,000.00		500,000,000.00	
011200300107	22020604	70133	00002000000604	02101	50323101	Security Vote (Including Operation)	38,000,000.00	38,000,000.00		38,000,000.00	
011200300107	22020606	70133	00002000000606	02101	50323101	Internal Audit Expenses	2,300,000.00	2,300,000.00		2,300,000.00	
011200300107	22020607	70133	00002000000607	02101	50323101	Contingencies	50,000,000.00	50,000,000.00		50,000,000.00	
011200300107	22020612	70133	00002000000612	02101	50323101	Burial Expenses	8,000,000.00	8,000,000.00		8,000,000.00	
011200300107	22020629	70133	00002000000629	02101	50323101	Committee, Comm. of Inquiring/Investigation (common services)	24,000,000.00	24,000,000.00		24,000,000.00	
011200300107	22020630	70133	00002000000630	02101	50323101	Servicing of Standing and Special Committee in Assembly and Public Hearing Bills (Reserved Vote)	2,200,000,000.00	1,500,000,000.00		1,500,000,000.00	
011200300107	22020632	70133	00002000000632	02101	50323101	House Tender Board Expenses	2,300,000.00	2,300,000.00		2,300,000.00	
011200300108						OFFICE OF THE DEPUTY CLERK	20,250,480.00	20,250,480.00		20,250,480.00	
						PERSONNEL COST	8,150,480.00	8,150,480.00		8,150,480.00	
011200300108	21010000	70131	00003000010100	02101	50323101	SALARIES AND WAGES	8,150,480.00	8,150,480.00		8,150,480.00	
011200300108	21010001	70131	00003000010101	02101	50323101	Basic Salaries	2,549,820.00	2,549,820.00		2,549,820.00	
011200300108	21010002	70131	00003000010102	02101	50323101	Overtime Payment	11,440.00	11,440.00		11,440.00	
011200300108	21010003	70131	00003000010103	02101	50323101	Consolidated Allowances	1,871,980.00	1,871,980.00		1,871,980.00	
011200300108	21010004	70131	00003000010104	02101	50323101	Annual Leave Grant	254,980.00	254,980.00		254,980.00	
011200300108	21010006	70131	00003000010106	02101	50323101	Domestic Servant	1,425,350.00	1,425,350.00		1,425,350.00	
011200300108	21010007	70131	00003000010107	02101	50323101	Wardrobe	690,000.00	690,000.00		690,000.00	
011200300108	21010011	70131	00003000010111	02101	50323101	Responsibility Allowance	454,470.00	454,470.00		454,470.00	
011200300108	21010078	70131	00003000010178	02101	50323101	Legislative	892,440.00	892,440.00		892,440.00	
						OVERHEAD COST	12,100,000.00	12,100,000.00		12,100,000.00	

011200300108	22020200	70133	00002000000200	02101	50323101	UTILITIES	1,100,000.00	1,100,000.00		1,100,000.00	
011200300108	22020208	70133	00002000000208	02101	50323101	Software Charges / License Renewal	1,100,000.00	1,100,000.00		1,100,000.00	
011200300108	22020100	70133	000020000000100	02101	50323101	TRAVEL AND TRANSPORT	2,400,000.00	2,400,000.00		2,400,000.00	
011200300108	22020102	70133	000020000000102	02101	50323101	Local Travel and Transport : Others	2,400,000.00	2,400,000.00		2,400,000.00	
011200300108	22020300	70133	000020000000300	02101	50323101	MATERIALS AND SUPPLIES	3,300,000.00	3,300,000.00		3,300,000.00	
011200300108	22020301	70133	000020000000301	02101	50323101	Office Stationery / Computer Consumables	3,000,000.00	3,000,000.00		3,000,000.00	
011200300108	22020304	70133	000020000000304	02101	50323101	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00		300,000.00	
011200300108	22020400	70133	000020000000400	02101	50323101	MAINTENANCE REPAIRS AND SERVICES	3,400,000.00	3,400,000.00		3,400,000.00	
011200300108	22020401	70133	000020000000401	02101	50323101	Maintenance of Motor Vehicle / Transport Equipment	2,300,000.00	2,300,000.00		2,300,000.00	
011200300108	22020404	70133	000020000000404	02101	50323101	Maintenance of Office / IT Equipment	1,100,000.00	1,100,000.00		1,100,000.00	
011200300108	22021100	70133	000020000001100	02101	50323101	ENTERTAINMENT AND HOSPITALITY	1,100,000.00	1,100,000.00		1,100,000.00	
011200300108	22021101	70133	000020000001101	02101	50323101	Entertainment at Meetings	1,100,000.00	1,100,000.00		1,100,000.00	
011200300108	22021000	70133	000020000001000	02101	50323101	MISCELLANEOUS EXPENSES - GENERAL	800,000.00	800,000.00		800,000.00	
011200300108	22021021	70133	000020000001021	02101	50323101	Office and General	800,000.00	800,000.00		800,000.00	
011200300109						ADMINISTRATION AND WELFARE DEPARTMENT	79,002,800.00	79,002,800.00		79,002,800.00	
						PERSONNEL COST	59,202,800.00	59,202,800.00		59,202,800.00	
011200300109	21010000	70131	000030000010100	02101	50323101	SALARIES AND WAGES	59,202,800.00	59,202,800.00		59,202,800.00	
011200300109	21010001	70131	000030000010101	02101	50323101	Basic Salaries	20,209,400.00	20,209,400.00		20,209,400.00	
011200300109	21010002	70131	000030000010102	02101	50323101	Overtime Payment	652,320.00	652,320.00		652,320.00	
011200300109	21010003	70131	000030000010103	02101	50323101	Consolidated Allowances	15,742,240.00	15,742,240.00		15,742,240.00	
011200300109	21010004	70131	000030000010104	02101	50323101	Annual Leave Grant	2,020,940.00	2,020,940.00		2,020,940.00	
011200300109	21010005	70131	000030000010105	02101	50323101	Non - Accident Bonus	57,500.00	57,500.00		57,500.00	
011200300109	21010006	70131	000030000010106	02101	50323101	Domestic Servant	855,210.00	855,210.00		855,210.00	
011200300109	21010007	70131	000030000010107	02101	50323101	Wardrobe	5,555,000.00	5,555,000.00		5,555,000.00	
011200300109	21010011	70131	000030000010111	02101	50323101	Responsibility Allowance	4,045,960.00	4,045,960.00		4,045,960.00	
011200300109	21010078	70131	000030000010178	02101	50323101	Legislative	10,064,230.00	10,064,230.00		10,064,230.00	
						OVERHEAD COST	19,800,000.00	19,800,000.00		19,800,000.00	

011200300109	22020200	70133	00002000000200	02101	50323101	UTILITIES	1,000,000.00	1,000,000.00		1,000,000.00	
011200300109	22020208	70133	000020000000208	02101	50323101	Software Charges / License Renewal	1,000,000.00	1,000,000.00		1,000,000.00	
011200300109	22020100	70133	000020000000100	02101	50323101	TRAVEL AND TRANSPORT	2,800,000.00	2,800,000.00		2,800,000.00	
011200300109	22020102	70133	000020000000102	02101	50323101	Local Travel and Transport : Others	2,800,000.00	2,800,000.00		2,800,000.00	
011200300109	22020300	70133	000020000000300	02101	50323101	MATERIALS AND SUPPLIES	3,800,000.00	3,800,000.00		3,800,000.00	
011200300109	22020301	70133	000020000000301	02101	50323101	Office Stationery / Computer Consumables	1,800,000.00	1,800,000.00		1,800,000.00	
011200300109	22020304	70133	000020000000304	02101	50323101	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00		300,000.00	
011200300109	22020306	70133	000020000000306	02101	50323101	Printing of Non - Security Documents	1,000,000.00	1,000,000.00		1,000,000.00	
011200300109	22020308	70133	000020000000308	02101	50323101	Field and Camping Material Supplies	700,000.00	700,000.00		700,000.00	
011200300109	22020400	70133	000020000000400	02101	50323101	MAINTENANCE REPAIRS AND SERVICES	5,200,000.00	5,200,000.00		5,200,000.00	
011200300109	22020401	70133	000020000000401	02101	50323101	Maintenance of Motor Vehicle / Transport Equipment	2,800,000.00	2,800,000.00		2,800,000.00	
011200300109	22020404	70133	000020000000404	02101	50323101	Maintenance of Office / IT Equipment	2,400,000.00	2,400,000.00		2,400,000.00	
011200300109	22021000	70133	000020000001000	02101	50323101	MISCELLANEOUS EXPENSES - GENERAL	2,000,000.00	2,000,000.00		2,000,000.00	
011200300109	22021021	70133	000020000001021	02101	50323101	Office and General	2,000,000.00	2,000,000.00		2,000,000.00	
011200300109	22020600	70133	000020000000600	02101	50323101	OTHER SERVICES	5,000,000.00	5,000,000.00		5,000,000.00	
011200300109	22020640	70133	000020000000640	02101	50323101	Other Services	5,000,000.00	5,000,000.00		5,000,000.00	
011200300110						DEPARTMENT OF BUDGET, FINANCE AND SUPPLIES	63,618,540.00	63,618,540.00		63,618,540.00	
						PERSONNEL COST	45,018,540.00	45,018,540.00		45,018,540.00	
011200300110	21010000	70131	000030000010100	02101	50323101	SALARIES AND WAGES	45,018,540.00	45,018,540.00		45,018,540.00	
011200300110	21010001	70131	000030000010101	02101	50323101	Basic Salaries	15,355,790.00	15,355,790.00		15,355,790.00	
011200300110	21010002	70131	000030000010102	02101	50323101	Overtime Payment	35,330.00	35,330.00		35,330.00	
011200300110	21010003	70131	000030000010103	02101	50323101	Consolidated Allowances	8,740,330.00	8,740,330.00		8,740,330.00	
011200300110	21010004	70131	000030000010104	02101	50323101	Annual Leave Grant	1,535,580.00	1,535,580.00		1,535,580.00	
011200300110	21010006	70131	000030000010106	02101	50323101	Domestic Servant	1,710,420.00	1,710,420.00		1,710,420.00	
011200300110	21010007	70131	000030000010107	02101	50323101	Wardrobe	4,405,000.00	4,405,000.00		4,405,000.00	
011200300110	21010011	70131	000030000010111	02101	50323101	Responsibility Allowance	4,641,390.00	4,641,390.00		4,641,390.00	

011200300110	21010078	70131	00003000010178	02101	50323101	Legislative	8,594,700.00	8,594,700.00		8,594,700.00	
						OVERHEAD COST	18,600,000.00	18,600,000.00		18,600,000.00	
011200300110	22020100	70133	00002000000100	02101	50323101	TRAVEL AND TRANSPORT	3,000,000.00	3,000,000.00		3,000,000.00	
011200300110	22020102	70133	00002000000102	02101	50323101	Local Travel and Transport : Others	3,000,000.00	3,000,000.00		3,000,000.00	
011200300110	22020300	70133	00002000000300	02101	50323101	MATERIALS AND SUPPLIES	5,900,000.00	5,900,000.00		5,900,000.00	
011200300110	22020301	70133	00002000000301	02101	50323101	Office Stationery / Computer Consumables	4,400,000.00	4,400,000.00		4,400,000.00	
011200300110	22020304	70133	00002000000304	02101	50323101	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00		200,000.00	
011200300110	22020306	70133	00002000000306	02101	50323101	Printing of Non - Security Documents	1,300,000.00	1,300,000.00		1,300,000.00	
011200300110	22020400	70133	00002000000400	02101	50323101	MAINTENANCE REPAIRS AND SERVICES	5,400,000.00	5,400,000.00		5,400,000.00	
011200300110	22020401	70133	00002000000401	02101	50323101	Maintenance of Motor Vehicle / Transport Equipment	2,800,000.00	2,800,000.00		2,800,000.00	
011200300110	22020402	70133	00002000000402	02101	50323101	Maintenance of Office Furniture	2,600,000.00	2,600,000.00		2,600,000.00	
011200300110	22021000	70133	00002000001000	02101	50323101	MISCELLANEOUS EXPENSES - GENERAL	3,600,000.00	3,600,000.00		3,600,000.00	
011200300110	22021014	70133	00002000001014	02101	50323101	Annual Budget expenses and Administration	1,000,000.00	1,000,000.00		1,000,000.00	
011200300110	22021021	70133	00002000001021	02101	50323101	Office and General	2,600,000.00	2,600,000.00		2,600,000.00	
011200300110	22020600	70133	00002000000600	02101	50323101	OTHER SERVICES	700,000.00	700,000.00		700,000.00	
011200300110	22020640	70133	00002000000640	02101	50323101	Other Services	700,000.00	700,000.00		700,000.00	
011200300111						PLANNING, RESEARCH AND STATISTICS DEPARTMENT	53,046,320.00	53,046,320.00		53,046,320.00	
						PERSONNEL COST	34,346,320.00	34,346,320.00		34,346,320.00	
011200300111	21010000	70131	00003000010100	02101	50323101	SALARIES AND WAGES	34,346,320.00	34,346,320.00		34,346,320.00	
011200300111	21010001	70131	00003000010101	02101	50323101	Basic Salaries	11,399,830.00	11,399,830.00		11,399,830.00	
011200300111	21010002	70131	00003000010102	02101	50323101	Overtime Payment	79,920.00	79,920.00		79,920.00	
011200300111	21010003	70131	00003000010103	02101	50323101	Consolidated Allowances	9,304,590.00	9,304,590.00		9,304,590.00	
011200300111	21010004	70131	00003000010104	02101	50323101	Annual Leave Grant	1,139,980.00	1,139,980.00		1,139,980.00	
011200300111	21010006	70131	00003000010106	02101	50323101	Domestic Servant	570,140.00	570,140.00		570,140.00	
011200300111	21010007	70131	00003000010107	02101	50323101	Wardrobe	3,395,000.00	3,395,000.00		3,395,000.00	
011200300111	21010011	70131	00003000010111	02101	50323101	Responsibility Allowance	2,714,310.00	2,714,310.00		2,714,310.00	
011200300111	21010078	70131	00003000010178	02101	50323101	Legislative	5,742,550.00	5,742,550.00		5,742,550.00	

						OVERHEAD COST	18,700,000.00	18,700,000.00		18,700,000.00	
011200300111	22020200	70133	00002000000200	02101	50323101	UTILITIES	1,100,000.00	1,100,000.00		1,100,000.00	
011200300111	22020208	70133	00002000000208	02101	50323101	Software Charges / License Renewal	1,100,000.00	1,100,000.00		1,100,000.00	
011200300111	22020100	70133	00002000000100	02101	50323101	TRAVEL AND TRANSPORT	3,400,000.00	3,400,000.00		3,400,000.00	
011200300111	22020102	70133	00002000000102	02101	50323101	Local Travel and Transport : Others	3,400,000.00	3,400,000.00		3,400,000.00	
011200300111	22020300	70133	00002000000300	02101	50323101	MATERIALS AND SUPPLIES	3,600,000.00	3,600,000.00		3,600,000.00	
011200300111	22020301	70133	00002000000301	02101	50323101	Office Stationery / Computer Consumables	2,600,000.00	2,600,000.00		2,600,000.00	
011200300111	22020304	70133	00002000000304	02101	50323101	Magazine and Periodicals for (Protocol)Directorate	1,000,000.00	1,000,000.00		1,000,000.00	
011200300111	22020400	70133	00002000000400	02101	50323101	MAINTENANCE REPAIRS AND SERVICES	6,100,000.00	6,100,000.00		6,100,000.00	
011200300111	22020401	70133	00002000000401	02101	50323101	Maintenance of Motor Vehicle / Transport Equipment	3,700,000.00	3,700,000.00		3,700,000.00	
011200300111	22020404	70133	00002000000404	02101	50323101	Maintenance of Office / IT Equipment	2,400,000.00	2,400,000.00		2,400,000.00	
011200300111	22021000	70133	00002000001000	02101	50323101	MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00		2,600,000.00	
011200300111	22021021	70133	00002000001021	02101	50323101	Office and General	2,600,000.00	2,600,000.00		2,600,000.00	
011200300111	22020600	70133	00002000000600	02101	50323101	OTHER SERVICES	1,900,000.00	1,900,000.00		1,900,000.00	
011200300111	22020640	70133	00002000000640	02101	50323101	Other Services	1,900,000.00	1,900,000.00		1,900,000.00	
011200300112						LEGISLATIVE MATTER DEPARTMENT	41,832,230.00	41,832,230.00		41,832,230.00	
						PERSONNEL COST	29,832,230.00	29,832,230.00		29,832,230.00	
011200300112	21010000	70131	00003000010100	02101	50323101	SALARIES AND WAGES	29,832,230.00	29,832,230.00		29,832,230.00	
011200300112	21010001	70131	00003000010101	02101	50323101	Basic Salaries	9,744,360.00	9,744,360.00		9,744,360.00	
011200300112	21010002	70131	00003000010102	02101	50323101	Overtime Payment	29,290.00	29,290.00		29,290.00	
011200300112	21010003	70131	00003000010103	02101	50323101	Consolidated Allowances	8,055,660.00	8,055,660.00		8,055,660.00	
011200300112	21010004	70131	00003000010104	02101	50323101	Annual Leave Grant	974,440.00	974,440.00		974,440.00	
011200300112	21010006	70131	00003000010106	02101	50323101	Domestic Servant	1,140,280.00	1,140,280.00		1,140,280.00	
011200300112	21010007	70131	00003000010107	02101	50323101	Wardrobe	2,915,000.00	2,915,000.00		2,915,000.00	
011200300112	21010011	70131	00003000010111	02101	50323101	Responsibility Allowance	2,539,210.00	2,539,210.00		2,539,210.00	
011200300112	21010078	70131	00003000010178	02101	50323101	Legislative	4,433,990.00	4,433,990.00		4,433,990.00	
						OVERHEAD COST	12,000,000.00	12,000,000.00		12,000,000.00	

011200300112	22020200	70133	00002000000200	02101	50323101	UTILITIES	1,000,000.00	1,000,000.00		1,000,000.00	
011200300112	22020208	70133	000020000000208	02101	50323101	Software Charges / License Renewal	1,000,000.00	1,000,000.00		1,000,000.00	
011200300112	22020100	70133	000020000000100	02101	50323101	TRAVEL AND TRANSPORT	3,000,000.00	3,000,000.00		3,000,000.00	
011200300112	22020102	70133	000020000000102	02101	50323101	Local Travel and Transport : Others	3,000,000.00	3,000,000.00		3,000,000.00	
011200300112	22020300	70133	000020000000300	02101	50323101	MATERIALS AND SUPPLIES	2,900,000.00	2,900,000.00		2,900,000.00	
011200300112	22020301	70133	000020000000301	02101	50323101	Office Stationery / Computer Consumables	2,600,000.00	2,600,000.00		2,600,000.00	
011200300112	22020304	70133	000020000000304	02101	50323101	Magazine and Periodicals for (Protocol) Directorate	300,000.00	300,000.00		300,000.00	
011200300112	22020400	70133	000020000000400	02101	50323101	MAINTENANCE REPAIRS AND SERVICES	3,600,000.00	3,600,000.00		3,600,000.00	
011200300112	22020401	70133	000020000000401	02101	50323101	Maintenance of Motor Vehicle / Transport Equipment	3,600,000.00	3,600,000.00		3,600,000.00	
011200300112	22021000	70133	00002000001000	02101	50323101	MISCELLANEOUS EXPENSES - GENERAL	1,500,000.00	1,500,000.00		1,500,000.00	
011200300112	22021021	70133	00002000001021	02101	50323101	Office and General	1,500,000.00	1,500,000.00		1,500,000.00	
011200300113						LEGAL SERVICES DEPARTMENT	30,570,150.00	30,570,150.00		30,570,150.00	
						PERSONNEL COST	19,070,150.00	19,070,150.00		19,070,150.00	
011200300113	21010000	70131	00003000010100	02101	50323101	SALARIES AND WAGES	19,070,150.00	19,070,150.00		19,070,150.00	
011200300113	21010001	70131	00003000010101	02101	50323101	Basic Salaries	6,029,620.00	6,029,620.00		6,029,620.00	
011200300113	21010002	70131	00003000010102	02101	50323101	Overtime Payment	23,890.00	23,890.00		23,890.00	
011200300113	21010003	70131	00003000010103	02101	50323101	Consolidated Allowances	4,548,150.00	4,548,150.00		4,548,150.00	
011200300113	21010004	70131	00003000010104	02101	50323101	Annual Leave Grant	602,960.00	602,960.00		602,960.00	
011200300113	21010006	70131	00003000010106	02101	50323101	Domestic Servant	1,710,420.00	1,710,420.00		1,710,420.00	
011200300113	21010007	70131	00003000010107	02101	50323101	Wardrobe	1,545,000.00	1,545,000.00		1,545,000.00	
011200300113	21010011	70131	00003000010111	02101	50323101	Responsibility Allowance	1,694,970.00	1,694,970.00		1,694,970.00	
011200300113	21010078	70131	00003000010178	02101	50323101	Legislative	2,915,140.00	2,915,140.00		2,915,140.00	
						OVERHEAD COST	11,500,000.00	11,500,000.00		11,500,000.00	
011200300113	22020200	70133	000020000000200	02101	50323101	UTILITIES	900,000.00	900,000.00		900,000.00	
011200300113	22020208	70133	000020000000208	02101	50323101	Software Charges / License Renewal	900,000.00	900,000.00		900,000.00	
011200300113	22020100	70133	000020000000100	02101	50323101	TRAVEL AND TRANSPORT	2,000,000.00	2,000,000.00		2,000,000.00	
011200300113	22020102	70133	000020000000102	02101	50323101	Local Travel and Transport : Others	2,000,000.00	2,000,000.00		2,000,000.00	

011200300113	22020300	70133	00002000000300	02101	50323101	MATERIALS AND SUPPLIES	3,600,000.00	3,600,000.00		3,600,000.00	
011200300113	22020301	70133	00002000000301	02101	50323101	Office Stationery / Computer Consumables	1,700,000.00	1,700,000.00		1,700,000.00	
011200300113	22020303	70133	00002000000303	02101	50323101	Newspapers	200,000.00	200,000.00		200,000.00	
011200300113	22020304	70133	00002000000304	02101	50323101	Magazine and Periodicals for (Protocol) Directorate	1,700,000.00	1,700,000.00		1,700,000.00	
011200300113	22020400	70133	00002000000400	02101	50323101	MAINTENANCE REPAIRS AND SERVICES	3,400,000.00	3,400,000.00		3,400,000.00	
011200300113	22020401	70133	00002000000401	02101	50323101	Maintenance of Motor Vehicle / Transport Equipment	2,000,000.00	2,000,000.00		2,000,000.00	
011200300113	22020402	70133	00002000000402	02101	50323101	Maintenance of Office Furniture	700,000.00	700,000.00		700,000.00	
011200300113	22020404	70133	00002000000404	02101	50323101	Maintenance of Office / IT Equipment	700,000.00	700,000.00		700,000.00	
011200300113	22021000	70133	00002000000100	02101	50323101	MISCELLANEOUS EXPENSES - GENERAL	800,000.00	800,000.00		800,000.00	
011200300113	22021021	70133	000020000001021	02101	50323101	Office and General	800,000.00	800,000.00		800,000.00	
011200300113	22020600	70133	000020000000600	02101	50323101	OTHER SERVICES	800,000.00	800,000.00		800,000.00	
011200300113	22020640	70133	000020000000640	02101	50323101	Other Services	800,000.00	800,000.00		800,000.00	
011200300114						PUBLICATION, INFORMATION AND PROTOCOL / PUBLIC RELATIONS	74,282,030.00	74,282,030.00		74,282,030.00	
						PERSONNEL COST	53,082,030.00	53,082,030.00		53,082,030.00	
011200300114	21010000	70131	000030000010100	02101	50323101	SALARIES AND WAGES	53,082,030.00	53,082,030.00		53,082,030.00	
011200300114	21010001	70131	000030000010101	02101	50323101	Basic Salaries	18,865,210.00	18,865,210.00		18,865,210.00	
011200300114	21010002	70131	000030000010102	02101	50323101	Overtime Payment	59,220.00	59,220.00		59,220.00	
011200300114	21010003	70131	000030000010103	02101	50323101	Consolidated Allowances	15,752,620.00	15,752,620.00		15,752,620.00	
011200300114	21010004	70131	000030000010104	02101	50323101	Annual Leave Grant	1,886,520.00	1,886,520.00		1,886,520.00	
011200300114	21010007	70131	000030000010107	02101	50323101	Wardrobe	6,020,000.00	6,020,000.00		6,020,000.00	
011200300114	21010011	70131	000030000010111	02101	50323101	Responsibility Allowance	3,786,530.00	3,786,530.00		3,786,530.00	
011200300114	21010078	70131	000030000010178	02101	50323101	Legislative	6,711,930.00	6,711,930.00		6,711,930.00	
						OVERHEAD COST	21,200,000.00	21,200,000.00		21,200,000.00	
011200300114	22020200	70133	000020000000200	02101	50323101	UTILITIES	200,000.00	200,000.00		200,000.00	
011200300114	22020208	70133	000020000000208	02101	50323101	Software Charges / License Renewal	200,000.00	200,000.00		200,000.00	
011200300114	22020100	70133	000020000000100	02101	50323101	TRAVEL AND TRANSPORT	3,900,000.00	3,900,000.00		3,900,000.00	
011200300114	22020102	70133	000020000000102	02101	50323101	Local Travel and Transport : Others	3,900,000.00	3,900,000.00		3,900,000.00	

011200300114	22020300	70133	00002000000300	02101	50323101	MATERIALS AND SUPPLIES	4,600,000.00	4,600,000.00		4,600,000.00	
011200300114	22020301	70133	00002000000301	02101	50323101	Office Stationery / Computer Consumables	3,100,000.00	3,100,000.00		3,100,000.00	
011200300114	22020304	70133	00002000000304	02101	50323101	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00		200,000.00	
011200300114	22020312	70133	00002000000312	02101	50323101	Photographic Materials / Equipment	1,300,000.00	1,300,000.00		1,300,000.00	
011200300114	22020400	70133	00002000000400	02101	50323101	MAINTENANCE REPAIRS AND SERVICES	5,600,000.00	5,600,000.00		5,600,000.00	
011200300114	22020401	70133	00002000000401	02101	50323101	Maintenance of Motor Vehicle / Transport Equipment	2,900,000.00	2,900,000.00		2,900,000.00	
011200300114	22020402	70133	00002000000402	02101	50323101	Maintenance of Office Furniture	2,700,000.00	2,700,000.00		2,700,000.00	
011200300114	22021000	70133	00002000000100	02101	50323101	MISCELLANEOUS EXPENSES - GENERAL	5,500,000.00	5,500,000.00		5,500,000.00	
011200300114	22021003	70133	00002000000103	02101	50323101	Publicity and Advertisement	2,500,000.00	2,500,000.00		2,500,000.00	
011200300114	22021021	70133	000020000001021	02101	50323101	Office and General	3,000,000.00	3,000,000.00		3,000,000.00	
011200300114	22020600	70133	000020000000600	02101	50323101	OTHER SERVICES	1,400,000.00	1,400,000.00		1,400,000.00	
011200300114	22020601	70133	000020000000601	02101	50323101	Protocol Expenses	1,400,000.00	1,400,000.00		1,400,000.00	
011200300115						ASSEMBLY SERVICES	772,000,000.00	772,000,000.00		772,000,000.00	
						OVERHEAD COST	772,000,000.00	772,000,000.00		772,000,000.00	
011200300115	22020200	70133	000020000000200	02101	50323101	UTILITIES	13,000,000.00	13,000,000.00		13,000,000.00	
011200300115	22020202	70133	000020000000202	02101	50323101	Telephone Charges	13,000,000.00	13,000,000.00		13,000,000.00	
011200300115	22020100	70133	000020000000100	02101	50323101	TRAVEL AND TRANSPORT	55,000,000.00	55,000,000.00		55,000,000.00	
011200300115	22020102	70133	000020000000102	02101	50323101	Local Travel and Transport : Others	55,000,000.00	55,000,000.00		55,000,000.00	
011200300115	22020300	70133	000020000000300	02101	50323101	MATERIALS AND SUPPLIES	58,000,000.00	58,000,000.00		58,000,000.00	
011200300115	22020301	70133	000020000000301	02101	50323101	Office Stationery / Computer Consumables	20,000,000.00	20,000,000.00		20,000,000.00	
011200300115	22020304	70133	000020000000304	02101	50323101	Magazine and Periodicals for (Protocol)Directorate	38,000,000.00	38,000,000.00		38,000,000.00	
011200300115	22020400	70133	000020000000400	02101	50323101	MAINTENANCE REPAIRS AND SERVICES	106,000,000.00	106,000,000.00		106,000,000.00	
011200300115	22020401	70133	000020000000401	02101	50323101	Maintenance of Motor Vehicle / Transport Equipment	69,000,000.00	69,000,000.00		69,000,000.00	
011200300115	22020404	70133	000020000000404	02101	50323101	Maintenance of Office / IT Equipment	20,000,000.00	20,000,000.00		20,000,000.00	
011200300115	22020405	70133	000020000000405	02101	50323101	Maintenance of Plants / Generators	17,000,000.00	17,000,000.00		17,000,000.00	
011200300115	22020700	70133	000020000000700	02101	50323101	CONSULTANCY AND PROFESSIONAL SERVICES	53,000,000.00	53,000,000.00		53,000,000.00	
011200300115	22020702	70133	000020000000702	02101	50323101	Information technology Consulting	20,000,000.00	20,000,000.00		20,000,000.00	

011200300115	22020708	70133	00002000000708	02101	50323101	Medical Consulting	33,000,000.00	33,000,000.00		33,000,000.00	
011200300115	22021100	70133	000020000001100	02101	50323101	ENTERTAINMENT AND HOSPITALITY	43,000,000.00	43,000,000.00		43,000,000.00	
011200300115	22021101	70133	000020000001101	02101	50323101	Entertainment at Meetings	43,000,000.00	43,000,000.00		43,000,000.00	
011200300115	22021000	70133	000020000001000	02101	50323101	MISCELLANEOUS EXPENSES - GENERAL	169,000,000.00	169,000,000.00		169,000,000.00	
011200300115	22021003	70133	000020000001003	02101	50323101	Publicity and Advertisement	46,000,000.00	46,000,000.00		46,000,000.00	
011200300115	22021007	70133	000020000001007	02101	50323101	Welfare Packages	78,000,000.00	78,000,000.00		78,000,000.00	
011200300115	22021008	70133	000020000001008	02101	50323101	Subsrcription to Professional Bodies	17,000,000.00	17,000,000.00		17,000,000.00	
011200300115	22021013	70133	000020000001013	02101	50323101	Gift and Trophy	28,000,000.00	28,000,000.00		28,000,000.00	
011200300115	22020600	70133	000020000000600	02101	50323101	OTHER SERVICES	275,000,000.00	275,000,000.00		275,000,000.00	
011200300115	22020640	70133	000020000000640	02101	50323101	Other Services	275,000,000.00	275,000,000.00		275,000,000.00	
						SUMMARY					
						Revenue	10,500,000.00	10,500,000.00		10,500,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	10,500,000.00	10,500,000.00		10,500,000.00	
						Personnel Cost	669,476,760.00	669,476,760.00		669,476,760.00	
						Overhead Cost	4,432,400,000.00	3,572,400,000.00		3,572,400,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	5,101,876,760.00	4,241,876,760.00		4,241,876,760.00	
						Capital Expenditure	3,000,000,000.00	1,861,300,000.00		1,861,300,000.00	
						TOTAL AKWA IBOM STATE HOUSE OF ASSEMBLY	8,101,876,760.00	6,103,176,760.00		6,103,176,760.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ADMINISTRATION										
	AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION										
ADMINISTRATIVE		FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
014800100100						AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION	2,339,795,850.00	1,454,145,850.00		1,454,145,850.00	
014800100100	12020660	00000	0000000000000000	02101	50323105	TOTAL REVENUE	65,100,000.00	65,100,000.00		65,100,000.00	
						OFFICE OF THE CHAIRMAN /COMMISSIONERS	100,000.00	100,000.00		100,000.00	
014800100102	12020600	00000	0000000000000000	02101	50323105	Sales - General	65,100,000.00	65,100,000.00		65,100,000.00	
014800100101	12020616	00000	0000000000000000	02101	50323105	Sales of Unservicable Item	100,000.00	100,000.00		100,000.00	
014800100102	12020660	00000	0000000000000000	02101	50323105	Sales of Nomination Form (LG Election)	65,000,000.00	65,000,000.00		65,000,000.00	
						RECURRENT EXPENDITURE	339,795,850.00	339,795,850.00		339,795,850.00	
						PERSONNEL COST	228,485,850.00	228,485,850.00		228,485,850.00	

014800100101						OFFICE OF THE CHAIRMAN/COMMISSIONERS	84,561,220.00	84,561,220.00		84,561,220.00	
						PERSONNEL COST	12,061,220.00	12,061,220.00		12,061,220.00	
014800100101	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	12,061,220.00	12,061,220.00		12,061,220.00	
014800100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,880,070.00	5,880,070.00		5,880,070.00	
014800100101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	165,610.00	165,610.00		165,610.00	
014800100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,227,530.00	4,227,530.00		4,227,530.00	
014800100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	588,010.00	588,010.00		588,010.00	
014800100101	21010026	70131	00003000010126	02101	50323105	Corpors Allowance	1,200,000.00	1,200,000.00		1,200,000.00	
						OVERHEAD COST	72,500,000.00	28,800,000.00		28,800,000.00	
014800100101	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	8,000,000.00	1,000,000.00		1,000,000.00	
014800100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	8,000,000.00	1,000,000.00		1,000,000.00	
014800100101	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	12,000,000.00	2,300,000.00		2,300,000.00	
014800100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	10,000,000.00	2,000,000.00		2,000,000.00	
014800100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	2,000,000.00	300,000.00		300,000.00	
014800100101	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	21,500,000.00	5,500,000.00		5,500,000.00	
014800100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	15,000,000.00	3,000,000.00		3,000,000.00	
014800100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	6,500,000.00	2,500,000.00		2,500,000.00	
014800100101	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	5,000,000.00	2,000,000.00		2,000,000.00	
014800100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	5,000,000.00	2,000,000.00		2,000,000.00	
014800100101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	10,000,000.00	2,000,000.00		2,000,000.00	
014800100101	22021021	70133	00002000001021	02101	50323105	Office and General	10,000,000.00	2,000,000.00		2,000,000.00	
014800100101	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	16,000,000.00	16,000,000.00		16,000,000.00	
014800100101	22020602	70133	00002000000602	02101	50323105	Office Rent	16,000,000.00	16,000,000.00		16,000,000.00	
014800100102						OFFICE OF THE ELECTORAL COMMISSIONER	2,002,241,620.00	2,002,241,620.00		2,002,241,620.00	
						PERSONNEL COST	2,241,620.00	2,241,620.00		2,241,620.00	
014800100102	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	2,241,620.00	2,241,620.00		2,241,620.00	
014800100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,164,210.00	1,164,210.00		1,164,210.00	

014800100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	960,990.00	960,990.00		960,990.00	
014800100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	116,420.00	116,420.00		116,420.00	
						CAPITAL EXPENDITURE	2,000,000,000.00	1,172,350,000.00		1,172,350,000.00	
014800100102	33010100	70130	00050003360100	03101	50323109	PROVISION OF FACILITIES AND CONDUCT OF LOCAL GOVERNMENT ELECTIONS IN AKWA IBOM STATE	1,788,400,000.00	1,000,000,000.00		1,000,000,000.00	
014800100102	33010109	70130	00050003360110	03101	50323109	Post 2017 election Retreat/conferences					
014800100102	33010121	70490	00050003360111	03101	50311401	Election Litigations and other Litigations against AKISIEC	218,600,000.00	148,600,000.00		148,600,000.00	
014800100102	33010121	70130	00050003360113	03101	50311401	Pre 2020 LG Election trainings for permanent staff and members					
014800100102	33010121	70130	00050003360114	03101	50311401	2020 Local Government Election Stakeholders/Consultive meetings	30,000,000.00	30,000,000.00		30,000,000.00	
014800100102	33010121	70130	00050003360115	03101	50311401	Familiarization tours of LGA/Wards					
014800100102	33010121	70130	00050003360116	03101	50311401	Production of 35No. Flex with stand on Political Parties and their Logos	3,500,000.00	3,500,000.00		3,500,000.00	
014800100102	33010121	70130	00050003360117	03101	50323111	Provision of materials/logistics and other facilities for 2020 LG Election	1,177,030,000.00	608,630,000.00		608,630,000.00	
014800100102	32010305	70130	00050003360118	03101	50323111	Purchase/installation of 1No. 100KVA Generator and construction of plant House	8,500,000.00	8,500,000.00		8,500,000.00	
014800100102	33010111	70610	00060003360106	03101	50323109	Election Monitoring and Observation	20,000,000.00	20,000,000.00		20,000,000.00	
014800100102	32020206	70111	00130003360101	03101	50323109	Provision of Election Security					
014800100102	32020101	70111	00130003360102	03101	50323109	Rent for Head Quarters and 18 No. Area Offices	17,670,000.00	17,670,000.00		17,670,000.00	
014800100102	33010121	70111	00130003360103	03101	50323109	Bye Elections	50,000,000.00	30,000,000.00		30,000,000.00	
014800100102	32010405	70111	00130003360105	03101	50323109	Purchase of 5No. Toyota Hilux (4WD)	263,100,000.00	133,100,000.00		133,100,000.00	
014800100102	33010121	70111	00130003360110	03101	50323109	Post 2017 Election Litigations					
014800100102	33010100	70130	00060000790100	03101	50323109	CONSTRUCTION OF AKISIEC HEADQUARTERS	89,250,000.00	50,000,000.00		50,000,000.00	
014800100102	33010118	70130	00060000790106	03101	50323109	Acquisition of Architectural design					
014800100102	33010118	70130	00060000790107	03101	50323109	Construction of 10No. Area Offices	89,250,000.00	50,000,000.00		50,000,000.00	
014800100102	33010118	70130	00060000790108	03101	50323109	Mechanical/Electrical					
014800100102	33010118	70130	00060000790109	03101	50323109	Quantity Surveying					
014800100102	32020100	70610	00060000790100	03101	50323109	CONSTRUCTION OF AKISIEC AREA OFFICES					
014800100102	32020101	70610	00060000790101	03101	50323109	Construction of 10 No. Area Offices					

014800100102	32020101	70610	00060000790102	03101	50323109	Fencing of 10 No. Area Offices					
014800100102	33010100	70133	00050002520100	03101	50323109	OTHER ACTIVITIES OF AKISIEC	122,350,000.00	122,350,000.00		122,350,000.00	
014800100102	33010113	70133	00050002520103	03101	50323109	Library Development	6,500,000.00	6,500,000.00		6,500,000.00	
014800100102	33010109	70130	00050002520106	03101	50323109	Staff capacity building and development in specialized professional areas	15,000,000.00	15,000,000.00		15,000,000.00	
014800100102	33010110	70130	00050002520107	03101	50323109	Voter education and mobilization for continous voter registration (CVR)					
014800100102	33010110	70130	00050002520108	03101	50323109	AKISIEC Yearly Magazine	4,400,000.00	4,400,000.00		4,400,000.00	
014800100102	32020101	70130	00050002520109	03101	50323109	Renovation of AKISIEC Headquarters and area offices	28,400,000.00	28,400,000.00		28,400,000.00	
014800100102	33010121	70130	00050002520110	03101	50323109	Initial preparation for ward delineation, delimitation and creation in Akwa Ibom State	31,000,000.00	31,000,000.00		31,000,000.00	
014800100102	33010121	70130	00050002520111	03101	50311401	Production of Year Calendars and Diaries	5,500,000.00	5,500,000.00		5,500,000.00	
014800100102	33010121	70130	00050002520112	03101	50311401	Publications					
014800100102	33010121	70130	00050002520113	03101	50311401	Provision of information/media equipment and accessories	1,430,000.00	1,430,000.00		1,430,000.00	
014800100102	32010601	70610	00060002520102	03101	50323109	Provision of Office appliances/equipment in the 31 Area offices	30,120,000.00	30,120,000.00		30,120,000.00	
014800100103						OFFICE OF THE SECRETARY	13,646,240.00	13,646,240.00		13,646,240.00	
						PERSONNEL COST	8,046,240.00	8,046,240.00		8,046,240.00	
014800100103	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	8,046,240.00	8,046,240.00		8,046,240.00	
014800100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,796,360.00	3,796,360.00		3,796,360.00	
014800100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	150,160.00	150,160.00		150,160.00	
014800100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,862,380.00	2,862,380.00		2,862,380.00	
014800100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	379,640.00	379,640.00		379,640.00	
014800100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00		2,500.00	
014800100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	855,200.00	855,200.00		855,200.00	
						OVERHEAD COST	5,600,000.00	3,500,000.00		3,500,000.00	
014800100103	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,300,000.00	500,000.00		500,000.00	
014800100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,300,000.00	500,000.00		500,000.00	
014800100103	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,100,000.00	600,000.00		600,000.00	
014800100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	500,000.00		500,000.00	

014800100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
014800100103	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,400,000.00	900,000.00		900,000.00	
014800100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	500,000.00		500,000.00	
014800100103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	400,000.00	400,000.00		400,000.00	
014800100103	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	800,000.00	500,000.00		500,000.00	
014800100103	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	800,000.00	500,000.00		500,000.00	
014800100103	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00		1,000,000.00	
014800100103	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00		1,000,000.00	
014800100104						ADMINISTRATIVE DIRECTORATE	31,373,580.00	31,373,580.00		31,373,580.00	
						PERSONNEL COST	24,473,580.00	24,473,580.00		24,473,580.00	
014800100104	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	24,473,580.00	24,473,580.00		24,473,580.00	
014800100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	12,135,820.00	12,135,820.00		12,135,820.00	
014800100104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	974,800.00	974,800.00		974,800.00	
014800100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,136,880.00	10,136,880.00		10,136,880.00	
014800100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,213,580.00	1,213,580.00		1,213,580.00	
014800100104	21010005	70131	00003000010105	02101	50323105	s	12,500.00	12,500.00		12,500.00	
						OVERHEAD COST	6,900,000.00	3,500,000.00		3,500,000.00	
014800100104	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	2,500,000.00	500,000.00		500,000.00	
014800100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,500,000.00	500,000.00		500,000.00	
014800100104	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,000,000.00	600,000.00		600,000.00	
014800100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	400,000.00		400,000.00	
014800100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
014800100104	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00		100,000.00	
014800100104	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,700,000.00	1,900,000.00		1,900,000.00	
014800100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,200,000.00	400,000.00		400,000.00	
014800100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,500,000.00	1,500,000.00		1,500,000.00	
014800100104	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	400,000.00	200,000.00		200,000.00	

014800100104	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	400,000.00	200,000.00		200,000.00	
014800100104	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00		300,000.00	
014800100104	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00		300,000.00	
014800100105						FINANCE AND SUPPLY DIRECTORATE	7,012,780.00	7,012,780.00		7,012,780.00	
						PERSONNEL COST	3,812,780.00	3,812,780.00		3,812,780.00	
014800100105	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	3,812,780.00	3,812,780.00		3,812,780.00	
014800100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,043,920.00	2,043,920.00		2,043,920.00	
014800100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,564,470.00	1,564,470.00		1,564,470.00	
014800100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	204,390.00	204,390.00		204,390.00	
						OVERHEAD COST	3,200,000.00	1,400,000.00		1,400,000.00	
014800100105	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	300,000.00		300,000.00	
014800100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	300,000.00		300,000.00	
014800100105	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	600,000.00	300,000.00		300,000.00	
014800100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	300,000.00		300,000.00	
014800100105	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	600,000.00		600,000.00	
014800100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	300,000.00		300,000.00	
014800100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	600,000.00	300,000.00		300,000.00	
014800100105	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	400,000.00	200,000.00		200,000.00	
014800100105	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	200,000.00		200,000.00	
014800100106						DIRECTORATE OF ESTATE AND WORKS	1,243,840.00	1,243,840.00		1,243,840.00	
						PERSONNEL COST	1,243,840.00	1,243,840.00		1,243,840.00	
014800100106	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	1,243,840.00	1,243,840.00		1,243,840.00	
014800100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	619,470.00	619,470.00		619,470.00	
014800100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	562,420.00	562,420.00		562,420.00	
014800100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	61,950.00	61,950.00		61,950.00	
014800100107						DIRECTORATE OF PLANNING RESEARCH AND STATISTIC	5,497,510.00	5,497,510.00		5,497,510.00	
						PERSONNEL COST	2,947,510.00	2,947,510.00		2,947,510.00	
014800100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,534,030.00	1,534,030.00		1,534,030.00	

014800100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,260,080.00	1,260,080.00		1,260,080.00	
014800100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	153,400.00	153,400.00		153,400.00	
						OVERHEAD COST	2,550,000.00	1,350,000.00		1,350,000.00	
014800100107	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,200,000.00	400,000.00		400,000.00	
014800100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,200,000.00	400,000.00		400,000.00	
014800100107	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	300,000.00		300,000.00	
014800100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	200,000.00		200,000.00	
014800100107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
014800100107	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00		500,000.00	
014800100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00		300,000.00	
014800100107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00		200,000.00	
014800100107	22020700	70133	00002000000700	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	50,000.00	50,000.00		50,000.00	
014800100107	22020709	70133	00002000000709	02101	50323105	Research, Survey and Field Investigation	50,000.00	50,000.00		50,000.00	
014800100107	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00		100,000.00	
014800100107	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
014800100108						DIRECTORATE OF INFORMATION AND PUBLICITY	1,243,840.00	1,243,840.00		1,243,840.00	
						PERSONNEL COST	1,243,840.00	1,243,840.00		1,243,840.00	
014800100108	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	1,243,840.00	1,243,840.00		1,243,840.00	
014800100108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	619,470.00	619,470.00		619,470.00	
014800100108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	562,420.00	562,420.00		562,420.00	
014800100108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	61,950.00	61,950.00		61,950.00	
014800100109						DIRECTOR OF FIELD SERVICES	180,015,220.00	180,015,220.00		180,015,220.00	
						PERSONNEL COST	172,415,220.00	172,415,220.00		172,415,220.00	
014800100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	88,228,680.00	88,228,680.00		88,228,680.00	
014800100109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	4,392,490.00	4,392,490.00		4,392,490.00	
014800100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	67,232,770.00	67,232,770.00		67,232,770.00	
014800100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	8,822,870.00	8,822,870.00		8,822,870.00	
014800100109	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	32,500.00	32,500.00		32,500.00	

014800100109	21010006	70131	0000300001010 6	02101	50323105	Domestic Servant	3,705,910.00	3,705,910.00		3,705,910.00	
						OVERHEAD COST	7,600,000.00	2,400,000.00		2,400,000.00	
014800100109	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	3,200,000.00	500,000.00		500,000.00	
014800100109	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	3,200,000.00	500,000.00		500,000.00	
014800100109	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	1,700,000.00	700,000.00		700,000.00	
014800100109	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	1,600,000.00	600,000.00		600,000.00	
014800100109	22020304	70133	0000200000030 4	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
014800100109	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	700,000.00		700,000.00	
014800100109	22020401	70133	0000200000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	500,000.00		500,000.00	
014800100109	22020404	70133	0000200000040 4	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00		200,000.00	
014800100109	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,500,000.00	500,000.00		500,000.00	
014800100109	22021021	70133	00002000000102 1	02101	50323105	Office and General	1,500,000.00	500,000.00		500,000.00	
014800100110						LEGAL SERVICES DIRECTORATE	1,800,000.00	1,200,000.00		1,200,000.00	
						OVERHEAD COST	1,800,000.00	1,200,000.00		1,200,000.00	
014800100110	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	400,000.00		400,000.00	
014800100110	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00		400,000.00	
014800100110	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	650,000.00	350,000.00		350,000.00	
014800100110	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	600,000.00	300,000.00		300,000.00	
014800100110	22020304	70133	0000200000030 4	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00		50,000.00	
014800100110	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	600,000.00	300,000.00		300,000.00	
014800100110	22020401	70133	0000200000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	200,000.00		200,000.00	
014800100110	22020404	70133	0000200000040 4	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00		100,000.00	
014800100110	22020700	70133	0000200000070 0	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	50,000.00	50,000.00		50,000.00	
014800100110	22020703	70133	0000200000070 3	02101	50323105	Legal Services	50,000.00	50,000.00		50,000.00	
014800100110	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00		100,000.00	
014800100110	22021021	70133	00002000000102 1	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
014800100201						ETINAN AREA OFFICE	360,000.00	360,000.00		360,000.00	
						OVERHEAD COST	360,000.00	360,000.00		360,000.00	
014800100201	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	100,000.00	100,000.00		100,000.00	

014800100201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00		100,000.00	
014800100201	22020300	70133	00002000000030	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
014800100201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
014800100201	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00		160,000.00	
014800100201	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00		160,000.00	
014800100301						EKET AREA OFFICE	360,000.00	360,000.00		360,000.00	
						OVERHEAD COST	360,000.00	360,000.00		360,000.00	
014800100301	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	100,000.00	100,000.00		100,000.00	
014800100301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00		100,000.00	
014800100301	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
014800100301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
014800100301	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00		160,000.00	
014800100301	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00		160,000.00	
014800100401						NSIT IBOM AREA OFFICE	360,000.00	360,000.00		360,000.00	
						OVERHEAD COST	360,000.00	360,000.00		360,000.00	
014800100401	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	100,000.00	100,000.00		100,000.00	
014800100401	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00		100,000.00	
014800100401	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
014800100401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
014800100401	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00		160,000.00	
014800100401	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00		160,000.00	
014800100501						IKOT EKPENE AREA OFFICE	360,000.00	360,000.00		360,000.00	
						OVERHEAD COST	360,000.00	360,000.00		360,000.00	
014800100501	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	100,000.00	100,000.00		100,000.00	
014800100501	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00		100,000.00	
014800100501	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
014800100501	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
014800100501	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00		160,000.00	
014800100501	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00		160,000.00	
014800100601						IKOT ABASI AREA OFFICE	360,000.00	360,000.00		360,000.00	

						OVERHEAD COST	360,000.00	360,000.00		360,000.00	
014800100601	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	100,000.00	100,000.00		100,000.00	
014800100601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00		100,000.00	
014800100601	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
014800100601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
014800100601	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00		160,000.00	
014800100601	22021021	70133	00002000000102	02101	50323105	Office and General	160,000.00	160,000.00		160,000.00	
014800100701						ITU AREA OFFICE	360,000.00	360,000.00		360,000.00	
						OVERHEAD COST	360,000.00	360,000.00		360,000.00	
014800100701	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	100,000.00	100,000.00		100,000.00	
014800100701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00		100,000.00	
014800100701	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
014800100701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
014800100701	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00		160,000.00	
014800100701	22021021	70133	00002000000102	02101	50323105	Office and General	160,000.00	160,000.00		160,000.00	
014800100801						UYO AREA OFFICE	360,000.00	360,000.00		360,000.00	
						OVERHEAD COST	360,000.00	360,000.00		360,000.00	
014800100801	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	100,000.00	100,000.00		100,000.00	
014800100801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00		100,000.00	
014800100801	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
014800100801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
014800100801	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00		160,000.00	
014800100801	22021021	70133	00002000000102	02101	50323105	Office and General	160,000.00	160,000.00		160,000.00	
014800100901						ABAK AREA OFFICE	360,000.00	360,000.00		360,000.00	
						OVERHEAD COST	360,000.00	360,000.00		360,000.00	
014800100901	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	100,000.00	100,000.00		100,000.00	
014800100901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00		100,000.00	
014800100901	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
014800100901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
014800100901	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00		160,000.00	

014800100901	22021021	70133	0000200000102 1	02101	50323105	Office and General	160,000.00	160,000.00		160,000.00	
014800101001						URUAN AREA OFFICE	360,000.00	360,000.00		360,000.00	
						OVERHEAD COST	360,000.00	360,000.00		360,000.00	
014800101001	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	100,000.00	100,000.00		100,000.00	
014800101001	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00		100,000.00	
014800101001	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
014800101001	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
014800101001	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00		160,000.00	
014800101001	22021021	70133	00002000000102 1	02101	50323105	Office and General	160,000.00	160,000.00		160,000.00	
014800101101						UKANAFUN AREA OFFICE	360,000.00	360,000.00		360,000.00	
						OVERHEAD COST	360,000.00	360,000.00		360,000.00	
014800101101	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	100,000.00	100,000.00		100,000.00	
014800101101	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00		100,000.00	
014800101101	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
014800101101	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
014800101101	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00		160,000.00	
014800101101	22021021	70133	00002000000102 1	02101	50323105	Office and General	160,000.00	160,000.00		160,000.00	
014800101201						ORON AREA OFFICE	360,000.00	360,000.00		360,000.00	
						OVERHEAD COST	360,000.00	360,000.00		360,000.00	
014800101201	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	100,000.00	100,000.00		100,000.00	
014800101201	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00		100,000.00	
014800101201	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
014800101201	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
014800101201	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00		160,000.00	
014800101201	22021021	70133	00002000000102 1	02101	50323105	Office and General	160,000.00	160,000.00		160,000.00	
014800101301						ESSIEN UDIM AREA OFFICE	360,000.00	360,000.00		360,000.00	
						OVERHEAD COST	360,000.00	360,000.00		360,000.00	
014800101301	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	100,000.00	100,000.00		100,000.00	
014800101301	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00		100,000.00	
014800101301	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	

014800101301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
014800101301	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00		160,000.00	
014800101301	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00		160,000.00	
014800101401						IKONO AREA OFFICE	360,000.00	360,000.00		360,000.00	
						OVERHEAD COST	360,000.00	360,000.00		360,000.00	
014800101401	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	100,000.00	100,000.00		100,000.00	
014800101401	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00		100,000.00	
014800101401	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
014800101401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
014800101401	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00		160,000.00	
014800101401	22021021	70133	0000200000001021	02101	50323105	Office and General	160,000.00	160,000.00		160,000.00	
014800101501						MKPAT ENIN AREA OFFICE	360,000.00	360,000.00		360,000.00	
						OVERHEAD COST	360,000.00	360,000.00		360,000.00	
014800101501	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	100,000.00	100,000.00		100,000.00	
014800101501	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00		100,000.00	
014800101501	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
014800101501	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
014800101501	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00		160,000.00	
014800101501	22021021	70133	0000200000001021	02101	50323105	Office and General	160,000.00	160,000.00		160,000.00	
014800101601						OBOT AKARA AREA OFFICE	360,000.00	360,000.00		360,000.00	
						OVERHEAD COST	360,000.00	360,000.00		360,000.00	
014800101601	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	100,000.00	100,000.00		100,000.00	
014800101601	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00		100,000.00	
014800101601	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
014800101601	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
014800101601	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00		160,000.00	
014800101601	22021021	70133	0000200000001021	02101	50323105	Office and General	160,000.00	160,000.00		160,000.00	
014800101701						IBIONO IBOM AREA OFFICE	360,000.00	360,000.00		360,000.00	
						OVERHEAD COST	360,000.00	360,000.00		360,000.00	
014800101701	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	100,000.00	100,000.00		100,000.00	

014800101701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00		100,000.00	
014800101701	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
014800101701	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
014800101701	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00		160,000.00	
014800101701	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00		160,000.00	
014800101801						OKOBO AREA OFFICE	360,000.00	360,000.00		360,000.00	
						OVERHEAD COST	360,000.00	360,000.00		360,000.00	
014800101801	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	100,000.00	100,000.00		100,000.00	
014800101801	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00		100,000.00	
014800101801	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
014800101801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
014800101801	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00		160,000.00	
014800101801	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00		160,000.00	
014800101901						URUE - OFFONG / UROKO AREA OFFICE	360,000.00	360,000.00		360,000.00	
						OVERHEAD COST	360,000.00	360,000.00		360,000.00	
014800101901	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	100,000.00	100,000.00		100,000.00	
014800101901	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00		100,000.00	
014800101901	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
014800101901	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
014800101901	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00		160,000.00	
014800101901	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00		160,000.00	
014800102001						ONNA AREA OFFICE	360,000.00	360,000.00		360,000.00	
						OVERHEAD COST	360,000.00	360,000.00		360,000.00	
014800102001	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	100,000.00	100,000.00		100,000.00	
014800102001	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00		100,000.00	
014800102001	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
014800102001	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
014800102001	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00		160,000.00	
014800102001	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00		160,000.00	

014800102101						IBESIKPO ASUTAN AREA OFFICE	360,000.00	360,000.00		360,000.00	
						OVERHEAD COST	360,000.00	360,000.00		360,000.00	
014800102101	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	100,000.00	100,000.00		100,000.00	
014800102101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00		100,000.00	
014800102101	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
014800102101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
014800102101	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00		160,000.00	
014800102101	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00		160,000.00	
014800102201						NSIT UBIUM AREA OFFICE	360,000.00	360,000.00		360,000.00	
						OVERHEAD COST	360,000.00	360,000.00		360,000.00	
014800102201	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	100,000.00	100,000.00		100,000.00	
014800102201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00		100,000.00	
014800102201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
014800102201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
014800102201	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00		160,000.00	
014800102201	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00		160,000.00	
014800102301						NSIT ATAI AREA OFFICE	360,000.00	360,000.00		360,000.00	
						OVERHEAD COST	360,000.00	360,000.00		360,000.00	
014800102301	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	100,000.00	100,000.00		100,000.00	
014800102301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00		100,000.00	
014800102301	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
014800102301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
014800102301	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00		160,000.00	
014800102301	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00		160,000.00	
014800102401						INI AREA OFFICE	360,000.00	360,000.00		360,000.00	
						OVERHEAD COST	360,000.00	360,000.00		360,000.00	
014800102401	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	100,000.00	100,000.00		100,000.00	
014800102401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00		100,000.00	
014800102401	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
014800102401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	

014800102401	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00		160,000.00	
014800102401	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00		160,000.00	
014800102501						UDUNG UKO AREA OFFICE	360,000.00	360,000.00		360,000.00	
						OVERHEAD COST	360,000.00	360,000.00		360,000.00	
014800102501	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	100,000.00	100,000.00		100,000.00	
014800102501	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00		100,000.00	
014800102501	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
014800102501	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
014800102501	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00		160,000.00	
014800102501	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00		160,000.00	
014800102601						IBENO AREA OFFICE	360,000.00	360,000.00		360,000.00	
						OVERHEAD COST	360,000.00	360,000.00		360,000.00	
014800102601	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	100,000.00	100,000.00		100,000.00	
014800102601	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00		100,000.00	
014800102601	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
014800102601	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
014800102601	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00		160,000.00	
014800102601	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00		160,000.00	
014800102701						MBO AREA OFFICE	360,000.00	360,000.00		360,000.00	
						OVERHEAD COST	360,000.00	360,000.00		360,000.00	
014800102701	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	100,000.00	100,000.00		100,000.00	
014800102701	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00		100,000.00	
014800102701	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
014800102701	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
014800102701	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00		160,000.00	
014800102701	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00		160,000.00	
014800102801						ORUK ANAM AREA OFFICE	360,000.00	360,000.00		360,000.00	
						OVERHEAD COST	360,000.00	360,000.00		360,000.00	
014800102801	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	100,000.00	100,000.00		100,000.00	
014800102801	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00		100,000.00	

014800102801	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
014800102801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
014800102801	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00		160,000.00	
014800102801	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00		160,000.00	
014800102901						ETIM EKPO AREA OFFICE	360,000.00	360,000.00		360,000.00	
						OVERHEAD COST	360,000.00	360,000.00		360,000.00	
014800102901	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	100,000.00	100,000.00		100,000.00	
014800102901	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00		100,000.00	
014800102901	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
014800102901	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
014800102901	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00		160,000.00	
014800102901	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00		160,000.00	
014800103001						IKA AREA OFFICE	360,000.00	360,000.00		360,000.00	
						OVERHEAD COST	360,000.00	360,000.00		360,000.00	
014800103001	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	100,000.00	100,000.00		100,000.00	
014800103001	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00		100,000.00	
014800103001	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
014800103001	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
014800103001	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00		160,000.00	
014800103001	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00		160,000.00	
014800103101						ESIT EKET AREA OFFICE	360,000.00	360,000.00		360,000.00	
						OVERHEAD COST	360,000.00	360,000.00		360,000.00	
014800103101	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	100,000.00	100,000.00		100,000.00	
014800103101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00		100,000.00	
014800103101	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
014800103101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
014800103101	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00		160,000.00	
014800103101	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00		160,000.00	
014800103201						EASTERN OBOLO AREA OFFICE	360,000.00	360,000.00		360,000.00	
						OVERHEAD COST	360,000.00	360,000.00		360,000.00	

014800103201	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	100,000.00	100,000.00		100,000.00	
014800103201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00		100,000.00	
014800103201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
014800103201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
014800103201	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00		160,000.00	
014800103201	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00		160,000.00	
						SUMMARY					
						Revenue	65,100,000.00	65,100,000.00		65,100,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	65,100,000.00	65,100,000.00		65,100,000.00	
						Personnel Cost	228,485,850.00	228,485,850.00		228,485,850.00	
						Overhead Cost	111,310,000.00	53,310,000.00		53,310,000.00	
						Consolidated Revenue Charges		0		0.00	
						SUB-TOTAL	339,795,850.00	281,795,850.00		281,795,850.00	
						Capital Expenditure	2,000,000,000.00	1,172,350,000.00		1,172,350,000.00	
						TOTAL AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION	2,339,795,850.00	1,454,145,850.00		1,454,145,850.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ADMINISTRATION										
	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
011120000100						AKWA IBOM STATE LIFE ENHANCEMENT AGENCY	347,854,500.00	285,854,500.00		285,854,500.00	
						RECURRENT EXPENDITURE	110,261,400.00	110,261,400.00		110,261,400.00	
						PERSONNEL COST	82,261,400.00	82,261,400.00		82,261,400.00	
011120000101						OFFICE OF THE EXECUTIVE SECRETARY	278,867,970.00	278,867,970.00		278,867,970.00	
						PERSONNEL COST	31,594,870.00	31,594,870.00		31,594,870.00	
011120000101	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	31,594,870.00	31,594,870.00		31,594,870.00	
011120000101	21010001	70131	000030000010101	02101	50323105	Basic Salaries	4,775,500.00	4,775,500.00		4,775,500.00	
011120000101	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	3,221,720.00	3,221,720.00		3,221,720.00	
011120000101	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	477,550.00	477,550.00		477,550.00	
011120000101	21010005	70131	000030000010105	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00		2,500.00	
011120000101	21010006	70131	000030000010106	02101	50323105	Domestic Servant	1,425,340.00	1,425,340.00		1,425,340.00	
011120000101	21010007	70131	000030000010107	02101	50323105	Wardrobe	1,330,000.00	1,330,000.00		1,330,000.00	

011120000101	21010008	70131	00003000010108	02101	50323105	Inducement	1,042,260.00	1,042,260.00		1,042,260.00	
011120000101	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	720,000.00	720,000.00		720,000.00	
011120000101	21010028	70131	00003000010128	02101	50323105	Chairman and Board Member	9,300,000.00	9,300,000.00		9,300,000.00	
011120000101	21010065	70131	00003000010165	02101	50323105	Sitting Allowance	9,300,000.00	9,300,000.00		9,300,000.00	
						OVERHEAD COST	9,680,000.00	3,280,000.00		3,280,000.00	
011120000101	22020200	70133	00002000000200	02101	50323105	UTILITIES	400,000.00	200,000.00		200,000.00	
011120000101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	400,000.00	200,000.00		200,000.00	
011120000101	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	2,200,000.00	400,000.00		400,000.00	
011120000101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,200,000.00	400,000.00		400,000.00	
011120000101	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,100,000.00	500,000.00		500,000.00	
011120000101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	400,000.00		400,000.00	
011120000101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	100,000.00	100,000.00		100,000.00	
011120000101	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,800,000.00	900,000.00		900,000.00	
011120000101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	800,000.00	500,000.00		500,000.00	
011120000101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	400,000.00		400,000.00	
011120000101	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	600,000.00	200,000.00		200,000.00	
011120000101	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	600,000.00	200,000.00		200,000.00	
011120000101	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	800,000.00	400,000.00		400,000.00	
011120000101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	800,000.00	400,000.00		400,000.00	
011120000101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	780,000.00	480,000.00		480,000.00	
011120000101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	100,000.00	100,000.00		100,000.00	
011120000101	22021004	70133	00002000001004	02101	50323105	Medical Expenses : Local	300,000.00	100,000.00		100,000.00	
011120000101	22021021	70133	00002000001021	02101	50323105	Office and General	380,000.00	280,000.00		280,000.00	
011120000101	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	2,000,000.00	200,000.00		200,000.00	
011120000101	22020610	70133	00002000000610	02101	50323105	Other Services	2,000,000.00	200,000.00		200,000.00	
						CAPITAL EXPENDITURE	237,593,100.00	187,593,100.00		187,593,100.00	
011120000101	32020100	71050	00050003880100	03101	50323109	SKILL DEVELOPMENT CENTRE (SDC)	40,500,000.00	30,500,000.00		30,500,000.00	

011120000101	32020114	71050	00050003880102	03101	50323109	Completion of Technical Block/Equipping of Model Vocational Centre.	25,000,000.00	15,000,000.00		15,000,000.00	
011120000101	33010109	71050	00050003880103	03101	50323109	Provision of Training Materials/Consumables for Ikot Akoamba skills Development centre	5,000,000.00	5,000,000.00		5,000,000.00	
011120000101	33010109	71050	00050003880105	03101	50323109	Registration with Standard Organization of Nigeria (SON)/NAFDAC	500,000.00	500,000.00		500,000.00	
011120000101	33010109	71050	00050003880106	03101	50323109	Purchase of 25No. plastic chairs					
011120000101	33010109	71050	00050003880107	03101	50323109	Provision for Trainees stipends					
011120000101	33010109	71050	00050003880108	03101	50323109	Provision for specialized training in certified Institutions in Pipeline Welding; Building Technology, Auto mobile electrical etc	10,000,000.00	10,000,000.00		10,000,000.00	
011120000101	32010300	70421	00010000250100	03101	50323109	AGRICULTURAL INPUT DISTRIBUTION (AGID) TO COOPERATIVE FARMERS	20,000,000.00	20,000,000.00		20,000,000.00	
011120000101	32010302	70421	00010000250101	03101	50323109	Purchase and distribution of 31 No. Palm –oil processing mills	11,000,000.00	11,000,000.00		11,000,000.00	11,000,000.00
011120000101	32010302	70421	00010000250102	03101	50323109	Purchase and distribution of 31 No. Cassava processing mills	9,000,000.00	9,000,000.00		9,000,000.00	9,000,000.00
011120000101	32010302	70421	00010000250103	03101	50323109	Purchase and distribution of 16 No. Multi-units fruits processors					
011120000101	32010302	70421	00010000250104	03101	50323109	Purchase and distribution of 50 No. units of complete sets of fishing equipments.					
011120000101	32010300	71050	00030001300100	03101	50323109	EQUIPMENT/EMPOWERMENT TO ALREADY TRAINED PERSONS	37,499,740.00	37,499,740.00		37,499,740.00	
011120000101	32010302	71050	00030001300101	03101	50323109	Purchase and distribution of 16 No. Emel Industrial Sewing machines	2,189,660.00	2,189,660.00		2,189,660.00	2,189,660.00
011120000101	32010501	71050	00030001300102	03101	50323109	Purchase of 16 No. Computer sets	8,360,000.00	8,360,000.00		8,360,000.00	8,360,000.00
011120000101	32010302	71050	00030001300104	03101	50323109	Provision of 16 No.Welding/ Metal fabrication equipment	6,242,400.00	6,242,400.00		6,242,400.00	6,242,400.00
011120000101	32010302	71050	00030001300105	03101	50323109	Purchase and distribution of 16No. 6.5KVA Generating set	3,069,660.00	3,069,660.00		3,069,660.00	3,069,660.00
011120000101	33010109	71050	00030001300106	03101	50323109	Provision of16 No. Industrial Gas Stand (12.5kg) Gas Cylinder	1,600,640.00	1,600,640.00		1,600,640.00	1,600,640.00
011120000101	32010302	71050	00030001300107	03101	50323109	Provision of 31No. Battery Charging Machines	884,800.00	884,800.00		884,800.00	884,800.00
011120000101	32010302	71050	00030001300108	03101	50323109	Purchase and distribution of 16No. Manual Weaving Machines	989,660.00	989,660.00		989,660.00	989,660.00
011120000101	32010302	71050	00030001300109	03101	50323109	Provision of 16No. Plumbing / Pipe Fitting Machines	2,904,000.00	2,904,000.00		2,904,000.00	2,904,000.00
011120000101	32010522	70130	00030001300110	03101	50323109	Purchase of Industrial mixer/ Deep Freezer	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
011120000101	32010522	70130	00030001300111	03101	50323109	Purchase of 16 No. Industrial Gas Oven	3,400,000.00	3,400,000.00		3,400,000.00	3,400,000.00
011120000101	32010522	70130	00030001300112	03101	50323109	Purchase of 16 No. Mould for Soap making	314,000.00	314,000.00		314,000.00	314,000.00

011120000101	32010522	70130	00030001300113	03101	50323109	Purchase of 16No. Medium Drum for Soap making	402,000.00	402,000.00		402,000.00	402,000.00
011120000101	32010522	70130	00030001300114	03101	50323109	Purchase of 16No. Soap Bar for Soap making	213,200.00	213,200.00		213,200.00	213,200.00
011120000101	32010522	70130	00030001300115	03101	50323109	Purchase of 16No. Hydrometer for Soap making	122,000.00	122,000.00		122,000.00	122,000.00
011120000101	32010522	70130	00030001300116	03101	50323109	Purchase of 16No. set of stove (12.5kg) gas cynlinder for Soap making	1,551,400.00	1,551,400.00		1,551,400.00	1,551,400.00
011120000101	32010522	70130	00030001300118	03101	50323109	Provision of 16 No. Industrial Electric Iron	256,320.00	256,320.00		256,320.00	256,320.00
011120000101	32010400	71050	00030002580100	03101	50323109	OTHER ACTIVITIES OF LIFE ENHANCEMENT AGENCY	92,000,260.00	64,593,260.00		64,593,260.00	
011120000101	32010406	71050	00030002580106	03101	50323109	Purchase of 16 No. AK-LEMATS Tricycle (TVS model)	27,468,260.00	15,061,260.00		15,061,260.00	
011120000101	32010605	70130	00030002580108	03101	50323109	Library Requirement	462,000.00	462,000.00		462,000.00	
011120000101	33010109	70130	00030002580109	03101	50323109	Special transformative Artisan Repositioning Scheme (STARS)	20,000,000.00	10,000,000.00		10,000,000.00	
011120000101	33010109	70130	00030002580110	03101	50323109	Equipment Support	10,000,000.00	10,000,000.00		10,000,000.00	
011120000101	33010109	71050	00050002580108	03101	50323109	Training for Managers of Poverty Alleviation Programmes in furthering social protection activities with innovative practical methods	10,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
011120000101	33010109	71050	00050002580109	03101	50323109	Financial Assistance to facilitate establishment of small/medium scale Businesses/Rent	5,270,000.00	5,270,000.00		5,270,000.00	5,270,000.00
011120000101	32010601	70610	00060002580101	03101	50323109	Office furniture & equipment for LEA	5,000,000.00	5,000,000.00		5,000,000.00	
011120000101	33010114	70133	00110002580102	03101	50323109	Data Project	2,800,000.00	2,800,000.00		2,800,000.00	
011120000101	32010305	70133	00110002580103	03101	50323109	Purchase of 1No. 30 KVA Generating set	6,000,000.00	6,000,000.00		6,000,000.00	
011120000101	33010111	71050	00130002580105	03101	50323109	Monitoring & evaluation of LEA programmes and projects	5,000,000.00	5,000,000.00		5,000,000.00	
011120000101	32010400	71050	00050006100100	03101	50323109	SKILLS ON WHEELS	47,593,100.00	35,000,100.00		35,000,100.00	
011120000101	32010409	71050	00050006100101	03101	50323109	Purchase of Training Truck					
011120000101	33010109	71050	00050006100102	03101	50323109	Stipends for Instructors					
011120000101	33010109	71050	00050006100103	03101	50323109	Training Material/Equipment	37,593,100.00	25,000,100.00		25,000,100.00	
011120000101	33010109	71050	00050006100108	03101	50323109	Purchase of 1No. School on wheels Atego Mercedes Truck(model 15/17)	10,000,000.00	10,000,000.00		10,000,000.00	
011120000101	33010109	71050	00050006100109	03101	50323109	Startup Capital for 20 persons per L.GA					
011120000101	33010109	71050	00050006100110	03101	50323109	Facilitation of Training including entertainment, transportfare, publicity, security and venue					
011120000102						ADMINISTRATION AND SUPPLIES DEPARTMENT	13,895,180.00	13,895,180.00		13,895,180.00	

						PERSONNEL COST	10,495,180.00	10,495,180.00		10,495,180.00	
011120000102	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	10,495,180.00	10,495,180.00		10,495,180.00	
011120000102	21010001	70131	000030000010101	02101	50323105	Basic Salaries	4,247,540.00	4,247,540.00		4,247,540.00	
011120000102	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	3,424,750.00	3,424,750.00		3,424,750.00	
011120000102	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	424,750.00	424,750.00		424,750.00	
011120000102	21010006	70131	000030000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
011120000102	21010007	70131	000030000010107	02101	50323105	Wardrobe	1,245,000.00	1,245,000.00		1,245,000.00	
011120000102	21010008	70131	000030000010108	02101	50323105	Inducement	868,070.00	868,070.00		868,070.00	
						OVERHEAD COST	3,400,000.00	1,700,000.00		1,700,000.00	
011120000102	22020200	70133	000020000000200	02101	50323105	UTILITIES	400,000.00	100,000.00		100,000.00	
011120000102	22020202	70133	000020000000202	02101	50323105	Telephone Charges	400,000.00	100,000.00		100,000.00	
011120000102	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	600,000.00	300,000.00		300,000.00	
011120000102	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	300,000.00		300,000.00	
011120000102	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	400,000.00		400,000.00	
011120000102	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	200,000.00		200,000.00	
011120000102	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	200,000.00	200,000.00		200,000.00	
011120000102	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	800,000.00	400,000.00		400,000.00	
011120000102	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	150,000.00		150,000.00	
011120000102	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	450,000.00	250,000.00		250,000.00	
011120000102	22020500	70133	000020000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	200,000.00	200,000.00		200,000.00	
011120000102	22020503	70133	000020000000503	02101	50323105	Workshop / Seminar / Conferences	200,000.00	200,000.00		200,000.00	
011120000102	22021100	70133	000020000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	400,000.00	200,000.00		200,000.00	
011120000102	22021101	70133	000020000001101	02101	50323105	Entertainment at Meetings	400,000.00	200,000.00		200,000.00	
011120000102	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	
011120000102	22021003	70133	000020000001003	02101	50323105	Publicity and Advertisement	300,000.00	100,000.00		100,000.00	
011120000103						FINANCE AND ACCOUNT DEPARTMENT	11,170,260.00	11,170,260.00		11,170,260.00	
						PERSONNEL COST	8,670,260.00	8,670,260.00		8,670,260.00	

011120000103	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	8,670,260.00	8,670,260.00		8,670,260.00	
011120000103	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	3,279,390.00	3,279,390.00		3,279,390.00	
011120000103	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	2,583,880.00	2,583,880.00		2,583,880.00	
011120000103	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	327,940.00	327,940.00		327,940.00	
011120000103	21010006	70131	0000300001010 6	02101	50323105	Domestic Servant	855,200.00	855,200.00		855,200.00	
011120000103	21010007	70131	0000300001010 7	02101	50323105	Wardrobe	910,000.00	910,000.00		910,000.00	
011120000103	21010008	70131	0000300001010 8	02101	50323105	Inducement	713,850.00	713,850.00		713,850.00	
						OVERHEAD COST	2,500,000.00	1,400,000.00		1,400,000.00	
011120000103	22020200	70133	0000200000020 0	02101	50323105	UTILITIES	150,000.00	150,000.00		150,000.00	
011120000103	22020202	70133	0000200000020 2	02101	50323105	Telephone Charges	150,000.00	150,000.00		150,000.00	
011120000103	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	350,000.00	250,000.00		250,000.00	
011120000103	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	350,000.00	250,000.00		250,000.00	
011120000103	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	500,000.00	300,000.00		300,000.00	
011120000103	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
011120000103	22020304	70133	0000200000030 4	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	100,000.00	100,000.00		100,000.00	
011120000103	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	800,000.00	400,000.00		400,000.00	
011120000103	22020401	70133	0000200000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	200,000.00		200,000.00	
011120000103	22020404	70133	0000200000040 4	02101	50323105	Maintenance of Office / IT Equipment	400,000.00	200,000.00		200,000.00	
011120000103	22020500	70133	0000200000050 0	02101	50323105	TRAINING AND STAFF DEVELOPMENT	350,000.00	150,000.00		150,000.00	
011120000103	22020503	70133	0000200000050 3	02101	50323105	Workshop / Seminar / Conferences	350,000.00	150,000.00		150,000.00	
011120000103	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	350,000.00	150,000.00		150,000.00	
011120000103	22021021	70133	0000200000102 1	02101	50323105	Office and General	350,000.00	150,000.00		150,000.00	
011120000104						PLANNING RESEARCH AND STATISTICS DEPARTMENT	8,171,650.00	8,171,650.00		8,171,650.00	
						PERSONNEL COST	5,251,650.00	5,251,650.00		5,251,650.00	
011120000104	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	5,251,650.00	5,251,650.00		5,251,650.00	
011120000104	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	2,437,960.00	2,437,960.00		2,437,960.00	
011120000104	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	1,381,770.00	1,381,770.00		1,381,770.00	

011120000104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	243,800.00	243,800.00		243,800.00	
011120000104	21010007	70131	00003000010107	02101	50323105	Wardrobe	710,000.00	710,000.00		710,000.00	
011120000104	21010008	70131	00003000010108	02101	50323105	Inducement	478,120.00	478,120.00		478,120.00	
						OVERHEAD COST	2,920,000.00	1,320,000.00		1,320,000.00	
011120000104	22020200	70133	00002000000200	02101	50323105	UTILITIES	200,000.00	100,000.00		100,000.00	
011120000104	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	100,000.00		100,000.00	
011120000104	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
011120000104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
011120000104	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	200,000.00		200,000.00	
011120000104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
011120000104	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	400,000.00		400,000.00	
011120000104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	200,000.00		200,000.00	
011120000104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	200,000.00		200,000.00	
011120000104	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	600,000.00	200,000.00		200,000.00	
011120000104	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	600,000.00	200,000.00		200,000.00	
011120000104	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	220,000.00	220,000.00		220,000.00	
011120000104	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	100,000.00	100,000.00		100,000.00	
011120000104	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00		120,000.00	
011120000105						ENTREPRENEURSHIP DEPARTMENT	10,212,680.00	10,212,680.00		10,212,680.00	
						PERSONNEL COST	7,262,680.00	7,262,680.00		7,262,680.00	
011120000105	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	7,262,680.00	7,262,680.00		7,262,680.00	
011120000105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,940,500.00	2,940,500.00		2,940,500.00	
011120000105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,214,560.00	2,214,560.00		2,214,560.00	
011120000105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	294,050.00	294,050.00		294,050.00	
011120000105	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00		2,500.00	
011120000105	21010007	70131	00003000010107	02101	50323105	Wardrobe	1,345,000.00	1,345,000.00		1,345,000.00	
011120000105	21010008	70131	00003000010108	02101	50323105	Inducement	466,070.00	466,070.00		466,070.00	
						OVERHEAD COST	2,950,000.00	2,050,000.00		2,050,000.00	

011120000105	22020200	70133	00002000000200	02101	50323105	UTILITIES	300,000.00	300,000.00		300,000.00	
011120000105	22020202	70133	00002000000202	02101	50323105	Telephone Charges	300,000.00	300,000.00		300,000.00	
011120000105	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	600,000.00	200,000.00		200,000.00	
011120000105	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	200,000.00		200,000.00	
011120000105	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	450,000.00	250,000.00		250,000.00	
011120000105	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	100,000.00		100,000.00	
011120000105	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	150,000.00	150,000.00		150,000.00	
011120000105	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	700,000.00		700,000.00	
011120000105	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	400,000.00		400,000.00	
011120000105	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00		300,000.00	
011120000105	22020500	70133	000020000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	200,000.00	200,000.00		200,000.00	
011120000105	22020503	70133	000020000000503	02101	50323105	Workshop / Seminar / Conferences	200,000.00	200,000.00		200,000.00	
011120000105	22020700	70133	000020000000700	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	200,000.00	200,000.00		200,000.00	
011120000105	22020701	70133	000020000000701	02101	50323105	Financial Consulting	200,000.00	200,000.00		200,000.00	
011120000105	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00		200,000.00	
011120000105	22021003	70133	000020000001003	02101	50323105	Publicity and Advertisement	100,000.00	100,000.00		100,000.00	
011120000105	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
011120000106						VOCATIONAL TRAINING DEPARTMENT	16,481,750.00	16,481,750.00		16,481,750.00	
						PERSONNEL COST	12,681,750.00	12,681,750.00		12,681,750.00	
011120000106	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	12,681,750.00	12,681,750.00		12,681,750.00	
011120000106	21010001	70131	000030000010101	02101	50323105	Basic Salaries	5,013,050.00	5,013,050.00		5,013,050.00	
011120000106	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	4,013,070.00	4,013,070.00		4,013,070.00	
011120000106	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	501,310.00	501,310.00		501,310.00	
011120000106	21010006	70131	000030000010106	02101	50323105	Domestic Servant	855,200.00	855,200.00		855,200.00	
011120000106	21010007	70131	000030000010107	02101	50323105	Wardrobe	1,345,000.00	1,345,000.00		1,345,000.00	
011120000106	21010008	70131	000030000010108	02101	50323105	Inducement	954,120.00	954,120.00		954,120.00	
						OVERHEAD COST	3,800,000.00	3,500,000.00		3,500,000.00	

011120000106	22020200	70133	00002000000200	02101	50323105	UTILITIES	400,000.00	200,000.00		200,000.00	
011120000106	22020202	70133	00002000000202	02101	50323105	Telephone Charges	400,000.00	200,000.00		200,000.00	
011120000106	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	400,000.00		400,000.00	
011120000106	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	400,000.00		400,000.00	
011120000106	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	400,000.00		400,000.00	
011120000106	22020303	70133	000020000000303	02101	50323105	Newspapers	300,000.00	300,000.00		300,000.00	
011120000106	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	100,000.00	100,000.00		100,000.00	
011120000106	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,700,000.00	1,700,000.00		1,700,000.00	
011120000106	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00		1,000,000.00	
011120000106	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	700,000.00	700,000.00		700,000.00	
011120000106	22020500	70133	000020000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	500,000.00	500,000.00		500,000.00	
011120000106	22020503	70133	000020000000503	02101	50323105	Workshop / Seminar / Conferences	500,000.00	500,000.00		500,000.00	
011120000106	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00		300,000.00	
011120000106	22021003	70133	000020000001003	02101	50323105	Publicity and Advertisement	150,000.00	150,000.00		150,000.00	
011120000106	22021021	70133	000020000001021	02101	50323105	Office and General	150,000.00	150,000.00		150,000.00	
011120000107						RURAL DEVELOPMENT DEPARTMENT	9,055,010.00	9,055,010.00		9,055,010.00	
						PERSONNEL COST	6,305,010.00	6,305,010.00		6,305,010.00	
011120000107	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	6,305,010.00	6,305,010.00		6,305,010.00	
011120000107	21010001	70131	000030000010101	02101	50323105	Basic Salaries	2,523,520.00	2,523,520.00		2,523,520.00	
011120000107	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	1,990,360.00	1,990,360.00		1,990,360.00	
011120000107	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	252,350.00	252,350.00		252,350.00	
011120000107	21010006	70131	000030000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
011120000107	21010007	70131	000030000010107	02101	50323105	Wardrobe	700,000.00	700,000.00		700,000.00	
011120000107	21010008	70131	000030000010108	02101	50323105	Inducement	553,710.00	553,710.00		553,710.00	
						OVERHEAD COST	2,750,000.00	2,750,000.00		2,750,000.00	
011120000107	22020200	70133	000020000000200	02101	50323105	UTILITIES	200,000.00	200,000.00		200,000.00	
011120000107	22020202	70133	000020000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00		200,000.00	

011120000107	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	600,000.00	600,000.00		600,000.00	
011120000107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00		600,000.00	
011120000107	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	400,000.00		400,000.00	
011120000107	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00		300,000.00	
011120000107	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
011120000107	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	1,000,000.00		1,000,000.00	
011120000107	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00		600,000.00	
011120000107	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	400,000.00	400,000.00		400,000.00	
011120000107	22020500	70133	000020000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	300,000.00	300,000.00		300,000.00	
011120000107	22020503	70133	000020000000503	02101	50323105	Workshop / Seminar / Conferences	300,000.00	300,000.00		300,000.00	
011120000107	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00		250,000.00	
011120000107	22021003	70133	000020000001003	02101	50323105	Publicity and Advertisement	100,000.00	100,000.00		100,000.00	
011120000107	22021021	70133	000020000001021	02101	50323105	Office and General	150,000.00	150,000.00		150,000.00	
						SUMMARY					
						Revenue		0.00		0.00	
						Capital Receipts		0.00		0.00	
						TOTAL	0	0.00		0.00	
						Personnel Cost	82,261,400.00	82,261,400.00		82,261,400.00	
						Overhead Cost	28,000,000.00	16,000,000.00		16,000,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	110,261,400.00	98,261,400.00		98,261,400.00	
						Capital Expenditure	237,593,100.00	187,593,100.00		187,593,100.00	
						TOTAL AKWA IBOM STATE LIFE ENHANCEMENT AGENCY	347,854,500.00	285,854,500.00		285,854,500.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ADMINISTRATION										
	AKWA IBOM STATE NEWSPAPER CORPORATION										
	ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020
012305500100							AKWA IBOM STATE NEWSPAPER CORPORATION	1,076,143,430.00	1,052,143,430.00		1,052,143,430.00
012305500100	12020653	00000	00000000000000000	02101	50323105		TOTAL REVENUE	1,254,000,000.00	1,254,000,000.00		1,254,000,000.00
							OFFICE OF THE GENERAL MANAGER	1,254,000,000.00	1,254,000,000.00		1,254,000,000.00
012305500101	12020600	00000	00000000000000000	02101	50323105		Sales - General	1,254,000,000.00	1,254,000,000.00		1,254,000,000.00
012305500101	12020626	00000	00000000000000000	02101	50323105		Advertisement Sales	750,000,000.00	750,000,000.00		750,000,000.00

012305500101	12020628	00000	00000000000000 0	02101	50323105	Newspaper Sales	500,000,000.00	500,000,000.00		500,000,000.00	
012305500101	12020653	00000	00000000000000 0	02101	50323105	Sales of Used Plate Number	4,000,000.00	4,000,000.00		4,000,000.00	
						RECURRENT EXPENDITURE	1,076,143,430.00	1,076,143,430.00		1,076,143,430.00	
						PERSONNEL COST	249,143,430.00	249,143,430.00		249,143,430.00	
012305500101						OFFICE OF THE GENERAL MANAGER	384,879,340.00	384,879,340.00		384,879,340.00	
						PERSONNEL COST	90,879,340.00	90,879,340.00		90,879,340.00	
012305500101	21010000	70131	00003000001010 0	02101	50323105	SALARIES AND WAGES	90,879,340.00	90,879,340.00		90,879,340.00	
012305500101	21010001	70131	00003000001010 1	02101	50323105	Basic Salaries	43,185,960.00	43,185,960.00		43,185,960.00	
012305500101	21010002	70131	00003000001010 2	02101	50323105	Overtime Payment	70,000.00	70,000.00		70,000.00	
012305500101	21010003	70131	00003000001010 3	02101	50323105	Consolidated Allowances	37,364,780.00	37,364,780.00		37,364,780.00	
012305500101	21010004	70131	00003000001010 4	02101	50323105	Annual Leave Grant	4,318,600.00	4,318,600.00		4,318,600.00	
012305500101	21010026	70131	00003000001012 6	02101	50323105	Corpers Allowance	420,000.00	420,000.00		420,000.00	
012305500101	21010028	70131	00003000001012 8	02101	50323105	Chairman and Board Member	5,520,000.00	5,520,000.00		5,520,000.00	
						OVERHEAD COST	294,000,000.00	270,000,000.00		270,000,000.00	
012305500101	22020200	70133	00002000000020 0	02101	50323105	UTILITIES	10,000,000.00	4,000,000.00		4,000,000.00	
012305500101	22020202	70133	00002000000020 2	02101	50323105	Telephone Charges	10,000,000.00	4,000,000.00		4,000,000.00	
012305500101	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	20,000,000.00	10,000,000.00		10,000,000.00	
012305500101	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	20,000,000.00	10,000,000.00		10,000,000.00	
012305500101	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	37,000,000.00	29,000,000.00		29,000,000.00	
012305500101	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	35,000,000.00	27,000,000.00		27,000,000.00	
012305500101	22020304	70133	00002000000030 4	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	2,000,000.00	2,000,000.00		2,000,000.00	
012305500101	22020400	70133	00002000000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	78,000,000.00	78,000,000.00		78,000,000.00	
012305500101	22020401	70133	00002000000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	40,000,000.00	40,000,000.00		40,000,000.00	
012305500101	22020404	70133	00002000000040 4	02101	50323105	Maintenance of Office / IT Equipment	38,000,000.00	38,000,000.00		38,000,000.00	
012305500101	22020500	70133	00002000000050 0	02101	50323105	TRAINING AND STAFF DEVELOPMENT	10,000,000.00	10,000,000.00		10,000,000.00	
012305500101	22020501	70133	00002000000050 1	02101	50323105	Local Training	10,000,000.00	10,000,000.00		10,000,000.00	
012305500101	22020700	70133	00002000000070 0	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	20,000,000.00	20,000,000.00		20,000,000.00	
012305500101	22020703	70133	00002000000070 3	02101	50323105	Legal Services	20,000,000.00	20,000,000.00		20,000,000.00	
012305500101	22021100	70133	00002000000110 0	02101	50323105	ENTERTAINMENT AND HOSPITALITY	11,000,000.00	11,000,000.00		11,000,000.00	

012305500101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	11,000,000.00	11,000,000.00		11,000,000.00	
012305500101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	35,000,000.00	35,000,000.00		35,000,000.00	
012305500101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	30,000,000.00	30,000,000.00		30,000,000.00	
012305500101	22021021	70133	00002000001021	02101	50323105	Office and General	5,000,000.00	5,000,000.00		5,000,000.00	
012305500101	22020600	70133	00002000000060	02101	50323105	OTHER SERVICES	73,000,000.00	73,000,000.00		73,000,000.00	
012305500101	22020606	70133	00002000000066	02101	50323105	Internal Audit Expenses	6,000,000.00	6,000,000.00		6,000,000.00	
012305500101	22020610	70133	00002000000060	02101	50323105	Other Services	67,000,000.00	67,000,000.00		67,000,000.00	
012305500102						ADMINISTRATION DEPARTMENT	154,681,280.00	154,681,280.00		154,681,280.00	
						PERSONNEL COST	20,381,280.00	20,381,280.00		20,381,280.00	
012305500102	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	20,381,280.00	20,381,280.00		20,381,280.00	
012305500102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	11,184,210.00	11,184,210.00		11,184,210.00	
012305500102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	271,100.00	271,100.00		271,100.00	
012305500102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,522,480.00	7,522,480.00		7,522,480.00	
012305500102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,118,420.00	1,118,420.00		1,118,420.00	
012305500102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
						OVERHEAD COST	134,300,000.00	134,300,000.00		134,300,000.00	
012305500102	22020200	70133	00002000000020	02101	50323105	UTILITIES	9,000,000.00	9,000,000.00		9,000,000.00	
012305500102	22020202	70133	00002000000022	02101	50323105	Telephone Charges	9,000,000.00	9,000,000.00		9,000,000.00	
012305500102	22020100	70133	00002000000010	02101	50323105	TRAVEL AND TRANSPORT	13,000,000.00	13,000,000.00		13,000,000.00	
012305500102	22020102	70133	00002000000012	02101	50323105	Local Travel and Transport : Others	13,000,000.00	13,000,000.00		13,000,000.00	
012305500102	22020300	70133	00002000000030	02101	50323105	MATERIALS AND SUPPLIES	30,300,000.00	30,300,000.00		30,300,000.00	
012305500102	22020301	70133	00002000000031	02101	50323105	Office Stationery / Computer Consumables	30,000,000.00	30,000,000.00		30,000,000.00	
012305500102	22020304	70133	00002000000034	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	300,000.00	300,000.00		300,000.00	
012305500102	22020400	70133	00002000000040	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	80,000,000.00	80,000,000.00		80,000,000.00	
012305500102	22020401	70133	00002000000041	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	40,000,000.00	40,000,000.00		40,000,000.00	
012305500102	22020404	70133	00002000000044	02101	50323105	Maintenance of Office / IT Equipment	40,000,000.00	40,000,000.00		40,000,000.00	
012305500102	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,000,000.00	2,000,000.00		2,000,000.00	

012305500102	22021021	70133	0000200000102 1	02101	50323105	Office and General	2,000,000.00	2,000,000.00		2,000,000.00	
012305500104						ENGINEERING/WORK DEPARTMENT	88,953,030.00	88,953,030.00		88,953,030.00	
						PERSONNEL COST	10,153,030.00	10,153,030.00		10,153,030.00	
012305500104	21010000	70131	00003000001010 0	02101	50323105	SALARIES AND WAGES	10,153,030.00	10,153,030.00		10,153,030.00	
012305500104	21010001	70131	00003000001010 1	02101	50323105	Basic Salaries	5,353,020.00	5,353,020.00		5,353,020.00	
012305500104	21010002	70131	00003000001010 2	02101	50323105	Overtime Payment	280,000.00	280,000.00		280,000.00	
012305500104	21010003	70131	00003000001010 3	02101	50323105	Consolidated Allowances	3,979,710.00	3,979,710.00		3,979,710.00	
012305500104	21010004	70131	00003000001010 4	02101	50323105	Annual Leave Grant	535,300.00	535,300.00		535,300.00	
012305500104	21010005	70131	00003000001010 5	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00		5,000.00	
						OVERHEAD COST	78,800,000.00	78,800,000.00		78,800,000.00	
012305500104	22020200	70133	00002000000020 0	02101	50323105	UTILITIES	8,500,000.00	8,500,000.00		8,500,000.00	
012305500104	22020202	70133	00002000000020 2	02101	50323105	Telephone Charges	8,500,000.00	8,500,000.00		8,500,000.00	
012305500104	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	10,000,000.00	10,000,000.00		10,000,000.00	
012305500104	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	10,000,000.00	10,000,000.00		10,000,000.00	
012305500104	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	25,300,000.00	25,300,000.00		25,300,000.00	
012305500104	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	25,000,000.00	25,000,000.00		25,000,000.00	
012305500104	22020304	70133	00002000000030 4	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	300,000.00	300,000.00		300,000.00	
012305500104	22020400	70133	00002000000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	33,000,000.00	33,000,000.00		33,000,000.00	
012305500104	22020401	70133	00002000000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	20,000,000.00	20,000,000.00		20,000,000.00	
012305500104	22020404	70133	00002000000040 4	02101	50323105	Maintenance of Office / IT Equipment	13,000,000.00	13,000,000.00		13,000,000.00	
012305500104	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,000,000.00	2,000,000.00		2,000,000.00	
012305500104	22021021	70133	00002000000102 1	02101	50323105	Office and General	2,000,000.00	2,000,000.00		2,000,000.00	
012305500105						ACCOUNT DEPARTMENT	128,394,890.00	128,394,890.00		128,394,890.00	
						PERSONNEL COST	15,194,890.00	15,194,890.00		15,194,890.00	
012305500105	21010000	70131	00003000001010 0	02101	50323105	SALARIES AND WAGES	15,194,890.00	15,194,890.00		15,194,890.00	
012305500105	21010001	70131	00003000001010 1	02101	50323105	Basic Salaries	7,806,300.00	7,806,300.00		7,806,300.00	
012305500105	21010002	70131	00003000001010 2	02101	50323105	Overtime Payment	285,100.00	285,100.00		285,100.00	
012305500105	21010003	70131	00003000001010 3	02101	50323105	Consolidated Allowances	6,037,790.00	6,037,790.00		6,037,790.00	
012305500105	21010004	70131	00003000001010 4	02101	50323105	Annual Leave Grant	780,630.00	780,630.00		780,630.00	

012305500105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
						OVERHEAD COST	113,200,000.00	113,200,000.00		113,200,000.00	
012305500105	22020200	70133	000020000000200	02101	50323105	UTILITIES	10,000,000.00	10,000,000.00		10,000,000.00	
012305500105	22020202	70133	000020000000202	02101	50323105	Telephone Charges	10,000,000.00	10,000,000.00		10,000,000.00	
012305500105	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	15,000,000.00	15,000,000.00		15,000,000.00	
012305500105	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	15,000,000.00	15,000,000.00		15,000,000.00	
012305500105	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	25,200,000.00	25,200,000.00		25,200,000.00	
012305500105	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	25,000,000.00	25,000,000.00		25,000,000.00	
012305500105	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00		200,000.00	
012305500105	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	61,000,000.00	61,000,000.00		61,000,000.00	
012305500105	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	40,000,000.00	40,000,000.00		40,000,000.00	
012305500105	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	21,000,000.00	21,000,000.00		21,000,000.00	
012305500105	22021000	70133	000020000010000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,000,000.00	2,000,000.00		2,000,000.00	
012305500105	22021021	70133	000020000010201	02101	50323105	Office and General	2,000,000.00	2,000,000.00		2,000,000.00	
012305500106						PRODUCTION DEPARTMENT	82,006,660.00	82,006,660.00		82,006,660.00	
						PERSONNEL COST	15,706,660.00	15,706,660.00		15,706,660.00	
012305500106	21010000	70131	000030000101000	02101	50323105	SALARIES AND WAGES	15,706,660.00	15,706,660.00		15,706,660.00	
012305500106	21010001	70131	000030000101001	02101	50323105	Basic Salaries	8,019,500.00	8,019,500.00		8,019,500.00	
012305500106	21010002	70131	000030000101002	02101	50323105	Overtime Payment	140,000.00	140,000.00		140,000.00	
012305500106	21010003	70131	000030000101003	02101	50323105	Consolidated Allowances	6,175,070.00	6,175,070.00		6,175,070.00	
012305500106	21010004	70131	000030000101004	02101	50323105	Annual Leave Grant	801,950.00	801,950.00		801,950.00	
012305500106	21010006	70131	000030000101006	02101	50323105	Domestic Servant	570,140.00	570,140.00		570,140.00	
						OVERHEAD COST	66,300,000.00	66,300,000.00		66,300,000.00	
012305500106	22020200	70133	000020000000200	02101	50323105	UTILITIES	5,000,000.00	5,000,000.00		5,000,000.00	
012305500106	22020202	70133	000020000000202	02101	50323105	Telephone Charges	5,000,000.00	5,000,000.00		5,000,000.00	
012305500106	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	9,000,000.00	9,000,000.00		9,000,000.00	
012305500106	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	9,000,000.00	9,000,000.00		9,000,000.00	
012305500106	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	16,000,000.00	16,000,000.00		16,000,000.00	

012305500106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	16,000,000.00	16,000,000.00		16,000,000.00	
012305500106	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	34,000,000.00	34,000,000.00		34,000,000.00	
012305500106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	20,000,000.00	20,000,000.00		20,000,000.00	
012305500106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	14,000,000.00	14,000,000.00		14,000,000.00	
012305500106	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	300,000.00	300,000.00		300,000.00	
012305500106	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	300,000.00	300,000.00		300,000.00	
012305500106	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,000,000.00	2,000,000.00		2,000,000.00	
012305500106	22021021	70133	00002000001021	02101	50323105	Office and General	2,000,000.00	2,000,000.00		2,000,000.00	
012305500107						MARKETING DEPARTMENT	118,021,080.00	118,021,080.00		118,021,080.00	
						PERSONNEL COST	33,321,080.00	33,321,080.00		33,321,080.00	
012305500107	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	33,321,080.00	33,321,080.00		33,321,080.00	
012305500107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	15,827,200.00	15,827,200.00		15,827,200.00	
012305500107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	70,000.00	70,000.00		70,000.00	
012305500107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	12,705,420.00	12,705,420.00		12,705,420.00	
012305500107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,582,720.00	1,582,720.00		1,582,720.00	
012305500107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,135,740.00	3,135,740.00		3,135,740.00	
						OVERHEAD COST	84,700,000.00	84,700,000.00		84,700,000.00	
012305500107	22020200	70133	00002000000200	02101	50323105	UTILITIES	6,500,000.00	6,500,000.00		6,500,000.00	
012305500107	22020202	70133	00002000000202	02101	50323105	Telephone Charges	6,500,000.00	6,500,000.00		6,500,000.00	
012305500107	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	15,000,000.00	15,000,000.00		15,000,000.00	
012305500107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	15,000,000.00	15,000,000.00		15,000,000.00	
012305500107	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	20,200,000.00	20,200,000.00		20,200,000.00	
012305500107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	20,000,000.00	20,000,000.00		20,000,000.00	
012305500107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	200,000.00	200,000.00		200,000.00	
012305500107	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	41,000,000.00	41,000,000.00		41,000,000.00	
012305500107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	20,000,000.00	20,000,000.00		20,000,000.00	
012305500107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	21,000,000.00	21,000,000.00		21,000,000.00	

012305500107	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,000,000.00	2,000,000.00		2,000,000.00	
012305500107	22021021	70133	00002000000102	02101	50323105	Office and General	2,000,000.00	2,000,000.00		2,000,000.00	
			1								
012305500108						PUBLICATION DEPARTMENT	119,207,150.00	119,207,150.00		119,207,150.00	
						PERSONNEL COST	63,507,150.00	63,507,150.00		63,507,150.00	
012305500108	21010000	70131	00003000001010	02101	50323105	SALARIES AND WAGES	63,507,150.00	63,507,150.00		63,507,150.00	
			0								
012305500108	21010001	70131	00003000001010	02101	50323105	Basic Salaries	29,411,000.00	29,411,000.00		29,411,000.00	
			1								
012305500108	21010002	70131	00003000001010	02101	50323105	Overtime Payment	70,000.00	70,000.00		70,000.00	
			2								
012305500108	21010003	70131	00003000001010	02101	50323105	Consolidated Allowances	22,818,100.00	22,818,100.00		22,818,100.00	
			3								
012305500108	21010004	70131	00003000001010	02101	50323105	Annual Leave Grant	2,941,100.00	2,941,100.00		2,941,100.00	
			4								
012305500108	21010006	70131	00003000001010	02101	50323105	Domestic Servant	8,266,950.00	8,266,950.00		8,266,950.00	
			6								
						OVERHEAD COST	55,700,000.00	55,700,000.00		55,700,000.00	
012305500108	22020200	70133	00002000000020	02101	50323105	UTILITIES	1,000,000.00	1,000,000.00		1,000,000.00	
			0								
012305500108	22020202	70133	00002000000020	02101	50323105	Telephone Charges	1,000,000.00	1,000,000.00		1,000,000.00	
			2								
012305500108	22020100	70133	00002000000010	02101	50323105	TRAVEL AND TRANSPORT	10,500,000.00	10,500,000.00		10,500,000.00	
			0								
012305500108	22020102	70133	00002000000010	02101	50323105	Local Travel and Transport : Others	10,500,000.00	10,500,000.00		10,500,000.00	
			2								
012305500108	22020300	70133	00002000000030	02101	50323105	MATERIALS AND SUPPLIES	15,200,000.00	15,200,000.00		15,200,000.00	
			0								
012305500108	22020301	70133	00002000000030	02101	50323105	Office Stationery / Computer Consumables	15,000,000.00	15,000,000.00		15,000,000.00	
			1								
012305500108	22020304	70133	00002000000030	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	200,000.00	200,000.00		200,000.00	
			4								
012305500108	22020400	70133	00002000000040	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	27,000,000.00	27,000,000.00		27,000,000.00	
			0								
012305500108	22020401	70133	00002000000040	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	18,000,000.00	18,000,000.00		18,000,000.00	
			1								
012305500108	22020404	70133	00002000000040	02101	50323105	Maintenance of Office / IT Equipment	9,000,000.00	9,000,000.00		9,000,000.00	
			4								
012305500108	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,000,000.00	2,000,000.00		2,000,000.00	
			0								
012305500108	22021021	70133	00002000000102	02101	50323105	Office and General	2,000,000.00	2,000,000.00		2,000,000.00	
			1								
						SUMMARY					
						Revenue	1,254,000,000.00	1,254,000,000.00		1,254,000,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	1,254,000,000.00	1,254,000,000.00		1,254,000,000.00	
						Personnel Cost	249,143,430.00	249,143,430.00		249,143,430.00	
						Overhead Cost	827,000,000.00	803,000,000.00		803,000,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	1,076,143,430.00	1,052,143,430.00		1,052,143,430.00	
						Capital Expenditure	0	0.00		0.00	

						TOTAL AKWA IBOM STATE NEWSPAPER CORPORATION	1,076,143,430.00	1,052,143,430.00		1,052,143,430.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ADMINISTRATION										
	BUREAU OF INTERGOVERNMENTAL AND NATIONAL ASSEMBLY RELATION										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
011113200100						BUREAU OF INTERGOVERNMENTAL AND NATIONAL ASSEMBLY RELATION	245,000,000.00	245,000,000.00		245,000,000.00	
						RECURRENT EXPENDITURE	245,000,000.00	245,000,000.00		245,000,000.00	
						TOTAL OVERHEAD COST	245,000,000.00	245,000,000.00		245,000,000.00	
011113200101						SPECIAL REPRESENTATIVE, BUREAU OF INTERGOVERNMENTAL AND NATIONAL ASSEMBLY RELATION	245,000,000.00	245,000,000.00		245,000,000.00	
						OVERHEAD COST	245,000,000.00	245,000,000.00		245,000,000.00	
011113200101	22020200	70133	0000200000020 0	02101	50323105	UTILITIES	7,000,000.00	7,000,000.00		7,000,000.00	
011113200101	22020202	70133	0000200000020 2	02101	50323105	Telephone Charges	7,000,000.00	7,000,000.00		7,000,000.00	
011113200101	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	25,000,000.00	25,000,000.00		25,000,000.00	
011113200101	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	25,000,000.00	25,000,000.00		25,000,000.00	
011113200101	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	17,000,000.00	17,000,000.00		17,000,000.00	
011113200101	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	12,000,000.00	12,000,000.00		12,000,000.00	
011113200101	22020304	70133	0000200000030 4	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	5,000,000.00	5,000,000.00		5,000,000.00	
011113200101	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	40,000,000.00	40,000,000.00		40,000,000.00	
011113200101	22020402	70133	0000200000040 2	02101	50323105	Maintenance of Office Furniture	20,000,000.00	20,000,000.00		20,000,000.00	
011113200101	22020404	70133	0000200000040 4	02101	50323105	Maintenance of Office / IT Equipment	20,000,000.00	20,000,000.00		20,000,000.00	
011113200101	22020500	70133	0000200000050 0	02101	50323105	TRAINING AND STAFF DEVELOPMENT	10,000,000.00	10,000,000.00		10,000,000.00	
011113200101	22020503	70133	0000200000050 3	02101	50323105	Workshop / Seminar / Conferences	10,000,000.00	10,000,000.00		10,000,000.00	
011113200101	22021100	70133	00002000000110 0	02101	50323105	ENTERTAINMENT AND HOSPITALITY	20,000,000.00	20,000,000.00		20,000,000.00	
011113200101	22021101	70133	00002000000110 1	02101	50323105	Entertainment at Meetings	20,000,000.00	20,000,000.00		20,000,000.00	
011113200101	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	126,000,000.00	126,000,000.00		126,000,000.00	
011113200101	22021007	70133	00002000000100 7	02101	50323105	Welfare Packages	20,000,000.00	20,000,000.00		20,000,000.00	
011113200101	22021013	70133	00002000000101 3	02101	50323105	Gift and Trophy	86,000,000.00	86,000,000.00		86,000,000.00	

011113200101	22021021	70133	0000200000102 1	02101	50323105	Office and General	20,000,000.00	20,000,000.00		20,000,000.00	
						SUMMARY					
						Revenue					
						Capital Receipts					
						TOTAL	0	0.00		0.00	
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	245,000,000.00	245,000,000.00		245,000,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	245,000,000.00	245,000,000.00		245,000,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL BUREAU OF INTERGOVERNMENTAL AND NATIONAL ASSEMBLY RELATION	245,000,000.00	245,000,000.00		245,000,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ADMINISTRATION										
	BUREAU OF POLITICAL / LEGISLATIVE AFFAIRS										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
011118500100						BUREAU OF POLITICAL / LEGISLATIVE AFFAIRS	1,007,816,940.00	887,616,940.00		887,616,940.00	
011118500100	12020457	00000	00000000000000 0	02101	50323105	TOTAL REVENUE	1,250,000.00	1,250,000.00		1,250,000.00	
						OFFICE OF THE SPECIAL ADVISER	1,250,000.00	1,250,000.00		1,250,000.00	
011118500101	12020400	00000	00000000000000 0	02101	50323105	Fees	1,250,000.00	1,250,000.00		1,250,000.00	
011118500101	12020456	00000	00000000000000 0	02101	50323105	Registration of Political Association	750,000.00	750,000.00		750,000.00	
011118500101	12020457	00000	00000000000000 0	02101	50323105	Renewal Fee for Political Association	500,000.00	500,000.00		500,000.00	
						RECURRENT EXPENDITURE	207,816,940.00	187,616,940.00		187,616,940.00	
						PERSONNEL COST	131,316,940.00	131,316,940.00		131,316,940.00	
011118500101						OFFICE OF THE SPECIAL ADVISER	847,326,160.00	847,326,160.00		847,326,160.00	
						PERSONNEL COST	8,226,160.00	8,226,160.00		8,226,160.00	
011118500101	21010000	70131	00003000001010 0	02101	50323105	SALARIES AND WAGES	8,226,160.00	8,226,160.00		8,226,160.00	
011118500101	21010001	70131	00003000001010 1	02101	50323105	Basic Salaries	3,545,150.00	3,545,150.00		3,545,150.00	
011118500101	21010002	70131	00003000001010 2	02101	50323105	Overtime Payment	190,750.00	190,750.00		190,750.00	
011118500101	21010003	70131	00003000001010 3	02101	50323105	Consolidated Allowances	2,384,250.00	2,384,250.00		2,384,250.00	
011118500101	21010004	70131	00003000001010 4	02101	50323105	Annual Leave Grant	354,520.00	354,520.00		354,520.00	
011118500101	21010005	70131	00003000001010 5	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00		2,500.00	
011118500101	21010007	70131	00003000001010 7	02101	50323105	Wardrobe	870,000.00	870,000.00		870,000.00	
011118500101	21010008	70131	00003000001010 8	02101	50323105	Inducement	787,170.00	787,170.00		787,170.00	

011118500101	21010011	70131	0000300001011 1	02101	50323105	Responsibility Allowance	91,820.00	91,820.00		91,820.00	
						OVERHEAD COST	39,100,000.00	30,300,000.00		30,300,000.00	
011118500101	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	7,600,000.00	3,000,000.00		3,000,000.00	
011118500101	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	7,600,000.00	3,000,000.00		3,000,000.00	
011118500101	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	1,800,000.00	1,300,000.00		1,300,000.00	
011118500101	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	1,700,000.00	1,200,000.00		1,200,000.00	
011118500101	22020304	70133	0000200000030 4	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
011118500101	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	5,900,000.00	3,500,000.00		3,500,000.00	
011118500101	22020401	70133	0000200000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	4,500,000.00	2,500,000.00		2,500,000.00	
011118500101	22020404	70133	0000200000040 4	02101	50323105	Maintenance of Office / IT Equipment	1,400,000.00	1,000,000.00		1,000,000.00	
011118500101	22021100	70133	0000200000110 0	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,000,000.00	500,000.00		500,000.00	
011118500101	22021101	70133	0000200000110 1	02101	50323105	Entertainment at Meetings	1,000,000.00	500,000.00		500,000.00	
011118500101	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	11,400,000.00	11,000,000.00		11,000,000.00	
011118500101	22021003	70133	0000200000100 3	02101	50323105	Publicity and Advertisement	10,000,000.00	10,000,000.00		10,000,000.00	
011118500101	22021021	70133	0000200000102 1	02101	50323105	Office and General	1,400,000.00	1,000,000.00		1,000,000.00	
011118500101	22020600	70133	0000200000060 0	02101	50323105	OTHER SERVICES	11,400,000.00	11,000,000.00		11,000,000.00	
011118500101	22020610	70133	0000200000061 0	02101	50323105	Assembly Liaison Matter	10,000,000.00	10,000,000.00		10,000,000.00	
011118500101	22020611	70133	0000200000061 1	02101	50323105	Hosting of Political Association	1,400,000.00	1,000,000.00		1,000,000.00	
						CAPITAL EXPENDITURE	800,000,000.00	700,000,000.00		700,000,000.00	
011118500101	32010500	70111	0011000147010 0	03101	50323105	ESTABLISHMENT OF POLITICAL INFORMATION SYSTEM AND DATA BANK	30,000,000.00	30,000,000.00		30,000,000.00	
011118500101	32010501	70111	0011000147010 3	03101	50323105	Purchase of 3 No. computers with accessories and internet services	1,500,000.00	1,500,000.00		1,500,000.00	
011118500101	33010114	70460	0011000147010 4	03101	50323105	Data collection and analysis in 31 LGA	10,000,000.00	10,000,000.00		10,000,000.00	
011118500101	33010113	70111	0013000147010 1	03101	50323105	Research into the Political behaviour in the State	10,000,000.00	10,000,000.00		10,000,000.00	
011118500101	33010113	70111	0013000147010 2	03101	50323105	Documentation of political events	5,000,000.00	5,000,000.00		5,000,000.00	
011118500101	33010113	70133	0013000147010 5	03101	50323105	Political Archive (Library)	3,500,000.00	3,500,000.00		3,500,000.00	
011118500101	33010100	70111	0013000211010 0	03101	50323105	LEGISLATIVE LIAISON ACTIVITIES	131,000,000.00	115,000,000.00		115,000,000.00	

011118500101	33010110	70111	00130002110101	03101	50323105	Interactive Sessions with State House of Assembly	30,000,000.00	30,000,000.00		30,000,000.00	
011118500101	33010110	70111	00130002110102	03101	50323105	Interactive Session with National Assembly	20,000,000.00	20,000,000.00		20,000,000.00	
011118500101	33010110	70111	00130002110103	03101	50323105	Public Hearing /Opinion Polls on Bills	36,000,000.00	20,000,000.00		20,000,000.00	
011118500101	33010113	70111	00130002110104	03101	50323105	Coordination and documentation of activities/programmes in the 10 Federal constituencies and 26 State constituencies	20,000,000.00	20,000,000.00		20,000,000.00	
011118500101	33010121	70130	00130002110105	03101	50323101	Interactive Sessions with Local Government Chairmen	20,000,000.00	20,000,000.00		20,000,000.00	
011118500101	33010121	70130	00130002110106	03101	50323101	Monitoring of Proceedings and Activities at the State and National Assemblies	5,000,000.00	5,000,000.00		5,000,000.00	
011118500101	33010100	70111	00130002930100	03101	50323105	POLITICAL MATTERS	210,000,000.00	200,000,000.00		200,000,000.00	
011118500101	33010110	70111	00130002930101	03101	50323105	Democracy Day Celebration: Mobilization of Socio-political Groups, Women, Youth etc	30,000,000.00	30,000,000.00		30,000,000.00	
011118500101	33010110	70111	00130002930102	03101	50323105	Inter/Intra Party Interactions	20,000,000.00	20,000,000.00		20,000,000.00	
011118500101	33010110	70111	00130002930103	03101	50323105	Provision for IPAC & CNPP Activities	40,000,000.00	30,000,000.00		30,000,000.00	
011118500101	33010110	70111	00130002930104	03101	50323105	Political interaction and reconciliation of interest groups and individuals	10,000,000.00	10,000,000.00		10,000,000.00	
011118500101	33010110	70130	00130002930109	03101	50323101	Mobilization of Political Interest Groups	30,000,000.00	30,000,000.00		30,000,000.00	
011118500101	33010110	70130	00130002930110	03101	50323101	Creation of political awareness and sensitization against the establishment of grazing colonies (RUGA) in Akwa Ibom State	20,000,000.00	20,000,000.00		20,000,000.00	
011118500101	33010121	70130	00130002930111	03101	50323101	Monitoring of political activities of pan african niger delta forum (PANDEF) and other regional socio-political organisation	20,000,000.00	20,000,000.00		20,000,000.00	
011118500101	33010121	70130	00130002930112	03101	50323101	Mobilization, Sensitization and Monitoring of the conduct of Local Government Elections in 2020	20,000,000.00	20,000,000.00		20,000,000.00	
011118500101	33010121	70130	00130002930113	03101	50323101	Research and Documentation on Zoning Arrangement of Chairmanship Positions in the 31 LGAs and Councillorship Positions in the 329 Wards of Akwa Ibom State	20,000,000.00	20,000,000.00		20,000,000.00	
011118500101	33010100	70132	00020005040100	03101	50323105	POPULATION MATTERS	110,000,000.00	80,000,000.00		80,000,000.00	
011118500101	33010110	70132	00020005040101	03101	50323105	Public Enlightenment on Demographic activities/birth and Death Registration Campaign	15,000,000.00	15,000,000.00		15,000,000.00	
011118500101	33010110	70130	00020005040102	03101	50323105	Public Enlightenment on Demographic activities	35,000,000.00	25,000,000.00		25,000,000.00	
011118500101	33010114	70130	00020005040103	03101	50323105	Political backup on census activities	50,000,000.00	30,000,000.00		30,000,000.00	

011118500101	33010121	70130	00020005040104	03101	50323105	Census activities in Riverine communities in Akwa Ibom State	5,000,000.00	5,000,000.00		5,000,000.00	
011118500101	33010121	70130	00020005040105	03101	50323105	Provision of conducive environment in problem areas for census activities	5,000,000.00	5,000,000.00		5,000,000.00	
011118500101	33010100	70111	00020002920100	03101	50323105	POLITICAL EDUCATION AND SENSITIZATION	110,000,000.00	91,000,000.00		91,000,000.00	
011118500101	33010110	70111	00020002920101	03101	50323105	Tours of 31 LGAs by HE and Special Adviser	25,000,000.00	15,000,000.00		15,000,000.00	
011118500101	33010110	70132	00020002920103	03101	50323105	Radio and TV sensitization activities	15,000,000.00	15,000,000.00		15,000,000.00	
011118500101	33010113	70130	00020002920104	03101	50323105	Provision for the Publication of the Polity Magazine	15,000,000.00	15,000,000.00		15,000,000.00	
011118500101	33010121	70130	00020002920105	03101	50323101	Effective Collaboration with Human Rights Commission on Political Issues	15,000,000.00	15,000,000.00		15,000,000.00	
011118500101	33010121	70130	00020002920107	03101	50323101	Appraisal on the Degree of the Peoples Appreciation of the Govt. Completion Agenda	20,000,000.00	15,000,000.00		15,000,000.00	
011118500101	33010110	70133	00050002920102	03101	50323105	Public lectures and workshops on Government Policies and Programmes	20,000,000.00	16,000,000.00		16,000,000.00	
011118500101	33010100	70133	00050002730100	03101	50323105	OTHER ACTIVITIES OF THE BUREAU OF POLITICAL & LEGISLATIVE AFFAIRS	64,000,000.00	59,000,000.00		59,000,000.00	
011118500101	33010109	70133	00050002730104	03101	50323105	Capacity Building/Training for staff and Executive Members of Registered Political Groups					
011118500101	32010601	70610	00060002730103	03101	50323105	Furnishing of 15 No. Area offices	15,000,000.00	15,000,000.00		15,000,000.00	
011118500101	33010110	70111	00130002730102	03101	50323105	Establishment of Unity Centres in the 3 Senatorial Districts	9,000,000.00	9,000,000.00		9,000,000.00	
011118500101	33010110	70130	00130002740107	03101	50323105	Public Enlightenment/Mobilization for the continues Voters Registration	20,000,000.00	20,000,000.00		20,000,000.00	
011118500101	33010121	70130	00130002740108	03101	50323101	Diaspora Activities	20,000,000.00	15,000,000.00		15,000,000.00	
011118500101	32010500	70130	00130006260100	03101	50323105	STATE INTERVENTION ON NATIONAL IDENTITY DATABASE MANAGEMENT	90,000,000.00	70,000,000.00		70,000,000.00	
011118500101	32010501	70130	00130006260101	03101	50323105	Purchase of Office Equipment	20,000,000.00	20,000,000.00		20,000,000.00	
011118500101	33010114	70130	00130006260102	03101	50323105	Payment of Desk Officer and Adhoc Staff	20,000,000.00	20,000,000.00		20,000,000.00	
011118500101	33010110	70130	00130006260103	03101	50323105	Publicity and Mobilisation	50,000,000.00	30,000,000.00		30,000,000.00	
011118500101	32010600	70130	00130007950100	03101	50323105	OFFICE FURNITURE/EQUIPMENT	15,000,000.00	15,000,000.00		15,000,000.00	
011118500101	32010601	70130	00130007950101	03101	50323105	Purchase of Office Furniture for Water Resources Directorate					
011118500101	32010501	70130	00130007950102	03101	50323105	Purchase of 2No Computer Sets with Accessories for Dir. of Water Resources					
011118500101	32010501	70130	00130007950103	03101	50323105	Purchase of Office Equipment	15,000,000.00	15,000,000.00		15,000,000.00	
011118500101	32010200	70130	00130007960100	03101	50323105	INSTITUTIONAL REFORMS OF THE WATER/SANITATION SECTOR					

011118500101	32010208	70130	00130007960101	03101	50323105	Increase the Capacity of NGOs & CSOs to contribute to the delivery of water supply sanitation & hygiene services					
011118500101	33010113	70130	00130007960102	03101	50323105	Initiate Draft Bill for Prohibition of Water sources by liquid waste chemicals and other toxic waste					
011118500101	33010113	70130	00130007960103	03101	50323105	Legalize the policy provision provided (Enforcement of Policies & Laws)					
011118500101	33010100	70130	00130007970100	03101	50323105	MONITORING & EVALUATION					
011118500101	33010111	70130	00130007970101	03101	50323105	Monitoring & Evaluation of Water Projects/facilities across the state					
011118500101	33010111	70130	00130007970102	03101	50323105	Development of M&E Data collection & analysis tools					
011118500101	33010111	70130	00130007970103	03101	50323105	Periodical survey on water projects in Urban & Rural Water Sectors of AKS					
011118500101	33010111	70130	00130007970104	03101	50323105	Production of periodical survey report on water sector					
011118500101	33010111	70130	00130007970106	03101	50323105	Production of M&E reports quarterly and Annually					
011118500101	32010519	70130	00130007970107	03101	50323105	Provision of 3No. GPS (Global Positioning System)					
011118500101	33010100	70130	00050007980100	03101	50323105	TRAINING (HUMAN & TECH CAPACITY BUILDING)	40,000,000.00	40,000,000.00		40,000,000.00	
011118500101	33010109	70130	00050007980101	03101	50323105	Capacity Building of 15 No Staff of Dir. Of Water Resources AKWCL & AKRU WATSAN on Data Management System					
011118500101	33010109	70130	00050007980102	03101	50323105	Capacity Building of 9No Staff of Dir. Of Water Resources AKWCL & AKRU WATSAN on monitoring & Evaluation of Water Resources					
011118500101	33010110	70130	00050007980103	03101	50323105	Organization of Annual Stakeholders Forum in Water (World Water Day)					
011118500101	33010110	70130	00050007980104	03101	50323105	Organization of Quarterly Stakeholders Forum on Water Sanitation & Hygiene issues					
011118500101	33010110	70130	00050007980105	03101	50323105	Periodic Public Awareness Campaign on water, sanitation and hygiene issues across the state through Lectures, Adverts jingles, sensitization workshops etc.					
011118500101	33010109	70130	00050007980106	03101	50323105	Advocacy visits to communities, Markets and other public places					
011118500101	33010114	70130	00050007980107	03101	50323105	Provision of internet facilities at Directorate of Water Resources					
011118500101	33010114	70130	00050007980108	03101	50323105	Establishment of Website for AKS Water Sector					
011118500101	33010109	70130	00050007980109	03101	50323105	Media/Enlightenment campaign, Electronic, town crier etc					
011118500101	33010109	70130	00050007980110	03101	50323101	Capacity Building for Senior Staff of the Bureau	15,000,000.00	15,000,000.00		15,000,000.00	

011118500101	33010109	70130	0005000798011 1	03101	50323101	Capacity Building for Junior Staff of thr Bureau	10,000,000.00	10,000,000.00		10,000,000.00	
011118500101	33010109	70130	0005000798011 2	03101	50323101	Capacity Building/Training for Staff and Executive Members of Registered Political Groups	15,000,000.00	15,000,000.00		15,000,000.00	
011118500102						OFFICE OF THE PERMANENT SECRETARY	33,037,110.00	33,037,110.00		33,037,110.00	
						PERSONNEL COST	15,937,110.00	15,937,110.00		15,937,110.00	
011118500102	21010000	70131	00003000001010 0	02101	50323105	SALARIES AND WAGES	15,937,110.00	15,937,110.00		15,937,110.00	
011118500102	21010001	70131	00003000001010 1	02101	50323105	Basic Salaries	5,462,590.00	5,462,590.00		5,462,590.00	
011118500102	21010002	70131	00003000001010 2	02101	50323105	Overtime Payment	147,880.00	147,880.00		147,880.00	
011118500102	21010003	70131	00003000001010 3	02101	50323105	Consolidated Allowances	4,133,790.00	4,133,790.00		4,133,790.00	
011118500102	21010004	70131	00003000001010 4	02101	50323105	Annual Leave Grant	546,260.00	546,260.00		546,260.00	
011118500102	21010005	70131	00003000001010 5	02101	50323105	Non - Accident Bonus	15,000.00	15,000.00		15,000.00	
011118500102	21010007	70131	00003000001010 7	02101	50323105	Wardrobe	1,595,000.00	1,595,000.00		1,595,000.00	
011118500102	21010008	70131	00003000001010 8	02101	50323105	Inducement	933,630.00	933,630.00		933,630.00	
011118500102	21010011	70131	00003000001011 1	02101	50323105	Responsibility Allowance	102,960.00	102,960.00		102,960.00	
011118500102	21010026	70131	00003000001012 6	02101	50323105	Corpers Allowance	3,000,000.00	3,000,000.00		3,000,000.00	
						OVERHEAD COST	17,100,000.00	9,300,000.00		9,300,000.00	
011118500102	22020200	70133	00002000000020 0	02101	50323105	UTILITIES	800,000.00	800,000.00		800,000.00	
011118500102	22020202	70133	00002000000020 2	02101	50323105	Telephone Charges	800,000.00	800,000.00		800,000.00	
011118500102	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	5,000,000.00	2,000,000.00		2,000,000.00	
011118500102	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	5,000,000.00	2,000,000.00		2,000,000.00	
011118500102	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	2,400,000.00	1,400,000.00		1,400,000.00	
011118500102	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	1,000,000.00		1,000,000.00	
011118500102	22020304	70133	00002000000030 4	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00		200,000.00	
011118500102	22020309	70133	00002000000030 9	02101	50323105	Uniforms and Other Clothings	200,000.00	200,000.00		200,000.00	
011118500102	22020400	70133	00002000000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	5,100,000.00	3,100,000.00		3,100,000.00	
011118500102	22020402	70133	00002000000040 2	02101	50323105	Maintenance of Office Furniture	800,000.00	800,000.00		800,000.00	
011118500102	22020403	70133	00002000000040 3	02101	50323105	Maintenance of Office Building / Residential Quarters	2,000,000.00	1,000,000.00		1,000,000.00	

011118500102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	2,300,000.00	1,300,000.00		1,300,000.00	
011118500102	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	500,000.00	500,000.00		500,000.00	
011118500102	22020501	70133	00002000000501	02101	50323105	Local Training	500,000.00	500,000.00		500,000.00	
011118500102	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,200,000.00	400,000.00		400,000.00	
011118500102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,200,000.00	400,000.00		400,000.00	
011118500102	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	600,000.00	600,000.00		600,000.00	
011118500102	22021021	70133	00002000001021	02101	50323105	Office and General	600,000.00	600,000.00		600,000.00	
011118500102	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	1,500,000.00	500,000.00		500,000.00	
011118500102	22020611	70133	00002000000611	02101	50323105	Hosting of Political Association	1,500,000.00	500,000.00		500,000.00	
011118500103						DIRECTORATE OF ADMINISTRATION AND SUPPLIES	52,307,400.00	52,307,400.00		52,307,400.00	
						PERSONNEL COST	50,007,400.00	50,007,400.00		50,007,400.00	
011118500103	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	50,007,400.00	50,007,400.00		50,007,400.00	
011118500103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	20,744,170.00	20,744,170.00		20,744,170.00	
011118500103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	275,820.00	275,820.00		275,820.00	
011118500103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	15,171,070.00	15,171,070.00		15,171,070.00	
011118500103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,074,420.00	2,074,420.00		2,074,420.00	
011118500103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00		5,000.00	
011118500103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,995,470.00	1,995,470.00		1,995,470.00	
011118500103	21010007	70131	00003000010107	02101	50323105	Wardrobe	5,320,000.00	5,320,000.00		5,320,000.00	
011118500103	21010008	70131	00003000010108	02101	50323105	Inducement	4,421,450.00	4,421,450.00		4,421,450.00	
						OVERHEAD COST	2,300,000.00	2,300,000.00		2,300,000.00	
011118500103	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	400,000.00		400,000.00	
011118500103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00		400,000.00	
011118500103	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	500,000.00	500,000.00		500,000.00	
011118500103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00		400,000.00	
011118500103	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00		100,000.00	
011118500103	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	800,000.00	800,000.00		800,000.00	

011118500103	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	400,000.00	400,000.00		400,000.00	
011118500103	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	400,000.00	400,000.00		400,000.00	
011118500103	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	600,000.00	600,000.00		600,000.00	
011118500103	22021021	70133	000020000001021	02101	50323105	Office and General	600,000.00	600,000.00		600,000.00	
011118500104						ACCOUNTS AND FINANCE DIRECTORATE	14,306,140.00	14,306,140.00		14,306,140.00	
						PERSONNEL COST	12,456,140.00	12,456,140.00		12,456,140.00	
011118500104	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	12,456,140.00	12,456,140.00		12,456,140.00	
011118500104	21010001	70131	000030000010101	02101	50323105	Basic Salaries	5,095,350.00	5,095,350.00		5,095,350.00	
011118500104	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	4,015,220.00	4,015,220.00		4,015,220.00	
011118500104	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	509,530.00	509,530.00		509,530.00	
011118500104	21010006	70131	000030000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
011118500104	21010007	70131	000030000010107	02101	50323105	Wardrobe	1,425,000.00	1,425,000.00		1,425,000.00	
011118500104	21010008	70131	000030000010108	02101	50323105	Inducement	1,125,970.00	1,125,970.00		1,125,970.00	
						OVERHEAD COST	1,850,000.00	1,850,000.00		1,850,000.00	
011118500104	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	300,000.00		300,000.00	
011118500104	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		300,000.00	
011118500104	22020300	70133	0000200000000300	02101	50323105	MATERIALS AND SUPPLIES	550,000.00	550,000.00		550,000.00	
011118500104	22020301	70133	0000200000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00		400,000.00	
011118500104	22020304	70133	0000200000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
011118500104	22020309	70133	0000200000000309	02101	50323105	Uniforms and Other Clothings	50,000.00	50,000.00		50,000.00	
011118500104	22020400	70133	0000200000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	700,000.00	700,000.00		700,000.00	
011118500104	22020402	70133	0000200000000402	02101	50323105	Maintenance of Office Furniture	300,000.00	300,000.00		300,000.00	
011118500104	22020403	70133	0000200000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	400,000.00	400,000.00		400,000.00	
011118500104	22021000	70133	00002000000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00		300,000.00	
011118500104	22021021	70133	00002000000001021	02101	50323105	Office and General	300,000.00	300,000.00		300,000.00	
011118500105						POLITICAL DIRECTORATE	33,251,810.00	33,251,810.00		33,251,810.00	
						PERSONNEL COST	31,051,810.00	31,051,810.00		31,051,810.00	
011118500105	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	31,051,810.00	31,051,810.00		31,051,810.00	

011118500105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,317,140.00	13,317,140.00		13,317,140.00	
011118500105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	31,790.00	31,790.00		31,790.00	
011118500105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	9,961,570.00	9,961,570.00		9,961,570.00	
011118500105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,331,710.00	1,331,710.00		1,331,710.00	
011118500105	21010007	70131	00003000010107	02101	50323105	Wardrobe	3,435,000.00	3,435,000.00		3,435,000.00	
011118500105	21010008	70131	00003000010108	02101	50323105	Inducement	2,974,600.00	2,974,600.00		2,974,600.00	
						OVERHEAD COST	2,200,000.00	2,200,000.00		2,200,000.00	
011118500105	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	400,000.00		400,000.00	
011118500105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00		400,000.00	
011118500105	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	500,000.00	500,000.00		500,000.00	
011118500105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00		300,000.00	
011118500105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	100,000.00	100,000.00		100,000.00	
011118500105	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00		100,000.00	
011118500105	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	1,000,000.00		1,000,000.00	
011118500105	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	500,000.00	500,000.00		500,000.00	
011118500105	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00		500,000.00	
011118500105	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00		300,000.00	
011118500105	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00		300,000.00	
011118500106						LEGISLATIVE DIRECTORATE	6,702,990.00	6,702,990.00		6,702,990.00	
						PERSONNEL COST	4,402,990.00	4,402,990.00		4,402,990.00	
011118500106	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	4,402,990.00	4,402,990.00		4,402,990.00	
011118500106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,006,090.00	2,006,090.00		2,006,090.00	
011118500106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	68,520.00	68,520.00		68,520.00	
011118500106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,319,230.00	1,319,230.00		1,319,230.00	
011118500106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	200,610.00	200,610.00		200,610.00	
011118500106	21010007	70131	00003000010107	02101	50323105	Wardrobe	410,000.00	410,000.00		410,000.00	
011118500106	21010008	70131	00003000010108	02101	50323105	Inducement	398,540.00	398,540.00		398,540.00	
						OVERHEAD COST	2,300,000.00	2,300,000.00		2,300,000.00	

011118500106	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	600,000.00	600,000.00		600,000.00	
011118500106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00		600,000.00	
011118500106	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	500,000.00	500,000.00		500,000.00	
011118500106	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00		400,000.00	
011118500106	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
011118500106	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	800,000.00	800,000.00		800,000.00	
011118500106	22020402	70133	000020000000402	02101	50323105	Maintenance of Office Furniture	300,000.00	300,000.00		300,000.00	
011118500106	22020403	70133	000020000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00		500,000.00	
011118500106	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00		400,000.00	
011118500106	22021021	70133	000020000001021	02101	50323105	Office and General	400,000.00	400,000.00		400,000.00	
011118500107						PLANNING RESEARCH AND STATISTICS	7,375,550.00	7,375,550.00		7,375,550.00	
						PERSONNEL COST	5,595,550.00	5,595,550.00		5,595,550.00	
011118500107	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	5,595,550.00	5,595,550.00		5,595,550.00	
011118500107	21010001	70131	000030000010101	02101	50323105	Basic Salaries	2,313,660.00	2,313,660.00		2,313,660.00	
011118500107	21010002	70131	000030000010102	02101	50323105	Overtime Payment	31,900.00	31,900.00		31,900.00	
011118500107	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	1,620,520.00	1,620,520.00		1,620,520.00	
011118500107	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	231,370.00	231,370.00		231,370.00	
011118500107	21010006	70131	000030000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
011118500107	21010007	70131	000030000010107	02101	50323105	Wardrobe	585,000.00	585,000.00		585,000.00	
011118500107	21010008	70131	000030000010108	02101	50323105	Inducement	528,030.00	528,030.00		528,030.00	
						OVERHEAD COST	1,780,000.00	1,780,000.00		1,780,000.00	
011118500107	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	400,000.00		400,000.00	
011118500107	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00		400,000.00	
011118500107	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	480,000.00	480,000.00		480,000.00	
011118500107	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00		400,000.00	
011118500107	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	80,000.00	80,000.00		80,000.00	
011118500107	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	600,000.00	600,000.00		600,000.00	

011118500107	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	200,000.00	200,000.00		200,000.00	
011118500107	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	400,000.00	400,000.00		400,000.00	
011118500107	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00		300,000.00	
011118500107	22021021	70133	000020000001021	02101	50323105	Office and General	300,000.00	300,000.00		300,000.00	
011118500108						COMMUNITY MOBILIZATION AND COOPERATE RELATION	6,309,780.00	6,309,780.00		6,309,780.00	
						PERSONNEL COST	3,639,780.00	3,639,780.00		3,639,780.00	
011118500108	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	3,639,780.00	3,639,780.00		3,639,780.00	
011118500108	21010001	70131	000030000010101	02101	50323105	Basic Salaries	1,562,520.00	1,562,520.00		1,562,520.00	
011118500108	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	1,154,840.00	1,154,840.00		1,154,840.00	
011118500108	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	156,250.00	156,250.00		156,250.00	
011118500108	21010007	70131	000030000010107	02101	50323105	Wardrobe	435,000.00	435,000.00		435,000.00	
011118500108	21010008	70131	000030000010108	02101	50323105	Inducement	331,170.00	331,170.00		331,170.00	
						OVERHEAD COST	2,670,000.00	2,670,000.00		2,670,000.00	
011118500108	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	800,000.00		800,000.00	
011118500108	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00		800,000.00	
011118500108	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	370,000.00	370,000.00		370,000.00	
011118500108	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	270,000.00	270,000.00		270,000.00	
011118500108	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
011118500108	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	1,000,000.00		1,000,000.00	
011118500108	22020402	70133	000020000000402	02101	50323105	Maintenance of Office Furniture	300,000.00	300,000.00		300,000.00	
011118500108	22020403	70133	000020000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	700,000.00	700,000.00		700,000.00	
011118500108	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00		500,000.00	
011118500108	22021021	70133	000020000001021	02101	50323105	Office and General	500,000.00	500,000.00		500,000.00	
011118500201						ABAK AREA OFFICE	480,000.00	240,000.00		240,000.00	
						OVERHEAD COST	480,000.00	240,000.00		240,000.00	
011118500201	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
011118500201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
011118500201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	60,000.00		60,000.00	

011118500201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	60,000.00		60,000.00	
011118500201	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	80,000.00		80,000.00	
011118500201	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	80,000.00		80,000.00	
011118500301						IKOT EKPENE AREA OFFICE	480,000.00	240,000.00		240,000.00	
						OVERHEAD COST	480,000.00	240,000.00		240,000.00	
011118500301	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
011118500301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
011118500301	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	60,000.00		60,000.00	
011118500301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	60,000.00		60,000.00	
011118500301	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	80,000.00		80,000.00	
011118500301	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	80,000.00		80,000.00	
011118500401						EKET AREA OFFICE	480,000.00	240,000.00		240,000.00	
						OVERHEAD COST	480,000.00	240,000.00		240,000.00	
011118500401	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
011118500401	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
011118500401	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	60,000.00		60,000.00	
011118500401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	60,000.00		60,000.00	
011118500401	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	80,000.00		80,000.00	
011118500401	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	80,000.00		80,000.00	
011118500501						IKOT ABASI AREA OFFICE	480,000.00	240,000.00		240,000.00	
						OVERHEAD COST	480,000.00	240,000.00		240,000.00	
011118500501	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
011118500501	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
011118500501	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	60,000.00		60,000.00	
011118500501	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	60,000.00		60,000.00	
011118500501	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	80,000.00		80,000.00	
011118500501	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	80,000.00		80,000.00	
011118500601						IKONO AREA OFFICE	480,000.00	240,000.00		240,000.00	
						OVERHEAD COST	480,000.00	240,000.00		240,000.00	
011118500601	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	

011118500601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
011118500601	22020300	70133	00002000000030	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	60,000.00		60,000.00	
011118500601	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	60,000.00		60,000.00	
011118500601	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	80,000.00		80,000.00	
011118500601	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	80,000.00		80,000.00	
011118500701						ITU AREA OFFICE	480,000.00	240,000.00		240,000.00	
						OVERHEAD COST	480,000.00	240,000.00		240,000.00	
011118500701	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
011118500701	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
011118500701	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	60,000.00		60,000.00	
011118500701	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	60,000.00		60,000.00	
011118500701	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	80,000.00		80,000.00	
011118500701	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	80,000.00		80,000.00	
011118500801						ETINAN AREA OFFICE	480,000.00	240,000.00		240,000.00	
						OVERHEAD COST	480,000.00	240,000.00		240,000.00	
011118500801	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
011118500801	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
011118500801	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	60,000.00		60,000.00	
011118500801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	60,000.00		60,000.00	
011118500801	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	80,000.00		80,000.00	
011118500801	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	80,000.00		80,000.00	
011118500901						ORON AREA OFFICE	480,000.00	240,000.00		240,000.00	
						OVERHEAD COST	480,000.00	240,000.00		240,000.00	
011118500901	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
011118500901	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
011118500901	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	60,000.00		60,000.00	
011118500901	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	60,000.00		60,000.00	
011118500901	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	80,000.00		80,000.00	
011118500901	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	80,000.00		80,000.00	
011118501001						UKANAFUN AREA OFFICE	480,000.00	240,000.00		240,000.00	

						OVERHEAD COST	480,000.00	240,000.00		240,000.00	
011118501001	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
011118501001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
011118501001	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	60,000.00		60,000.00	
011118501001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	60,000.00		60,000.00	
011118501001	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	80,000.00		80,000.00	
011118501001	22021021	70133	00002000000102	02101	50323105	Office and General	180,000.00	80,000.00		80,000.00	
011118501101						UYO AREA OFFICE	480,000.00	240,000.00		240,000.00	
						OVERHEAD COST	480,000.00	240,000.00		240,000.00	
011118501101	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
011118501101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
011118501101	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	60,000.00		60,000.00	
011118501101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	60,000.00		60,000.00	
011118501101	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	80,000.00		80,000.00	
011118501101	22021021	70133	00002000000102	02101	50323105	Office and General	180,000.00	80,000.00		80,000.00	
011118501201						MKPAT ENIN AREA OFFICE	480,000.00	240,000.00		240,000.00	
						OVERHEAD COST	480,000.00	240,000.00		240,000.00	
011118501201	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
011118501201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
011118501201	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	60,000.00		60,000.00	
011118501201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	60,000.00		60,000.00	
011118501201	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	80,000.00		80,000.00	
011118501201	22021021	70133	00002000000102	02101	50323105	Office and General	180,000.00	80,000.00		80,000.00	
011118501301						NSIT UBIMUM AREA OFFICE	480,000.00	240,000.00		240,000.00	
						OVERHEAD COST	480,000.00	240,000.00		240,000.00	
011118501301	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
011118501301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
011118501301	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	60,000.00		60,000.00	
011118501301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	60,000.00		60,000.00	
011118501301	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	80,000.00		80,000.00	

011118501301	22021021	70133	0000200000102 1	02101	50323105	Office and General	180,000.00	80,000.00		80,000.00	
011118501401						URUE OFFONG/ORUKO AREA OFFICE	480,000.00	240,000.00		240,000.00	
						OVERHEAD COST	480,000.00	240,000.00		240,000.00	
011118501401	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
011118501401	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
011118501401	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	60,000.00		60,000.00	
011118501401	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	100,000.00	60,000.00		60,000.00	
011118501401	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	80,000.00		80,000.00	
011118501401	22021021	70133	0000200000102 1	02101	50323105	Office and General	180,000.00	80,000.00		80,000.00	
011118501501						MBO AREA OFFICE	480,000.00	240,000.00		240,000.00	
						OVERHEAD COST	480,000.00	240,000.00		240,000.00	
011118501501	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
011118501501	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
011118501501	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	60,000.00		60,000.00	
011118501501	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	100,000.00	60,000.00		60,000.00	
011118501501	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	80,000.00		80,000.00	
011118501501	22021021	70133	0000200000102 1	02101	50323105	Office and General	180,000.00	80,000.00		80,000.00	
011118501601						ESIT EKET AREA OFFICE	480,000.00	240,000.00		240,000.00	
						OVERHEAD COST	480,000.00	240,000.00		240,000.00	
011118501601	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
011118501601	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
011118501601	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	60,000.00		60,000.00	
011118501601	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	100,000.00	60,000.00		60,000.00	
011118501601	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	80,000.00		80,000.00	
011118501601	22021021	70133	0000200000102 1	02101	50323105	Office and General	180,000.00	80,000.00		80,000.00	
						SUMMARY					
						Revenue	1,250,000.00	1,250,000.00		1,250,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	1,250,000.00	1,250,000.00		1,250,000.00	
						Personnel Cost	131,316,940.00	131,316,940.00		131,316,940.00	
						Overhead Cost	76,500,000.00	56,300,000.00		56,300,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	

						SUB-TOTAL	207,816,940.00	187,616,940.00		187,616,940.00	
						Capital Expenditure	800,000,000.00	700,000,000.00		700,000,000.00	
						TOTAL BUREAU OF POLITICAL / LEGISLATIVE AFFAIRS	1,007,816,940.00	887,616,940.00		887,616,940.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ADMINISTRATION										
	BUREAU OF TECHNICAL MATTER AND DUE PROCESS										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
011121000100						BUREAU OF TECHNICAL MATTER AND DUE PROCESS	1,557,098,370.00	610,598,370.00		610,598,370.00	
						RECURRENT EXPENDITURE	157,098,370.00	157,098,370.00		157,098,370.00	
						PERSONNEL COST	70,748,370.00	70,748,370.00		70,748,370.00	
011121000101						OFFICE OF THE SNR. SPECIAL ASSISTANT	1,455,959,050.00	1,455,959,050.00		1,455,959,050.00	
						PERSONNEL COST	5,339,050.00	5,339,050.00		5,339,050.00	
011121000101	21010000	70131	00003000001010 0	02101	50323105	SALARIES AND WAGES	5,339,050.00	5,339,050.00		5,339,050.00	
011121000101	21010001	70131	00003000001010 1	02101	50323105	Basic Salaries	2,088,750.00	2,088,750.00		2,088,750.00	
011121000101	21010003	70131	00003000001010 3	02101	50323105	Consolidated Allowances	1,571,420.00	1,571,420.00		1,571,420.00	
011121000101	21010004	70131	00003000001010 4	02101	50323105	Annual Leave Grant	208,880.00	208,880.00		208,880.00	
011121000101	21010007	70131	00003000001010 7	02101	50323105	Wardrobe	570,000.00	570,000.00		570,000.00	
011121000101	21010026	70131	00003000001012 6	02101	50323105	Corpers Allowance	900,000.00	900,000.00		900,000.00	
						OVERHEAD COST	50,620,000.00	26,420,000.00		26,420,000.00	
011121000101	22020200	70133	00002000000020 0	02101	50323105	UTILITIES	800,000.00	200,000.00		200,000.00	
011121000101	22020202	70133	00002000000020 2	02101	50323105	Telephone Charges	800,000.00	200,000.00		200,000.00	
011121000101	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	7,800,000.00	800,000.00		800,000.00	
011121000101	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	7,800,000.00	800,000.00		800,000.00	
011121000101	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	3,000,000.00	800,000.00		800,000.00	
011121000101	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	2,700,000.00	700,000.00		700,000.00	
011121000101	22020303	70133	00002000000030 3	02101	50323105	Newspapers	300,000.00	100,000.00		100,000.00	
011121000101	22020400	70133	00002000000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	13,000,000.00	3,200,000.00		3,200,000.00	
011121000101	22020401	70133	00002000000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	6,800,000.00	1,000,000.00		1,000,000.00	
011121000101	22020404	70133	00002000000040 4	02101	50323105	Maintenance of Office / IT Equipment	2,600,000.00	600,000.00		600,000.00	
011121000101	22020405	70133	00002000000040 5	02101	50323105	Maintenance of Plants / Generators	3,600,000.00	1,600,000.00		1,600,000.00	

011121000101	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	550,000.00	150,000.00		150,000.00	
011121000101	22020501	70133	00002000000501	02101	50323105	Local Training	550,000.00	150,000.00		150,000.00	
011121000101	22020700	70133	00002000000700	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	350,000.00	150,000.00		150,000.00	
011121000101	22020702	70133	00002000000702	02101	50323105	Information technology Consulting	350,000.00	150,000.00		150,000.00	
011121000101	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,450,000.00	450,000.00		450,000.00	
011121000101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,450,000.00	450,000.00		450,000.00	
011121000101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	23,500,000.00	20,500,000.00		20,500,000.00	
011121000101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	700,000.00	200,000.00		200,000.00	
011121000101	22021021	70133	00002000001021	02101	50323105	Office and General	2,800,000.00	300,000.00		300,000.00	
011121000101	22021022	70133	00002000001022	02101	50323105	Special Assignment	20,000,000.00	20,000,000.00		20,000,000.00	
011121000101	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	170,000.00	170,000.00		170,000.00	
011121000101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	170,000.00	170,000.00		170,000.00	
						CAPITAL EXPENDITURE	1,400,000,000.00	500,000,000.00		500,000,000.00	
011121000101	33010100	70610	00060002210100	03101	50323109	MAINTENANCE OF MAJOR INFRASTRUCTURE IN THE STATE					
011121000101	33010121	70610	00060002210106	03101	50323109	Maintenance of Public utilities and facilities to the State					
011121000101	32010300	70610	00060004100100	03101	50323109	TECHNICAL LABORATORY	172,000,000.00	100,000,000.00		100,000,000.00	
011121000101	32010302	70610	00060004100101	03101	50323109	Purchase of sets of equipment for soil testing					
011121000101	32010302	70610	00060004100102	03101	50323109	Purchase and installation of 1No. set of Asphalt testing equipment					
011121000101	32010302	70610	00060004100103	03101	50323109	Purchase and installation of 1No Concrete testing equipment & Accessories	8,000,000.00	5,000,000.00		5,000,000.00	
011121000101	32010302	70610	00060004100104	03101	50323109	Purchase and installation of 1No. set of Aggregate testing equipment	8,000,000.00	5,000,000.00		5,000,000.00	
011121000101	32010302	70610	00060004100105	03101	50323109	Purchase & Installation of 1No. Set of Falling weight Deflectometer (FUND)	120,000,000.00	60,000,000.00		60,000,000.00	
011121000101	32010302	70470	00060004100106	03101	50323109	Purchase of 2No California Bearing ratio (CBR)	3,000,000.00	3,000,000.00		3,000,000.00	
011121000101	32010302	70470	00060004100107	03101	50323109	Purchase of 2 sets of CBR moulds	4,000,000.00	2,000,000.00		2,000,000.00	
011121000101	32010302	70470	00060004100108	03101	50323109	Purchase of 1No Soil Auger with complete Accessories	3,000,000.00	3,000,000.00		3,000,000.00	
011121000101	32010302	70470	00060004100109	03101	50323109	Purchase of 1No Top Pan Digital Balance with complete accessories	3,000,000.00	3,000,000.00		3,000,000.00	
011121000101	32010302	70470	00060004100110	03101	50323109	Purchase of 1No Liquid limit Devices with complete accessories	4,000,000.00	2,000,000.00		2,000,000.00	

011121000101	32010302	70470	0006000410011 1	03101	50323109	Purchase of 1No Plastic Limit device with complete Accessories	3,000,000.00	3,000,000.00		3,000,000.00	
011121000101	32010302	70470	0006000410011 2	03101	50323109	Purchase of 1No Field Density Equipment with complete accessories	4,000,000.00	2,000,000.00		2,000,000.00	
011121000101	32010302	70470	0006000410011 3	03101	50323109	Purchase of 1No crushing machine	4,000,000.00	4,000,000.00		4,000,000.00	
011121000101	32010302	70470	0006000410011 4	03101	50323109	Purchase of 1No Extraction machine	2,000,000.00	2,000,000.00		2,000,000.00	
011121000101	32010302	70470	0006000410011 5	03101	50323109	Purchase of 2No set of Asphalt moulds	3,000,000.00	3,000,000.00		3,000,000.00	
011121000101	32010302	70470	0006000410011 6	03101	50323109	Purchase of 1 complete set of Asphalt core drilling machine with accessories and trocolors consumables	3,000,000.00	3,000,000.00		3,000,000.00	
011121000101	33010100	70133	0005000061010 0	03101	50323101	CAPACITY BUIDING AND STAFF DEVELOPMENT	13,000,000.00	8,000,000.00		8,000,000.00	
011121000101	33010109	70133	0005000061010 1	03101	50323101	Specialized Traning/Serminars and Conferences for 15No. Management Staff	5,000,000.00	2,500,000.00		2,500,000.00	
011121000101	33010109	70133	0005000061010 2	03101	50323101	Specialized training/seminar and conferences for 30No technical staff	5,000,000.00	2,500,000.00		2,500,000.00	
011121000101	33010109	70130	0005000061010 3	03101	50323101	Incidentals					
011121000101	33010109	70130	0005000061010 4	03101	50323111	Specialized Training/Serminars and Conferences for SSA	3,000,000.00	3,000,000.00		3,000,000.00	
011121000101	33010109	70130	0005000061010 5	03101	50323111	Training of 20 Staff of BTM/DP Office @Administrative Staff College Badagry					
011121000101	33010100	70460	0011000257010 0	03101	50323109	OTHER ACTIVITIES OF BTM/DP	25,000,000.00	15,000,000.00		15,000,000.00	
011121000101	33010114	70460	0011000257010 1	03101	50323109	Provision for Data Bank	5,000,000.00	5,000,000.00		5,000,000.00	
011121000101	33010111	70130	0013000257010 5	03101	50323109	Supervision, Monitoring and Evaluation (SM&E) of Govt Projects by in MDAs and LGAs/Reports	20,000,000.00	10,000,000.00		10,000,000.00	
011121000101	32010605	70130	0013000257010 7	03101	50323109	BTM/DP Library					
011121000101	33010111	70130	0013000257011 1	03101	50323111	Mnitoring & Evaluatuion of all Govt contract in MDAs and LGAs and Production of Procurement Reports					
011121000101	33010100	70460	0011000590010 0	03101	50323109	VENDOR AND PROJECT MANAGEMENT SYSTEMS (V&PMS)	15,000,000.00	7,000,000.00		7,000,000.00	
011121000101	33010111	70460	0011000590010 1	03101	50323109	Web Servers/Application Servers	10,000,000.00	5,000,000.00		5,000,000.00	
011121000101	33010114	70460	0011000590010 2	03101	50323109	System Integration: Integration of SMSC, SMTP	3,000,000.00	1,000,000.00		1,000,000.00	
011121000101	33010114	70460	0011000590010 3	03101	50323109	Configuration management, final project documentation and reporting	2,000,000.00	1,000,000.00		1,000,000.00	
011121000101	33010117	70460	0011000590010 4	03101	50323109	Licensing fees for 1 year					
011121000101	32010600	70130	0005000617010 0	03101	50323109	ESTABLISHMENT OF DUE PROCESS	30,000,000.00	15,000,000.00		15,000,000.00	
011121000101	32010601	70130	0005000617010 1	03101	50323109	Purchase of office furniture/equipment	2,000,000.00	2,000,000.00		2,000,000.00	

011121000101	33010114	70130	00050006170102	03101	50323109	E-procurement platform facilities	15,000,000.00	5,000,000.00		5,000,000.00	
011121000101	33010114	70130	00050006170103	03101	50323109	Centralization and networking of government procurement document	3,000,000.00	3,000,000.00		3,000,000.00	
011121000101	33010110	70130	00050006170105	03101	50323109	Publicity and Sensitization on Due Process and Public Procurement	10,000,000.00	5,000,000.00		5,000,000.00	
011121000101	33010111	70130	00050006170107	03101	50323109	Monitoring & Evaluation of all Government contract in MDAs and LGAs and Production of Procurement Reports					
011121000101	32010400	70130	00170006190100	03101	50323109	PURCHASE OF UTILITY VEHICLES		0.00		0.00	
011121000101	32010405	70130	00170006190101	03101	50323109	Purchase of 1No. Hilux 4WD					
011121000101	32010405	70130	00170006190102	03101	50323109	Purchase of 1No. 14 seater bus					
011121000101	32010405	70130	00170006190103	03101	50323109	Purchase of 1No. Saloon Car					
011121000101	33010100	70130	00050009660100	03101	50323105	EMERGENCY TECHNICAL MATTERS	1,145,000,000.00	355,000,000.00		355,000,000.00	
011121000101	33010121	70130	00050009660101	03101	50323105	Provision of the Liberty Free Trade Zone	520,000,000.00	200,000,000.00		200,000,000.00	
011121000101	32020202	70130	00050009660102	03101	50323105	Clearing of 6-Lane/Swamp clearing	100,000,000.00	20,000,000.00		20,000,000.00	
011121000101	33010121	70130	00050009660103	03101	50323105	Provision for Supervision	10,000,000.00	5,000,000.00		5,000,000.00	
011121000101	33010110	70130	00050009660104	03101	50323105	Sensitization/Consultation	10,000,000.00	5,000,000.00		5,000,000.00	
011121000101	33010112	70130	00050009660105	03101	50323105	Community Settlement Consultation	100,000,000.00	20,000,000.00		20,000,000.00	
011121000101	32020204	70130	00050009660106	03101	50323105	International Jetty/Free Trade Zone Operational Office	5,000,000.00	5,000,000.00		5,000,000.00	
011121000101	33010121	70130	00050009660107	03101	50323101	Mini AKEES Industrial Park	400,000,000.00	100,000,000.00		100,000,000.00	100,000,000.00
011121000102						OFFICE OF THE PERMANENT SECRETARY	17,611,620.00	17,611,620.00		17,611,620.00	
						PERSONNEL COST	2,601,620.00	2,601,620.00		2,601,620.00	
011121000102	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	2,601,620.00	2,601,620.00		2,601,620.00	
011121000102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,312,920.00	1,312,920.00		1,312,920.00	
011121000102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	857,410.00	857,410.00		857,410.00	
011121000102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	131,290.00	131,290.00		131,290.00	
011121000102	21010007	70131	00003000010107	02101	50323105	Wardrobe	300,000.00	300,000.00		300,000.00	
						OVERHEAD COST	15,010,000.00	3,710,000.00		3,710,000.00	
011121000102	22020200	70133	00002000000020	02101	50323105	UTILITIES	340,000.00	140,000.00		140,000.00	
011121000102	22020202	70133	000020000000202	02101	50323105	Telephone Charges	340,000.00	140,000.00		140,000.00	

011121000102	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	4,200,000.00	600,000.00		600,000.00	
011121000102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	4,200,000.00	600,000.00		600,000.00	
011121000102	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	2,270,000.00	770,000.00		770,000.00	
011121000102	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	2,100,000.00	600,000.00		600,000.00	
011121000102	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	170,000.00	170,000.00		170,000.00	
011121000102	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	4,700,000.00	1,300,000.00		1,300,000.00	
011121000102	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	4,200,000.00	800,000.00		800,000.00	
011121000102	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00		500,000.00	
011121000102	22021100	70133	000020000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	2,000,000.00	500,000.00		500,000.00	
011121000102	22021101	70133	000020000001101	02101	50323105	Entertainment at Meetings	2,000,000.00	500,000.00		500,000.00	
011121000102	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,500,000.00	400,000.00		400,000.00	
011121000102	22021003	70133	000020000001003	02101	50323105	Publicity and Advertisement	400,000.00	100,000.00		100,000.00	
011121000102	22021021	70133	000020000001021	02101	50323105	Office and General	1,100,000.00	300,000.00		300,000.00	
						CAPITAL EXPENDITURE					
011121000102	32020200	70610	00060002210100	03101	50323109	MAINTENANCE OF MAJOR INFRASTRUCTURE IN THE STATE					
011121000102	32020203	70610	00060002210101	03101	50323109	Maintenance of Ibom Int. Airport					
011121000102	32010605	70610	00060002210102	03101	50323109	Maintenance of e-library					
011121000102	32020202	70640	00060002210103	03101	50323109	Maintenance of Solar street lamps					
011121000102	32020202	70640	00060002210104	03101	50323109	Maintenance of Traffic lights/ Street lights					
011121000102	32020111	70473	00060002210105	03101	50323109	Maintenance of Tropicana Entertainment Center					
011121000102	32010600	70610	00060003110100	03101	50323109	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT					
011121000102	32010601	70610	00060003110103	03101	50323109	Purchase of office furniture and equipment					
011121000102	32010400	70133	00130003490100	03101	50323109	PURCHASE OF UTILITY VEHICLES					
011121000102	32010405	70133	00130003490102	03101	50323109	Purchase of 1 No. 14- seater Bus					
011121000102	32010405	70133	00130003490102	03101	50323109	Purchase of 2 No. Hilux vans					
011121000102	32010405	70133	00130003490102	03101	50323109	Purchase of 2 No. Toyota Corolla cars					

011121000102	33010100	70460	00110000330100	03101	50323109	AKS E-GOVERNMENT SYSTEM					
011121000102	33010114	70460	00110000330101	03101	50323109	Maintenance of Installed e-govt facilities at: Governor's lodge, other MDAs					
011121000102	33010114	70460	00110000330102	03101	50323109	Upgrading of e-mail system					
011121000103						DIRECTORATE OF ADMINISTRATION AND SUPPLIES	23,491,300.00	23,491,300.00		23,491,300.00	
						PERSONNEL COST	19,931,300.00	19,931,300.00		19,931,300.00	
011121000103	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	19,931,300.00	19,931,300.00		19,931,300.00	
011121000103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	9,212,890.00	9,212,890.00		9,212,890.00	
011121000103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	97,330.00	97,330.00		97,330.00	
011121000103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,854,720.00	6,854,720.00		6,854,720.00	
011121000103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	921,290.00	921,290.00		921,290.00	
011121000103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	10,000.00	10,000.00		10,000.00	
011121000103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
011121000103	21010007	70131	00003000010107	02101	50323105	Wardrobe	2,550,000.00	2,550,000.00		2,550,000.00	
						OVERHEAD COST	3,560,000.00	1,460,000.00		1,460,000.00	
011121000103	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,400,000.00	400,000.00		400,000.00	
011121000103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,400,000.00	400,000.00		400,000.00	
011121000103	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	560,000.00	360,000.00		360,000.00	
011121000103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
011121000103	22020303	70133	00002000000303	02101	50323105	Newspapers	160,000.00	160,000.00		160,000.00	
011121000103	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	900,000.00	400,000.00		400,000.00	
011121000103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	200,000.00		200,000.00	
011121000103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	200,000.00		200,000.00	
011121000103	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	300,000.00		300,000.00	
011121000103	22021021	70133	00002000000102	02101	50323105	Office and General	360,000.00	160,000.00		160,000.00	
011121000103	22021021	70133	00002000000102	02101	50323105	Office and Generral	340,000.00	140,000.00		140,000.00	
011121000104						DIRECTORATE OF FINANCE AND ACCOUNTS	9,891,110.00	9,891,110.00		9,891,110.00	
						PERSONNEL COST	7,351,110.00	7,351,110.00		7,351,110.00	

011121000104	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	7,351,110.00	7,351,110.00		7,351,110.00	
011121000104	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	3,361,920.00	3,361,920.00		3,361,920.00	
011121000104	21010002	70131	0000300001010 2	02101	50323105	Overtime Payment	23,540.00	23,540.00		23,540.00	
011121000104	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	2,644,460.00	2,644,460.00		2,644,460.00	
011121000104	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	336,190.00	336,190.00		336,190.00	
011121000104	21010007	70131	0000300001010 7	02101	50323105	Wardrobe	985,000.00	985,000.00		985,000.00	
						OVERHEAD COST	2,540,000.00	1,140,000.00		1,140,000.00	
011121000104	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	1,300,000.00	300,000.00		300,000.00	
011121000104	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	1,300,000.00	300,000.00		300,000.00	
011121000104	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	240,000.00		240,000.00	
011121000104	22020304	70133	0000200000030 4	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	80,000.00	80,000.00		80,000.00	
011121000104	22020305	70133	0000200000030 5	02101	50323105	Printing of Security Documents	160,000.00	160,000.00		160,000.00	
011121000104	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	750,000.00	350,000.00		350,000.00	
011121000104	22020401	70133	0000200000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	450,000.00	250,000.00		250,000.00	
011121000104	22020404	70133	0000200000040 4	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	100,000.00		100,000.00	
011121000104	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00		250,000.00	
011121000104	22021021	70133	0000200000102 1	02101	50323105	Office and General	250,000.00	250,000.00		250,000.00	
011121000105						DIRECTORATE OF PLANNING, RESEARCH AND STATISTICS	7,599,120.00	7,599,120.00		7,599,120.00	
						PERSONNEL COST	4,649,120.00	4,649,120.00		4,649,120.00	
011121000105	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	4,649,120.00	4,649,120.00		4,649,120.00	
011121000105	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	2,024,130.00	2,024,130.00		2,024,130.00	
011121000105	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	1,587,510.00	1,587,510.00		1,587,510.00	
011121000105	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	202,410.00	202,410.00		202,410.00	
011121000105	21010006	70131	0000300001010 6	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
011121000105	21010007	70131	0000300001010 7	02101	50323105	Wardrobe	550,000.00	550,000.00		550,000.00	
						OVERHEAD COST	2,950,000.00	1,250,000.00		1,250,000.00	
011121000105	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	880,000.00	280,000.00		280,000.00	

011121000105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	880,000.00	280,000.00		280,000.00	
011121000105	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	750,000.00	350,000.00		350,000.00	
011121000105	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	200,000.00		200,000.00	
011121000105	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00		150,000.00	
011121000105	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	950,000.00	450,000.00		450,000.00	
011121000105	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	750,000.00	250,000.00		250,000.00	
011121000105	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00		200,000.00	
011121000105	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	370,000.00	170,000.00		170,000.00	
011121000105	22021021	70133	000020000001021	02101	50323105	Office and General	370,000.00	170,000.00		170,000.00	
011121000106						ENGINEERING SERVICES	25,239,080.00	25,239,080.00		25,239,080.00	
						PERSONNEL COST	20,209,080.00	20,209,080.00		20,209,080.00	
011121000106	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	20,209,080.00	20,209,080.00		20,209,080.00	
011121000106	21010001	70131	000030000010101	02101	50323105	Basic Salaries	8,551,900.00	8,551,900.00		8,551,900.00	
011121000106	21010002	70131	000030000010102	02101	50323105	Overtime Payment	28,710.00	28,710.00		28,710.00	
011121000106	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	6,887,930.00	6,887,930.00		6,887,930.00	
011121000106	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	855,190.00	855,190.00		855,190.00	
011121000106	21010006	70131	000030000010106	02101	50323105	Domestic Servant	1,425,350.00	1,425,350.00		1,425,350.00	
011121000106	21010007	70131	000030000010107	02101	50323105	Wardrobe	2,460,000.00	2,460,000.00		2,460,000.00	
						OVERHEAD COST	5,030,000.00	3,030,000.00		3,030,000.00	
011121000106	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	2,000,000.00	400,000.00		400,000.00	
011121000106	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	400,000.00		400,000.00	
011121000106	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	300,000.00		300,000.00	
011121000106	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	370,000.00	170,000.00		170,000.00	
011121000106	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	330,000.00	130,000.00		130,000.00	
011121000106	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,450,000.00	1,450,000.00		1,450,000.00	
011121000106	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	780,000.00	780,000.00		780,000.00	
011121000106	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00		300,000.00	

011121000106	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	370,000.00	370,000.00		370,000.00	
011121000106	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	880,000.00	880,000.00		880,000.00	
011121000106	22021021	70133	000020000001021	02101	50323105	Office and General	880,000.00	880,000.00		880,000.00	
011121000107						PROJECT PLANNING AND PROTOCOL	7,863,850.00	7,863,850.00		7,863,850.00	
						PERSONNEL COST	4,703,850.00	4,703,850.00		4,703,850.00	
011121000107	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	4,703,850.00	4,703,850.00		4,703,850.00	
011121000107	21010001	70131	000030000010101	02101	50323105	Basic Salaries	2,086,080.00	2,086,080.00		2,086,080.00	
011121000107	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	1,784,160.00	1,784,160.00		1,784,160.00	
011121000107	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	208,610.00	208,610.00		208,610.00	
011121000107	21010007	70131	000030000010107	02101	50323105	Wardrobe	625,000.00	625,000.00		625,000.00	
						OVERHEAD COST	3,160,000.00	1,460,000.00		1,460,000.00	
011121000107	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,300,000.00	300,000.00		300,000.00	
011121000107	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,300,000.00	300,000.00		300,000.00	
011121000107	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	530,000.00	330,000.00		330,000.00	
011121000107	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	440,000.00	240,000.00		240,000.00	
011121000107	22020303	70133	000020000000303	02101	50323105	Newspapers	90,000.00	90,000.00		90,000.00	
011121000107	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	950,000.00	650,000.00		650,000.00	
011121000107	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	650,000.00	350,000.00		350,000.00	
011121000107	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00		300,000.00	
011121000107	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	380,000.00	180,000.00		180,000.00	
011121000107	22021021	70133	000020000001021	02101	50323105	Office and General	380,000.00	180,000.00		180,000.00	
011121000108						DUE PROCESS	9,443,240.00	9,443,240.00		9,443,240.00	
						PERSONNEL COST	5,963,240.00	5,963,240.00		5,963,240.00	
011121000108	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	5,963,240.00	5,963,240.00		5,963,240.00	
011121000108	21010001	70131	000030000010101	02101	50323105	Basic Salaries	2,669,710.00	2,669,710.00		2,669,710.00	
011121000108	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	2,251,560.00	2,251,560.00		2,251,560.00	
011121000108	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	266,970.00	266,970.00		266,970.00	
011121000108	21010007	70131	000030000010107	02101	50323105	Wardrobe	775,000.00	775,000.00		775,000.00	
						OVERHEAD COST	3,480,000.00	1,380,000.00		1,380,000.00	

011121000108	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,750,000.00	350,000.00		350,000.00	
011121000108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,750,000.00	350,000.00		350,000.00	
011121000108	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	470,000.00	470,000.00		470,000.00	
011121000108	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	370,000.00	370,000.00		370,000.00	
011121000108	22020303	70133	000020000000303	02101	50323105	Newspapers	100,000.00	100,000.00		100,000.00	
011121000108	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	900,000.00	400,000.00		400,000.00	
011121000108	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	550,000.00	250,000.00		250,000.00	
011121000108	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	350,000.00	150,000.00		150,000.00	
011121000108	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	360,000.00	160,000.00		160,000.00	
011121000108	22021021	70133	000020000001021	02101	50323105	Office and General	360,000.00	160,000.00		160,000.00	
						SUMMARY					
						Revenue					
						Capital Receipts					
						TOTAL	0	0.00		0.00	
						Personnel Cost	70,748,370.00	70,748,370.00		70,748,370.00	
						Overhead Cost	86,350,000.00	39,850,000.00		39,850,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	157,098,370.00	110,598,370.00		110,598,370.00	
						Capital Expenditure	1,400,000,000.00	500,000,000.00		500,000,000.00	
						TOTAL BUREAU OF TECHNICAL MATTER AND DUE PROCESS	1,557,098,370.00	610,598,370.00		610,598,370.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ADMINISTRATION										
	CHRISTIAN PILGRIMS WELFARE BOARD										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
011118400100						CHRISTIAN PILGRIMS WELFARE BOARD	46,400,000.00	46,400,000.00		46,400,000.00	
011118400100	12020642	00000	0000000000000000	02101	50323105	TOTAL REVENUE	3,000,000.00	3,000,000.00		3,000,000.00	
						ADMINISTRATIVE DEPARTMENT	3,000,000.00	3,000,000.00		3,000,000.00	
011118400101	12020600	00000	0000000000000000	02101	50323105	Sales - General	3,000,000.00	3,000,000.00		3,000,000.00	
011118400101	12020642	00000	0000000000000000	02101	50323105	Sales of Pilgrims Registration Forms	3,000,000.00	3,000,000.00		3,000,000.00	
						RECURRENT EXPENDITURE	46,400,000.00	46,400,000.00		46,400,000.00	
						TOTAL OVERHEAD COST	46,400,000.00	46,400,000.00		46,400,000.00	
011118400101						ADMINISTRATIVE DEPARTMENT	46,400,000.00	46,400,000.00		46,400,000.00	
						OVERHEAD COST	46,400,000.00	46,400,000.00		46,400,000.00	
011118400101	22020200	70133	000020000000200	02101	50323105	UTILITIES	2,300,000.00	2,300,000.00		2,300,000.00	

011118400101	22020201	70133	00002000000201	02101	50323105	Electricity Charges	1,500,000.00	1,500,000.00		1,500,000.00	
011118400101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	800,000.00	800,000.00		800,000.00	
011118400101	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	5,000,000.00	5,000,000.00		5,000,000.00	
011118400101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	5,000,000.00	5,000,000.00		5,000,000.00	
011118400101	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	11,300,000.00	11,300,000.00		11,300,000.00	
011118400101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	5,000,000.00	5,000,000.00		5,000,000.00	
011118400101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00		300,000.00	
011118400101	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	6,000,000.00	6,000,000.00		6,000,000.00	
011118400101	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	11,000,000.00	11,000,000.00		11,000,000.00	
011118400101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	7,000,000.00	7,000,000.00		7,000,000.00	
011118400101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	4,000,000.00	4,000,000.00		4,000,000.00	
011118400101	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	3,000,000.00	3,000,000.00		3,000,000.00	
011118400101	22020501	70133	00002000000501	02101	50323105	Local Training	3,000,000.00	3,000,000.00		3,000,000.00	
011118400101	22020900	70133	00002000000900	02101	50323105	FINANCES CHARGES - GENERAL	600,000.00	600,000.00		600,000.00	
011118400101	22020901	70133	00002000000901	02101	50323105	Bank Charges : Other than Interest	600,000.00	600,000.00		600,000.00	
011118400101	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,200,000.00	1,200,000.00		1,200,000.00	
011118400101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,200,000.00	1,200,000.00		1,200,000.00	
011118400101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	12,000,000.00	12,000,000.00		12,000,000.00	
011118400101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	2,000,000.00	2,000,000.00		2,000,000.00	
011118400101	22021007	70133	00002000001007	02101	50323105	Welfare Packages	3,000,000.00	3,000,000.00		3,000,000.00	
011118400101	22021021	70133	00002000001021	02101	50323105	Office and General	5,000,000.00	5,000,000.00		5,000,000.00	
011118400101	22021023	70133	00002000001023	02101	50323105	Screening of Intending Pilgrims	2,000,000.00	2,000,000.00		2,000,000.00	
						SUMMARY					
						Revenue	3,000,000.00	3,000,000.00		3,000,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	3,000,000.00	3,000,000.00		3,000,000.00	
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	46,400,000.00	46,400,000.00		46,400,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	46,400,000.00	46,400,000.00		46,400,000.00	

						Capital Expenditure	0	0.00		0.00	
						TOTAL CHRISTIAN PILGRIMS WELFARE BOARD	46,400,000.00	46,400,000.00		46,400,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ADMINISTRATION										
	DEPARTMENT OF ESTABLISHMENT										
	ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020
012500500100							DEPARTMENT OF ESTABLISHMENT	354,115,500.00	302,615,500.00		302,615,500.00
012500500100	12020508	00000	000000000000000000	02101	50323105		TOTAL REVENUE	5,300,000.00	5,300,000.00		5,300,000.00
							OFFICE OF THE PERMANENT SECRETARY	3,900,000.00	3,900,000.00		3,900,000.00
012500500101	12020400	00000	000000000000000000	02101	50323105		Fees	3,800,000.00	3,800,000.00		3,800,000.00
012500500101	12020455	00000	000000000000000000	02101	50323105		Fees for Collection of Certificate - Executive Class	600,000.00	600,000.00		600,000.00
012500500101	12020452	00000	000000000000000000	02101	50323105		Fees for Compulsory Exams for Executive Cadre	400,000.00	400,000.00		400,000.00
012500500101	12020452	00000	000000000000000000	02101	50323105		Fees for Compulsory Exams for Administrative/Professional Officer	600,000.00	600,000.00		600,000.00
012500500101	12020455	00000	000000000000000000	02101	50323105		Fees for Collection of Certificate - Special Class	1,000,000.00	1,000,000.00		1,000,000.00
012500500101	12020455	00000	000000000000000000	02101	50323105		Change of Name/Next of Kin	700,000.00	700,000.00		700,000.00
012500500101	12020455	00000	000000000000000000	02101	50323105		Fees for Collection of Certificate - CONPRO	500,000.00	500,000.00		500,000.00
012500500101	12020500	00000	000000000000000000	02101	50323105		Fines	100,000.00	100,000.00		100,000.00
012500500108	12020506	00000	000000000000000000	02101	50323105		Fines of Lost of Establishment Record	100,000.00	100,000.00		100,000.00
012500500108	12020400	00000	000000000000000000	02101	50323105		Fees	1,300,000.00	1,300,000.00		1,300,000.00
012500500108	12020452	00000	000000000000000000	02101	50323105		Registration Fees (CSTC)	300,000.00	300,000.00		300,000.00
012500500108	12020452	00000	000000000000000000	02101	50323105		Tuition Fees (CSTC)	500,000.00	500,000.00		500,000.00
012500500108	12020452	00000	000000000000000000	02101	50323105		Fees for Confirmation / Promotion Exams for Clerical and Allied Staff	500,000.00	500,000.00		500,000.00
012500500108	12020500	00000	000000000000000000	02101	50323105		Fines	100,000.00	100,000.00		100,000.00
012500500108	12020508	00000	000000000000000000	02101	50323105		Late collection of Statement of Results / Certificates	100,000.00	100,000.00		100,000.00
							RECURRENT EXPENDITURE	254,115,500.00	254,115,500.00		254,115,500.00
							PERSONNEL COST	167,765,500.00	167,765,500.00		167,765,500.00
012500500101							OFFICE OF THE PERMANENT SECRETARY	156,687,950.00	156,687,950.00		156,687,950.00
							PERSONNEL COST	10,657,950.00	10,657,950.00		10,657,950.00
012500500101	21010000	70131	00003000010100	02101	50323105		SALARIES AND WAGES	10,657,950.00	10,657,950.00		10,657,950.00

012500500101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,069,940.00	5,069,940.00		5,069,940.00	
012500500101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	144,300.00	144,300.00		144,300.00	
012500500101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,687,400.00	3,687,400.00		3,687,400.00	
012500500101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	506,990.00	506,990.00		506,990.00	
012500500101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	449,320.00	449,320.00		449,320.00	
012500500101	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	800,000.00	800,000.00		800,000.00	
						OVERHEAD COST	46,030,000.00	15,230,000.00		15,230,000.00	
012500500101	22020200	70133	00002000000200	02101	50323105	UTILITIES	650,000.00	350,000.00		350,000.00	
012500500101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	650,000.00	350,000.00		350,000.00	
012500500101	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	6,300,000.00	1,300,000.00		1,300,000.00	
012500500101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	6,300,000.00	1,300,000.00		1,300,000.00	
012500500101	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	10,230,000.00	1,730,000.00		1,730,000.00	
012500500101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	10,000,000.00	1,500,000.00		1,500,000.00	
012500500101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	130,000.00	130,000.00		130,000.00	
012500500101	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00		100,000.00	
012500500101	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	20,000,000.00	7,600,000.00		7,600,000.00	
012500500101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	6,000,000.00	2,000,000.00		2,000,000.00	
012500500101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	7,500,000.00	1,100,000.00		1,100,000.00	
012500500101	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	6,500,000.00	4,500,000.00		4,500,000.00	
012500500101	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	850,000.00	550,000.00		550,000.00	
012500500101	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	850,000.00	550,000.00		550,000.00	
012500500101	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,000,000.00	1,000,000.00		1,000,000.00	
012500500101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,000,000.00	1,000,000.00		1,000,000.00	
012500500101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	4,500,000.00	1,700,000.00		1,700,000.00	
012500500101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	700,000.00	400,000.00		400,000.00	
012500500101	22021021	70133	00002000001021	02101	50323105	Office and General	3,800,000.00	1,300,000.00		1,300,000.00	

012500500101	22020600	70133	0000200000060 0	02101	50323105	OTHER SERVICES	2,500,000.00	1,000,000.00		1,000,000.00	
012500500101	22020610	70133	0000200000061 0	02101	50323105	Other Services	2,000,000.00	500,000.00		500,000.00	
012500500101	22020614	70133	0000200000061 4	02101	50323105	Examination Placement / Educational Activities	500,000.00	500,000.00		500,000.00	
						CAPITAL EXPENDITURE	100,000,000.00	100,000,000.00		100,000,000.00	
012500500101	33010100	70133	0011000119010 0	03101	50323109	DEVELOPMENT/MANAGEMENT OF COMPREHENSIVE PERSONNEL/PRISION DATABASE FOR THE STATE					
012500500101	33010113	70133	0011000119010 8	03101	50323109	Production of Certificate of Service					
012500500101	32010501	70460	0011000119010 1	03101	50323109	Purchase of 5 Units Computers workstation					
012500500101	33010114	70460	0011000119010 2	03101	50323109	Harmonization of staff computer numbers with ID cards numbers					
012500500101	33010114	70460	0011000119010 3	03101	50323109	Verification/updating of civil/public servants records					
012500500101	33010114	70460	0011000119010 4	03101	50323109	Internet service provision and bandwth payment					
012500500101	32010501	70133	0011000119010 5	03101	50323109	Purchase/installation of computers and back-up server					
012500500101	33010114	70133	0011000119010 7	03101	50323109	Installation of Biometrics into personnel data base for pensions management					
012500500101	33010100	70133	0005000004010 0	03101	50323109	ACTIVITIES OF DEPARTMENT OF ESTABLISHMENT					
012500500101	33010113	70133	0005000004010 9	03101	50323109	Establishment of reference library					
012500500101	33010114	70460	0011000004010 4	03101	50323109	Establishment of Databank/upgrade of Web Portal.					
012500500101	33010114	70133	0011000004010 8	03101	50323109	Updating of file room furniture					
012500500101	33010109	70133	0013000004010 7	03101	50323109	Conduct of 2017 Special Class Exams					
012500500101	32010601	70133	0013000004011 0	03101	50323105	Updating of file room furniture					
012500500101	33010113	70133	0013000004011 1	03101	50323109	Production of Annual Report.					
012500500101	32010501	70133	0013000004011 2	03101	50323109	Purchase of office equipment					
012500500101	33010121	70133	0013000004011 3	03101	50323109	Provision for Joint National Public Service negotiating Council (JNPSNC)					
012500500101	33010109	70133	0013000004011 4	03101	50323109	Capacity building/ Training of staff					
012500500101	33010109	70133	0013000004011 5	03101	50323109	Attendance at National Council on Establishments					
012500500101	32010405	70133	0013000004011 6	03101	50323109	Purchase of 4No Utility Vehicles					
012500500101	32010600	70130	0004000741010 0	03101	50323109	PURCHASE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00		10,000,000.00	

012500500101	32010602	70130	0004000741010 1	03101	50323109	Purchase of 4 No. Executive Tables with Seats	1,000,000.00	1,000,000.00		1,000,000.00	
012500500101	32010602	70130	0004000741010 2	03101	50323109	Purchase of 40 No. regular tables with seats	4,000,000.00	4,000,000.00		4,000,000.00	
012500500101	32010608	70130	0004000741010 3	03101	50323109	Purchase of 20 No. Plasma Television	1,200,000.00	1,200,000.00		1,200,000.00	
012500500101	32010607	70130	0004000741010 4	03101	50323109	Purchase of 20 No. Refrigerator	1,200,000.00	1,200,000.00		1,200,000.00	
012500500101	32010601	70130	0004000741010 5	03101	50323109	Purchase of a set of Conference Tables and Chairs	2,000,000.00	2,000,000.00		2,000,000.00	
012500500101	32010610	70130	0004000741010 6	03101	50323109	Purchase of 10 No. Air-conditioners	600,000.00	600,000.00		600,000.00	
012500500101	33010100	70130	0005000742010 0	03101	50323109	CAPACITY BUILDING/TRAINING OF STAFF	10,000,000.00	10,000,000.00		10,000,000.00	
012500500101	33010109	70130	0005000742010 1	03101	50323109	Attendance at Professional Conference/Workshops for staff of Departments	5,000,000.00	5,000,000.00		5,000,000.00	
012500500101	33010109	70130	0005000742010 2	03101	50323109	Training of both Senior/Junior staff within and outside the state					
012500500101	33010110	70130	0005000742010 3	03101	50323109	Conduct of review meeting for Pension Desk/Schedule Officers	2,000,000.00	2,000,000.00		2,000,000.00	
012500500101	33010109	70130	0005000742010 4	03101	50323109	Training of 120 Pension Desk/Schedule officers	3,000,000.00	3,000,000.00		3,000,000.00	
012500500101	33010100	70130	0005000743010 0	03101	50323109	PRODUCTION OF CERTIFICATE OF SERVICE	5,000,000.00	5,000,000.00		5,000,000.00	
012500500101	33010113	70130	0005000743010 1	03101	50323109	Production of 5,000 Copies of Certificate of Service	5,000,000.00	5,000,000.00		5,000,000.00	
012500500101	32010400	70130	0013000744010 0	03101	50323109	PURCHASE OF 2 NO. UTILITY VEHICLES					
012500500101	32010405	70130	0013000744010 1	03101	50323109	Purchase of 2 No. vehicle					
012500500101	33010100	70130	0005000745010 0	03101	50323109	PUBLICATION OF THE DEPARTMENT OF ESTABLISHMENT CIRCULARS	5,000,000.00	5,000,000.00		5,000,000.00	
012500500101	33010113	70130	0005000745010 1	03101	50323109	Collation and Printing of Circulars	2,000,000.00	2,000,000.00		2,000,000.00	
012500500101	33010113	70130	0005000745010 2	03101	50323109	Binding/Publication of 1,000 Copies of the Department of Establishment Circulars	3,000,000.00	3,000,000.00		3,000,000.00	
012500500101	32010500	70130	0011000746010 0	03101	50323109	HUMAND CAPITAL MANAGEMENT DATA BASE	9,000,000.00	9,000,000.00		9,000,000.00	
012500500101	32010501	70130	0011000746010 1	03101	50323109	Purchase of 4 units computer work station	1,000,000.00	1,000,000.00		1,000,000.00	
012500500101	33010117	70130	0011000746010 2	03101	50323109	Installation of operating system (OS) and other softwares	500,000.00	500,000.00		500,000.00	
012500500101	32020501	70130	0011000746010 3	03101	50323109	Purchase of external memory (Hard disk) for server back up	1,000,000.00	1,000,000.00		1,000,000.00	
012500500101	33010114	70130	0011000746010 5	03101	50323109	Internet service installation and bandwith payment	2,500,000.00	2,500,000.00		2,500,000.00	
012500500101	32010518	70130	0011000746010 6	03101	50323109	Upgrading/maintenance of intercom network	1,000,000.00	1,000,000.00		1,000,000.00	

012500500101	33010114	70130	00110007460107	03101	50323109	Verification/Updating of Civil/Public Servants records	3,000,000.00	3,000,000.00		3,000,000.00	
012500500101	33010100	70130	00050007470100	03101	50323109	CONDUCT OF 2020 ADMINISTRATIVE/PROFESSIONAL OFFICERS COMPULSORY EXAMINATION	20,000,000.00	20,000,000.00		20,000,000.00	
012500500101	33010110	70130	00050007470101	03101	50323109	Organization of seminar for 2000 candidates	10,000,000.00	10,000,000.00		10,000,000.00	
012500500101	33010109	70130	00050007470102	03101	50323109	Conduct of the Examination for 2000 candidates	10,000,000.00	10,000,000.00		10,000,000.00	
012500500101	33010100	70130	00050007480100	03101	50323109	CONDUCT OF 2020 EXECUTIVE CLASS EXAMINATION	16,000,000.00	16,000,000.00		16,000,000.00	
012500500101	33010110	70130	00050007480101	03101	50323109	Organization of seminar for 2000 candidates	10,000,000.00	10,000,000.00		10,000,000.00	
012500500101	33010109	70130	00050007480102	03101	50323109	Conduct of the Examination for 2000 candidates	6,000,000.00	6,000,000.00		6,000,000.00	
012500500101	32010600	70130	00130007490100	03101	50323109	UPDATING OF FILE ROOM FURNITURE	10,000,000.00	10,000,000.00		10,000,000.00	
012500500101	32010603	70130	00130007490101	03101	50323109	Purchase of 20 No. Steel cabinet	3,000,000.00	3,000,000.00		3,000,000.00	
012500500101	32010603	70130	00130007490102	03101	50323109	Purchase of 40 No. file Rack	4,000,000.00	4,000,000.00		4,000,000.00	
012500500101	32010603	70130	00130007490103	03101	50323109	Purchase of 20 No. Index cupboard for index cards	1,000,000.00	1,000,000.00		1,000,000.00	
012500500101	33010113	70130	00130007490104	03101	50323109	Printing of 5,000 Index Cards	1,250,000.00	1,250,000.00		1,250,000.00	
012500500101	32010616	70130	00130007490105	03101	50323109	Purchase of 2 No. collapsible ladders	400,000.00	400,000.00		400,000.00	
012500500101	32020603	70130	00130007490106	03101	50323109	Transportation/Installation	350,000.00	350,000.00		350,000.00	
012500500101	33010100	70130	00130007500100	03101	50323109	PRODUCTION OF RETIREES GAZETTE	5,000,000.00	5,000,000.00		5,000,000.00	
012500500101	33010114	70130	00130007500101	03101	50323109	Collation of retirees information	2,000,000.00	2,000,000.00		2,000,000.00	
012500500101	33010114	70130	00130007500102	03101	50323109	Gazetting of information	3,000,000.00	3,000,000.00		3,000,000.00	
012500500101	33010100	70130	00130007510100	03101	50323109	PUBLICATION OF ANNUAL REPORT	10,000,000.00	10,000,000.00		10,000,000.00	
012500500101	33010114	70130	00130007510101	03101	50323109	Collection/Collation of Data	3,000,000.00	3,000,000.00		3,000,000.00	
012500500101	33010113	70130	00130007510102	03101	50323109	Production of 1,000 Copies of Annual report of the Department	7,000,000.00	7,000,000.00		7,000,000.00	
012500500102						ADMIN DIRECTORATE	31,390,160.00	31,390,160.00		31,390,160.00	
						PERSONNEL COST	29,020,160.00	29,020,160.00		29,020,160.00	
012500500102	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	29,020,160.00	29,020,160.00		29,020,160.00	
012500500102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	14,841,000.00	14,841,000.00		14,841,000.00	
012500500102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	185,140.00	185,140.00		185,140.00	
012500500102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	11,637,220.00	11,637,220.00		11,637,220.00	

012500500102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,484,100.00	1,484,100.00		1,484,100.00	
012500500102	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	17,500.00	17,500.00		17,500.00	
012500500102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	855,200.00	855,200.00		855,200.00	
						OVERHEAD COST	2,370,000.00	2,170,000.00		2,170,000.00	
012500500102	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	600,000.00	600,000.00		600,000.00	
012500500102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00		600,000.00	
012500500102	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	420,000.00	420,000.00		420,000.00	
012500500102	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00		360,000.00	
012500500102	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00		60,000.00	
012500500102	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,100,000.00	900,000.00		900,000.00	
012500500102	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	850,000.00	650,000.00		650,000.00	
012500500102	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00		250,000.00	
012500500102	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00		250,000.00	
012500500102	22021021	70133	000020000001021	02101	50323105	Office and General	250,000.00	250,000.00		250,000.00	
012500500103						MANAGEMENT SERVICES DIRECTORATE	20,076,620.00	20,076,620.00		20,076,620.00	
						PERSONNEL COST	17,056,620.00	17,056,620.00		17,056,620.00	
012500500103	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	17,056,620.00	17,056,620.00		17,056,620.00	
012500500103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	8,634,810.00	8,634,810.00		8,634,810.00	
012500500103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,988,190.00	6,988,190.00		6,988,190.00	
012500500103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	863,480.00	863,480.00		863,480.00	
012500500103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	570,140.00	570,140.00		570,140.00	
						OVERHEAD COST	3,020,000.00	1,820,000.00		1,820,000.00	
012500500103	22020100	70133	000020000001000	02101	50323105	TRAVEL AND TRANSPORT	1,300,000.00	700,000.00		700,000.00	
012500500103	22020102	70133	000020000001022	02101	50323105	Local Travel and Transport : Others	1,300,000.00	700,000.00		700,000.00	
012500500103	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	800,000.00	400,000.00		400,000.00	
012500500103	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	760,000.00	360,000.00		360,000.00	
012500500103	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	40,000.00	40,000.00		40,000.00	

012500500103	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	750,000.00	550,000.00		550,000.00	
012500500103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	300,000.00		300,000.00	
012500500103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00		250,000.00	
012500500103	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	170,000.00	170,000.00		170,000.00	
012500500103	22021007	70133	000020000001007	02101	50323105	Welfare Packages	50,000.00	50,000.00		50,000.00	
012500500103	22021021	70133	000020000001021	02101	50323105	Office and General	120,000.00	120,000.00		120,000.00	
012500500104						PENSIONS AND GRATUITY DIRECTIONS	16,872,540.00	16,872,540.00		16,872,540.00	
						PERSONNEL COST	13,842,540.00	13,842,540.00		13,842,540.00	
012500500104	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	13,842,540.00	13,842,540.00		13,842,540.00	
012500500104	21010001	70131	000030000010101	02101	50323105	Basic Salaries	11,948,720.00	11,948,720.00		11,948,720.00	
012500500104	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	698,950.00	698,950.00		698,950.00	
012500500104	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	1,194,870.00	1,194,870.00		1,194,870.00	
						OVERHEAD COST	3,030,000.00	2,630,000.00		2,630,000.00	
012500500104	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	650,000.00	450,000.00		450,000.00	
012500500104	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	650,000.00	450,000.00		450,000.00	
012500500104	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	630,000.00	430,000.00		430,000.00	
012500500104	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	560,000.00	360,000.00		360,000.00	
012500500104	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	70,000.00	70,000.00		70,000.00	
012500500104	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	630,000.00	630,000.00		630,000.00	
012500500104	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	460,000.00	460,000.00		460,000.00	
012500500104	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	170,000.00	170,000.00		170,000.00	
012500500104	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,120,000.00	1,120,000.00		1,120,000.00	
012500500104	22021021	70133	000020000001021	02101	50323105	Office and General	1,120,000.00	1,120,000.00		1,120,000.00	
012500500105						MANPOWER DEVELOPMENT TRAINING DIRECTORATE	34,257,240.00	34,257,240.00		34,257,240.00	
						PERSONNEL COST	30,347,240.00	30,347,240.00		30,347,240.00	
012500500105	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	30,347,240.00	30,347,240.00		30,347,240.00	
012500500105	21010001	70131	000030000010101	02101	50323105	Basic Salaries	15,907,570.00	15,907,570.00		15,907,570.00	

012500500105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	36,600.00	36,600.00		36,600.00	
012500500105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	12,812,310.00	12,812,310.00		12,812,310.00	
012500500105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,590,760.00	1,590,760.00		1,590,760.00	
						OVERHEAD COST	3,910,000.00	2,510,000.00		2,510,000.00	
012500500105	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,300,000.00	700,000.00		700,000.00	
012500500105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,300,000.00	700,000.00		700,000.00	
012500500105	22020300	70133	00002000000030	02101	50323105	MATERIALS AND SUPPLIES	1,100,000.00	600,000.00		600,000.00	
012500500105	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	500,000.00		500,000.00	
012500500105	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
012500500105	22020400	70133	00002000000040	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,210,000.00	910,000.00		910,000.00	
012500500105	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	850,000.00	550,000.00		550,000.00	
012500500105	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	360,000.00	360,000.00		360,000.00	
012500500105	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00		300,000.00	
012500500105	22021021	70133	000020000001021	02101	50323105	Office and General	300,000.00	300,000.00		300,000.00	
012500500106						ACCOUNT / FINANCE DIRECTORATE	10,284,540.00	10,284,540.00		10,284,540.00	
						PERSONNEL COST	8,244,540.00	8,244,540.00		8,244,540.00	
012500500106	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	8,244,540.00	8,244,540.00		8,244,540.00	
012500500106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,943,300.00	3,943,300.00		3,943,300.00	
012500500106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,051,710.00	3,051,710.00		3,051,710.00	
012500500106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	394,330.00	394,330.00		394,330.00	
012500500106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	855,200.00	855,200.00		855,200.00	
						OVERHEAD COST	2,040,000.00	2,040,000.00		2,040,000.00	
012500500106	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	650,000.00	650,000.00		650,000.00	
012500500106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	650,000.00	650,000.00		650,000.00	
012500500106	22020300	70133	00002000000030	02101	50323105	MATERIALS AND SUPPLIES	440,000.00	440,000.00		440,000.00	
012500500106	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00		400,000.00	
012500500106	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	40,000.00	40,000.00		40,000.00	
012500500106	22020400	70133	00002000000040	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	650,000.00	650,000.00		650,000.00	

012500500106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00		400,000.00	
012500500106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00		250,000.00	
012500500106	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00		300,000.00	
012500500106	22021021	70133	000020000001021	02101	50323105	Office and General	300,000.00	300,000.00		300,000.00	
012500500108						CIVIL SERVICE TRAINING CENTRE	57,969,690.00	57,969,690.00		57,969,690.00	
						PERSONNEL COST	33,669,690.00	33,669,690.00		33,669,690.00	
012500500108	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	33,669,690.00	33,669,690.00		33,669,690.00	
012500500108	21010001	70131	000030000010101	02101	50323105	Basic Salaries	16,978,010.00	16,978,010.00		16,978,010.00	
012500500108	21010002	70131	000030000010102	02101	50323105	Overtime Payment	272,530.00	272,530.00		272,530.00	
012500500108	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	13,008,450.00	13,008,450.00		13,008,450.00	
012500500108	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	1,697,800.00	1,697,800.00		1,697,800.00	
012500500108	21010005	70131	000030000010105	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00		2,500.00	
012500500108	21010006	70131	000030000010106	02101	50323105	Domestic Servant	1,710,400.00	1,710,400.00		1,710,400.00	
						OVERHEAD COST	24,300,000.00	6,800,000.00		6,800,000.00	
012500500108	22020200	70133	000020000000200	02101	50323105	UTILITIES	500,000.00	200,000.00		200,000.00	
012500500108	22020202	70133	000020000000202	02101	50323105	Telephone Charges	500,000.00	200,000.00		200,000.00	
012500500108	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	3,200,000.00	700,000.00		700,000.00	
012500500108	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	3,200,000.00	700,000.00		700,000.00	
012500500108	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	4,350,000.00	1,250,000.00		1,250,000.00	
012500500108	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	3,600,000.00	800,000.00		800,000.00	
012500500108	22020306	70133	000020000000306	02101	50323105	Printing of Non - Security Documents	600,000.00	300,000.00		300,000.00	
012500500108	22020309	70133	000020000000309	02101	50323105	Uniforms and Other Clothings	150,000.00	150,000.00		150,000.00	
012500500108	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	10,500,000.00	2,600,000.00		2,600,000.00	
012500500108	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	4,000,000.00	1,000,000.00		1,000,000.00	
012500500108	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	2,700,000.00	700,000.00		700,000.00	
012500500108	22020405	70133	000020000000405	02101	50323105	Maintenance of Plants / Generators	3,200,000.00	600,000.00		600,000.00	
012500500108	22020406	70133	000020000000406	02101	50323105	Other Maintenance Services	600,000.00	300,000.00		300,000.00	

012500500108	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	600,000.00	300,000.00		300,000.00	
012500500108	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	600,000.00	300,000.00		300,000.00	
012500500108	22021100	70133	000020000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,400,000.00	400,000.00		400,000.00	
012500500108	22021101	70133	000020000001101	02101	50323105	Entertainment at Meetings	1,400,000.00	400,000.00		400,000.00	
012500500108	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,750,000.00	850,000.00		850,000.00	
012500500108	22021004	70133	000020000001004	02101	50323105	Medical Expenses : Local	850,000.00	450,000.00		450,000.00	
012500500108	22021021	70133	000020000001021	02101	50323105	Office and General	900,000.00	400,000.00		400,000.00	
012500500108	22020600	70133	000020000000600	02101	50323105	OTHER SERVICES	2,000,000.00	500,000.00		500,000.00	
012500500108	22020610	70133	000020000000610	02101	50323105	Other Services	2,000,000.00	500,000.00		500,000.00	
012500500109						PLANNING, RESEARCH, AND STATISTICS DIRECTORATE	26,576,760.00	26,576,760.00		26,576,760.00	
						PERSONNEL COST	24,926,760.00	24,926,760.00		24,926,760.00	
012500500109	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	24,926,760.00	24,926,760.00		24,926,760.00	
012500500109	21010001	70131	000030000010101	02101	50323105	Basic Salaries	12,543,510.00	12,543,510.00		12,543,510.00	
012500500109	21010002	70131	000030000010102	02101	50323105	Overtime Payment	73,200.00	73,200.00		73,200.00	
012500500109	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	11,055,700.00	11,055,700.00		11,055,700.00	
012500500109	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	1,254,350.00	1,254,350.00		1,254,350.00	
						OVERHEAD COST	1,650,000.00	1,650,000.00		1,650,000.00	
012500500109	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	450,000.00	450,000.00		450,000.00	
012500500109	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00		450,000.00	
012500500109	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	450,000.00	450,000.00		450,000.00	
012500500109	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00		400,000.00	
012500500109	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	50,000.00	50,000.00		50,000.00	
012500500109	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	630,000.00	630,000.00		630,000.00	
012500500109	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	460,000.00	460,000.00		460,000.00	
012500500109	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	170,000.00	170,000.00		170,000.00	
012500500109	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00		120,000.00	
012500500109	22021021	70133	000020000001021	02101	50323105	Office and General	120,000.00	120,000.00		120,000.00	

						SUMMARY					
						Revenue	5,300,000.00	5,300,000.00		5,300,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	5,300,000.00	5,300,000.00		5,300,000.00	
						Personnel Cost	167,765,500.00	167,765,500.00		167,765,500.00	
						Overhead Cost	86,350,000.00	34,850,000.00		34,850,000.00	
						Consolidated Revenue Charges		0.00		0.00	
						SUB-TOTAL	254,115,500.00	202,615,500.00		202,615,500.00	
						Capital Expenditure	100,000,000.00	100,000,000.00		100,000,000.00	
						TOTAL DEPARTMENT OF ESTABLISHMENT	354,115,500.00	302,615,500.00		302,615,500.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ADMINISTRATION										
	ETHICAL AND ATTITUDINAL RE-ORIENTATION COMMISSION (EARCOM)										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
012305600100						ETHICAL AND ATTITUDINAL RE-ORIENTATION COMMISSION (EARCOM)	98,924,370.00	74,924,370.00		74,924,370.00	
						RECURRENT EXPENDITURE	98,924,370.00	98,924,370.00		98,924,370.00	
						PERSONNEL COST	44,924,370.00	44,924,370.00		44,924,370.00	
012305600101						OFFICE OF THE EXECUTIVE CHAIRMAN	44,548,780.00	44,548,780.00		44,548,780.00	
						PERSONNEL COST	6,048,780.00	6,048,780.00		6,048,780.00	
012305600101	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	6,048,780.00	6,048,780.00		6,048,780.00	
012305600101	21010001	70131	000030000010101	02101	50323105	Basic Salaries	3,112,480.00	3,112,480.00		3,112,480.00	
012305600101	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	2,595,480.00	2,595,480.00		2,595,480.00	
012305600101	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	311,250.00	311,250.00		311,250.00	
012305600101	21010005	70131	000030000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00		5,000.00	
012305600101	21010011	70131	000030000010111	02101	50323105	Responsibility Allowance	24,570.00	24,570.00		24,570.00	
						OVERHEAD COST	38,500,000.00	14,500,000.00		14,500,000.00	
012305600101	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	8,000,000.00	2,000,000.00		2,000,000.00	
012305600101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	8,000,000.00	2,000,000.00		2,000,000.00	
012305600101	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	8,200,000.00	3,200,000.00		3,200,000.00	
012305600101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	5,400,000.00	2,400,000.00		2,400,000.00	
012305600101	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	1,300,000.00	300,000.00		300,000.00	
012305600101	22020309	70133	000020000000309	02101	50323105	Uniforms and Other Clothings	1,500,000.00	500,000.00		500,000.00	

012305600101	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	9,000,000.00	5,000,000.00		5,000,000.00	
012305600101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	6,000,000.00	3,000,000.00		3,000,000.00	
012305600101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	3,000,000.00	2,000,000.00		2,000,000.00	
012305600101	22021100	70133	000020000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	2,300,000.00	1,300,000.00		1,300,000.00	
012305600101	22021101	70133	000020000001101	02101	50323105	Entertainment at Meetings	2,300,000.00	1,300,000.00		1,300,000.00	
012305600101	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	11,000,000.00	3,000,000.00		3,000,000.00	
012305600101	22021021	70133	000020000001021	02101	50323105	Office and General	11,000,000.00	3,000,000.00		3,000,000.00	
012305600102						OFFICE OF THE COMMISSIONERS	2,943,590.00	2,943,590.00		2,943,590.00	
						PERSONNEL COST	2,943,590.00	2,943,590.00		2,943,590.00	
012305600102	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	2,943,590.00	2,943,590.00		2,943,590.00	
012305600102	21010001	70131	000030000010101	02101	50323105	Basic Salaries	1,484,170.00	1,484,170.00		1,484,170.00	
012305600102	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	1,283,120.00	1,283,120.00		1,283,120.00	
012305600102	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	148,420.00	148,420.00		148,420.00	
012305600102	21010011	70131	000030000010111	02101	50323105	Responsibility Allowance	27,880.00	27,880.00		27,880.00	
012305600103						OFFICE OF THE SECRETARY	7,222,390.00	7,222,390.00		7,222,390.00	
						PERSONNEL COST	2,922,390.00	2,922,390.00		2,922,390.00	
012305600103	21010001	70131	000030000010101	02101	50323105	Basic Salaries	1,568,210.00	1,568,210.00		1,568,210.00	
012305600103	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	1,197,360.00	1,197,360.00		1,197,360.00	
012305600103	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	156,820.00	156,820.00		156,820.00	
						OVERHEAD COST	4,300,000.00	4,300,000.00		4,300,000.00	
012305600103	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	800,000.00		800,000.00	
012305600103	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00		800,000.00	
012305600103	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	900,000.00	900,000.00		900,000.00	
012305600103	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00		500,000.00	
012305600103	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	400,000.00	400,000.00		400,000.00	
012305600103	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	1,000,000.00		1,000,000.00	
012305600103	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00		500,000.00	
012305600103	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00		500,000.00	
012305600103	22020700	70133	000020000000700	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	500,000.00	500,000.00		500,000.00	

012305600103	22020701	70133	00002000000701	02101	50323105	Financial Consulting	500,000.00	500,000.00		500,000.00	
012305600103	22021100	70133	000020000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	400,000.00	400,000.00		400,000.00	
012305600103	22021101	70133	000020000001101	02101	50323105	Entertainment at Meetings	400,000.00	400,000.00		400,000.00	
012305600103	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	700,000.00		700,000.00	
012305600103	22021021	70133	000020000001021	02101	50323105	Office and General	700,000.00	700,000.00		700,000.00	
012305600104						ADMINISTRATION AND SUPPLIES DEPARTMENT	19,034,280.00	19,034,280.00		19,034,280.00	
						PERSONNEL COST	15,934,280.00	15,934,280.00		15,934,280.00	
012305600104	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	15,934,280.00	15,934,280.00		15,934,280.00	
012305600104	21010001	70131	000030000010101	02101	50323105	Basic Salaries	7,606,920.00	7,606,920.00		7,606,920.00	
012305600104	21010002	70131	000030000010102	02101	50323105	Overtime Payment	79,730.00	79,730.00		79,730.00	
012305600104	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	5,776,540.00	5,776,540.00		5,776,540.00	
012305600104	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	760,690.00	760,690.00		760,690.00	
012305600104	21010006	70131	000030000010106	02101	50323105	Domestic Servant	1,710,400.00	1,710,400.00		1,710,400.00	
						OVERHEAD COST	3,100,000.00	3,100,000.00		3,100,000.00	
012305600104	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	600,000.00	600,000.00		600,000.00	
012305600104	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00		600,000.00	
012305600104	22020300	70133	0000200000000300	02101	50323105	MATERIALS AND SUPPLIES	900,000.00	900,000.00		900,000.00	
012305600104	22020301	70133	0000200000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	600,000.00		600,000.00	
012305600104	22020304	70133	0000200000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	300,000.00	300,000.00		300,000.00	
012305600104	22020400	70133	0000200000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	1,000,000.00		1,000,000.00	
012305600104	22020401	70133	0000200000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00		500,000.00	
012305600104	22020404	70133	0000200000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00		500,000.00	
012305600104	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	600,000.00	600,000.00		600,000.00	
012305600104	22021021	70133	000020000001021	02101	50323105	Office and General	600,000.00	600,000.00		600,000.00	
012305600105						ACCOUNTS AND FINANCE DEPARTMENT	9,572,070.00	9,572,070.00		9,572,070.00	
						PERSONNEL COST	8,072,070.00	8,072,070.00		8,072,070.00	
012305600105	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	8,072,070.00	8,072,070.00		8,072,070.00	

012305600105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,341,080.00	4,341,080.00		4,341,080.00	
012305600105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,296,880.00	3,296,880.00		3,296,880.00	
012305600105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	434,110.00	434,110.00		434,110.00	
						OVERHEAD COST	1,500,000.00	1,500,000.00		1,500,000.00	
012305600105	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	400,000.00		400,000.00	
012305600105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00		400,000.00	
012305600105	22020300	70133	00002000000030	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	400,000.00		400,000.00	
012305600105	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00		200,000.00	
012305600105	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00		200,000.00	
012305600105	22020400	70133	00002000000040	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00		500,000.00	
012305600105	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00		300,000.00	
012305600105	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00		200,000.00	
012305600105	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00		200,000.00	
012305600105	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	200,000.00		200,000.00	
012305600106						PUBLIC ENLIGHTENMENT DEPARTMENT	10,507,000.00	10,507,000.00		10,507,000.00	
						PERSONNEL COST	5,207,000.00	5,207,000.00		5,207,000.00	
012305600106	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	5,207,000.00	5,207,000.00		5,207,000.00	
012305600106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,029,320.00	2,029,320.00		2,029,320.00	
012305600106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,549,420.00	1,549,420.00		1,549,420.00	
012305600106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	202,930.00	202,930.00		202,930.00	
012305600106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,330.00	1,425,330.00		1,425,330.00	
						OVERHEAD COST	5,300,000.00	5,300,000.00		5,300,000.00	
012305600106	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	400,000.00		400,000.00	
012305600106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00		400,000.00	
012305600106	22020300	70133	00002000000030	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	700,000.00		700,000.00	
012305600106	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00		400,000.00	
012305600106	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00		300,000.00	

012305600106	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	1,200,000.00		1,200,000.00	
012305600106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	800,000.00	800,000.00		800,000.00	
012305600106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	400,000.00	400,000.00		400,000.00	
012305600106	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	3,000,000.00	3,000,000.00		3,000,000.00	
012305600106	22021021	70133	000020000001021	02101	50323105	Office and General	3,000,000.00	3,000,000.00		3,000,000.00	
012305600107						PLANNING, RESEARCH AND STATISTICS DEPARTMENT	5,096,260.00	5,096,260.00		5,096,260.00	
						PERSONNEL COST	3,796,260.00	3,796,260.00		3,796,260.00	
012305600107	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	3,796,260.00	3,796,260.00		3,796,260.00	
012305600107	21010001	70131	000030000010101	02101	50323105	Basic Salaries	1,927,930.00	1,927,930.00		1,927,930.00	
012305600107	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	1,390,470.00	1,390,470.00		1,390,470.00	
012305600107	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	192,790.00	192,790.00		192,790.00	
012305600107	21010006	70131	000030000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
						OVERHEAD COST	1,300,000.00	1,300,000.00		1,300,000.00	
012305600107	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	300,000.00		300,000.00	
012305600107	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		300,000.00	
012305600107	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	300,000.00	300,000.00		300,000.00	
012305600107	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00		200,000.00	
012305600107	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
012305600107	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00		400,000.00	
012305600107	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00		200,000.00	
012305600107	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00		200,000.00	
012305600107	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00		300,000.00	
012305600107	22021021	70133	000020000001021	02101	50323105	Office and General	300,000.00	300,000.00		300,000.00	
						SUMMARY					
						Revenue					
						Capital Receipts					
						TOTAL	0	0.00		0.00	
						Personnel Cost	44,924,370.00	44,924,370.00		44,924,370.00	
						Overhead Cost	54,000,000.00	30,000,000.00		30,000,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	98,924,370.00	74,924,370.00		74,924,370.00	

						Capital Expenditure	0	0.00		0.00	
						TOTAL ETHICAL AND ATTITUDINAL RE-ORIENTATION COMMISSION (EARCOM)	98,924,370.00	74,924,370.00		74,924,370.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ADMINISTRATION										
	EXECUTIVE COUNCIL SECRETARIAT										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
							BUDGET				
							2020				
011101300200						EXECUTIVE COUNCIL SECRETARIAT	37,200,000.00	20,200,000.00		20,200,000.00	
						RECURRENT EXPENDITURE	37,200,000.00	20,200,000.00		20,200,000.00	
						TOTAL OVERHEAD COST	37,200,000.00	20,200,000.00		20,200,000.00	
011101300201						EXECUTIVE COUNCIL SECRETARIAT	37,200,000.00	20,200,000.00		20,200,000.00	
						OVERHEAD COST	37,200,000.00	20,200,000.00		20,200,000.00	
011101300201	22020200	70133	00002000000200	02101	50323105	UTILITIES	200,000.00	200,000.00		200,000.00	
011101300201	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00		200,000.00	
011101300201	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	800,000.00		800,000.00	
011101300201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00		800,000.00	
011101300201	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	17,300,000.00	7,800,000.00		7,800,000.00	
011101300201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	15,000,000.00	7,000,000.00		7,000,000.00	
011101300201	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	300,000.00	300,000.00		300,000.00	
011101300201	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	2,000,000.00	500,000.00		500,000.00	
011101300201	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	5,300,000.00	4,300,000.00		4,300,000.00	
011101300201	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,600,000.00	2,600,000.00		2,600,000.00	
011101300201	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00		1,000,000.00	
011101300201	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	700,000.00	700,000.00		700,000.00	
011101300201	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	3,000,000.00	2,000,000.00		2,000,000.00	
011101300201	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	3,000,000.00	2,000,000.00		2,000,000.00	
011101300201	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	4,600,000.00	3,600,000.00		3,600,000.00	
011101300201	22021007	70133	00002000001007	02101	50323105	Welfare Packages	1,600,000.00	1,600,000.00		1,600,000.00	
011101300201	22021021	70133	00002000001021	02101	50323105	Office and General	3,000,000.00	2,000,000.00		2,000,000.00	
011101300201	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	6,000,000.00	1,500,000.00		1,500,000.00	

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011122000101	22020200	70133	00002000000200	02101	50323105	UTILITIES	850,000.00	350,000.00		350,000.00	
011122000101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	850,000.00	350,000.00		350,000.00	
011122000101	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	2,200,000.00	1,500,000.00		1,500,000.00	
011122000101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	2,200,000.00	1,500,000.00		1,500,000.00	
011122000101	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	4,400,000.00	2,400,000.00		2,400,000.00	
011122000101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	3,800,000.00	1,800,000.00		1,800,000.00	
011122000101	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	300,000.00	300,000.00		300,000.00	
011122000101	22020309	70133	000020000000309	02101	50323105	Uniforms and Other Clothings	300,000.00	300,000.00		300,000.00	
011122000101	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	4,900,000.00	2,900,000.00		2,900,000.00	
011122000101	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,800,000.00	1,800,000.00		1,800,000.00	
011122000101	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	3,100,000.00	1,100,000.00		1,100,000.00	
011122000101	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	6,800,000.00	3,000,000.00		3,000,000.00	
011122000101	22021003	70133	000020000001003	02101	50323105	Publicity and Advertisement	1,400,000.00	600,000.00		600,000.00	
011122000101	22021007	70133	000020000001007	02101	50323105	Welfare Packages	3,400,000.00	1,400,000.00		1,400,000.00	
011122000101	22021021	70133	000020000001021	02101	50323105	Office and General	2,000,000.00	1,000,000.00		1,000,000.00	
011122000102						TECHNICAL TEAM	7,000,000.00	7,000,000.00		7,000,000.00	
						OVERHEAD COST	7,000,000.00	5,000,000.00		5,000,000.00	
011122000102	22020200	70133	000020000000200	02101	50323105	UTILITIES	400,000.00	400,000.00		400,000.00	
011122000102	22020202	70133	000020000000202	02101	50323105	Telephone Charges	400,000.00	400,000.00		400,000.00	
011122000102	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,100,000.00	800,000.00		800,000.00	
011122000102	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,100,000.00	800,000.00		800,000.00	
011122000102	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	1,500,000.00	1,300,000.00		1,300,000.00	
011122000102	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	1,200,000.00	1,000,000.00		1,000,000.00	
011122000102	22020303	70133	000020000000303	02101	50323105	Newspapers	300,000.00	300,000.00		300,000.00	
011122000102	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,600,000.00	1,800,000.00		1,800,000.00	
011122000102	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,200,000.00	1,000,000.00		1,000,000.00	
011122000102	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	1,400,000.00	800,000.00		800,000.00	

011122000102	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	700,000.00	300,000.00		300,000.00	
011122000102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	700,000.00	300,000.00		300,000.00	
011122000102	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	400,000.00		400,000.00	
011122000102	22021021	70133	00002000001021	02101	50323105	Office and General	700,000.00	400,000.00		400,000.00	
						SUMMARY					
						Revenue	28,100,000.00	28,100,000.00		28,100,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	28,100,000.00	28,100,000.00		28,100,000.00	
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	26,150,000.00	15,150,000.00		15,150,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	26,150,000.00	15,150,000.00		15,150,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL FINANCE AND GENERAL PURPOSE COMMITTEE	26,150,000.00	15,150,000.00		15,150,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ADMINISTRATION										
	GENERAL SERVICE OFFICE										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
011119000100						GENERAL SERVICE OFFICE	4,182,320,970.00	4,082,320,970.00		4,082,320,970.00	
011119000100	12020616	00000	0000000000000000	02101	50323105	TOTAL REVENUE	4,100,000.00	4,100,000.00		4,100,000.00	
						OFFICE OF THE PERMANENT SECRETARY	4,100,000.00	4,100,000.00		4,100,000.00	
011119000101	12020700	00000	0000000000000000	02101	50323105	Earning - General	3,000,000.00	3,000,000.00		3,000,000.00	
011119000101	12020705	00000	0000000000000000	02101	50323105	Hiring of Multi-Purpose Hall	3,000,000.00	3,000,000.00		3,000,000.00	
011119000101	12020400	00000	0000000000000000	02101	50323105	Fees	500,000.00	500,000.00		500,000.00	
011119000101	12020460	00000	0000000000000000	02101	50323105	Certificate of Origin - Public Service Office	500,000.00	500,000.00		500,000.00	
011119000101	12020800	00000	0000000000000000	02101	50323105	Rent on Government Building	500,000.00	500,000.00		500,000.00	
011119000101	12020806	00000	0000000000000000	02101	50323105	Rent on Government Shops	500,000.00	500,000.00		500,000.00	
011119000101	12020600	00000	0000000000000000	02101	50323105	Sales - General	100,000.00	100,000.00		100,000.00	
011119000101	12020616	00000	0000000000000000	02101	50323105	Sales of Unserviceable Items	100,000.00	100,000.00		100,000.00	
						RECURRENT EXPENDITURE	3,582,320,970.00	3,532,320,970.00		3,532,320,970.00	
						PERSONNEL COST	507,028,630.00	507,028,630.00		507,028,630.00	
011119000101						OFFICE OF THE PERMANENT SECRETARY	3,588,661,750.00	3,588,661,750.00		3,588,661,750.00	
						PERSONNEL COST	7,619,410.00	7,619,410.00		7,619,410.00	

011119000101	21010000	70131	00003000001010 0	02101	50323109	SALARIES AND WAGES	7,619,410.00	7,619,410.00		7,619,410.00	
011119000101	21010001	70131	00003000001010 1	02101	50323109	Basic Salaries	3,010,330.00	3,010,330.00		3,010,330.00	
011119000101	21010003	70131	00003000001010 3	02101	50323109	Consolidated Allowances	2,365,950.00	2,365,950.00		2,365,950.00	
011119000101	21010004	70131	00003000001010 4	02101	50323109	Annual Leave Grant	301,030.00	301,030.00		301,030.00	
011119000101	21010007	70131	00003000001010 7	02101	50323109	Wardrobe	850,000.00	850,000.00		850,000.00	
011119000101	21010008	70131	00003000001010 8	02101	50323109	Inducement	546,050.00	546,050.00		546,050.00	
011119000101	21010012	70131	00003000001011 2	02101	50323109	Hazard Allowance	546,050.00	546,050.00		546,050.00	
						OVERHEAD COST	36,480,000.00	7,680,000.00		7,680,000.00	
011119000101	22020200	70133	00002000000020 0	02101	50323109	UTILITIES	650,000.00	250,000.00		250,000.00	
011119000101	22020202	70133	00002000000020 2	02101	50323109	Telephone Charges	650,000.00	250,000.00		250,000.00	
011119000101	22020100	70133	00002000000010 0	02101	50323109	TRAVEL AND TRANSPORT	4,700,000.00	1,000,000.00		1,000,000.00	
011119000101	22020102	70133	00002000000010 2	02101	50323109	Local Travel and Transport : Others	4,700,000.00	1,000,000.00		1,000,000.00	
011119000101	22020300	70133	00002000000030 0	02101	50323109	MATERIALS AND SUPPLIES	5,900,000.00	1,200,000.00		1,200,000.00	
011119000101	22020301	70133	00002000000030 1	02101	50323109	Office Stationery / Computer Consumables	5,700,000.00	1,000,000.00		1,000,000.00	
011119000101	22020304	70133	00002000000030 4	02101	50323109	Magazine and Periodicals for (Protocol) Directorate	200,000.00	200,000.00		200,000.00	
011119000101	22020400	70133	00002000000040 0	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	18,900,000.00	3,700,000.00		3,700,000.00	
011119000101	22020401	70133	00002000000040 1	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	6,200,000.00	1,200,000.00		1,200,000.00	
011119000101	22020403	70133	00002000000040 3	02101	50323109	Maintenance of Office Building / Residential Quarters	4,000,000.00	1,000,000.00		1,000,000.00	
011119000101	22020404	70133	00002000000040 4	02101	50323109	Maintenance of Office / IT Equipment	5,700,000.00	1,000,000.00		1,000,000.00	
011119000101	22020406	70133	00002000000040 6	02101	50323109	Other Maintenance Services	3,000,000.00	500,000.00		500,000.00	
011119000101	22021100	70133	00002000000110 0	02101	50323109	ENTERTAINMENT AND HOSPITALITY	2,000,000.00	500,000.00		500,000.00	
011119000101	22021101	70133	00002000000110 1	02101	50323109	Entertainment at Meetings	2,000,000.00	500,000.00		500,000.00	
011119000101	22021000	70133	00002000000100 0	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	3,700,000.00	700,000.00		700,000.00	
011119000101	22021007	70133	00002000000100 7	02101	50323109	Welfare Packages	1,500,000.00	300,000.00		300,000.00	
011119000101	22021021	70133	00002000000102 1	02101	50323109	Office and General	2,200,000.00	400,000.00		400,000.00	
011119000101	22020600	70133	00002000000060 0	02101	50323109	OTHER SERVICES	630,000.00	330,000.00		330,000.00	

011119000101	22020606	70133	00002000000606	02101	50323109	Internal Audit Expenses	630,000.00	330,000.00		330,000.00	
						CONSOLIDATED REVENUE FUND CHARGES	2,944,562,340.00	2,944,562,340.00		2,944,562,340.00	
011119000101	21030000	70131	00040000000000	02101	50323109	CONSOLIDATED REVENUE FUND CHARGES	2,944,562,340.00	2,944,562,340.00		2,944,562,340.00	
011119000101	21030001	70131	000400000000001	02101	50323109	Chief of Staff	1,337,230.00	1,337,230.00		1,337,230.00	
011119000101	21030002	70131	000400000000002	02101	50323109	Secretary to the State Government	1,337,230.00	1,337,230.00		1,337,230.00	
011119000101	21030003	70131	000400000000003	02101	50323109	Honourable Commissioners	25,407,370.00	25,407,370.00		25,407,370.00	
011119000101	21030004	70131	000400000000004	02101	50323109	Board / Commissioners	116,548,230.00	116,548,230.00		116,548,230.00	
011119000101	21030051	70131	000400000000004	02101	50323109	Special Assistant to Executive Governor	118,760,450.00	118,760,450.00		118,760,450.00	
011119000101	21030005	70131	000400000000005	02101	50323109	Special Advisers	2,500,220.00	2,500,220.00		2,500,220.00	
011119000101	21030006	70131	000400000000006	02101	50323109	Head of Civil Service	1,337,230.00	1,337,230.00		1,337,230.00	
011119000101	21030007	70131	000400000000007	02101	50323109	Permanent Secretary / Others	49,914,800.00	49,914,800.00		49,914,800.00	
011119000101	21030008	70131	000400000000008	02101	50323109	Senior Special Assistant	37,503,300.00	37,503,300.00		37,503,300.00	
011119000101	21030009	70131	000400000000009	02101	50323109	Personal Asst to Executive Governor	68,126,400.00	68,126,400.00		68,126,400.00	
011119000101	21030010	70131	000400000000010	02101	50323109	Director of Press Affairs to the Executive Governor	3,406,320.00	3,406,320.00		3,406,320.00	
011119000101	21030011	70131	000400000000011	02101	50323109	Director of Protocol to the Executive Governor	2,270,880.00	2,270,880.00		2,270,880.00	
011119000101	21030012	70131	000400000000012	02101	50323109	Director of Press Affairs to the Deputy Governor	1,135,440.00	1,135,440.00		1,135,440.00	
011119000101	21030013	70131	000400000000013	02101	50323109	Consolidated Allowance	2,213,464,580.00	2,213,464,580.00		2,213,464,580.00	
011119000101	21030014	70131	000400000000014	02101	50323109	Leave Grant	42,447,190.00	42,447,190.00		42,447,190.00	
011119000101	21030050	70131	000400000000016	02101	50323109	Director AKBC	1,247,870.00	1,247,870.00		1,247,870.00	
011119000101	21030035	70131	000400000000020	02101	50323109	Project Supervisor	210,000,000.00	210,000,000.00		210,000,000.00	
011119000101	21030034	70131	000400000000021	02101	50323109	Protocol Assistant	27,000,000.00	27,000,000.00		27,000,000.00	
011119000101	21030022	70131	000400000000022	02101	50323109	Executive Governor	8,116,530.00	8,116,530.00		8,116,530.00	
011119000101	21030033	70131	000400000000023	02101	50323109	Deputy Governor	7,709,590.00	7,709,590.00		7,709,590.00	
011119000101	21030037	70131	000400000000024	02101	50323109	Auditor General for the State	1,247,870.00	1,247,870.00		1,247,870.00	
011119000101	21030038	70131	000400000000025	02101	50323109	Auditor General for Local Govt	1,247,870.00	1,247,870.00		1,247,870.00	
011119000101	21030039	70131	000400000000026	02101	50323109	Surveyor General	1,247,870.00	1,247,870.00		1,247,870.00	

011119000101	21030040	70131	00040000000027	02101	50323109	Accountant General	1,247,870.00	1,247,870.00		1,247,870.00	
						CAPITAL EXPENDITURE	600,000,000.00	550,000,000.00		550,000,000.00	
011119000101	33010100	70133	00020000110100	03101	50323109	ACTIVITIES OF GENERAL SERVICE OFFICE	50,000,000.00	50,000,000.00		50,000,000.00	
011119000101	33010113	70133	00020000110108	03101	50323109	Purchase of Assorted types of Books to GSO Library	4,300,000.00	4,300,000.00		4,300,000.00	
011119000101	33010109	70460	00020000110114	03101	50323109	Training / Capacity Building	10,000,000.00	10,000,000.00		10,000,000.00	
011119000101	33010114	70130	00020000110115	03101	50323109	Data Bank Activities	4,000,000.00	4,000,000.00		4,000,000.00	
011119000101	33010113	70130	00020000110116	03101	50323109	Printing of Annual Report	1,000,000.00	1,000,000.00		1,000,000.00	
011119000101	32010613	70130	00020000110117	03101	50323109	Curtain/Chandeliers for Multipurpose Hall	3,000,000.00	3,000,000.00		3,000,000.00	
011119000101	32010601	70130	00020000110120	03101	50323109	500No. Chairs for Multipurpose Hall	5,000,000.00	5,000,000.00		5,000,000.00	
011119000101	32010602	70130	00020000110121	03101	50323109	1No. Podium	50,000.00	50,000.00		50,000.00	
011119000101	32010521	70130	00020000110122	03101	50323109	Complete Set of Public Address System	1,000,000.00	1,000,000.00		1,000,000.00	
011119000101	32010608	70130	00020000110123	03101	50323109	1No. 40 Inches Television Set for Multipurpose Hall	150,000.00	150,000.00		150,000.00	
011119000101	32010601	70130	00020000110124	03101	50323109	20No. Tables	300,000.00	300,000.00		300,000.00	
011119000101	32010602	70130	00020000110125	03101	50323109	1No. Projectors with Accessories	500,000.00	500,000.00		500,000.00	
011119000101	32010517	70130	00020000110127	03101	50323109	1No. Video Camera	400,000.00	400,000.00		400,000.00	
011119000101	32010610	70130	00020000110129	03101	50323109	2No. Freezer	300,000.00	300,000.00		300,000.00	
011119000101	33010113	70133	00050000110109	03101	50323109	Purchase of Close Circuit Television ,Camera/Lighting	8,000,000.00	8,000,000.00		8,000,000.00	
011119000101	32010512	70320	00090000110102	03101	50323109	Fire equipment	2,000,000.00	2,000,000.00		2,000,000.00	
011119000101	32020208	70630	00100000110110	03101	50323109	Maintenance/Repair of Multi-Purpose Hall	10,000,000.00	10,000,000.00		10,000,000.00	
011119000101	32020100	70610	00060000110100	03101	50323109	RENT ON HIRED BUILDINGS	550,000,000.00	500,000,000.00		500,000,000.00	
011119000101	32020102	70610	00060000110101	03101	50323109	Payment of Rent on buildings hired for Government use	500,000,000.00	450,000,000.00		450,000,000.00	
011119000101	32020101	70610	00060000110102	03101	50323109	Renovation / Repairs of Govt. Rented Properties	50,000,000.00	50,000,000.00		50,000,000.00	
011119000103						PLANNING RESEARCH AND STATISTICS	385,750,380.00	385,750,380.00		385,750,380.00	
						PERSONNEL COST	381,870,380.00	381,870,380.00		381,870,380.00	
011119000103	21010000	70131	00003000010100	02101	50323109	SALARIES AND WAGES	381,870,380.00	381,870,380.00		381,870,380.00	
011119000103	21010001	70131	00003000010101	02101	50323109	Basic Salaries	152,931,450.00	152,931,450.00		152,931,450.00	
011119000103	21010003	70131	00003000010103	02101	50323109	Consolidated Allowances	127,258,210.00	127,258,210.00		127,258,210.00	

011119000103	21010004	70131	00003000010104	02101	50323109	Annual Leave Grant	15,293,140.00	15,293,140.00		15,293,140.00	
011119000103	21010007	70131	00003000010107	02101	50323109	Wardrobe	25,215,000.00	25,215,000.00		25,215,000.00	
011119000103	21010008	70131	00003000010108	02101	50323109	Inducement	30,586,290.00	30,586,290.00		30,586,290.00	
011119000103	21010012	70131	00003000010112	02101	50323109	Hazard Allowance	30,586,290.00	30,586,290.00		30,586,290.00	
						OVERHEAD COST	3,880,000.00	1,880,000.00		1,880,000.00	
011119000103	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	950,000.00	350,000.00		350,000.00	
011119000103	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	950,000.00	350,000.00		350,000.00	
011119000103	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	1,400,000.00	900,000.00		900,000.00	
011119000103	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	900,000.00	400,000.00		400,000.00	
011119000103	22020304	70133	00002000000304	02101	50323109	Magazine and Periodicals for (Protocol) Directorate	100,000.00	100,000.00		100,000.00	
011119000103	22020306	70133	00002000000306	02101	50323109	Printing of Non - Security Documents	200,000.00	200,000.00		200,000.00	
011119000103	22020309	70133	00002000000309	02101	50323109	Uniforms and Other Clothings	200,000.00	200,000.00		200,000.00	
011119000103	22020400	70133	00002000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	900,000.00	400,000.00		400,000.00	
011119000103	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	200,000.00		200,000.00	
011119000103	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	300,000.00	200,000.00		200,000.00	
011119000103	22021000	70133	00002000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	630,000.00	230,000.00		230,000.00	
011119000103	22021021	70133	00002000001021	02101	50323109	Office and General	630,000.00	230,000.00		230,000.00	
011119000104						ADMINISTRATION AND SUPPLIES	46,336,230.00	46,336,230.00		46,336,230.00	
						PERSONNEL COST	41,186,230.00	41,186,230.00		41,186,230.00	
011119000104	21010000	70131	00003000010100	02101	50323109	SALARIES AND WAGES	41,186,230.00	41,186,230.00		41,186,230.00	
011119000104	21010001	70131	00003000010101	02101	50323109	Basic Salaries	16,097,640.00	16,097,640.00		16,097,640.00	
011119000104	21010002	70131	00003000010102	02101	50323109	Overtime Payment	350,460.00	350,460.00		350,460.00	
011119000104	21010003	70131	00003000010103	02101	50323109	Consolidated Allowances	12,358,960.00	12,358,960.00		12,358,960.00	
011119000104	21010004	70131	00003000010104	02101	50323109	Annual Leave Grant	1,609,760.00	1,609,760.00		1,609,760.00	
011119000104	21010005	70131	00003000010105	02101	50323109	Non - Accident Bonus	15,000.00	15,000.00		15,000.00	
011119000104	21010006	70131	00003000010106	02101	50323109	Domestic Servant	285,070.00	285,070.00		285,070.00	
011119000104	21010007	70131	00003000010107	02101	50323109	Wardrobe	4,515,000.00	4,515,000.00		4,515,000.00	

011119000104	21010008	70131	00003000010108	02101	50323109	Inducement	2,877,000.00	2,877,000.00		2,877,000.00	
011119000104	21010012	70131	00003000010112	02101	50323109	Hazard Allowance	3,077,340.00	3,077,340.00		3,077,340.00	
						OVERHEAD COST	5,150,000.00	1,650,000.00		1,650,000.00	
011119000104	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	1,300,000.00	300,000.00		300,000.00	
011119000104	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	1,300,000.00	300,000.00		300,000.00	
011119000104	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	1,100,000.00	400,000.00		400,000.00	
011119000104	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	1,000,000.00	300,000.00		300,000.00	
011119000104	22020304	70133	00002000000304	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
011119000104	22020400	70133	00002000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	1,750,000.00	650,000.00		650,000.00	
011119000104	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	300,000.00		300,000.00	
011119000104	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	750,000.00	350,000.00		350,000.00	
011119000104	22021000	70133	00002000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	300,000.00		300,000.00	
011119000104	22021021	70133	00002000001021	02101	50323109	Office and General	1,000,000.00	300,000.00		300,000.00	
011119000105						POOLS SERVICES DIRECTORATE	79,098,530.00	79,098,530.00		79,098,530.00	
						PERSONNEL COST	6,348,530.00	6,348,530.00		6,348,530.00	
011119000105	21010000	70131	00003000010100	02101	50323109	SALARIES AND WAGES	6,348,530.00	6,348,530.00		6,348,530.00	
011119000105	21010001	70131	00003000010101	02101	50323109	Basic Salaries	2,454,340.00	2,454,340.00		2,454,340.00	
011119000105	21010003	70131	00003000010103	02101	50323109	Consolidated Allowances	1,857,760.00	1,857,760.00		1,857,760.00	
011119000105	21010004	70131	00003000010104	02101	50323109	Annual Leave Grant	245,430.00	245,430.00		245,430.00	
011119000105	21010007	70131	00003000010107	02101	50323109	Wardrobe	650,000.00	650,000.00		650,000.00	
011119000105	21010008	70131	00003000010108	02101	50323109	Inducement	570,500.00	570,500.00		570,500.00	
011119000105	21010012	70131	00003000010112	02101	50323109	Hazard Allowance	570,500.00	570,500.00		570,500.00	
						OVERHEAD COST	72,750,000.00	63,650,000.00		63,650,000.00	
011119000105	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	900,000.00	300,000.00		300,000.00	
011119000105	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	900,000.00	300,000.00		300,000.00	
011119000105	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	1,000,000.00	400,000.00		400,000.00	
011119000105	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	900,000.00	300,000.00		300,000.00	
011119000105	22020304	70133	00002000000304	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	

011119000105	22020400	70133	00002000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	10,100,000.00	2,600,000.00		2,600,000.00	
011119000105	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	5,500,000.00	300,000.00		300,000.00	
011119000105	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	600,000.00	300,000.00		300,000.00	
011119000105	22020405	70133	00002000000405	02101	50323109	Maintenance of Plants / Generators	4,000,000.00	2,000,000.00		2,000,000.00	
011119000105	22021000	70133	000020000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	750,000.00	350,000.00		350,000.00	
011119000105	22021021	70133	000020000001021	02101	50323109	Office and General	750,000.00	350,000.00		350,000.00	
011119000105	22020600	70133	000020000000600	02101	50323109	OTHER SERVICES	60,000,000.00	60,000,000.00		60,000,000.00	
011119000105	22020602	70133	000020000000602	02101	50323109	Office Rent	60,000,000.00	60,000,000.00		60,000,000.00	
011119000106						HOUSING DIRECTORATE	6,615,780.00	6,615,780.00		6,615,780.00	
						PERSONNEL COST	4,265,780.00	4,265,780.00		4,265,780.00	
011119000106	21010000	70131	000030000010100	02101	50323109	SALARIES AND WAGES	4,265,780.00	4,265,780.00		4,265,780.00	
011119000106	21010001	70131	000030000010101	02101	50323109	Basic Salaries	1,662,100.00	1,662,100.00		1,662,100.00	
011119000106	21010003	70131	000030000010103	02101	50323109	Consolidated Allowances	1,291,730.00	1,291,730.00		1,291,730.00	
011119000106	21010004	70131	000030000010104	02101	50323109	Annual Leave Grant	166,210.00	166,210.00		166,210.00	
011119000106	21010007	70131	000030000010107	02101	50323109	Wardrobe	490,000.00	490,000.00		490,000.00	
011119000106	21010008	70131	000030000010108	02101	50323109	Inducement	327,870.00	327,870.00		327,870.00	
011119000106	21010012	70131	000030000010112	02101	50323109	Hazard Allowance	327,870.00	327,870.00		327,870.00	
						OVERHEAD COST	2,350,000.00	1,350,000.00		1,350,000.00	
011119000106	22020100	70133	000020000000100	02101	50323109	TRAVEL AND TRANSPORT	550,000.00	350,000.00		350,000.00	
011119000106	22020102	70133	000020000000102	02101	50323109	Local Travel and Transport : Others	550,000.00	350,000.00		350,000.00	
011119000106	22020300	70133	000020000000300	02101	50323109	MATERIALS AND SUPPLIES	600,000.00	400,000.00		400,000.00	
011119000106	22020301	70133	000020000000301	02101	50323109	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
011119000106	22020304	70133	000020000000304	02101	50323109	Magazine and Periodicals for (Protocol) Directorate	100,000.00	100,000.00		100,000.00	
011119000106	22020309	70133	000020000000309	02101	50323109	Uniforms and Other Clothings	100,000.00	100,000.00		100,000.00	
011119000106	22020400	70133	000020000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	750,000.00	350,000.00		350,000.00	
011119000106	22020401	70133	000020000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	450,000.00	250,000.00		250,000.00	
011119000106	22020404	70133	000020000000404	02101	50323109	Maintenance of Office / IT Equipment	300,000.00	100,000.00		100,000.00	

011119000106	22021000	70133	00002000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	450,000.00	250,000.00		250,000.00	
011119000106	22021021	70133	000020000001021	02101	50323109	Office and General	450,000.00	250,000.00		250,000.00	
011119000107						FINANCE AND ACCOUNTS DIRECTORATE	27,390,210.00	27,390,210.00		27,390,210.00	
						PERSONNEL COST	23,440,210.00	23,440,210.00		23,440,210.00	
011119000107	21010000	70131	000030000010100	02101	50323109	SALARIES AND WAGES	23,440,210.00	23,440,210.00		23,440,210.00	
011119000107	21010001	70131	000030000010101	02101	50323109	Basic Salaries	9,005,840.00	9,005,840.00		9,005,840.00	
011119000107	21010002	70131	000030000010102	02101	50323109	Overtime Payment	96,140.00	96,140.00		96,140.00	
011119000107	21010003	70131	000030000010103	02101	50323109	Consolidated Allowances	7,231,610.00	7,231,610.00		7,231,610.00	
011119000107	21010004	70131	000030000010104	02101	50323109	Annual Leave Grant	900,580.00	900,580.00		900,580.00	
011119000107	21010005	70131	000030000010105	02101	50323109	Non - Accident Bonus	5,000.00	5,000.00		5,000.00	
011119000107	21010007	70131	000030000010107	02101	50323109	Wardrobe	2,585,000.00	2,585,000.00		2,585,000.00	
011119000107	21010008	70131	000030000010108	02101	50323109	Inducement	1,808,020.00	1,808,020.00		1,808,020.00	
011119000107	21010012	70131	000030000010112	02101	50323109	Hazard Allowance	1,808,020.00	1,808,020.00		1,808,020.00	
						OVERHEAD COST	3,950,000.00	1,650,000.00		1,650,000.00	
011119000107	22020100	70133	000020000000100	02101	50323109	TRAVEL AND TRANSPORT	700,000.00	300,000.00		300,000.00	
011119000107	22020101	70133	0000200000000101	02101	50323109	Local Travel and Transport : Training	700,000.00	300,000.00		300,000.00	
011119000107	22020300	70133	0000200000000300	02101	50323109	MATERIALS AND SUPPLIES	800,000.00	400,000.00		400,000.00	
011119000107	22020301	70133	0000200000000301	02101	50323109	Office Stationery / Computer Consumables	700,000.00	300,000.00		300,000.00	
011119000107	22020304	70133	0000200000000304	02101	50323109	Magazine and Periodicals for (Protocol) Directorate	100,000.00	100,000.00		100,000.00	
011119000107	22020400	70133	0000200000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	1,300,000.00	500,000.00		500,000.00	
011119000107	22020401	70133	0000200000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	300,000.00		300,000.00	
011119000107	22020404	70133	0000200000000404	02101	50323109	Maintenance of Office / IT Equipment	600,000.00	200,000.00		200,000.00	
011119000107	22021000	70133	000020000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	650,000.00	250,000.00		250,000.00	
011119000107	22021021	70133	000020000001021	02101	50323109	Office and General	650,000.00	250,000.00		250,000.00	
011119000107	22020600	70133	0000200000000600	02101	50323109	OTHER SERVICES	500,000.00	200,000.00		200,000.00	
011119000107	22020610	70133	0000200000000610	02101	50323109	Other Services	500,000.00	200,000.00		200,000.00	
011119000108						PROMOTIONS / APPRAISAL DIRECTORATE	10,494,250.00	10,494,250.00		10,494,250.00	

						PERSONNEL COST	6,574,250.00	6,574,250.00		6,574,250.00	
011119000108	21010000	70131	00003000010100	02101	50323109	SALARIES AND WAGES	6,574,250.00	6,574,250.00		6,574,250.00	
011119000108	21010001	70131	00003000010101	02101	50323109	Basic Salaries	2,529,270.00	2,529,270.00		2,529,270.00	
011119000108	21010003	70131	00003000010103	02101	50323109	Consolidated Allowances	2,001,610.00	2,001,610.00		2,001,610.00	
011119000108	21010004	70131	00003000010104	02101	50323109	Annual Leave Grant	252,930.00	252,930.00		252,930.00	
011119000108	21010007	70131	00003000010107	02101	50323109	Wardrobe	720,000.00	720,000.00		720,000.00	
011119000108	21010008	70131	00003000010108	02101	50323109	Inducement	535,220.00	535,220.00		535,220.00	
011119000108	21010012	70131	00003000010112	02101	50323109	Hazard Allowance	535,220.00	535,220.00		535,220.00	
						OVERHEAD COST	3,920,000.00	1,720,000.00		1,720,000.00	
011119000108	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	420,000.00	220,000.00		220,000.00	
011119000108	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	420,000.00	220,000.00		220,000.00	
011119000108	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	650,000.00	450,000.00		450,000.00	
011119000108	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	450,000.00	250,000.00		250,000.00	
011119000108	22020304	70133	00002000000304	02101	50323109	Magazine and Periodicals for (Protocol) Directorate	100,000.00	100,000.00		100,000.00	
011119000108	22020309	70133	00002000000309	02101	50323109	Uniforms and Other Clothings	100,000.00	100,000.00		100,000.00	
011119000108	22020400	70133	00002000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	800,000.00	500,000.00		500,000.00	
011119000108	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	450,000.00	250,000.00		250,000.00	
011119000108	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	350,000.00	250,000.00		250,000.00	
011119000108	22021100	70133	00002000001100	02101	50323109	ENTERTAINMENT AND HOSPITALITY	1,700,000.00	200,000.00		200,000.00	
011119000108	22021101	70133	00002000001101	02101	50323109	Entertainment at Meetings	1,700,000.00	200,000.00		200,000.00	
011119000108	22021000	70133	00002000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00		350,000.00	
011119000108	22021021	70133	00002000001021	02101	50323109	Office and General	350,000.00	350,000.00		350,000.00	
011119000109						CHRISTIAN PILGRIM WELFARE BOARD	26,086,810.00	26,086,810.00		26,086,810.00	
						PERSONNEL COST	26,086,810.00	26,086,810.00		26,086,810.00	
011119000109	21010000	70131	00003000010100	02101	50323109	SALARIES AND WAGES	26,086,810.00	26,086,810.00		26,086,810.00	
011119000109	21010001	70131	00003000010101	02101	50323109	Basic Salaries	10,393,690.00	10,393,690.00		10,393,690.00	
011119000109	21010002	70131	00003000010102	02101	50323109	Overtime Payment	85,000.00	85,000.00		85,000.00	

011119000109	21010003	70131	00003000010103	02101	50323109	Consolidated Allowances	7,382,440.00	7,382,440.00		7,382,440.00	
011119000109	21010004	70131	00003000010104	02101	50323109	Annual Leave Grant	1,039,370.00	1,039,370.00		1,039,370.00	
011119000109	21010007	70131	00003000010107	02101	50323109	Wardrobe	3,000,000.00	3,000,000.00		3,000,000.00	
011119000109	21010008	70131	00003000010108	02101	50323109	Inducement	2,077,750.00	2,077,750.00		2,077,750.00	
011119000109	21010012	70131	00003000010112	02101	50323109	Hazard Allowance	2,108,560.00	2,108,560.00		2,108,560.00	
011119000111						RECORDS DIRECTORATE	11,887,030.00	11,887,030.00		11,887,030.00	
						PERSONNEL COST	9,637,030.00	9,637,030.00		9,637,030.00	
011119000111	21010001	70131	00003000010101	02101	50323109	Basic Salaries	2,162,220.00	2,162,220.00		2,162,220.00	
011119000111	21010003	70131	00003000010103	02101	50323109	Consolidated Allowances	5,879,970.00	5,879,970.00		5,879,970.00	
011119000111	21010004	70131	00003000010104	02101	50323109	Annual Leave Grant	216,220.00	216,220.00		216,220.00	
011119000111	21010007	70131	00003000010107	02101	50323109	Wardrobe	575,000.00	575,000.00		575,000.00	
011119000111	21010008	70131	00003000010108	02101	50323109	Inducement	401,810.00	401,810.00		401,810.00	
011119000111	21010012	70131	00003000010112	02101	50323109	Hazard Allowance	401,810.00	401,810.00		401,810.00	
						OVERHEAD COST	2,250,000.00	1,150,000.00		1,150,000.00	
011119000111	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
011119000111	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
011119000111	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	600,000.00	300,000.00		300,000.00	
011119000111	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	500,000.00	200,000.00		200,000.00	
011119000111	22020304	70133	00002000000304	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
011119000111	22020400	70133	00002000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	700,000.00	400,000.00		400,000.00	
011119000111	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	200,000.00		200,000.00	
011119000111	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	300,000.00	200,000.00		200,000.00	
011119000111	22021000	70133	00002000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	450,000.00	250,000.00		250,000.00	
011119000111	22021021	70133	00002000001021	02101	50323109	Office and General	450,000.00	250,000.00		250,000.00	
						SUMMARY					
						Revenue	4,100,000.00	4,100,000.00		4,100,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	4,100,000.00	4,100,000.00		4,100,000.00	
						Personnel Cost	507,028,630.00	507,028,630.00		507,028,630.00	
						Overhead Cost	130,730,000.00	80,730,000.00		80,730,000.00	
						Consolidated Revenue Charges	2,944,562,340.00	2,944,562,340.00		2,944,562,340.00	

						SUB-TOTAL	3,582,320,970.00	3,532,320,970.00		3,532,320,970.00	
						Capital Expenditure	600,000,000.00	550,000,000.00		550,000,000.00	
						TOTAL GENERAL SERVICE OFFICE	4,182,320,970.00	4,082,320,970.00		4,082,320,970.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ADMINISTRATION										
	GOVERNMENT HOUSE										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
011100100000						GOVERNMENT HOUSE	39,349,537,850.00	22,634,537,850.00		22,634,537,850.00	
						RECURRENT EXPENDITURE	7,119,537,850.00	5,219,537,850.00		5,219,537,850.00	
						PERSONNEL COST	220,437,850.00	220,437,850.00		220,437,850.00	
011100100001						GOVERNORS LODGE UNIT	25,919,073,060.00	16,105,073,060.00		16,105,073,060.00	
						PERSONNEL COST	58,373,060.00	58,373,060.00		58,373,060.00	
011100100001	21010000	70131	00003000001010 0	02101	50323109	SALARIES AND WAGES	58,373,060.00	58,373,060.00		58,373,060.00	
011100100001	21010001	70131	00003000001010 1	02101	50323109	Basic Salaries	20,781,990.00	20,781,990.00		20,781,990.00	
011100100001	21010003	70131	00003000001010 3	02101	50323109	Consolidated Allowances	17,634,250.00	17,634,250.00		17,634,250.00	
011100100001	21010004	70131	00003000001010 4	02101	50323109	Annual Leave Grant	2,078,200.00	2,078,200.00		2,078,200.00	
011100100001	21010006	70131	00003000001010 6	02101	50323109	Domestic Servant	285,070.00	285,070.00		285,070.00	
011100100001	21010007	70131	00003000001010 7	02101	50323109	Wardrobe	6,235,000.00	6,235,000.00		6,235,000.00	
011100100001	21010008	70131	00003000001010 8	02101	50323109	Inducement	5,306,480.00	5,306,480.00		5,306,480.00	
011100100001	21010012	70131	00003000001011 2	02101	50323109	Hazard Allowance	1,021,980.00	1,021,980.00		1,021,980.00	
011100100001	21010013	70131	00003000001011 3	02101	50323109	Outfit Allowance	260,000.00	260,000.00		260,000.00	
011100100001	21010015	70131	00003000001011 5	02101	50323109	Journal / Research Allowance	140,400.00	140,400.00		140,400.00	
011100100001	21010017	70131	00003000001011 7	02101	50323109	Clinical Allowance	325,480.00	325,480.00		325,480.00	
011100100001	21010018	70131	00003000001011 8	02101	50323109	Shift Duty Allowance	3,553,490.00	3,553,490.00		3,553,490.00	
011100100001	21010019	70131	00003000001011 9	02101	50323109	Call Duty Allowance	750,720.00	750,720.00		750,720.00	
						OVERHEAD COST	5,630,700,000.00	4,131,700,000.00		4,131,700,000.00	
011100100001	22020200	70133	00002000000020 0	02101	50323109	UTILITIES	14,700,000.00	4,700,000.00		4,700,000.00	
011100100001	22020202	70133	00002000000020 2	02101	50323109	Telephone Charges	14,700,000.00	4,700,000.00		4,700,000.00	
011100100001	22020100	70133	00002000000010 0	02101	50323109	TRAVEL AND TRANSPORT	1,100,000,000.00	800,000,000.00		800,000,000.00	
011100100001	22020102	70133	00002000000010 2	02101	50323109	Local Travel and Transport : Others	1,100,000,000.00	800,000,000.00		800,000,000.00	
011100100001	22020300	70133	00002000000030 0	02101	50323109	MATERIALS AND SUPPLIES	200,000,000.00	150,000,000.00		150,000,000.00	

011100100001	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	200,000,000.00	150,000,000.00		150,000,000.00	
011100100001	22020400	70133	00002000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	271,000,000.00	232,000,000.00		232,000,000.00	
011100100001	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	100,000,000.00	70,000,000.00		70,000,000.00	
011100100001	22020403	70133	00002000000403	02101	50323109	Maintenance of Office Building / Residential Quarters	50,000,000.00	50,000,000.00		50,000,000.00	
011100100001	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	47,000,000.00	47,000,000.00		47,000,000.00	
011100100001	22020405	70133	00002000000405	02101	50323109	Maintenance of Plants / Generators	42,000,000.00	35,000,000.00		35,000,000.00	
011100100001	22020406	70133	00002000000406	02101	50323109	Other Maintenance Services	32,000,000.00	30,000,000.00		30,000,000.00	
011100100001	22020700	70133	00002000000700	02101	50323109	CONSULTANCY AND PROFESSIONAL SERVICES	15,000,000.00	15,000,000.00		15,000,000.00	
011100100001	22020701	70133	00002000000701	02101	50323109	Financial Consulting	15,000,000.00	15,000,000.00		15,000,000.00	
011100100001	22021100	70133	00002000001100	02101	50323109	ENTERTAINMENT AND HOSPITALITY	3,000,000,000.00	2,000,000,000.00		2,000,000,000.00	
011100100001	22021101	70133	00002000001101	02101	50323109	Entertainment at Meetings	3,000,000,000.00	2,000,000,000.00		2,000,000,000.00	
011100100001	22021000	70133	00002000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	30,000,000.00	30,000,000.00		30,000,000.00	
011100100001	22021021	70133	00002000001021	02101	50323109	Office and General	30,000,000.00	30,000,000.00		30,000,000.00	
011100100001	22020600	70133	00002000000600	02101	50323109	OTHER SERVICES	1,000,000,000.00	900,000,000.00		900,000,000.00	
011100100001	22020607	70133	00002000000607	02101	50323109	Contingencies	200,000,000.00	200,000,000.00		200,000,000.00	
011100100001	22020608	70133	00002000000608	02101	50323109	Special Assistant on Protocol					
011100100001	22020610	70133	00002000000610	02101	50323109	Other Services	800,000,000.00	700,000,000.00		700,000,000.00	
						CAPITAL EXPENDITURE	20,230,000,000.00	11,915,000,000.00		11,915,000,000.00	
011100100001	33010100	70111	00130004680100	03101	50323109	CONSTITUENCY PROJECTS	1,513,000,000.00	1,000,000,000.00		1,000,000,000.00	
011100100001	33010121	70111	00130004680101	03101	50323109	Facilitation of 26 No. Constituency Development projects in the 26 state constituencies of AKS	1,513,000,000.00	1,000,000,000.00		1,000,000,000.00	1,000,000,000.00
011100100001	33010100	70111	00130005220100	03101	50323109	SPECIAL PROJECT	3,060,000,000.00	1,000,000,000.00		1,000,000,000.00	
011100100001	33010121	70111	00130005220101	03101	50323109	Implementation of Govt. Special Development Project	3,060,000,000.00	1,000,000,000.00		1,000,000,000.00	1,000,000,000.00
011100100001	32020100	70610	00060000970100	03101	50323109	CONSTRUCTION/REHABILITATION OF GUEST HOUSES, UYO	30,000,000.00	30,000,000.00		30,000,000.00	
011100100001	32020102	70610	00060000970101	03101	50323109	Structural renovation/furnishing of Idongesit Nkanga/Asuquo Etukeyen Houses	30,000,000.00	30,000,000.00		30,000,000.00	
011100100001	32020102	70610	00060000970102	03101	50323109	Renovation of Esuene and Isong Guest Houses					

011100100001	32020106	70610	00060000970103	03101	50323109	Refurbishing of Sports Complex					
011100100001	32020102	70610	00060000970104	03101	50323109	Refurbishing of Akpan Isemin Hall					
011100100001	32020102	70610	00060000970105	03101	50323109	Beautification of guest house surroundings					
011100100001	33010100	70111	00130004480100	03101	50323109	PUBLIC RELATIONS AND PRESS AFFAIRS	100,000,000.00	100,000,000.00		100,000,000.00	
011100100001	33010110	70111	00130004480101	03101	50323109	Public Relations/Press Affairs of the entire State and the State House, Uyo	50,000,000.00	50,000,000.00		50,000,000.00	
011100100001	33010113	70131	00130004480102	03101	50323109	Publication of Govt. activities, and production of speeches	50,000,000.00	50,000,000.00		50,000,000.00	
011100100001	32010518	70130	00130004480103	03101	50323109	Purchase of Media Equipment					
011100100001	32020200	70131	00130005210100	03101	50323109	SECURITY EXPENSES	12,000,000,000.00	8,000,000,000.00		8,000,000,000.00	
011100100001	32020206	70131	00130005210101	03101	50323109	State Security Services Expense	12,000,000,000.00	8,000,000,000.00		8,000,000,000.00	8,000,000,000.00
011100100001	32020100	70443	00060000780100	03101	50323109	CONSTRUCTION OF A FILLING/SERVICE STATION AT GOVERNMENT HOUSE					
011100100001	32020101	70443	00060000780101	03101	50323109	Construction of Filling Station					
011100100001	32020109	70610	00060000780103	03101	50323109	Provision of facilities					
011100100001	33010100	70133	00050000610100	03101	50323109	CAPACITY BUILDING	15,000,000.00	15,000,000.00		15,000,000.00	
011100100001	33010109	70133	00050000610104	03101	50323109	Training of staff locally and overseas	15,000,000.00	15,000,000.00		15,000,000.00	
011100100001	32010600	70620	00050002120100	03101	50323109	LIBRARY DEVELOPMENT/DATA BANK	5,000,000.00	5,000,000.00		5,000,000.00	
011100100001	32010605	70620	00050002120112	03101	50323109	Procurement of library equipment	1,000,000.00	1,000,000.00		1,000,000.00	
011100100001	33010113	70133	00050002120114	03101	50323109	Purchase of books	1,000,000.00	1,000,000.00		1,000,000.00	
011100100001	33010114	70460	00110002120113	03101	50323109	Government house data collection	3,000,000.00	3,000,000.00		3,000,000.00	
011100100001	33010100	70111	00030002270100	03101	50323109	MDGS INTERVENTION SCHEME					
011100100001	33010113	70111	00030002270101	03101	50323109	Needs assessment of communities					
011100100001	33010121	70111	00030002270102	03101	50323109	MDGs programmes delivery for AKS					
011100100001	33010109	70111	00030002270104	03101	50323109	Provision of support to already skilled persons					
011100100001	33010116	70740	00040002270105	03101	50323109	Procurement/ distribution of drugs and medical accessories					
011100100001	33010111	70133	00130002270106	03101	50323109	Monitoring and evaluation					
011100100001	32010405	71050	00130002270107	03101	50323109	Purchase of 1 No. project vehicles					

011100100001	33010100	70111	0003000243010 0	03101	50323109	NEPAP ACTIVITIES	40,000,000.00	20,000,000.00		20,000,000.00	
011100100001	33010121	70111	0003000243010 1	03101	50323109	NEPAD/APRM Review Mechanism	20,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
011100100001	33010121	70111	0003000243010 2	03101	50323109	Coordination of NEPAD activities in all LGAs					
011100100001	33010110	70133	0003000243010 3	03101	50323109	World poverty day celebration	20,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
011100100001	33010111	71050	0003000243010 5	03101	50323109	Implementation of NEPAD mandate for AKS/monitoring and supervision					
011100100001	33010100	70840	0002000291010 0	03101	50323109	PILGRIM ACTIVITIES	327,000,000.00	130,000,000.00		130,000,000.00	
011100100001	33010110	70840	0002000291010 3	03101	50323109	Security Encoded Identity Cards for Intending Pilgrims	9,000,000.00	9,000,000.00		9,000,000.00	
011100100001	33010110	70840	0002000291010 8	03101	50323109	Pilgrims Public Enlightenment /programmes/ quarterly solemn Assembly	16,000,000.00	10,000,000.00		10,000,000.00	
011100100001	33010113	70840	0005000291010 4	03101	50323109	Women /Youth Pilgrimage to Jerusalem in 2020	50,000,000.00	10,000,000.00		10,000,000.00	
011100100001	33010109	70840	0005000291010 5	03101	50323109	Staff Training/Conferences	6,000,000.00	6,000,000.00		6,000,000.00	
011100100001	33010109	70840	0005000291010 9	03101	50323109	Intending Pilgrims Public Orientation Seminars/Workshop and screening materials	10,000,000.00	10,000,000.00		10,000,000.00	
011100100001	33010110	70840	0005000291011 0	03101	50323109	Liason with National Christian Pilgrims Commission Abuja and pre-visit to official in Isreal	20,000,000.00	10,000,000.00		10,000,000.00	
011100100001	33010113	70840	0005000291011 1	03101	50323109	Traditional Rulers Pilgrimage to Jerusalem in 2020	56,000,000.00	20,000,000.00		20,000,000.00	
011100100001	32010101	70840	0006000291011 2	03101	50323109	General Pilgrimage	100,000,000.00	25,000,000.00		25,000,000.00	
011100100001	32010601	70840	0011000291010 6	03101	50323109	Purchase of Office Furniture/Equipment and provision of internet facility	5,000,000.00	5,000,000.00		5,000,000.00	
011100100001	33010114	70840	0011000291010 7	03101	50323109	Pilgrims Data Archive and M & E activities					
011100100001	32010405	70133	0013000291010 2	03101	50323109	Executive Leaders Pilgrimage to Jerusalem in 2020	50,000,000.00	20,000,000.00		20,000,000.00	
011100100001	32010305	70435	0014000291010 1	03101	50323109	Software Database System for Pilgrims	5,000,000.00	5,000,000.00		5,000,000.00	
011100100001	32020200	70610	0006000520010 0	03101	50323109	SECURITY EQUIPMENT/LOGISTICS	3,000,000,000.00	1,500,000,000.00		1,500,000,000.00	
011100100001	32020206	70610	0006000520010 1	03101	50323109	Purchase/Installation/ Maintenance of security equipment /devices at strategic locations and buildings for surveillance tracking. Intelligence gathering for mitigation of crimes. Special security vehicles	3,000,000,000.00	1,500,000,000.00		1,500,000,000.00	1,500,000,000.00
011100100001	32010405	70130	0006000520010 2	03101	50323109	Purchase of Security Vehicles					
011100100001	33010100	70460	0011000495010 0	03101	50323109	PROVISION OF INTERNET SERVICE					

011100100001	33010114	70460	0011000495010 2	03101	50323109	Maintenance of internet facilities and payment of bandwidth subscription					
011100100001	32020400	70740	0004000248010 0	03101	50323109	OTHER ACTIVITIES OF OFFICE OF THE GOVERNOR	95,000,000.00	70,000,000.00		70,000,000.00	
011100100001	32020405	70740	0004000248010 1	03101	50323109	Fuel and Lubricants					
011100100001	32010212	70740	0004000248010 2	03101	50323109	Medical/Clinic Equipment	75,000,000.00	50,000,000.00		50,000,000.00	50,000,000.00
011100100001	33010113	70133	0011000248010 6	03101	50323109	Researches					
011100100001	33010113	70133	0011000248010 7	03101	50323109	Media Activities & documentary					
011100100001	33010121	70131	0013000248010 3	03101	50323109	Governors Hospitality					
011100100001	33010110	70133	0013000248010 4	03101	50323109	Traditional Gifts and Donation					
011100100001	32020405	70131	0013000248010 5	03101	50323109	Purchase of Fuel and Lubricants					
011100100001	33010110	70133	0013000248010 9	03101	50323109	Tour and Visit					
011100100001	33010111	70133	0013000248011 0	03101	50323109	Monitoring and Evaluation activities	10,000,000.00	10,000,000.00		10,000,000.00	
011100100001	33010114	70133	0013000248011 1	03101	50323109	Maintenance of Internet Facility /payment of bandwidth Subscription	10,000,000.00	10,000,000.00		10,000,000.00	
011100100001	33010113	70133	0013000248011 2	03101	50323109	Power-For-All					
011100100001	32010518	70133	0013000248011 3	03101	50323109	Media Equipment					
011100100001	32020200	70435	0014000542010 0	03101	50323109	ACTIVITIES OF SENIOR SPECIAL ASSISTANCE TO GOVERNOR ON POWER		0.00		0.00	
011100100001	32020207	70435	0014000542010 1	03101	50323109	State Intervention to Four Power Programmes					
011100100001	32020100	70130	0006000638010 0	03101	50323109	MAINTENANCE OF GOVERNMENT GUEST HOUSES	45,000,000.00	45,000,000.00		45,000,000.00	
011100100001	32020102	70130	0006000638010 1	03101	50323109	Maintenance/Furnishing of Akpan Isemin Guest House	9,000,000.00	9,000,000.00		9,000,000.00	
011100100001	32020102	70610	0006000638010 2	03101	50323109	Maintenance/furnishing of Idongesit Nkanga Guest House	9,000,000.00	9,000,000.00		9,000,000.00	
011100100001	32020102	70610	0006000638010 3	03101	50323109	Maintenance/Furnishing of Isong Guest House	9,000,000.00	9,000,000.00		9,000,000.00	
011100100001	32020102	70610	0006000638010 4	03101	50323109	Maintenance/furnishing of Asuquo Etukeyen	9,000,000.00	9,000,000.00		9,000,000.00	
011100100001	32020102	70610	0006000638010 5	03101	50323109	Maintenance/Furninshing of Esuene Guest House	9,000,000.00	9,000,000.00		9,000,000.00	
011100100002						OFFICE OF THE PERMANENT SECRETARY	13,100,184,210.00	13,100,184,210.00		13,100,184,210.00	
						PERSONNEL COST	11,084,210.00	11,084,210.00		11,084,210.00	
011100100002	21010000	70131	0000300001010 0	02101	50323109	SALARIES AND WAGES	11,084,210.00	11,084,210.00		11,084,210.00	

011100100002	21010001	70131	00003000010101	02101	50323109	Basic Salaries	4,352,100.00	4,352,100.00		4,352,100.00	
011100100002	21010003	70131	00003000010103	02101	50323109	Consolidated Allowances	3,685,690.00	3,685,690.00		3,685,690.00	
011100100002	21010004	70131	00003000010104	02101	50323109	Annual Leave Grant	435,210.00	435,210.00		435,210.00	
011100100002	21010007	70131	00003000010107	02101	50323109	Wardrobe	1,345,000.00	1,345,000.00		1,345,000.00	
011100100002	21010008	70131	00003000010108	02101	50323109	Inducement	276,210.00	276,210.00		276,210.00	
011100100002	21010026	70131	00003000010126	02101	50323109	Corpers Allowance	990,000.00	990,000.00		990,000.00	
						OVERHEAD COST	1,089,100,000.00	776,600,000.00		776,600,000.00	
011100100002	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	2,000,000.00	2,000,000.00		2,000,000.00	
011100100002	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	2,000,000.00	2,000,000.00		2,000,000.00	
011100100002	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	45,600,000.00	35,600,000.00		35,600,000.00	
011100100002	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	25,000,000.00	20,000,000.00		20,000,000.00	
011100100002	22020304	70133	00002000000304	02101	50323109	Magazine and Periodicals for (Protocol) Directorate	600,000.00	600,000.00		600,000.00	
011100100002	22020309	70133	00002000000309	02101	50323109	Uniforms and Other Clothings	20,000,000.00	15,000,000.00		15,000,000.00	
011100100002	22020400	70133	00002000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	13,000,000.00	12,000,000.00		12,000,000.00	
011100100002	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	5,000,000.00	5,000,000.00		5,000,000.00	
011100100002	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	8,000,000.00	7,000,000.00		7,000,000.00	
011100100002	22021100	70133	00002000001100	02101	50323109	ENTERTAINMENT AND HOSPITALITY	1,500,000.00	1,500,000.00		1,500,000.00	
011100100002	22021101	70133	00002000001101	02101	50323109	Entertainment at Meetings	1,500,000.00	1,500,000.00		1,500,000.00	
011100100002	22021000	70133	00002000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	7,000,000.00	5,500,000.00		5,500,000.00	
011100100002	22021003	70133	00002000001003	02101	50323109	Publicity and Advertisement	3,000,000.00	2,500,000.00		2,500,000.00	
011100100002	22021021	70133	00002000001021	02101	50323109	Office and General	4,000,000.00	3,000,000.00		3,000,000.00	
011100100002	22020600	70133	00002000000600	02101	50323109	OTHER SERVICES	1,020,000,000.00	720,000,000.00		720,000,000.00	
011100100002	220206010	70133	00002000000610	02101	50323109	Other Services	50,000,000.00	50,000,000.00		50,000,000.00	
011100100002	22020616	70133	00002000000616	02101	50323109	Governors Hospitality	800,000,000.00	500,000,000.00		500,000,000.00	
011100100002	22020617	70133	00002000000617	02101	50323109	Traditional Gift/Donation	150,000,000.00	150,000,000.00		150,000,000.00	
011100100002	22020618	70133	00002000000618	02101	50323109	Tour and Visits	20,000,000.00	20,000,000.00		20,000,000.00	
						CAPITAL EXPENDITURE	12,000,000,000.00	5,500,000,000.00		5,500,000,000.00	

011100100002	33010100	70133	0013000248010 0	03101	50323109	OTHER ACTIVITIES OF OFFICE OF THE GOVERNOR	3,000,000,000.00	1,500,000,000.00		1,500,000,000.00	
011100100002	33010113	70133	0013000248011 2	03101	50323109	Power-For-All	3,000,000,000.00	1,500,000,000.00		1,500,000,000.00	
011100100002	32010200	70130	0018001102010 0	03101	50323109	DEVELOPMENT OF IBOM AIRLINE	9,000,000,000.00	4,000,000,000.00		4,000,000,000.00	
011100100002	32010203	70130	0018001102010 1	03101	50323109	Procurement of Additional Aircrafts	9,000,000,000.00	4,000,000,000.00		4,000,000,000.00	
011100100003						ADMINISTRATION AND SUPPLIES DIRECTORATE	28,703,590.00	28,703,590.00		28,703,590.00	
						PERSONNEL COST	24,303,590.00	24,303,590.00		24,303,590.00	
011100100003	21010000	70131	0000300001010 0	02101	50323109	SALARIES AND WAGES	24,303,590.00	24,303,590.00		24,303,590.00	
011100100003	21010001	70131	0000300001010 1	02101	50323109	Basic Salaries	10,374,440.00	10,374,440.00		10,374,440.00	
011100100003	21010003	70131	0000300001010 3	02101	50323109	Consolidated Allowances	7,873,820.00	7,873,820.00		7,873,820.00	
011100100003	21010004	70131	0000300001010 4	02101	50323109	Annual Leave Grant	1,037,440.00	1,037,440.00		1,037,440.00	
011100100003	21010006	70131	0000300001010 6	02101	50323109	Domestic Servant	855,210.00	855,210.00		855,210.00	
011100100003	21010007	70131	0000300001010 7	02101	50323109	Wardrobe	2,780,000.00	2,780,000.00		2,780,000.00	
011100100003	21010008	70131	0000300001010 8	02101	50323109	Inducement	1,382,680.00	1,382,680.00		1,382,680.00	
						OVERHEAD COST	4,400,000.00	4,400,000.00		4,400,000.00	
011100100003	22020100	70133	0000200000010 0	02101	50323109	TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00		1,000,000.00	
011100100003	22020102	70133	0000200000010 2	02101	50323109	Local Travel and Transport : Others	1,000,000.00	1,000,000.00		1,000,000.00	
011100100003	22020300	70133	0000200000030 0	02101	50323109	MATERIALS AND SUPPLIES	800,000.00	800,000.00		800,000.00	
011100100003	22020301	70133	0000200000030 1	02101	50323109	Office Stationery / Computer Consumables	600,000.00	600,000.00		600,000.00	
011100100003	22020304	70133	0000200000030 4	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00		200,000.00	
011100100003	22020400	70133	0000200000040 0	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	1,600,000.00	1,600,000.00		1,600,000.00	
011100100003	22020401	70133	0000200000040 1	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00		1,000,000.00	
011100100003	22020404	70133	0000200000040 4	02101	50323109	Maintenance of Office / IT Equipment	600,000.00	600,000.00		600,000.00	
011100100003	22021000	70133	0000200000100 0	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00		1,000,000.00	
011100100003	22021021	70133	0000200000102 1	02101	50323109	Office and General	1,000,000.00	1,000,000.00		1,000,000.00	
011100100004						PLANNING, RESEARCH AND STATISTIC DIRECTORATE	10,591,190.00	10,591,190.00		10,591,190.00	
						PERSONNEL COST	8,441,190.00	8,441,190.00		8,441,190.00	
011100100004	21010000	70131	0000300001010 0	02101	50323109	SALARIES AND WAGES	8,441,190.00	8,441,190.00		8,441,190.00	

011100100004	21010001	70131	00003000010101	02101	50323109	Basic Salaries	3,505,850.00	3,505,850.00		3,505,850.00	
011100100004	21010003	70131	00003000010103	02101	50323109	Consolidated Allowances	2,600,130.00	2,600,130.00		2,600,130.00	
011100100004	21010004	70131	00003000010104	02101	50323109	Annual Leave Grant	350,590.00	350,590.00		350,590.00	
011100100004	21010006	70131	00003000010106	02101	50323109	Domestic Servant	285,070.00	285,070.00		285,070.00	
011100100004	21010007	70131	00003000010107	02101	50323109	Wardrobe	930,000.00	930,000.00		930,000.00	
011100100004	21010008	70131	00003000010108	02101	50323109	Inducement	769,550.00	769,550.00		769,550.00	
						OVERHEAD COST	2,150,000.00	2,150,000.00		2,150,000.00	
011100100004	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	300,000.00	300,000.00		300,000.00	
011100100004	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	300,000.00	300,000.00		300,000.00	
011100100004	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	550,000.00	550,000.00		550,000.00	
011100100004	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	500,000.00	500,000.00		500,000.00	
011100100004	22020304	70133	00002000000304	02101	50323109	Magazine and Periodicals for (Protocol) Directorate	50,000.00	50,000.00		50,000.00	
011100100004	22020400	70133	00002000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00		500,000.00	
011100100004	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00		300,000.00	
011100100004	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	200,000.00	200,000.00		200,000.00	
011100100004	22021000	70133	00002000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	800,000.00	800,000.00		800,000.00	
011100100004	22021003	70133	00002000001003	02101	50323109	Publicity and Advertisement	200,000.00	200,000.00		200,000.00	
011100100004	22021021	70133	00002000001021	02101	50323109	Office and General	600,000.00	600,000.00		600,000.00	
011100100005						ACCOUNT AND FINANCE DIRECTORATE	77,373,040.00	77,373,040.00		77,373,040.00	
						PERSONNEL COST	73,123,040.00	73,123,040.00		73,123,040.00	
011100100005	21010000	70131	00003000010100	02101	50323109	SALARIES AND WAGES	73,123,040.00	73,123,040.00		73,123,040.00	
011100100005	21010001	70131	00003000010101	02101	50323109	Basic Salaries	31,982,530.00	31,982,530.00		31,982,530.00	
011100100005	21010003	70131	00003000010103	02101	50323109	Consolidated Allowances	24,592,920.00	24,592,920.00		24,592,920.00	
011100100005	21010004	70131	00003000010104	02101	50323109	Annual Leave Grant	3,198,250.00	3,198,250.00		3,198,250.00	
011100100005	21010006	70131	00003000010106	02101	50323109	Domestic Servant	285,070.00	285,070.00		285,070.00	
011100100005	21010007	70131	00003000010107	02101	50323109	Wardrobe	8,370,000.00	8,370,000.00		8,370,000.00	
011100100005	21010008	70131	00003000010108	02101	50323109	Inducement	4,694,270.00	4,694,270.00		4,694,270.00	

						OVERHEAD COST	4,250,000.00	4,250,000.00		4,250,000.00	
011100100005	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00		1,000,000.00	
011100100005	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	1,000,000.00	1,000,000.00		1,000,000.00	
011100100005	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	550,000.00	550,000.00		550,000.00	
011100100005	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	500,000.00	500,000.00		500,000.00	
011100100005	22020304	70133	00002000000304	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00		50,000.00	
011100100005	22020400	70133	00002000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	1,200,000.00		1,200,000.00	
011100100005	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00		600,000.00	
011100100005	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	600,000.00	600,000.00		600,000.00	
011100100005	22021000	70133	00002000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	1,500,000.00	1,500,000.00		1,500,000.00	
011100100005	22021007	70133	00002000001007	02101	50323109	Welfare Packages	800,000.00	800,000.00		800,000.00	
011100100005	22021021	70133	00002000001021	02101	50323109	Office and General	700,000.00	700,000.00		700,000.00	
011100100006						PRESS AFFAIRS AND PRESS CORP DIRECTORATE	137,979,800.00	137,979,800.00		137,979,800.00	
						PERSONNEL COST	36,879,800.00	36,879,800.00		36,879,800.00	
011100100006	21010000	70131	00003000010100	02101	50323109	SALARIES AND WAGES	36,879,800.00	36,879,800.00		36,879,800.00	
011100100006	21010001	70131	00003000010101	02101	50323109	Basic Salaries	16,240,440.00	16,240,440.00		16,240,440.00	
011100100006	21010003	70131	00003000010103	02101	50323109	Consolidated Allowances	11,910,370.00	11,910,370.00		11,910,370.00	
011100100006	21010004	70131	00003000010104	02101	50323109	Annual Leave Grant	1,624,040.00	1,624,040.00		1,624,040.00	
011100100006	21010007	70131	00003000010107	02101	50323109	Wardrobe	4,105,000.00	4,105,000.00		4,105,000.00	
011100100006	21010008	70131	00003000010108	02101	50323109	Inducement	2,999,950.00	2,999,950.00		2,999,950.00	
						OVERHEAD COST	101,100,000.00	42,100,000.00		42,100,000.00	
011100100006	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	6,000,000.00	3,000,000.00		3,000,000.00	
011100100006	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	6,000,000.00	3,000,000.00		3,000,000.00	
011100100006	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	6,000,000.00	3,500,000.00		3,500,000.00	
011100100006	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	700,000.00	700,000.00		700,000.00	
011100100006	22020304	70133	00002000000304	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	1,500,000.00	1,000,000.00		1,000,000.00	
011100100006	22020306	70133	00002000000306	02101	50323109	Printing of Non - Security Documents	3,800,000.00	1,800,000.00		1,800,000.00	

011100100006	22020400	70133	00002000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	8,300,000.00	4,800,000.00		4,800,000.00	
011100100006	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	1,500,000.00	1,000,000.00		1,000,000.00	
011100100006	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	800,000.00	800,000.00		800,000.00	
011100100006	22020414	70133	00002000000414	02101	50323109	Maintenance of library	6,000,000.00	3,000,000.00		3,000,000.00	
011100100006	22021000	70133	00002000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	80,800,000.00	30,800,000.00		30,800,000.00	
011100100006	22021003	70133	00002000001003	02101	50323109	Publicity and Advertisement	80,000,000.00	30,000,000.00		30,000,000.00	
011100100006	22021021	70133	00002000001021	02101	50323109	Office and General	800,000.00	800,000.00		800,000.00	
011100100007						PROTOCOL DIRECTORATE	34,532,960.00	34,532,960.00		34,532,960.00	
						PERSONNEL COST	8,232,960.00	8,232,960.00		8,232,960.00	
011100100007	21010000	70131	00003000010100	02101	50323109	SALARIES AND WAGES	8,232,960.00	8,232,960.00		8,232,960.00	
011100100007	21010001	70131	00003000010101	02101	50323109	Basic Salaries	3,182,320.00	3,182,320.00		3,182,320.00	
011100100007	21010003	70131	00003000010103	02101	50323109	Consolidated Allowances	2,566,610.00	2,566,610.00		2,566,610.00	
011100100007	21010004	70131	00003000010104	02101	50323109	Annual Leave Grant	318,230.00	318,230.00		318,230.00	
011100100007	21010006	70131	00003000010106	02101	50323109	Domestic Servant	570,140.00	570,140.00		570,140.00	
011100100007	21010007	70131	00003000010107	02101	50323109	Wardrobe	900,000.00	900,000.00		900,000.00	
011100100007	21010008	70131	00003000010108	02101	50323109	Inducement	695,660.00	695,660.00		695,660.00	
						OVERHEAD COST	26,300,000.00	14,300,000.00		14,300,000.00	
011100100007	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	3,000,000.00	2,000,000.00		2,000,000.00	
011100100007	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	3,000,000.00	2,000,000.00		2,000,000.00	
011100100007	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	7,800,000.00	3,800,000.00		3,800,000.00	
011100100007	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	3,000,000.00	2,000,000.00		2,000,000.00	
011100100007	22020304	70133	00002000000304	02101	50323109	Magazine and Periodicals for (Protocol) Directorate	800,000.00	800,000.00		800,000.00	
011100100007	22020309	70133	00002000000309	02101	50323109	Uniforms and Other Clothings	4,000,000.00	1,000,000.00		1,000,000.00	
011100100007	22020400	70133	00002000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	10,000,000.00	5,000,000.00		5,000,000.00	
011100100007	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	5,000,000.00	3,000,000.00		3,000,000.00	
011100100007	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	5,000,000.00	2,000,000.00		2,000,000.00	
011100100007	22021100	70133	00002000001100	02101	50323109	ENTERTAINMENT AND HOSPITALITY	500,000.00	500,000.00		500,000.00	

011100100007	22021101	70133	00002000001101	02101	50323109	Entertainment at Meetings	500,000.00	500,000.00		500,000.00	
011100100007	22021000	70133	00002000000100	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	5,000,000.00	3,000,000.00		3,000,000.00	
011100100007	22021003	70133	000020000001003	02101	50323109	Publicity and Advertisement	3,000,000.00	2,000,000.00		2,000,000.00	
011100100007	22021021	70133	000020000001021	02101	50323109	Office and General	2,000,000.00	1,000,000.00		1,000,000.00	
011100100008						PUBLIC AFFAIRS DIRECTORATE	25,500,000.00	25,500,000.00		25,500,000.00	
						OVERHEAD COST	25,500,000.00	15,000,000.00		15,000,000.00	
011100100008	22020200	70133	000020000000200	02101	50323109	UTILITIES	200,000.00	200,000.00		200,000.00	
011100100008	22020202	70133	000020000000202	02101	50323109	Telephone Charges	200,000.00	200,000.00		200,000.00	
011100100008	22020100	70133	000020000000100	02101	50323109	TRAVEL AND TRANSPORT	1,200,000.00	1,200,000.00		1,200,000.00	
011100100008	22020102	70133	000020000000102	02101	50323109	Local Travel and Transport : Others	1,200,000.00	1,200,000.00		1,200,000.00	
011100100008	22020300	70133	000020000000300	02101	50323109	MATERIALS AND SUPPLIES	5,300,000.00	2,300,000.00		2,300,000.00	
011100100008	22020301	70133	000020000000301	02101	50323109	Office Stationery / Computer Consumables	800,000.00	800,000.00		800,000.00	
011100100008	22020302	70133	000020000000302	02101	50323109	Books	4,000,000.00	1,000,000.00		1,000,000.00	
011100100008	22020304	70133	000020000000304	02101	50323109	Magazine and Periodicals for (Protocol) Directorate	500,000.00	500,000.00		500,000.00	
011100100008	22020400	70133	000020000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	8,500,000.00	6,000,000.00		6,000,000.00	
011100100008	22020401	70133	000020000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	1,800,000.00	1,300,000.00		1,300,000.00	
011100100008	22020404	70133	000020000000404	02101	50323109	Maintenance of Office / IT Equipment	700,000.00	700,000.00		700,000.00	
011100100008	22020406	70133	000020000000406	02101	50323109	Research and Databank Service / Maintenance	6,000,000.00	4,000,000.00		4,000,000.00	
011100100008	22021100	70133	000020000001100	02101	50323109	ENTERTAINMENT AND HOSPITALITY	300,000.00	300,000.00		300,000.00	
011100100008	22021101	70133	000020000001101	02101	50323109	Entertainment at Meetings	300,000.00	300,000.00		300,000.00	
011100100008	22021000	70133	000020000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	10,000,000.00	5,000,000.00		5,000,000.00	
011100100008	22021003	70133	000020000001003	02101	50323109	Publicity and Advertisement	8,500,000.00	4,000,000.00		4,000,000.00	
011100100008	22021021	70133	000020000001021	02101	50323109	Office and General	1,500,000.00	1,000,000.00		1,000,000.00	
011100100009						HEALTH AND MEDICAL SERVICES DIRECTORATE	15,600,000.00	15,600,000.00		15,600,000.00	
						OVERHEAD COST	15,600,000.00	8,600,000.00		8,600,000.00	
011100100009	22020100	70133	000020000000100	02101	50323109	TRAVEL AND TRANSPORT	800,000.00	800,000.00		800,000.00	
011100100009	22020102	70133	000020000000102	02101	50323109	Local Travel and Transport : Others	800,000.00	800,000.00		800,000.00	

011100100009	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	800,000.00	800,000.00		800,000.00	
011100100009	22020301	70133	000020000000301	02101	50323109	Office Stationery / Computer Consumables	800,000.00	800,000.00		800,000.00	
011100100009	22020400	70133	000020000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	2,000,000.00	2,000,000.00		2,000,000.00	
011100100009	22020401	70133	000020000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	1,200,000.00	1,200,000.00		1,200,000.00	
011100100009	22020404	70133	000020000000404	02101	50323109	Maintenance of Office / IT Equipment	800,000.00	800,000.00		800,000.00	
011100100009	22020700	70133	000020000000700	02101	50323109	CONSULTANCY AND PROFESSIONAL SERVICES	7,000,000.00	3,000,000.00		3,000,000.00	
011100100009	22020708	70133	000020000000708	02101	50323109	Medical Consulting	7,000,000.00	3,000,000.00		3,000,000.00	
011100100009	22021000	70133	000020000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	5,000,000.00	2,000,000.00		2,000,000.00	
011100100009	22021021	70133	000020000001021	02101	50323109	Office and General	5,000,000.00	2,000,000.00		2,000,000.00	
						SUMMARY					
						Revenue					
						Capital Receipts					
						TOTAL	0	0.00		0.00	
						Personnel Cost	220,437,850.00	220,437,850.00		220,437,850.00	
						Overhead Cost	6,899,100,000.00	4,999,100,000.00		4,999,100,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	7,119,537,850.00	5,219,537,850.00		5,219,537,850.00	
						Capital Expenditure	32,230,000,000.00	17,415,000,000.00		17,415,000,000.00	
						TOTAL GOVERNMENT HOUSE	39,349,537,850.00	22,634,537,850.00		22,634,537,850.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ADMINISTRATION										
	HOUSE OF ASSEMBLY SERVICE COMMISSION										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
							BUDGET				
							2020				
011200400100						HOUSE OF ASSEMBLY SERVICE COMMISSION	634,768,270.00	634,768,270.00		634,768,270.00	
						RECURRENT EXPENDITURE	334,768,270.00	334,768,270.00		334,768,270.00	
						PERSONNEL COST	139,067,770.00	139,067,770.00		139,067,770.00	
011200400101						OFFICE OF THE CHAIRMAN/COMMISSIONER	490,270,350.00	490,270,350.00		490,270,350.00	
						PERSONNEL COST	48,069,850.00	48,069,850.00		48,069,850.00	
011200400101	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	48,069,850.00	48,069,850.00		48,069,850.00	
011200400101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,773,780.00	7,773,780.00		7,773,780.00	
011200400101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	177,240.00	177,240.00		177,240.00	
011200400101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,181,110.00	6,181,110.00		6,181,110.00	
011200400101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	777,380.00	777,380.00		777,380.00	

011200400101	21010005	70131	000030000010105	02101	50323105	Non - Accident Bonus	7,500.00	7,500.00		7,500.00	
011200400101	21010007	70131	000030000010107	02101	50323105	Wardrobe	1,085,710.00	1,085,710.00		1,085,710.00	
011200400101	21010008	70131	000030000010108	02101	50323105	Inducement	1,805,000.00	1,805,000.00		1,805,000.00	
011200400101	21010078	70131	000030000010178	02101	50323105	Legislative	2,177,130.00	2,177,130.00		2,177,130.00	
011200400101	21010079	70131	000030000010179	02101	50323105	Arrears of Wardrobe	28,085,000.00	28,085,000.00		28,085,000.00	
						OVERHEAD COST	77,800,000.00	9,100,000.00		9,100,000.00	
011200400101	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	10,800,000.00	1,300,000.00		1,300,000.00	
011200400101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	10,800,000.00	1,300,000.00		1,300,000.00	
011200400101	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	10,500,000.00	1,200,000.00		1,200,000.00	
011200400101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	10,000,000.00	1,000,000.00		1,000,000.00	
011200400101	22020303	70133	000020000000303	02101	50323105	Newspapers	500,000.00	200,000.00		200,000.00	
011200400101	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	33,600,000.00	3,600,000.00		3,600,000.00	
011200400101	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	26,000,000.00	1,000,000.00		1,000,000.00	
011200400101	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	4,000,000.00	1,000,000.00		1,000,000.00	
011200400101	22020405	70133	000020000000405	02101	50323105	Maintenance of Plants / Generators	3,600,000.00	1,600,000.00		1,600,000.00	
011200400101	22020700	70133	000020000000700	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	2,700,000.00	500,000.00		500,000.00	
011200400101	22020703	70133	000020000000703	02101	50323105	Legal Services	2,700,000.00	500,000.00		500,000.00	
011200400101	22021100	70133	000020000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	8,600,000.00	1,300,000.00		1,300,000.00	
011200400101	22021101	70133	000020000001101	02101	50323105	Entertainment at Meetings	8,600,000.00	1,300,000.00		1,300,000.00	
011200400101	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	10,700,000.00	900,000.00		900,000.00	
011200400101	22021003	70133	000020000001003	02101	50323105	Publicity and Advertisement	3,500,000.00	500,000.00		500,000.00	
011200400101	22021021	70133	000020000001021	02101	50323105	Office and General	7,200,000.00	400,000.00		400,000.00	
011200400101	22020600	70133	000020000000600	02101	50323105	OTHER SERVICES	900,000.00	300,000.00		300,000.00	
011200400101	22020606	70133	000020000000606	02101	50323105	Internal Audit Expenses	900,000.00	300,000.00		300,000.00	
						CONSOLIDATED REVENUE FUND CHARGES	64,400,500.00	64,400,500.00		64,400,500.00	
011200400101	21030100	70131	000400000000100	02101	50323109	CHAIRMAN	12,600,000.00	12,600,000.00		12,600,000.00	

011200400101	21030101	70131	0004000000010 1	02101	50323109	Chairman	1,400,000.00	1,400,000.00		1,400,000.00	
011200400101	21030102	70131	0004000000010 1	02101	50323109	Consolidated Allowance	11,200,000.00	11,200,000.00		11,200,000.00	
011200400101	21030100	70131	0004000000010 0	02101	50323109	COMMISSIONERS	51,800,500.00	51,800,500.00		51,800,500.00	
011200400101	21030101	70131	0004000000010 1	02101	50323109	Commissioners	5,000,500.00	5,000,500.00		5,000,500.00	
011200400101	21030102	70131	0004000000010 1	02101	50323109	Consolidated Allowance	46,800,000.00	46,800,000.00		46,800,000.00	
						CAPITAL EXPENDITURE	300,000,000.00	200,000,000.00		200,000,000.00	
011200400101	33010100	70133	0013000302010 0	03101	50323109	PRINTING OF CALENDARS, DIARIES AND CHRISTMAS CARDS	3,500,000.00	3,500,000.00		3,500,000.00	
011200400101	33010113	70133	0013000302010 1	03101	50323109	Printing of Calendars	1,400,000.00	1,400,000.00		1,400,000.00	
011200400101	33010113	70130	0013000302010 4	03101	50323109	Printing of pocket Diaries	1,000,000.00	1,000,000.00		1,000,000.00	
011200400101	33010113	70130	0013000302010 5	03101	50323109	Printing of Desk Diaries	400,000.00	400,000.00		400,000.00	
011200400101	33010113	70130	0013000302010 6	03101	50323109	Printing of Greeting Cards	700,000.00	700,000.00		700,000.00	
011200400101	32010500	70610	0006000438010 0	03101	50323109	PURCHASE OF FURNITURE AND EQUIPMENT FOR THE ASSEMBLY SERVICE COMMISSION	12,000,000.00	12,000,000.00		12,000,000.00	
011200400101	32010510	70610	0006000438010 2	03101	50323109	Purchase & installation of 20 No. air conditioners					
011200400101	32010305	70610	0006000438010 2	03101	50323109	Purchase and installation of 100KVA Generator					
011200400101	32010601	70610	0006000438010 2	03101	50323109	Purchase of 60No. tables, 30No. file cabinets and 3No. safes					
011200400101	32010501	70610	0006000438010 2	03101	50323109	Purchase of Ushaped conference Table, Chairs, Safe, Air-conditioners, Steel Cabinets, shredding machines and photocopier	12,000,000.00	12,000,000.00		12,000,000.00	
011200400101	32010400	70111	0013000349010 0	03101	50323109	PURCHASE OF MOTOR VEHICLES FOR THE ASSEMBLY SERVICE COMMISSION					
011200400101	32010405	70111	0013000349010 1	03101	50323109	Purchase of 1 No. 18 Seater Bus.					
011200400101	32010405	70111	0013000349010 1	03101	50323109	Purchase of 2 No utility vehicles (Hilux)					
011200400101	33010100	70111	0005000061010 0	03101	50323109	TRAINING AND DEVELOPMENT OF ASSEMBLY SERVICE COMMISSION MEMBERS AND STAFF	15,000,000.00	15,000,000.00		15,000,000.00	
011200400101	33010109	70111	0005000061014 0	03101	50323109	Professional Training for members/Staff	3,000,000.00	3,000,000.00		3,000,000.00	
011200400101	33010109	70130	0005000061014 1	03101	50323109	Traning of Members and Staff locally	2,000,000.00	2,000,000.00		2,000,000.00	
011200400101	33010109	70130	0005000061014 3	03101	50323109	Training of Chairman and 4 Commissioners, Secretary and 6 Management Staff	10,000,000.00	10,000,000.00		10,000,000.00	

011200400101	32010500	70460	0011000070010 0	03101	50323109	COMPUTERIZATION OF ASSEMBLY SERVICE COMMISSION/PROVISION OF INTERNET SERVICES	6,000,000.00	6,000,000.00		6,000,000.00	
011200400101	32010501	70460	0011000070010 1	03101	50323109	Provision/Installation of 5 No. Desktop Computers.	2,400,000.00	2,400,000.00		2,400,000.00	
011200400101	32010501	70460	0011000070010 2	03101	50323109	Purchase of 12No. laptops	2,400,000.00	2,400,000.00		2,400,000.00	
011200400101	33010114	70460	0011000070010 3	03101	50323109	Installation/subscription for internet services	1,200,000.00	1,200,000.00		1,200,000.00	
011200400101	32020100	70130	0006000080010 0	03101	50323109	CONSTRUCTION OF ASSEMBLY SERVICE COMMISSION COMPLEX	100,000,000.00	67,000,000.00		67,000,000.00	
011200400101	32020101	70130	0006000080010 4	03101	50323109	Electrical installation and fittings	13,000,000.00	10,000,000.00		10,000,000.00	
011200400101	32020101	70130	0006000080010 5	03101	50323109	Plumbing	7,000,000.00	7,000,000.00		7,000,000.00	
011200400101	32020101	70130	0006000080010 6	03101	50323109	Construction of the Assembly Service Commission Complex	80,000,000.00	50,000,000.00		50,000,000.00	
011200400101	33010100	70111	0005000071010 0	03101	50323109	CONDUCTING OF SEMINAR AND PROMOTION EXAMINATION FOR STAFF OF THE ASSEMBLY SERVICE COMMISSION	15,000,000.00	15,000,000.00		15,000,000.00	
011200400101	33010109	70111	0005000071010 1	03101	50323109	Conducting of Pre-promotion examination seminars.	10,000,000.00	10,000,000.00		10,000,000.00	
011200400101	33010109	70133	0005000071010 2	03101	50323109	Conducting of promotion Examination.	3,500,000.00	3,500,000.00		3,500,000.00	
011200400101	33010113	70133	0005000071010 3	03101	50323109	Preparation of syllabus Score sheets, Marking of scripts and Oral interview	1,500,000.00	1,500,000.00		1,500,000.00	
011200400101	32010600	70610	0006000478010 0	03101	50323109	ESTABLISHMENT OF COMMISSION'S LIAISON OFFICE					
011200400101	32010601	70610	0006000478010 1	03101	50323109	Hiring and Furnishing of liaison office in Abuja					
011200400101	32010601	70610	0006000478010 2	03101	50323109	Furnishing of liaison office in Abuja					
011200400101	33010100	70111	0005000253010 0	03101	50323109	OTHER ACTIVITIES OF ASSEMBLY SERVICE COMMISSION	30,000,000.00	30,000,000.00		30,000,000.00	
011200400101	33010109	70111	0005000253010 1	03101	50323109	Attendance at Conferences and Meetings	6,000,000.00	6,000,000.00		6,000,000.00	
011200400101	33010113	70133	0005000253010 4	03101	50323109	Library Development	3,000,000.00	3,000,000.00		3,000,000.00	
011200400101	32010405	70130	0005000253010 5	03101	50323109	Purchase of 1 No. utility vehicle	15,000,000.00	15,000,000.00		15,000,000.00	
011200400101	33010113	70111	0013000253010 2	03101	50323109	Review and Printing of Assembly Service Guidelines/Handbook	3,000,000.00	3,000,000.00		3,000,000.00	
011200400101	33010113	70111	0013000253010 3	03101	50323109	Production/ Printing of Annual Reports	3,000,000.00	3,000,000.00		3,000,000.00	
011200400101	32010400	70130	0013001030010 0	03101	50311401	PURCHASE OF MOTOR VEHICLES FOR ASSEMBLY SERVICE COMMISSION	118,500,000.00	51,500,000.00		51,500,000.00	
011200400101	32010405	70130	0013001030010 1	03101	50311401	Purchase of 5No. Toyota Corolla	95,500,000.00	51,500,000.00		51,500,000.00	
011200400101	32010405	70130	0013001030010 2	03101	50311401	Purchase of 1No. Utility Vehicle (Hilux)	23,000,000.00	0.00		0.00	
011200400102						OFFICE OF THE SECRETARY	29,077,110.00	29,077,110.00		29,077,110.00	

						PERSONNEL COST	12,777,110.00	12,777,110.00		12,777,110.00	
011200400102	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	12,777,110.00	12,777,110.00		12,777,110.00	
011200400102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,824,410.00	3,824,410.00		3,824,410.00	
011200400102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,993,890.00	2,993,890.00		2,993,890.00	
011200400102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	382,440.00	382,440.00		382,440.00	
011200400102	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00		2,500.00	
011200400102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
011200400102	21010007	70131	00003000010107	02101	50323105	Wardrobe	1,410,000.00	1,410,000.00		1,410,000.00	
011200400102	21010008	70131	00003000010108	02101	50323105	Inducement	1,037,460.00	1,037,460.00		1,037,460.00	
011200400102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	1,000,000.00	1,000,000.00		1,000,000.00	
011200400102	21010078	70131	00003000010178	02101	50323105	Legislative	1,841,340.00	1,841,340.00		1,841,340.00	
						OVERHEAD COST	16,300,000.00	5,500,000.00		5,500,000.00	
011200400102	22020200	70133	00002000000200	02101	50323105	UTILITIES	1,000,000.00	200,000.00		200,000.00	
011200400102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	1,000,000.00	200,000.00		200,000.00	
011200400102	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	2,200,000.00	500,000.00		500,000.00	
011200400102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,200,000.00	500,000.00		500,000.00	
011200400102	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	4,500,000.00	1,000,000.00		1,000,000.00	
011200400102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	3,300,000.00	500,000.00		500,000.00	
011200400102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	200,000.00	200,000.00		200,000.00	
011200400102	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	700,000.00	200,000.00		200,000.00	
011200400102	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	300,000.00	100,000.00		100,000.00	
011200400102	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	3,500,000.00	2,100,000.00		2,100,000.00	
011200400102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,700,000.00	1,700,000.00		1,700,000.00	
011200400102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	400,000.00		400,000.00	
011200400102	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	1,600,000.00	300,000.00		300,000.00	
011200400102	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	1,600,000.00	300,000.00		300,000.00	
011200400102	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	900,000.00	300,000.00		300,000.00	

011200400102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	900,000.00	300,000.00		300,000.00	
011200400102	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	1,100,000.00		1,100,000.00	
011200400102	22021007	70133	00002000001007	02101	50323105	Welfare Packages	900,000.00	400,000.00		400,000.00	
011200400102	22021021	70133	00002000001021	02101	50323105	Office and General	1,700,000.00	700,000.00		700,000.00	
011200400103						ADMINISTRATION AND WELFARE SERVICES	28,115,100.00	28,115,100.00		28,115,100.00	
						PERSONNEL COST	23,615,100.00	23,615,100.00		23,615,100.00	
011200400103	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	23,615,100.00	23,615,100.00		23,615,100.00	
011200400103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,990,470.00	7,990,470.00		7,990,470.00	
011200400103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	20,720.00	20,720.00		20,720.00	
011200400103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,348,290.00	6,348,290.00		6,348,290.00	
011200400103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	799,050.00	799,050.00		799,050.00	
011200400103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,340.00	1,425,340.00		1,425,340.00	
011200400103	21010007	70131	00003000010107	02101	50323105	Wardrobe	2,475,000.00	2,475,000.00		2,475,000.00	
011200400103	21010008	70131	00003000010108	02101	50323105	Inducement	1,505,830.00	1,505,830.00		1,505,830.00	
011200400103	21010078	70131	00003000010178	02101	50323105	Legislative	3,050,400.00	3,050,400.00		3,050,400.00	
						OVERHEAD COST	4,500,000.00	2,200,000.00		2,200,000.00	
011200400103	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,100,000.00	600,000.00		600,000.00	
011200400103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,100,000.00	600,000.00		600,000.00	
011200400103	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,400,000.00	700,000.00		700,000.00	
011200400103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,200,000.00	500,000.00		500,000.00	
011200400103	22020303	70133	00002000000303	02101	50323105	Newspapers	200,000.00	200,000.00		200,000.00	
011200400103	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,300,000.00	700,000.00		700,000.00	
011200400103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	800,000.00	400,000.00		400,000.00	
011200400103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	300,000.00		300,000.00	
011200400103	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	200,000.00		200,000.00	
011200400103	22021021	70133	00002000001021	02101	50323105	Office and General	700,000.00	200,000.00		200,000.00	
011200400104						ACCOUNTS AND FINANCE	17,090,430.00	17,090,430.00		17,090,430.00	
						PERSONNEL COST	13,190,430.00	13,190,430.00		13,190,430.00	

011200400104	21010000	70131	00003000001010 0	02101	50323105	SALARIES AND WAGES	13,190,430.00	13,190,430.00		13,190,430.00	
011200400104	21010001	70131	00003000001010 1	02101	50323105	Basic Salaries	4,265,790.00	4,265,790.00		4,265,790.00	
011200400104	21010002	70131	00003000001010 2	02101	50323105	Overtime Payment	72,880.00	72,880.00		72,880.00	
011200400104	21010003	70131	00003000001010 3	02101	50323105	Consolidated Allowances	3,405,350.00	3,405,350.00		3,405,350.00	
011200400104	21010004	70131	00003000001010 4	02101	50323105	Annual Leave Grant	426,580.00	426,580.00		426,580.00	
011200400104	21010005	70131	00003000001010 5	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00		2,500.00	
011200400104	21010007	70131	00003000001010 7	02101	50323105	Wardrobe	1,730,000.00	1,730,000.00		1,730,000.00	
011200400104	21010008	70131	00003000001010 8	02101	50323105	Inducement	1,151,730.00	1,151,730.00		1,151,730.00	
011200400104	21010078	70131	00003000001017 8	02101	50323105	Legislative	2,135,600.00	2,135,600.00		2,135,600.00	
						OVERHEAD COST	3,900,000.00	2,400,000.00		2,400,000.00	
011200400104	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	900,000.00	500,000.00		500,000.00	
011200400104	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	900,000.00	500,000.00		500,000.00	
011200400104	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	1,100,000.00	700,000.00		700,000.00	
011200400104	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	900,000.00	500,000.00		500,000.00	
011200400104	22020303	70133	00002000000030 3	02101	50323105	Newspapers	200,000.00	200,000.00		200,000.00	
011200400104	22020400	70133	00002000000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	800,000.00		800,000.00	
011200400104	22020401	70133	00002000000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	900,000.00	500,000.00		500,000.00	
011200400104	22020404	70133	00002000000040 4	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00		300,000.00	
011200400104	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	400,000.00		400,000.00	
011200400104	22021021	70133	00002000000102 1	02101	50323105	Office and General	700,000.00	400,000.00		400,000.00	
011200400105						RECRUITMENT AND PROMOTIONS	11,000,190.00	11,000,190.00		11,000,190.00	
						PERSONNEL COST	6,600,190.00	6,600,190.00		6,600,190.00	
011200400105	21010000	70131	00003000001010 0	02101	50323105	SALARIES AND WAGES	6,600,190.00	6,600,190.00		6,600,190.00	
011200400105	21010001	70131	00003000001010 1	02101	50323105	Basic Salaries	2,479,430.00	2,479,430.00		2,479,430.00	
011200400105	21010002	70131	00003000001010 2	02101	50323105	Overtime Payment	29,410.00	29,410.00		29,410.00	
011200400105	21010003	70131	00003000001010 3	02101	50323105	Consolidated Allowances	1,911,800.00	1,911,800.00		1,911,800.00	
011200400105	21010004	70131	00003000001010 4	02101	50323105	Annual Leave Grant	247,840.00	247,840.00		247,840.00	

011200400105	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00		2,500.00	
011200400105	21010007	70131	00003000010107	02101	50323105	Wardrobe	640,000.00	640,000.00		640,000.00	
011200400105	21010008	70131	00003000010108	02101	50323105	Inducement	421,380.00	421,380.00		421,380.00	
011200400105	21010078	70131	00003000010178	02101	50323105	Legislative	867,830.00	867,830.00		867,830.00	
						OVERHEAD COST	4,400,000.00	1,800,000.00		1,800,000.00	
011200400105	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	900,000.00	400,000.00		400,000.00	
011200400105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	900,000.00	400,000.00		400,000.00	
011200400105	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,300,000.00	600,000.00		600,000.00	
011200400105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,100,000.00	400,000.00		400,000.00	
011200400105	22020303	70133	00002000000303	02101	50323105	Newspapers	200,000.00	200,000.00		200,000.00	
011200400105	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,500,000.00	600,000.00		600,000.00	
011200400105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,100,000.00	400,000.00		400,000.00	
011200400105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	400,000.00	200,000.00		200,000.00	
011200400105	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	200,000.00		200,000.00	
011200400105	22021021	70133	000020000001021	02101	50323105	Office and General	700,000.00	200,000.00		200,000.00	
011200400106						PLANNING, RESEARCH AND STATISTICS	20,178,270.00	20,178,270.00		20,178,270.00	
						PERSONNEL COST	14,378,270.00	14,378,270.00		14,378,270.00	
011200400106	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	14,378,270.00	14,378,270.00		14,378,270.00	
011200400106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,841,030.00	4,841,030.00		4,841,030.00	
011200400106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,102,970.00	4,102,970.00		4,102,970.00	
011200400106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	484,100.00	484,100.00		484,100.00	
011200400106	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00		2,500.00	
011200400106	21010007	70131	00003000010107	02101	50323105	Wardrobe	1,685,000.00	1,685,000.00		1,685,000.00	
011200400106	21010008	70131	00003000010108	02101	50323105	Inducement	1,163,470.00	1,163,470.00		1,163,470.00	
011200400106	21010078	70131	00003000010178	02101	50323105	Legislative	2,099,200.00	2,099,200.00		2,099,200.00	
						OVERHEAD COST	5,800,000.00	3,200,000.00		3,200,000.00	
011200400106	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,400,000.00	1,400,000.00		1,400,000.00	

011200400106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,400,000.00	1,400,000.00		1,400,000.00	
011200400106	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	1,500,000.00	500,000.00		500,000.00	
011200400106	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	1,400,000.00	400,000.00		400,000.00	
011200400106	22020303	70133	000020000000303	02101	50323105	Newspapers	100,000.00	100,000.00		100,000.00	
011200400106	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,300,000.00	800,000.00		800,000.00	
011200400106	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	500,000.00		500,000.00	
011200400106	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00		300,000.00	
011200400106	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	600,000.00	200,000.00		200,000.00	
011200400106	22021021	70133	000020000001021	02101	50323105	Office and General	600,000.00	200,000.00		200,000.00	
011200400106	22020600	70133	000020000000600	02101	50323105	OTHER SERVICES	1,000,000.00	300,000.00		300,000.00	
011200400106	220206010	70133	000020000000610	02101	50323105	Other Services	1,000,000.00	300,000.00		300,000.00	
011200400107						DIRECTORATE OF APPEALS AND PETITION	10,948,510.00	10,948,510.00		10,948,510.00	
						PERSONNEL COST	6,148,510.00	6,148,510.00		6,148,510.00	
011200400107	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	6,148,510.00	6,148,510.00		6,148,510.00	
011200400107	21010001	70131	000030000010101	02101	50323105	Basic Salaries	2,309,000.00	2,309,000.00		2,309,000.00	
011200400107	21010002	70131	000030000010102	02101	50323105	Overtime Payment	35,290.00	35,290.00		35,290.00	
011200400107	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	1,818,430.00	1,818,430.00		1,818,430.00	
011200400107	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	230,900.00	230,900.00		230,900.00	
011200400107	21010005	70131	000030000010105	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00		2,500.00	
011200400107	21010007	70131	000030000010107	02101	50323105	Wardrobe	720,000.00	720,000.00		720,000.00	
011200400107	21010008	70131	000030000010108	02101	50323105	Inducement	356,040.00	356,040.00		356,040.00	
011200400107	21010078	70131	000030000010178	02101	50323105	Legislative	676,350.00	676,350.00		676,350.00	
						OVERHEAD COST	4,800,000.00	1,700,000.00		1,700,000.00	
011200400107	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,200,000.00	400,000.00		400,000.00	
011200400107	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,200,000.00	400,000.00		400,000.00	
011200400107	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	1,500,000.00	500,000.00		500,000.00	
011200400107	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	1,400,000.00	400,000.00		400,000.00	

011200400107	22020303	70133	00002000000303	02101	50323105	Newspapers	100,000.00	100,000.00		100,000.00	
011200400107	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,300,000.00	600,000.00		600,000.00	
011200400107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	900,000.00	400,000.00		400,000.00	
011200400107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	400,000.00	200,000.00		200,000.00	
011200400107	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	800,000.00	200,000.00		200,000.00	
011200400107	22021021	70133	00002000001021	02101	50323105	Office and General	800,000.00	200,000.00		200,000.00	
011200400108						BUDGET DEPARTMENT	8,686,090.00	8,686,090.00		8,686,090.00	
						PERSONNEL COST	4,086,090.00	4,086,090.00		4,086,090.00	
011200400108	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	4,086,090.00	4,086,090.00		4,086,090.00	
011200400108	21010001	70131	000030000010101	02101	50323105	Basic Salaries	1,352,550.00	1,352,550.00		1,352,550.00	
011200400108	21010002	70131	000030000010102	02101	50323105	Overtime Payment	20,150.00	20,150.00		20,150.00	
011200400108	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	1,169,300.00	1,169,300.00		1,169,300.00	
011200400108	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	135,260.00	135,260.00		135,260.00	
011200400108	21010007	70131	000030000010107	02101	50323105	Wardrobe	595,000.00	595,000.00		595,000.00	
011200400108	21010008	70131	000030000010108	02101	50323105	Inducement	178,530.00	178,530.00		178,530.00	
011200400108	21010078	70131	000030000010178	02101	50323105	Legislative	635,300.00	635,300.00		635,300.00	
						OVERHEAD COST	4,600,000.00	1,900,000.00		1,900,000.00	
011200400108	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,200,000.00	400,000.00		400,000.00	
011200400108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,200,000.00	400,000.00		400,000.00	
011200400108	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,500,000.00	500,000.00		500,000.00	
011200400108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,400,000.00	400,000.00		400,000.00	
011200400108	22020303	70133	00002000000303	02101	50323105	Newspapers	100,000.00	100,000.00		100,000.00	
011200400108	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,150,000.00	750,000.00		750,000.00	
011200400108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	800,000.00	400,000.00		400,000.00	
011200400108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	350,000.00	350,000.00		350,000.00	
011200400108	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	750,000.00	250,000.00		250,000.00	
011200400108	22021021	70133	00002000001021	02101	50323105	Office and General	750,000.00	250,000.00		250,000.00	
011200400109						DEPARTMENT OF DUE PROCESS	10,242,030.00	10,242,030.00		10,242,030.00	
						PERSONNEL COST	5,642,030.00	5,642,030.00		5,642,030.00	

011200400109	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	5,642,030.00	5,642,030.00		5,642,030.00	
011200400109	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	1,265,380.00	1,265,380.00		1,265,380.00	
011200400109	21010002	70131	0000300001010 2	02101	50323105	Overtime Payment	15,220.00	15,220.00		15,220.00	
011200400109	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	2,009,330.00	2,009,330.00		2,009,330.00	
011200400109	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	126,540.00	126,540.00		126,540.00	
011200400109	21010007	70131	0000300001010 7	02101	50323105	Wardrobe	940,000.00	940,000.00		940,000.00	
011200400109	21010008	70131	0000300001010 8	02101	50323105	Inducement	319,220.00	319,220.00		319,220.00	
011200400109	21010078	70131	0000300001017 8	02101	50323105	Legislative	966,340.00	966,340.00		966,340.00	
						OVERHEAD COST	4,600,000.00	1,400,000.00		1,400,000.00	
011200400109	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	1,200,000.00	400,000.00		400,000.00	
011200400109	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	1,200,000.00	400,000.00		400,000.00	
011200400109	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	1,500,000.00	500,000.00		500,000.00	
011200400109	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	1,400,000.00	400,000.00		400,000.00	
011200400109	22020303	70133	00002000000030 3	02101	50323105	Newspapers	100,000.00	100,000.00		100,000.00	
011200400109	22020400	70133	00002000000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,150,000.00	350,000.00		350,000.00	
011200400109	22020401	70133	00002000000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	800,000.00	200,000.00		200,000.00	
011200400109	22020404	70133	00002000000040 4	02101	50323105	Maintenance of Office / IT Equipment	350,000.00	150,000.00		150,000.00	
011200400109	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	750,000.00	150,000.00		150,000.00	
011200400109	22021021	70133	00002000000102 1	02101	50323105	Office and General	750,000.00	150,000.00		150,000.00	
011200400110						DEPARTMENT OF PENSIONS AND GRATUITIES	9,160,190.00	9,160,190.00		9,160,190.00	
						PERSONNEL COST	4,560,190.00	4,560,190.00		4,560,190.00	
011200400110	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	4,560,190.00	4,560,190.00		4,560,190.00	
011200400110	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	1,448,410.00	1,448,410.00		1,448,410.00	
011200400110	21010002	70131	0000300001010 2	02101	50323105	Overtime Payment	15,220.00	15,220.00		15,220.00	
011200400110	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	1,242,910.00	1,242,910.00		1,242,910.00	
011200400110	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	144,840.00	144,840.00		144,840.00	
011200400110	21010007	70131	0000300001010 7	02101	50323105	Wardrobe	585,000.00	585,000.00		585,000.00	

011200400110	21010008	70131	00003000010108	02101	50323105	Inducement	304,170.00	304,170.00		304,170.00	
011200400110	21010027	70131	00003000010127	02101	50323105	Learned Allowance	819,640.00	819,640.00		819,640.00	
						OVERHEAD COST	4,600,000.00	1,600,000.00		1,600,000.00	
011200400110	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,200,000.00	400,000.00		400,000.00	
011200400110	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,200,000.00	400,000.00		400,000.00	
011200400110	22020300	70133	0000200000000300	02101	50323105	MATERIALS AND SUPPLIES	1,500,000.00	500,000.00		500,000.00	
011200400110	22020301	70133	0000200000000301	02101	50323105	Office Stationery / Computer Consumables	1,400,000.00	400,000.00		400,000.00	
011200400110	22020303	70133	0000200000000303	02101	50323105	Newspapers	100,000.00	100,000.00		100,000.00	
011200400110	22020400	70133	0000200000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,150,000.00	450,000.00		450,000.00	
011200400110	22020401	70133	0000200000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	800,000.00	300,000.00		300,000.00	
011200400110	22020404	70133	0000200000000404	02101	50323105	Maintenance of Office / IT Equipment	350,000.00	150,000.00		150,000.00	
011200400110	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	750,000.00	250,000.00		250,000.00	
011200400110	22021021	70133	000020000001021	02101	50323105	Office and General	750,000.00	250,000.00		250,000.00	
						SUMMARY					
						Revenue					
						Capital Receipts					
						TOTAL	0	0.00		0.00	
						Personnel Cost	139,067,770.00	139,067,770.00		139,067,770.00	
						Overhead Cost	131,300,000.00	30,800,000.00		30,800,000.00	
						Consolidated Revenue Charges	64,400,500.00	64,400,500.00		64,400,500.00	
						SUB-TOTAL	334,768,270.00	234,268,270.00		234,268,270.00	
						Capital Expenditure	300,000,000.00	200,000,000.00		200,000,000.00	
						TOTAL HOUSE OF ASSEMBLY SERVICE COMMISSION	634,768,270.00	434,268,270.00		434,268,270.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ADMINISTRATION										
	LIAISON OFFICE, ABUJA										
	ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020
011102100200							LIAISON OFFICE, ABUJA	495,690,090.00	495,690,090.00		495,690,090.00
011102100200	12020460	00000	00000000000000000	02101	50323105		TOTAL REVENUE	2,000,000.00	2,000,000.00		2,000,000.00
							OFFICE OF THE LIAISON OFFICER	2,000,000.00	2,000,000.00		2,000,000.00
011102100201	12020400	00000	00000000000000000	02101	50323105		Fees	2,000,000.00	2,000,000.00		2,000,000.00
011102100201	12020460	00000	00000000000000000	02101	50323105		Certificate of Origin - Liaison Office, Abuja	2,000,000.00	2,000,000.00		2,000,000.00
							RECURRENT EXPENDITURE	445,690,090.00	445,690,090.00		445,690,090.00

						PERSONNEL COST	66,040,090.00	66,040,090.00		66,040,090.00	
011102100201						OFFICE OF THE LIAISON OFFICER	435,105,660.00	435,105,660.00		435,105,660.00	
						PERSONNEL COST	5,455,660.00	5,455,660.00		5,455,660.00	
011102100201	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	5,455,660.00	5,455,660.00		5,455,660.00	
011102100201	21010001	70131	000030000010101	02101	50323105	Basic Salaries	2,747,910.00	2,747,910.00		2,747,910.00	
011102100201	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	2,147,990.00	2,147,990.00		2,147,990.00	
011102100201	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	274,690.00	274,690.00		274,690.00	
011102100201	21010006	70131	000030000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
						OVERHEAD COST	379,650,000.00	379,650,000.00		379,650,000.00	
011102100201	22020200	70133	000020000000200	02101	50323105	UTILITIES	15,000,000.00	15,000,000.00		15,000,000.00	
011102100201	22020201	70133	000020000000201	02101	50323105	Electricity Charges	10,000,000.00	10,000,000.00		10,000,000.00	
011102100201	22020202	70133	000020000000202	02101	50323105	Telephone Charges	5,000,000.00	5,000,000.00		5,000,000.00	
011102100201	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	15,000,000.00	15,000,000.00		15,000,000.00	
011102100201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	15,000,000.00	15,000,000.00		15,000,000.00	
011102100201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	13,150,000.00	13,150,000.00		13,150,000.00	
011102100201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	12,000,000.00	12,000,000.00		12,000,000.00	
011102100201	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	650,000.00	650,000.00		650,000.00	
011102100201	22020309	70133	000020000000309	02101	50323105	Uniforms and Other Clothings	500,000.00	500,000.00		500,000.00	
011102100201	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	228,500,000.00	228,500,000.00		228,500,000.00	
011102100201	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	50,000,000.00	50,000,000.00		50,000,000.00	
011102100201	22020402	70133	000020000000402	02101	50323105	Maintenance of Office Furniture	3,000,000.00	3,000,000.00		3,000,000.00	
011102100201	22020403	70133	000020000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	8,000,000.00	8,000,000.00		8,000,000.00	
011102100201	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	6,000,000.00	6,000,000.00		6,000,000.00	
011102100201	22020405	70133	000020000000405	02101	50323105	Maintenance of Plants / Generators	17,000,000.00	17,000,000.00		17,000,000.00	
011102100201	22020406	70133	000020000000406	02101	50323105	Other Maintenance Services	138,000,000.00	138,000,000.00		138,000,000.00	
011102100201	22020415	70133	000020000000415	02101	50323105	Research and Databank Service / Maintenance	6,500,000.00	6,500,000.00		6,500,000.00	
011102100201	22021100	70133	000020000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	12,000,000.00	12,000,000.00		12,000,000.00	
011102100201	22021101	70133	000020000001101	02101	50323105	Entertainment at Meetings	12,000,000.00	12,000,000.00		12,000,000.00	

011102100201	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	15,500,000.00	15,500,000.00		15,500,000.00	
011102100201	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	7,500,000.00	7,500,000.00		7,500,000.00	
011102100201	22021021	70133	00002000001021	02101	50323105	Office and General	8,000,000.00	8,000,000.00		8,000,000.00	
011102100201	22021200	70133	00002000001020	02101	50323105	SUBVENTION	8,000,000.00	8,000,000.00		8,000,000.00	
011102100201	22021201	70133	000020000010201	02101	50323105	Subvention	8,000,000.00	8,000,000.00		8,000,000.00	
011102100201	22020600	70133	000020000000600	02101	50323105	OTHER SERVICES	72,500,000.00	72,500,000.00		72,500,000.00	
011102100201	22020601	70133	000020000000601	02101	50323105	Protocol Expenses	5,000,000.00	5,000,000.00		5,000,000.00	
011102100201	22020606	70133	000020000000606	02101	50323105	Sub - Treasury Expenses	4,000,000.00	4,000,000.00		4,000,000.00	
011102100201	22020607	70133	000020000000607	02101	50323105	Contingencies	8,000,000.00	8,000,000.00		8,000,000.00	
011102100201	22020608	70133	000020000000608	02101	50323105	Personal / Special Assistance Expenses	7,000,000.00	7,000,000.00		7,000,000.00	
011102100201	22020608	70133	000020000000608	02101	50323105	Special Assistant on Protocol	5,000,000.00	5,000,000.00		5,000,000.00	
011102100201	22020608	70133	000020000000608	02101	50323105	Special Assistants and Personal Assistance Allowance	43,500,000.00	43,500,000.00		43,500,000.00	
						CAPITAL EXPENDITURE	50,000,000.00	50,000,000.00		50,000,000.00	
011102100201	33010100	70133	00050000160100	03101	50323109	ACTIVITIES/PROGRAMMES OF ABUJA OFFICE	50,000,000.00	50,000,000.00		50,000,000.00	
011102100201	33010113	70133	00050000160108	03101	50323109	Development of a reference Research Library	3,000,000.00	3,000,000.00		3,000,000.00	
011102100201	33010109	70610	00060000160102	03101	50323109	Maintenance of Abuja Governors Lodge	8,000,000.00	8,000,000.00		8,000,000.00	
011102100201	32020405	70133	00060000160119	03101	50323109	Installation of Vehicle Tracking Devices in Official Vehicles	2,000,000.00	2,000,000.00		2,000,000.00	
011102100201	33010114	70460	00110000160104	03101	50323109	Data Bank for Management Information System/Internet website	4,200,000.00	4,200,000.00		4,200,000.00	
011102100201	32010501	70460	00110000160105	03101	50323109	Creation of Liaison Office Internet website					
011102100201	32010407	70133	00130000160117	03101	50323109	Purchase of 2No. Delivery Motor Cycles.					
011102100201	32010206	70133	00130000160118	03101	50323109	Procurement of Projector System and Accessories and Public Address System	800,000.00	800,000.00		800,000.00	
011102100201	33010109	70130	00140000160103	03101	50323109	Capacity Building/Staff Development Programmes	5,000,000.00	5,000,000.00		5,000,000.00	
011102100201	32010601	70130	00140000160104	03101	50323109	Purchase of Office Furniture and Equipment for the Liaison Office	5,000,000.00	5,000,000.00		5,000,000.00	
011102100201	33010114	70130	00140000160105	03101	50323109	Furnishing of the Staff Quarters	5,000,000.00	5,000,000.00		5,000,000.00	
011102100201	33010113	70130	00140000160106	03101	50323109	Production of Certificate of Origin/Service Delivery Charter	1,000,000.00	1,000,000.00		1,000,000.00	

011102100201	32010206	70130	00140000160107	03101	50323109	Installation of Close Circuit Television (CCTV)/Intercom Service in the Liaison Office Complex	2,000,000.00	2,000,000.00		2,000,000.00	
011102100201	32010305	70430	00140000160108	03101	50323109	Procurement of 1No. 150KVA Generating plant.	14,000,000.00	14,000,000.00		14,000,000.00	
011102100201	32010405	70450	00140000160109	03101	50323109	Purchase of 1No. 18 seater bus					
011102100201	32010405	70450	00140000160110	03101	50323109	Purchase of 2No. Toyota Corola saloon cars.					
011102100201	33010114	70130	00140000160111	03101	50323109	Installation of Bandwidth Internet System					
011102100202						ADMIN UNIT	42,561,230.00	42,561,230.00		42,561,230.00	
						PERSONNEL COST	42,561,230.00	42,561,230.00		42,561,230.00	
011102100202	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	42,561,230.00	42,561,230.00		42,561,230.00	
011102100202	21010001	70131	00003000010101	02101	50323105	Basic Salaries	24,103,700.00	24,103,700.00		24,103,700.00	
011102100202	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	15,987,160.00	15,987,160.00		15,987,160.00	
011102100202	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,410,370.00	2,410,370.00		2,410,370.00	
011102100202	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	60,000.00	60,000.00		60,000.00	
011102100203						PLANNING, RESEARCH AND STATISTICS UNIT	8,259,630.00	8,259,630.00		8,259,630.00	
						PERSONNEL COST	8,259,630.00	8,259,630.00		8,259,630.00	
011102100203	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,604,010.00	4,604,010.00		4,604,010.00	
011102100203	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,195,220.00	3,195,220.00		3,195,220.00	
011102100203	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	460,400.00	460,400.00		460,400.00	
011102100206						ACCOUNTS FINANCE AND SUPPLIES UNIT	9,763,570.00	9,763,570.00		9,763,570.00	
						PERSONNEL COST	9,763,570.00	9,763,570.00		9,763,570.00	
011102100206	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,192,580.00	5,192,580.00		5,192,580.00	
011102100206	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,766,660.00	3,766,660.00		3,766,660.00	
011102100206	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	519,260.00	519,260.00		519,260.00	
011102100206	21010006	70131	00003000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
						SUMMARY					
						Revenue	2,000,000.00	2,000,000.00		2,000,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	2,000,000.00	2,000,000.00		2,000,000.00	
						Personnel Cost	66,040,090.00	66,040,090.00		66,040,090.00	
						Overhead Cost	379,650,000.00	379,650,000.00		379,650,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	445,690,090.00	445,690,090.00		445,690,090.00	
						Capital Expenditure	50,000,000.00	50,000,000.00		50,000,000.00	

						TOTAL LIAISON OFFICE, ABUJA	495,690,090.00	495,690,090.00		495,690,090.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ADMINISTRATION										
	LIAISON OFFICE, LAGOS										
	ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020
011102100100							LIAISON OFFICE, LAGOS	411,332,190.00	411,332,190.00		411,332,190.00
011102100100	12020460	00000	00000000000000 0	02101	50323105		TOTAL REVENUE	3,500,000.00	3,500,000.00		3,500,000.00
							OFFICE OF THE LIAISON OFFICER (DIRECTOR)	3,500,000.00	3,500,000.00		3,500,000.00
011102100101	12020400	00000	00000000000000 0	02101	50323105		Fees	3,500,000.00	3,500,000.00		3,500,000.00
011102100101	12020460	00000	00000000000000 0	02101	50323105		Certificate of Origin - Liaison Office, Lagos	3,500,000.00	3,500,000.00		3,500,000.00
							RECURRENT EXPENDITURE	361,332,190.00	361,332,190.00		361,332,190.00
							PERSONNEL COST	54,832,190.00	54,832,190.00		54,832,190.00
011102100101							OFFICE OF THE LIAISON OFFICER (DIRECTOR)	362,061,270.00	362,061,270.00		362,061,270.00
							PERSONNEL COST	5,561,270.00	5,561,270.00		5,561,270.00
011102100101	21010000	70131	0000300001010 0	02101	50323105		SALARIES AND WAGES	5,561,270.00	5,561,270.00		5,561,270.00
011102100101	21010001	70131	0000300001010 1	02101	50323105		Basic Salaries	2,449,110.00	2,449,110.00		2,449,110.00
011102100101	21010003	70131	0000300001010 3	02101	50323105		Consolidated Allowances	1,920,710.00	1,920,710.00		1,920,710.00
011102100101	21010004	70131	0000300001010 4	02101	50323105		Annual Leave Grant	244,910.00	244,910.00		244,910.00
011102100101	21010006	70131	0000300001010 6	02101	50323105		Domestic Servant	285,070.00	285,070.00		285,070.00
011102100101	21010008	70131	0000300001010 8	02101	50323105		Inducement	336,970.00	336,970.00		336,970.00
011102100101	21010013	70131	0000300001011 3	02101	50323105		Outfit Allowance	72,500.00	72,500.00		72,500.00
011102100101	21010081	70131	0000300001018 1	02101	50323105		Hardship Allowance	252,000.00	252,000.00		252,000.00
							OVERHEAD COST	306,500,000.00	306,500,000.00		306,500,000.00
011102100101	22020200	70133	0000200000020 0	02101	50323105		UTILITIES	12,000,000.00	12,000,000.00		12,000,000.00
011102100101	22020202	70133	0000200000020 2	02101	50323105		Telephone Charges	10,000,000.00	10,000,000.00		10,000,000.00
011102100101	22020205	70133	0000200000020 5	02101	50323105		Water Rate	2,000,000.00	2,000,000.00		2,000,000.00
011102100101	22020100	70133	0000200000010 0	02101	50323105		TRAVEL AND TRANSPORT	17,000,000.00	17,000,000.00		17,000,000.00
011102100101	22020102	70133	0000200000010 2	02101	50323105		Local Travel and Transport : Others	17,000,000.00	17,000,000.00		17,000,000.00
011102100101	22020300	70133	0000200000030 0	02101	50323105		MATERIALS AND SUPPLIES	10,000,000.00	10,000,000.00		10,000,000.00
011102100101	22020301	70133	0000200000030 1	02101	50323105		Office Stationery / Computer Consumables	6,000,000.00	6,000,000.00		6,000,000.00

011102100101	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	4,000,000.00	4,000,000.00		4,000,000.00	
011102100101	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	193,000,000.00	193,000,000.00		193,000,000.00	
011102100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	30,000,000.00	30,000,000.00		30,000,000.00	
011102100101	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	8,000,000.00	8,000,000.00		8,000,000.00	
011102100101	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters (Governor Lodge)	120,000,000.00	120,000,000.00		120,000,000.00	
011102100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	5,000,000.00	5,000,000.00		5,000,000.00	
011102100101	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	30,000,000.00	30,000,000.00		30,000,000.00	
011102100101	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	3,000,000.00	3,000,000.00		3,000,000.00	
011102100101	22020501	70133	00002000000501	02101	50323105	Local Training	3,000,000.00	3,000,000.00		3,000,000.00	
011102100101	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	6,500,000.00	6,500,000.00		6,500,000.00	
011102100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	6,500,000.00	6,500,000.00		6,500,000.00	
011102100101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	11,000,000.00	11,000,000.00		11,000,000.00	
011102100101	22021002	70133	00002000001002	02101	50323105	Honorarium and Sitting Allowance	3,000,000.00	3,000,000.00		3,000,000.00	
011102100101	22021021	70133	00002000001021	02101	50323105	Office and General	8,000,000.00	8,000,000.00		8,000,000.00	
011102100101	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	54,000,000.00	54,000,000.00		54,000,000.00	
011102100101	22020606	70133	00002000000606	02101	50323105	Sub - Treasury Expenses	3,000,000.00	3,000,000.00		3,000,000.00	
011102100101	22020608	70133	00002000000608	02101	50323105	Special Assistant on Protocol	7,000,000.00	7,000,000.00		7,000,000.00	
011102100101	22020609	70133	00002000000609	02101	50323105	Stranded Indigene / Trafficking Feeding / Reunion / Rehabilitation	5,000,000.00	5,000,000.00		5,000,000.00	
011102100101	22020610	70133	00002000000610	02101	50323105	Litigation (Court Cases)	3,000,000.00	3,000,000.00		3,000,000.00	
011102100101	22020610	70133	00002000000610	02101	50323105	Other Services	36,000,000.00	36,000,000.00		36,000,000.00	
						CAPITAL EXPENDITURE	50,000,000.00	50,000,000.00		50,000,000.00	
011102100101	33010100	70133	00050000170100	03101	50323109	ACTIVITIES/PROGRAMMES OF LAGOS OFFICE	50,000,000.00	50,000,000.00		50,000,000.00	
011102100101	33010109	70133	00050000170108	03101	50323109	Staff Training/ Development	5,000,000.00	5,000,000.00		5,000,000.00	
011102100101	32020101	70610	00060000170101	03101	50323109	Re-roofing of Office Complex, Guest House/Staff Quarters					
011102100101	32020102	70610	00060000170102	03101	50323109	Renovation of Junior Staff Quarters	5,000,000.00	5,000,000.00		5,000,000.00	

011102100101	32010501	70610	00060000170117	03101	50323109	Purchase of 7No. Desktop Computers and Accessories, installation and 6 laptop computers	1,600,000.00	1,600,000.00		1,600,000.00	
011102100101	32010505	70610	00060000170119	03101	50323109	Purchase/ Installation of 4No. Photocopiers	1,400,000.00	1,400,000.00		1,400,000.00	
011102100101	32020208	70130	00060000170124	03101	50323109	Drilling of 2No Boreholes with overhead tanks at the office complex and Governor's Lodge	5,000,000.00	5,000,000.00		5,000,000.00	
011102100101	33010114	70130	00060000170125	03101	50323109	Purchase of 1No Biometric Capturing Machine for Printing of Certificate of Origin	3,000,000.00	3,000,000.00		3,000,000.00	
011102100101	32010512	70560	00060000170126	03101	50323109	Provision of 30No 50 litre Fire Extinguishers and installation at the office complex, Junior Staff Quarters Ebutte Meitta Staff Quarters, Guest House, generating room and security posts	3,000,000.00	3,000,000.00		3,000,000.00	
011102100101	32020101	70610	00060000170127	03101	50323109	Renovation/Re-roofing of Ebute-Meta Staff Quarters	10,000,000.00	10,000,000.00		10,000,000.00	
011102100101	32020101	70610	00060000170131	03101	50323109	Renovation of Liaison Officers Quarters	5,000,000.00	5,000,000.00		5,000,000.00	
011102100101	33010114	70133	00110000170103	03101	50323109	Purchase / Maintenance of internet facilities /Payment of Bandwidth subscription	2,000,000.00	2,000,000.00		2,000,000.00	
011102100101	32010405	70133	00130000170114	03101	50323109	Purchase of Staff Bus 14 Seater Toyota Hiace					
011102100101	33010110	70133	00130000170116	03101	50323109	Celebration of AKS Anniversary in Lagos/Participation in major state events	4,000,000.00	4,000,000.00		4,000,000.00	
011102100101	33010110	70610	00130000170122	03101	50323109	Christmas Gesture	5,000,000.00	5,000,000.00		5,000,000.00	
011102100102						ADMINISTRATION	23,856,320.00	23,856,320.00		23,856,320.00	
						PERSONNEL COST	23,856,320.00	23,856,320.00		23,856,320.00	
011102100102	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	23,856,320.00	23,856,320.00		23,856,320.00	
011102100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,384,960.00	10,384,960.00		10,384,960.00	
011102100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,243,260.00	8,243,260.00		8,243,260.00	
011102100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,038,500.00	1,038,500.00		1,038,500.00	
011102100102	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	35,000.00	35,000.00		35,000.00	
011102100102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	570,140.00	570,140.00		570,140.00	
011102100102	21010008	70131	00003000010108	02101	50323105	Inducement	1,906,960.00	1,906,960.00		1,906,960.00	
011102100102	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	327,500.00	327,500.00		327,500.00	
011102100102	21010081	70131	00003000010181	02101	50323105	Hardship Allowance	1,350,000.00	1,350,000.00		1,350,000.00	
011102100103						INFORMATION UNIT	1,935,350.00	1,935,350.00		1,935,350.00	
						PERSONNEL COST	1,935,350.00	1,935,350.00		1,935,350.00	

011102100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	845,180.00	845,180.00		845,180.00	
011102100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	707,060.00	707,060.00		707,060.00	
011102100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	84,520.00	84,520.00		84,520.00	
011102100103	21010008	70131	00003000010108	02101	50323105	Inducement	183,590.00	183,590.00		183,590.00	
011102100103	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	25,000.00	25,000.00		25,000.00	
011102100103	21010081	70131	00003000010181	02101	50323105	Hardship Allowance	90,000.00	90,000.00		90,000.00	
011102100104						TECHNICAL UNIT	2,657,040.00	2,657,040.00		2,657,040.00	
						PERSONNEL COST	2,657,040.00	2,657,040.00		2,657,040.00	
011102100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,169,860.00	1,169,860.00		1,169,860.00	
011102100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	966,990.00	966,990.00		966,990.00	
011102100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	116,990.00	116,990.00		116,990.00	
011102100104	21010008	70131	00003000010108	02101	50323105	Inducement	194,200.00	194,200.00		194,200.00	
011102100104	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	35,000.00	35,000.00		35,000.00	
011102100104	21010081	70131	00003000010181	02101	50323105	Hardship Allowance	174,000.00	174,000.00		174,000.00	
011102100105						ACCOUNT AND FINANCE	14,449,210.00	14,449,210.00		14,449,210.00	
						PERSONNEL COST	14,449,210.00	14,449,210.00		14,449,210.00	
011102100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,245,510.00	6,245,510.00		6,245,510.00	
011102100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,876,930.00	4,876,930.00		4,876,930.00	
011102100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	624,550.00	624,550.00		624,550.00	
011102100105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	570,140.00	570,140.00		570,140.00	
011102100105	21010008	70131	00003000010108	02101	50323105	Inducement	1,386,080.00	1,386,080.00		1,386,080.00	
011102100105	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	190,000.00	190,000.00		190,000.00	
011102100105	21010081	70131	00003000010181	02101	50323105	Hardship Allowance	556,000.00	556,000.00		556,000.00	
011102100108						PLANNING UNIT	2,870,850.00	2,870,850.00		2,870,850.00	
						PERSONNEL COST	2,870,850.00	2,870,850.00		2,870,850.00	
011102100108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,273,180.00	1,273,180.00		1,273,180.00	
011102100108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,015,050.00	1,015,050.00		1,015,050.00	
011102100108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	127,320.00	127,320.00		127,320.00	
011102100108	21010008	70131	00003000010108	02101	50323105	Inducement	318,300.00	318,300.00		318,300.00	

011102100108	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	35,000.00	35,000.00		35,000.00	
011102100108	21010081	70131	00003000010181	02101	50323105	Hardship Allowance	102,000.00	102,000.00		102,000.00	
011102100109						ESTATE UNIT	3,502,150.00	3,502,150.00		3,502,150.00	
						PERSONNEL COST	3,502,150.00	3,502,150.00		3,502,150.00	
011102100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,626,270.00	1,626,270.00		1,626,270.00	
011102100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,250,810.00	1,250,810.00		1,250,810.00	
011102100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	162,630.00	162,630.00		162,630.00	
011102100109	21010008	70131	00003000010108	02101	50323105	Inducement	243,940.00	243,940.00		243,940.00	
011102100109	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	112,500.00	112,500.00		112,500.00	
011102100109	21010081	70131	00003000010181	02101	50323105	Hardship Allowance	106,000.00	106,000.00		106,000.00	
						SUMMARY					
						Revenue	3,500,000.00	3,500,000.00		3,500,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	3,500,000.00	3,500,000.00		3,500,000.00	
						Personnel Cost	54,832,190.00	54,832,190.00		54,832,190.00	
						Overhead Cost	306,500,000.00	306,500,000.00		306,500,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	361,332,190.00	361,332,190.00		361,332,190.00	
						Capital Expenditure	50,000,000.00	50,000,000.00		50,000,000.00	
						TOTAL LIAISON OFFICE, LAGOS	411,332,190.00	411,332,190.00		411,332,190.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ADMINISTRATION										
	MINISTRY OF INFORMATION										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
012300100100						MINISTRY OF INFORMATION	2,822,416,880.00	2,822,416,880.00		2,822,416,880.00	
012300100100	12020616	00000	0000000000000000	02101	50323105	TOTAL REVENUE	6,550,000.00	6,550,000.00		6,550,000.00	
						OFFICE OF THE COMMISSIONER	6,550,000.00	6,550,000.00		6,550,000.00	
012300100101	12020700	00000	0000000000000000	02101	50323105	Earning - General	5,500,000.00	5,500,000.00		5,500,000.00	
012300100101	12020715	00000	0000000000000000	02101	50323105	Hiring of Public Address System	2,000,000.00	2,000,000.00		2,000,000.00	
012300100101	12020721	00000	0000000000000000	02101	50323105	Printing on Payment	3,500,000.00	3,500,000.00		3,500,000.00	
012300100101	12020400	00000	0000000000000000	02101	50323105	Fees		0.00		0.00	
012300100101	12020449	00000	0000000000000000	02101	50323105	Registration of Newspapers and Magazines		0.00		0.00	
012300100101	12020600	00000	0000000000000000	02101	50323105	Sales - General	1,050,000.00	1,050,000.00		1,050,000.00	

012300100101	12020604	00000	00000000000000 0	02101	50323105	Sales of Condemned Stores	50,000.00	50,000.00		50,000.00	
012300100101	12020616	00000	00000000000000 0	02101	50323105	Sales of Unserviceable Vehicles	1,000,000.00	1,000,000.00		1,000,000.00	
						RECURRENT EXPENDITURE	322,416,880.00	322,416,880.00		322,416,880.00	
						PERSONNEL COST	233,946,880.00	233,946,880.00		233,946,880.00	
012300100101						OFFICE OF THE COMMISSIONER	2,534,213,840.00	2,534,213,840.00		2,534,213,840.00	
						PERSONNEL COST	4,383,840.00	4,383,840.00		4,383,840.00	
012300100101	21010000	70131	00003000001010 0	02101	50323105	SALARIES AND WAGES	4,383,840.00	4,383,840.00		4,383,840.00	
012300100101	21010001	70131	00003000001010 1	02101	50323105	Basic Salaries	2,245,770.00	2,245,770.00		2,245,770.00	
012300100101	21010002	70131	00003000001010 2	02101	50323105	Overtime Payment	225,100.00	225,100.00		225,100.00	
012300100101	21010003	70131	00003000001010 3	02101	50323105	Consolidated Allowances	1,574,340.00	1,574,340.00		1,574,340.00	
012300100101	21010004	70131	00003000001010 4	02101	50323105	Annual Leave Grant	224,580.00	224,580.00		224,580.00	
012300100101	21010005	70131	00003000001010 5	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00		5,000.00	
012300100101	21010011	70131	00003000001011 1	02101	50323105	Responsibility Allowance	109,050.00	109,050.00		109,050.00	
						OVERHEAD COST	29,830,000.00	14,630,000.00		14,630,000.00	
012300100101	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	6,300,000.00	2,300,000.00		2,300,000.00	
012300100101	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	6,300,000.00	2,300,000.00		2,300,000.00	
012300100101	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	5,900,000.00	2,900,000.00		2,900,000.00	
012300100101	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	5,000,000.00	2,000,000.00		2,000,000.00	
012300100101	22020304	70133	00002000000030 4	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	900,000.00	900,000.00		900,000.00	
012300100101	22020400	70133	00002000000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	10,500,000.00	4,000,000.00		4,000,000.00	
012300100101	22020401	70133	00002000000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	6,300,000.00	2,300,000.00		2,300,000.00	
012300100101	22020404	70133	00002000000040 4	02101	50323105	Maintenance of Office / IT Equipment	4,200,000.00	1,700,000.00		1,700,000.00	
012300100101	22021100	70133	000020000000110 0	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,000,000.00	1,000,000.00		1,000,000.00	
012300100101	22021101	70133	000020000000110 1	02101	50323105	Entertainment at Meetings	1,000,000.00	1,000,000.00		1,000,000.00	
012300100101	22021000	70133	000020000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	5,800,000.00	4,100,000.00		4,100,000.00	
012300100101	22021003	70133	000020000000100 3	02101	50323105	Publicity and Advertisement	2,000,000.00	1,500,000.00		1,500,000.00	
012300100101	22021021	70133	000020000000102 1	02101	50323105	Office and General	3,800,000.00	2,600,000.00		2,600,000.00	
012300100101	22020600	70133	000020000000060 0	02101	50323105	OTHER SERVICES	330,000.00	330,000.00		330,000.00	
012300100101	22020606	70133	000020000000060 6	02101	50323105	Internal Audit Expenses	330,000.00	330,000.00		330,000.00	

						CAPITAL EXPENDITURE	2,500,000,000.00	1,742,430,000.00		1,742,430,000.00	
012300100101	32020100	70830	00060001740100	03101	50323105	GOVERNMENT PRINTING PRESS	130,000,000.00	130,000,000.00		130,000,000.00	
012300100101	32020101	70830	00060001740101	03101	50323105	Rehabilitation and upgrading of the existing Government Printing Press Building	80,000,000.00	80,000,000.00		80,000,000.00	
012300100101	32010302	70830	00110001740102	03101	50323105	Procurement of Pre-Press equipment	10,000,000.00	10,000,000.00		10,000,000.00	
012300100101	32010302	70830	00110001740103	03101	50323105	Plant	30,000,000.00	30,000,000.00		30,000,000.00	
012300100101	32010302	70830	00140001740104	03101	50323105	Procurement of Post Press Machines/Equipment	10,000,000.00	10,000,000.00		10,000,000.00	
012300100101	32020100	70830	00060000310100	03101	50323105	AKBC RADIO	109,680,000.00	79,680,000.00		79,680,000.00	
012300100101	32020101	70830	00060000310101	03101	50323105	Construction of Broadcasting House (Phase I)	60,000,000.00	30,000,000.00		30,000,000.00	
012300100101	32010601	70830	00060000310104	03101	50323105	Procurement of Office furniture/equipment	15,680,000.00	15,680,000.00		15,680,000.00	
012300100101	32010214	70830	00060000310105	03101	50323105	Maintenance of broadcasting equipment/spare parts and consumable for AKBC Radio	10,000,000.00	10,000,000.00		10,000,000.00	
012300100101	32010607	70130	00060000310111	03101	50323105	Procurement of Refrigerators	4,000,000.00	4,000,000.00		4,000,000.00	
012300100101	32010305	70830	00130000310103	03101	50323105	Purchase/Installation of 1No.500KVA Generator	20,000,000.00	20,000,000.00		20,000,000.00	
012300100101	32020400	70830	00060000310100	03101	50323105	AKBC TV	150,000,000.00	130,000,000.00		130,000,000.00	
012300100101	32020405	70830	00060000310110	03101	50323105	Turnaround maintenance of AKBC TV OB Van	15,000,000.00	15,000,000.00		15,000,000.00	
012300100101	32010214	70830	00110000310107	03101	50323105	Equipping of TV Studio for Digital Broadcasting	100,000,000.00	80,000,000.00		80,000,000.00	
012300100101	32010214	70830	00110000310108	03101	50323105	Overhauling of 2 No. 30 Kilowatt Transmitter for AKBC TV					
012300100101	32020214	70130	00110000310109	03101	50323105	Procurement of TV spare parts and accessories for AKBC TV	15,000,000.00	15,000,000.00		15,000,000.00	
012300100101	32020214	70130	00110000310110	03101	50323105	Upgrading of TV Studio building/Acoustics	12,000,000.00	12,000,000.00		12,000,000.00	
012300100101	32010305	70830	00140000310109	03101	50323105	Procurement of Editing Equipment	8,000,000.00	8,000,000.00		8,000,000.00	
012300100101	33010100	70830	00050000310100	03101	50323105	AKBC STAFF DEVELOPMENT	40,000,000.00	35,000,000.00		35,000,000.00	
012300100101	33010109	70830	00050000310105	03101	50323105	Local and Overseas training (both TV/Radio).	25,000,000.00	20,000,000.00		20,000,000.00	
012300100101	33010109	70830	00050000310106	03101	50323105	Workshops/Seminars/ conferences, etc. (both TV/Radio)	15,000,000.00	15,000,000.00		15,000,000.00	
012300100101	33010100	70830	00050000340100	03101	50323105	AKS NEWSPAPER CORPORATION (AKNC)	100,000,000.00	70,000,000.00		70,000,000.00	
012300100101	33010109	70830	00050000340104	03101	50323105	Capacity building for staff	15,000,000.00	15,000,000.00		15,000,000.00	
012300100101	32020101	70830	00060000340101	03101	50323105	Construction of Admin. Block	40,000,000.00	20,000,000.00		20,000,000.00	

012300100101	32010601	70830	00060000340106	03101	50323105	Provision of office furniture/Equipment	25,000,000.00	15,000,000.00		15,000,000.00	
012300100101	32010302	70830	00130000340102	03101	50323105	Procurement of newsprint, plates & consumables	20,000,000.00	20,000,000.00		20,000,000.00	
012300100101	33010100	70830	00020001970100	03101	50323105	INFORMATION SERVICES	1,008,820,000.00	616,000,000.00		616,000,000.00	
012300100101	33010110	70830	00020001970108	03101	50323105	Activities of Media/Advertorials engagement	492,820,000.00	200,000,000.00		200,000,000.00	
012300100101	33010110	70133	00050001970117	03101	50323105	Attendance at National Council on Information meetings	15,000,000.00	15,000,000.00		15,000,000.00	
012300100101	33010110	70830	00110001970106	03101	50323105	Production of Information Bulletin, Magazines, Albums and books on government programmes	50,000,000.00	50,000,000.00		50,000,000.00	
012300100101	33010110	70830	00110001970107	03101	50323105	Production of Calendar, Almanac, Dairy, etc.					
012300100101	33010109	70130	00110001970119	03101	50323105	Capacity building for 50 information Officer	16,000,000.00	16,000,000.00		16,000,000.00	
012300100101	33010110	70130	00110001970120	03101	50323105	Outdoor Campaigns	30,000,000.00	30,000,000.00		30,000,000.00	30,000,000.00
012300100101	32010518	70130	00110001970122	03101	50323105	Purchase of Still and Video Cameras, recorders, laptops, Transistors and Internet Services for Information Officers	10,000,000.00	10,000,000.00		10,000,000.00	
012300100101	33010113	70130	00110001970123	03101	50323105	Production of Government Documentaries, Diaries, massive jingles, Brochures	35,000,000.00	35,000,000.00		35,000,000.00	35,000,000.00
012300100101	32010522	70130	00110001970124	03101	50323105	Purchase of Graphic designs/equipment	10,000,000.00	10,000,000.00		10,000,000.00	
012300100101	33010110	70130	00110001970125	03101	50323105	Government Press/Billboard	300,000,000.00	200,000,000.00		200,000,000.00	
012300100101	32010405	70130	00110001970126	03101	50323105	Procurement of 1 No. Hilux (Project Vehicle)	25,000,000.00	25,000,000.00		25,000,000.00	
012300100101	32010101	70130	00110001970127	03101	50323105	Development of Zonal Information offices; Uyo, Eket, Ikot Ekpene	15,000,000.00	15,000,000.00		15,000,000.00	
012300100101	33010110	70130	00110001970128	03101	50323105	AKS Information Summit	10,000,000.00	10,000,000.00		10,000,000.00	
012300100101	32010500	70830	00110004110100	03101	50323105	TECHNICAL SERVICES	140,000,000.00	125,000,000.00		125,000,000.00	
012300100101	32010518	70830	00110004110101	03101	50323105	Purchase of Editing/Recording equipment and consumables	20,000,000.00	15,000,000.00		15,000,000.00	
012300100101	32010614	70830	00110004110103	03101	50323105	Purchase of Uniform /Rain coat/umbrellas for Technical crew / Cameramen	5,000,000.00	5,000,000.00		5,000,000.00	
012300100101	33010109	70830	00110004110106	03101	50323105	Job creation through Youth Training and Empowerment in Photography, Videography and Editing	30,000,000.00	30,000,000.00		30,000,000.00	
012300100101	32010522	70130	00110004110107	03101	50323105	Reactivation and equipping of the existing studio	10,000,000.00	10,000,000.00		10,000,000.00	
012300100101	32010608	70130	00110004110108	03101	50323105	Repositioning of the multimedia unit (2No. 70inches TV, 4 digital video camera, 4No. still camera, HD Video Mixer, Cables distributor, amplifiers, Power reels)	20,000,000.00	20,000,000.00		20,000,000.00	

012300100101	32010521	70130	0011000411010 9	03101	50323105	Purchase of 1 No. Set of High quality public address system with complete accessories	30,000,000.00	20,000,000.00		20,000,000.00	
012300100101	32010405	70130	0011000411011 0	03101	50323105	Purchase of 1 No. utility vehicle (Toyota Hilux)	25,000,000.00	25,000,000.00		25,000,000.00	
012300100101	32010400	70830	0002000319010 0	03101	50323105	PROGRAMMES OF ETHICAL AND ATTITUDINAL REORIENTATION COMMISSION (EARCOM)	205,000,000.00	120,000,000.00		120,000,000.00	
012300100101	32010405	70830	0002000319011 2	03101	50323105	Purchase of 1 No. Toyota Hilux	25,000,000.00	25,000,000.00		25,000,000.00	
012300100101	33010109	70830	0005000319010 6	03101	50323105	Capacity Building for Management and staff of the Commission	20,000,000.00	10,000,000.00		10,000,000.00	
012300100101	32010601	70830	0011000319010 9	03101	50323105	Good Governance Award	25,000,000.00	15,000,000.00		15,000,000.00	
012300100101	33010110	70130	0011000319011 2	03101	50323105	Sensitization/Advocacy programmes in school, institutions, Churches and Communities	20,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
012300100101	33010110	70130	0011000319011 3	03101	50323105	Sensitization Programmes on effect of selling alcohol drinks and hard drugs in Motor	20,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
012300100101	33010110	70130	0011000319011 4	03101	50323105	Sensitization Programmes on the need fof Village Heads to be security conscious in their Communities	20,000,000.00	10,000,000.00		10,000,000.00	
012300100101	33010110	70130	0011000319011 5	03101	50323105	Sensitization Programmes on integrity / time management in the general scence	15,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
012300100101	33010110	70130	0011000319011 6	03101	50323105	Sensitization programmes on the dangers of market women to stop displaying of foods stuff on the ground for sales in the senatorial districts	25,000,000.00	15,000,000.00		15,000,000.00	15,000,000.00
012300100101	33010110	70130	0011000319011 7	03101	50323105	Sensitization programmes on the need for pregnant women to patronize Hospitals for safe delivery	15,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
012300100101	33010110	70130	0011000319011 8	03101	50323105	Sensitization programmes on the need to train tricycle riders for proper driving standard in Uyo Metropolis	20,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
012300100101	32020100	70830	0011000263010 0	03101	50323105	OTHER ACTIVITIES OF MINISTRY OF INFORMATION & COMMUNICATION		0.00		0.00	
012300100101	32020101	70830	0011000263010 2	03101	50323105	Development of Zonal Information Office in Uyo.					
012300100101	33010109	70830	0011000263010 4	03101	50323105	Akwa Ibom State Information Summit					
012300100101	32020101	70830	0011000263010 5	03101	50323105	Development of Zonal Information Office in Eket					
012300100101	32020101	70830	0011000263010 6	03101	50323105	Development of Zonal Information Office Ikot Ekpene					
012300100101	32010518	70830	0011000263010 7	03101	50323105	Purchase and installation of graphic equipment/consumables					
012300100101	33010114	70130	0011000263010 8	03101	50323105	Establishment and digitization of state archives					

012300100101	33010110	70130	00110002630109	03101	50323105	Community mobilization programmes					
012300100101	32010501	70130	00110002630110	03101	50323105	Purchase of 2 No. Computer sets and accessories					
012300100101	32010405	70130	00110002630111	03101	50323105	Procurement of 1 No. Hilux (Project Vehicle)					
012300100101	33010114	70130	00110002630112	03101	50323105	Management of AKSG website for e-govt					
012300100101	33010110	70130	00110002630113	03101	50323105	Strategy					
012300100101	33010110	70130	00110002630114	03101	50323105	Archives					
012300100101	33010100	70130	00020006140100	03101	50323105	PUBLIC RELATIONS	85,000,000.00	75,000,000.00		75,000,000.00	
012300100101	33010110	70130	00020006140101	03101	50323105	Activities of Public Relations	20,000,000.00	20,000,000.00		20,000,000.00	
012300100101	33010110	70130	00020006140102	03101	50323105	Billboards, Massive Jingles, Posters and Enlightenment Programmes	15,000,000.00	15,000,000.00		15,000,000.00	15,000,000.00
012300100101	33010109	70130	00020006140105	03101	50323105	Digital Media Programmes	15,000,000.00	15,000,000.00		15,000,000.00	15,000,000.00
012300100101	33010113	70130	00020006140106	03101	50323105	Production of State calendar, Souvenir & Booklets	35,000,000.00	25,000,000.00		25,000,000.00	
012300100101	33010100	70130	00050006150100	03101	50323105	LIBRARY DEVELOPMENT AND DATA BANK AND CAPACITY BUILDING	25,000,000.00	25,000,000.00		25,000,000.00	
012300100101	33010113	70130	00050006150101	03101	50323105	Data Collection/Collation on Government Programmes and Projects	5,000,000.00	5,000,000.00		5,000,000.00	
012300100101	33010109	70130	00050006150102	03101	50323105	Capacity building for other pooled Staff of Ministry of Information and strategy	5,000,000.00	5,000,000.00		5,000,000.00	
012300100101	32010605	70130	00050006150103	03101	50323105	Library books and equipment	15,000,000.00	15,000,000.00		15,000,000.00	
012300100101	32020200	70740	00040009770100	03101	50323105	NUTRITION	75,750,000.00	55,750,000.00		55,750,000.00	
012300100101	32020212	70740	00040009770101	03101	50323105	Enhancing provision of quality health services	25,750,000.00	25,750,000.00		25,750,000.00	25,750,000.00
012300100101	33010110	70740	00040009770102	03101	50323105	Raising awareness and understanding of Problem of Malnutrition in Akwa Ibom State	50,000,000.00	30,000,000.00		30,000,000.00	30,000,000.00
012300100101	33010100	70130	00050010430100	03101	50323105	STRATEGY	52,750,000.00	52,750,000.00		52,750,000.00	
012300100101	33010114	70130	00050010430101	03101	50323105	Management of AKSG Website for e-govt	10,250,000.00	10,250,000.00		10,250,000.00	
012300100101	33010110	70130	00050010430102	03101	50323105	Community Mobilization Programmes	7,000,000.00	7,000,000.00		7,000,000.00	7,000,000.00
012300100101	33010113	70140	00050010430103	03101	50323105	Research	5,000,000.00	5,000,000.00		5,000,000.00	
012300100101	32010501	70130	00050010430104	03101	50323105	Purchase of 2 No. computer sets and accessories	500,000.00	500,000.00		500,000.00	
012300100101	33010109	70130	00050010430105	03101	50323105	Staff Development	5,000,000.00	5,000,000.00		5,000,000.00	

012300100101	32010405	70130	00050010430106	03101	50323105	Procurement of 1 No. Hilux project vehicle	25,000,000.00	25,000,000.00		25,000,000.00	
012300100101	33010100	70130	00110010440100	03101	50323105	ARCHIVES	378,000,000.00	228,250,000.00		228,250,000.00	
012300100101	33010114	70130	00110010440101	03101	50323105	Establishment and digitalization of State archives	10,000,000.00	10,000,000.00		10,000,000.00	
012300100101	32010501	70130	00110010440102	03101	50323105	Purchase of 1 No. computer set and accessories	250,000.00	250,000.00		250,000.00	250,000.00
012300100101	33010114	70130	00110010440103	03101	50323105	Data collection, collation and analysis	2,000,000.00	2,000,000.00		2,000,000.00	
012300100101	32010603	70130	00110010440104	03101	50323105	Provision of storage facilities such as: filling cabinet, book shelves, lockers/drawers, computer storage (hard disc optical disc USB)	16,000,000.00	16,000,000.00		16,000,000.00	
012300100101	33010110	70130	00110010440105	03101	50323105	Government press/speech writing	349,750,000.00	200,000,000.00		200,000,000.00	
012300100102						OFFICE OF THE PERMANENT SECRETARY	33,501,420.00	33,501,420.00		33,501,420.00	
						PERSONNEL COST	10,351,420.00	10,351,420.00		10,351,420.00	
012300100102	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	10,351,420.00	10,351,420.00		10,351,420.00	
012300100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,186,210.00	2,186,210.00		2,186,210.00	
012300100102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	40,970.00	40,970.00		40,970.00	
012300100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,844,650.00	1,844,650.00		1,844,650.00	
012300100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	218,620.00	218,620.00		218,620.00	
012300100102	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00		2,500.00	
012300100102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	58,470.00	58,470.00		58,470.00	
012300100102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	6,000,000.00	6,000,000.00		6,000,000.00	
						OVERHEAD COST	23,150,000.00	11,350,000.00		11,350,000.00	
012300100102	22020200	70133	00002000000200	02101	50323105	UTILITIES	900,000.00	700,000.00		700,000.00	
012300100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	900,000.00	700,000.00		700,000.00	
012300100102	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	5,500,000.00	1,500,000.00		1,500,000.00	
012300100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	5,500,000.00	1,500,000.00		1,500,000.00	
012300100102	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	4,400,000.00	2,400,000.00		2,400,000.00	
012300100102	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	3,800,000.00	1,800,000.00		1,800,000.00	
012300100102	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	600,000.00	600,000.00		600,000.00	
012300100102	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	8,900,000.00	4,300,000.00		4,300,000.00	

012300100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	4,600,000.00	1,400,000.00		1,400,000.00	
012300100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	600,000.00		600,000.00	
012300100102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	3,300,000.00	2,300,000.00		2,300,000.00	
012300100102	22021100	70133	000020000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	950,000.00	950,000.00		950,000.00	
012300100102	22021101	70133	000020000001101	02101	50323105	Entertainment at Meetings	950,000.00	950,000.00		950,000.00	
012300100102	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,500,000.00	1,500,000.00		1,500,000.00	
012300100102	22021003	70133	000020000001003	02101	50323105	Publicity and Advertisement	700,000.00	500,000.00		500,000.00	
012300100102	22021021	70133	000020000001021	02101	50323105	Office and General	1,800,000.00	1,000,000.00		1,000,000.00	
012300100103						OFFICE OF THE DIRECTOR (ADMIN)	45,476,590.00	45,476,590.00		45,476,590.00	
						PERSONNEL COST	43,146,590.00	43,146,590.00		43,146,590.00	
012300100103	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	43,146,590.00	43,146,590.00		43,146,590.00	
012300100103	21010001	70131	000030000010101	02101	50323105	Basic Salaries	21,271,800.00	21,271,800.00		21,271,800.00	
012300100103	21010002	70131	000030000010102	02101	50323105	Overtime Payment	330,110.00	330,110.00		330,110.00	
012300100103	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	17,331,910.00	17,331,910.00		17,331,910.00	
012300100103	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	2,127,180.00	2,127,180.00		2,127,180.00	
012300100103	21010005	70131	000030000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00		5,000.00	
012300100103	21010006	70131	000030000010106	02101	50323105	Domestic Servant	1,995,490.00	1,995,490.00		1,995,490.00	
012300100103	21010011	70131	000030000010111	02101	50323105	Responsibility Allowance	85,100.00	85,100.00		85,100.00	
						OVERHEAD COST	2,330,000.00	2,330,000.00		2,330,000.00	
012300100103	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	300,000.00		300,000.00	
012300100103	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		300,000.00	
012300100103	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	950,000.00	950,000.00		950,000.00	
012300100103	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	750,000.00	750,000.00		750,000.00	
012300100103	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	200,000.00	200,000.00		200,000.00	
012300100103	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	680,000.00	680,000.00		680,000.00	
012300100103	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	520,000.00	520,000.00		520,000.00	
012300100103	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	160,000.00	160,000.00		160,000.00	

012300100103	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00		400,000.00	
012300100103	22021021	70133	00002000000102	02101	50323105	Office and General	400,000.00	400,000.00		400,000.00	
012300100104						OFFICE OF THE DIRECTOR (INFORMATION)	76,820,940.00	76,820,940.00		76,820,940.00	
						PERSONNEL COST	74,780,940.00	74,780,940.00		74,780,940.00	
012300100104	21010000	70131	00003000001010	02101	50323105	SALARIES AND WAGES	74,780,940.00	74,780,940.00		74,780,940.00	
012300100104	21010001	70131	00003000001010	02101	50323105	Basic Salaries	37,404,910.00	37,404,910.00		37,404,910.00	
012300100104	21010002	70131	00003000001010	02101	50323105	Overtime Payment	40,970.00	40,970.00		40,970.00	
012300100104	21010003	70131	00003000001010	02101	50323105	Consolidated Allowances	29,888,660.00	29,888,660.00		29,888,660.00	
012300100104	21010004	70131	00003000001010	02101	50323105	Annual Leave Grant	3,740,490.00	3,740,490.00		3,740,490.00	
012300100104	21010006	70131	00003000001010	02101	50323105	Domestic Servant	3,705,910.00	3,705,910.00		3,705,910.00	
						OVERHEAD COST	2,040,000.00	2,040,000.00		2,040,000.00	
012300100104	22020100	70133	00002000000010	02101	50323105	TRAVEL AND TRANSPORT	470,000.00	470,000.00		470,000.00	
012300100104	22020102	70133	00002000000010	02101	50323105	Local Travel and Transport : Others	470,000.00	470,000.00		470,000.00	
012300100104	22020300	70133	00002000000030	02101	50323105	MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00		1,000,000.00	
012300100104	22020301	70133	00002000000030	02101	50323105	Office Stationery / Computer Consumables	420,000.00	420,000.00		420,000.00	
012300100104	22020304	70133	00002000000030	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	100,000.00	100,000.00		100,000.00	
012300100104	22020312	70133	00002000000031	02101	50323105	Photographic Materials / Equipment	480,000.00	480,000.00		480,000.00	
012300100104	22020400	70133	00002000000040	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00		300,000.00	
012300100104	22020401	70133	00002000000040	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00		200,000.00	
012300100104	22020404	70133	00002000000040	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00		100,000.00	
012300100104	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00		150,000.00	
012300100104	22021021	70133	00002000000102	02101	50323105	Office and General	150,000.00	150,000.00		150,000.00	
012300100104	22020600	70133	00002000000060	02101	50323105	OTHER SERVICES	120,000.00	120,000.00		120,000.00	
012300100104	22020610	70133	00002000000061	02101	50323105	Other Services	120,000.00	120,000.00		120,000.00	
012300100105						PLANNING, RESEARCH AND STATISTIC DIRECTORATE	8,172,610.00	8,172,610.00		8,172,610.00	
						PERSONNEL COST	6,312,610.00	6,312,610.00		6,312,610.00	
012300100105	21010000	70131	00003000001010	02101	50323105	SALARIES AND WAGES	6,312,610.00	6,312,610.00		6,312,610.00	

012300100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,426,920.00	3,426,920.00		3,426,920.00	
012300100105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	28,900.00	28,900.00		28,900.00	
012300100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,514,100.00	2,514,100.00		2,514,100.00	
012300100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	342,690.00	342,690.00		342,690.00	
						OVERHEAD COST	1,860,000.00	1,860,000.00		1,860,000.00	
012300100105	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	530,000.00	530,000.00		530,000.00	
012300100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	530,000.00	530,000.00		530,000.00	
012300100105	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	330,000.00	330,000.00		330,000.00	
012300100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	230,000.00	230,000.00		230,000.00	
012300100105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	100,000.00	100,000.00		100,000.00	
012300100105	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00		400,000.00	
012300100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00		300,000.00	
012300100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00		100,000.00	
012300100105	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00		280,000.00	
012300100105	22021021	70133	00002000000102	02101	50323105	Office and General	280,000.00	280,000.00		280,000.00	
012300100105	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	320,000.00	320,000.00		320,000.00	
012300100105	22020610	70133	00002000000610	02101	50323105	Other Services	320,000.00	320,000.00		320,000.00	
012300100106						OFFICE OF THE DIRECTOR (GOVT. PRINTER)	20,537,950.00	20,537,950.00		20,537,950.00	
						PERSONNEL COST	18,997,950.00	18,997,950.00		18,997,950.00	
012300100106	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	18,997,950.00	18,997,950.00		18,997,950.00	
012300100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,221,710.00	10,221,710.00		10,221,710.00	
012300100106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	89,970.00	89,970.00		89,970.00	
012300100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,664,100.00	7,664,100.00		7,664,100.00	
012300100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,022,170.00	1,022,170.00		1,022,170.00	
						OVERHEAD COST	1,540,000.00	1,540,000.00		1,540,000.00	
012300100106	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	170,000.00	170,000.00		170,000.00	
012300100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	170,000.00	170,000.00		170,000.00	

012300100106	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	400,000.00		400,000.00	
012300100106	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	240,000.00		240,000.00	
012300100106	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00		60,000.00	
012300100106	22020309	70133	000020000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00		100,000.00	
012300100106	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	740,000.00	740,000.00		740,000.00	
012300100106	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	220,000.00	220,000.00		220,000.00	
012300100106	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	170,000.00	170,000.00		170,000.00	
012300100106	22020405	70133	000020000000405	02101	50323105	Maintenance of Plants / Generators	270,000.00	270,000.00		270,000.00	
012300100106	22020406	70133	000020000000406	02101	50323105	Other Maintenance Services	80,000.00	80,000.00		80,000.00	
012300100106	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	230,000.00	230,000.00		230,000.00	
012300100106	22021021	70133	000020000001021	02101	50323105	Office and General	230,000.00	230,000.00		230,000.00	
012300100107						TECHNICAL DIRECTOR (OFFICE OF THE DIRECTOR)	10,195,450.00	10,195,450.00		10,195,450.00	
						PERSONNEL COST	7,595,450.00	7,595,450.00		7,595,450.00	
012300100107	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	7,595,450.00	7,595,450.00		7,595,450.00	
012300100107	21010001	70131	000030000010101	02101	50323105	Basic Salaries	3,288,560.00	3,288,560.00		3,288,560.00	
012300100107	21010002	70131	000030000010102	02101	50323105	Overtime Payment	147,210.00	147,210.00		147,210.00	
012300100107	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	2,405,470.00	2,405,470.00		2,405,470.00	
012300100107	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	328,860.00	328,860.00		328,860.00	
012300100107	21010006	70131	000030000010106	02101	50323105	Domestic Servant	1,425,350.00	1,425,350.00		1,425,350.00	
						OVERHEAD COST	2,600,000.00	2,600,000.00		2,600,000.00	
012300100107	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	280,000.00	280,000.00		280,000.00	
012300100107	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	280,000.00	280,000.00		280,000.00	
012300100107	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	320,000.00	320,000.00		320,000.00	
012300100107	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	270,000.00	270,000.00		270,000.00	
012300100107	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00		50,000.00	
012300100107	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,800,000.00	1,800,000.00		1,800,000.00	
012300100107	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	470,000.00	470,000.00		470,000.00	

012300100107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	170,000.00	170,000.00		170,000.00	
012300100107	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	1,160,000.00	1,160,000.00		1,160,000.00	
012300100107	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00		200,000.00	
012300100107	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	200,000.00		200,000.00	
012300100108						PUBLIC RELATIONS	11,331,170.00	11,331,170.00		11,331,170.00	
						PERSONNEL COST	9,921,170.00	9,921,170.00		9,921,170.00	
012300100108	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	9,921,170.00	9,921,170.00		9,921,170.00	
012300100108	21010001	70131	000030000010101	02101	50323105	Basic Salaries	4,113,040.00	4,113,040.00		4,113,040.00	
012300100108	21010002	70131	000030000010102	02101	50323105	Overtime Payment	36,620.00	36,620.00		36,620.00	
012300100108	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	3,079,650.00	3,079,650.00		3,079,650.00	
012300100108	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	411,300.00	411,300.00		411,300.00	
012300100108	21010006	70131	000030000010106	02101	50323105	Domestic Servant	2,280,560.00	2,280,560.00		2,280,560.00	
						OVERHEAD COST	1,410,000.00	1,410,000.00		1,410,000.00	
012300100108	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	100,000.00	100,000.00		100,000.00	
012300100108	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00		100,000.00	
012300100108	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	530,000.00	530,000.00		530,000.00	
012300100108	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00		300,000.00	
012300100108	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	230,000.00	230,000.00		230,000.00	
012300100108	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	430,000.00	430,000.00		430,000.00	
012300100108	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	230,000.00	230,000.00		230,000.00	
012300100108	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00		200,000.00	
012300100108	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00		350,000.00	
012300100108	22021021	70133	000020000001021	02101	50323105	Office and General	350,000.00	350,000.00		350,000.00	
012300100109						ACCOUNT AND FINANCE DEPARTMENT	14,373,500.00	14,373,500.00		14,373,500.00	
						PERSONNEL COST	12,503,500.00	12,503,500.00		12,503,500.00	
012300100109	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	12,503,500.00	12,503,500.00		12,503,500.00	
012300100109	21010001	70131	000030000010101	02101	50323105	Basic Salaries	5,893,200.00	5,893,200.00		5,893,200.00	
012300100109	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	4,595,630.00	4,595,630.00		4,595,630.00	

012300100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	589,320.00	589,320.00		589,320.00	
012300100109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,350.00	1,425,350.00		1,425,350.00	
						OVERHEAD COST	1,870,000.00	1,870,000.00		1,870,000.00	
012300100109	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	300,000.00		300,000.00	
012300100109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		300,000.00	
012300100109	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	900,000.00	900,000.00		900,000.00	
012300100109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	660,000.00	660,000.00		660,000.00	
012300100109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	240,000.00	240,000.00		240,000.00	
012300100109	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	320,000.00	320,000.00		320,000.00	
012300100109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	220,000.00	220,000.00		220,000.00	
012300100109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00		100,000.00	
012300100109	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00		350,000.00	
012300100109	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	350,000.00		350,000.00	
012300100110						ZONAL OFFICE	28,649,090.00	28,649,090.00		28,649,090.00	
						PERSONNEL COST	28,649,090.00	28,649,090.00		28,649,090.00	
012300100110	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	28,649,090.00	28,649,090.00		28,649,090.00	
012300100110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,460,470.00	13,460,470.00		13,460,470.00	
012300100110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,136,660.00	10,136,660.00		10,136,660.00	
012300100110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,346,050.00	1,346,050.00		1,346,050.00	
012300100110	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,705,910.00	3,705,910.00		3,705,910.00	
012300100111						ARCHIVES DIRECTORATE	7,689,570.00	7,689,570.00		7,689,570.00	
						PERSONNEL COST	5,989,570.00	5,989,570.00		5,989,570.00	
012300100111	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,464,000.00	2,464,000.00		2,464,000.00	
012300100111	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,853,820.00	1,853,820.00		1,853,820.00	
012300100111	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	246,400.00	246,400.00		246,400.00	
012300100111	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,350.00	1,425,350.00		1,425,350.00	
						OVERHEAD COST	1,700,000.00	1,700,000.00		1,700,000.00	
012300100111	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	400,000.00		400,000.00	
012300100111	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00		400,000.00	

012300100111	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	800,000.00	800,000.00		800,000.00	
012300100111	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00		400,000.00	
012300100111	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
012300100111	22020312	70133	00002000000312	02101	50323105	Photographic Materials / Equipment	300,000.00	300,000.00		300,000.00	
012300100111	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	350,000.00	350,000.00		350,000.00	
012300100111	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00		200,000.00	
012300100111	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	150,000.00	150,000.00		150,000.00	
012300100111	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00		150,000.00	
012300100111	22021021	70133	000020000001021	02101	50323105	Office and General	150,000.00	150,000.00		150,000.00	
012300100112						STRATEGY DIRECTORATE	12,914,750.00	12,914,750.00		12,914,750.00	
						PERSONNEL COST	11,314,750.00	11,314,750.00		11,314,750.00	
012300100112	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	11,314,750.00	11,314,750.00		11,314,750.00	
012300100112	21010001	70131	000030000010101	02101	50323105	Basic Salaries	5,251,270.00	5,251,270.00		5,251,270.00	
012300100112	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	4,113,000.00	4,113,000.00		4,113,000.00	
012300100112	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	525,130.00	525,130.00		525,130.00	
012300100112	21010006	70131	000030000010106	02101	50323105	Domestic Servant	1,425,350.00	1,425,350.00		1,425,350.00	
						OVERHEAD COST	1,600,000.00	1,600,000.00		1,600,000.00	
012300100112	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	400,000.00		400,000.00	
012300100112	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00		400,000.00	
012300100112	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	700,000.00		700,000.00	
012300100112	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00		400,000.00	
012300100112	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
012300100112	22020312	70133	000020000000312	02101	50323105	Photographic Materials / Equipment	200,000.00	200,000.00		200,000.00	
012300100112	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	350,000.00	350,000.00		350,000.00	
012300100112	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00		200,000.00	
012300100112	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	150,000.00	150,000.00		150,000.00	
012300100112	22021000	70133	0000200000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00		150,000.00	

012300100112	22021021	70133	0000200000102 1	02101	50323105	Office and General	150,000.00	150,000.00		150,000.00	
012300100201						OFFICE OF THE HEAD OF UYO ZONAL OFFICE	600,000.00	360,000.00		360,000.00	
						OVERHEAD COST	600,000.00	360,000.00		360,000.00	
012300100201	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
012300100201	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
012300100201	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
012300100201	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
012300100201	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	160,000.00		160,000.00	
012300100201	22021021	70133	0000200000102 1	02101	50323105	Office and General	200,000.00	160,000.00		160,000.00	
012300100301						OFFICE OF THE HEAD OF IKOT EKPENE ZONAL OFFICE	600,000.00	360,000.00		360,000.00	
						OVERHEAD COST	600,000.00	360,000.00		360,000.00	
012300100301	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
012300100301	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
012300100301	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
012300100301	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
012300100301	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	160,000.00		160,000.00	
012300100301	22021021	70133	0000200000102 1	02101	50323105	Office and General	200,000.00	160,000.00		160,000.00	
012300100401						OFFICE OF THE HEAD OF EKET ZONAL OFFICE	600,000.00	360,000.00		360,000.00	
						OVERHEAD COST	600,000.00	360,000.00		360,000.00	
012300100401	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
012300100401	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
012300100401	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
012300100401	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
012300100401	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	160,000.00		160,000.00	
012300100401	22021021	70133	0000200000102 1	02101	50323105	Office and General	200,000.00	160,000.00		160,000.00	
012300100501						ETINAN LOCAL GOVERNMENT AREA	540,000.00	300,000.00		300,000.00	
						OVERHEAD COST	540,000.00	300,000.00		300,000.00	
012300100501	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
012300100501	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	

012300100501	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	100,000.00		100,000.00	
012300100501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	100,000.00		100,000.00	
012300100501	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
012300100501	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
012300100601						EKET LOCAL GOVERNMENT AREA	540,000.00	300,000.00		300,000.00	
						OVERHEAD COST	540,000.00	300,000.00		300,000.00	
012300100601	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
012300100601	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
012300100601	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	100,000.00		100,000.00	
012300100601	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	100,000.00		100,000.00	
012300100601	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
012300100601	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
012300100701						NSIT IBOM LOCAL GOVERNMENT AREA	540,000.00	300,000.00		300,000.00	
						OVERHEAD COST	540,000.00	300,000.00		300,000.00	
012300100701	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
012300100701	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
012300100701	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	100,000.00		100,000.00	
012300100701	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	100,000.00		100,000.00	
012300100701	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
012300100701	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
012300100801						IKOT EKPENE LOCAL GOVERNMENT AREA	540,000.00	300,000.00		300,000.00	
						OVERHEAD COST	540,000.00	300,000.00		300,000.00	
012300100801	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
012300100801	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
012300100801	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	100,000.00		100,000.00	
012300100801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	100,000.00		100,000.00	
012300100801	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
012300100801	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	

012300100901						IKOT ABASI LOCAL GOVERNMENT AREA	540,000.00	300,000.00		300,000.00	
						OVERHEAD COST	540,000.00	300,000.00		300,000.00	
012300100901	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
012300100901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
012300100901	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	100,000.00		100,000.00	
012300100901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	100,000.00		100,000.00	
012300100901	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
012300100901	22021021	70133	00002000000102	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
012300101001						ITU LOCAL GOVERNMENT AREA	540,000.00	300,000.00		300,000.00	
						OVERHEAD COST	540,000.00	300,000.00		300,000.00	
012300101001	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
012300101001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
012300101001	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	100,000.00		100,000.00	
012300101001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	100,000.00		100,000.00	
012300101001	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
012300101001	22021021	70133	00002000000102	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
012300101101						UYO LOCAL GOVERNMENT AREA	540,000.00	300,000.00		300,000.00	
						OVERHEAD COST	540,000.00	300,000.00		300,000.00	
012300101101	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
012300101101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
012300101101	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	100,000.00		100,000.00	
012300101101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	100,000.00		100,000.00	
012300101101	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
012300101101	22021021	70133	00002000000102	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
012300101201						ABAK LOCAL GOVERNMENT AREA	540,000.00	300,000.00		300,000.00	
						OVERHEAD COST	540,000.00	300,000.00		300,000.00	
012300101201	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
012300101201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
012300101201	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	100,000.00		100,000.00	
012300101201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	100,000.00		100,000.00	

012300101201	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
012300101201	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
012300101301						URUAN LOCAL GOVERNMENT AREA	540,000.00	300,000.00		300,000.00	
						OVERHEAD COST	540,000.00	300,000.00		300,000.00	
012300101301	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
012300101301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
012300101301	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	100,000.00		100,000.00	
012300101301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	100,000.00		100,000.00	
012300101301	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
012300101301	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
012300101401						UKANAFUN LOCAL GOVERNMENT AREA	540,000.00	300,000.00		300,000.00	
						OVERHEAD COST	540,000.00	300,000.00		300,000.00	
012300101401	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
012300101401	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
012300101401	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	100,000.00		100,000.00	
012300101401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	100,000.00		100,000.00	
012300101401	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
012300101401	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
012300101501						ORON LOCAL GOVERNMENT AREA	540,000.00	300,000.00		300,000.00	
						OVERHEAD COST	540,000.00	300,000.00		300,000.00	
012300101501	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
012300101501	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
012300101501	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	100,000.00		100,000.00	
012300101501	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	100,000.00		100,000.00	
012300101501	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
012300101501	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
012300101601						ESSIEN UDIM LOCAL GOVERNMENT AREA	540,000.00	300,000.00		300,000.00	
						OVERHEAD COST	540,000.00	300,000.00		300,000.00	
012300101601	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	

012300101601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
012300101601	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	100,000.00		100,000.00	
012300101601	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	100,000.00		100,000.00	
012300101601	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
012300101601	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
012300101701						IKONO LOCAL GOVERNMENT AREA	540,000.00	300,000.00		300,000.00	
						OVERHEAD COST	540,000.00	300,000.00		300,000.00	
012300101701	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
012300101701	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
012300101701	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	100,000.00		100,000.00	
012300101701	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	100,000.00		100,000.00	
012300101701	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
012300101701	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
012300101801						MKPAT ENIN LOCAL GOVERNMENT AREA	540,000.00	300,000.00		300,000.00	
						OVERHEAD COST	540,000.00	300,000.00		300,000.00	
012300101801	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
012300101801	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
012300101801	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	100,000.00		100,000.00	
012300101801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	100,000.00		100,000.00	
012300101801	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
012300101801	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
012300101901						OBOT AKARA LOCAL GOVERNMENT AREA	540,000.00	300,000.00		300,000.00	
						OVERHEAD COST	540,000.00	300,000.00		300,000.00	
012300101901	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
012300101901	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
012300101901	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	100,000.00		100,000.00	
012300101901	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	100,000.00		100,000.00	
012300101901	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	

012300101901	22021021	70133	0000200000102 1	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
012300102001						IBIONO IBOM LOCAL GOVERNMENT AREA	540,000.00	300,000.00		300,000.00	
						OVERHEAD COST	540,000.00	300,000.00		300,000.00	
012300102001	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
012300102001	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
012300102001	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	100,000.00		100,000.00	
012300102001	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	140,000.00	100,000.00		100,000.00	
012300102001	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
012300102001	22021021	70133	0000200000102 1	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
012300102101						OKOBO LOCAL GOVERNMENT AREA	540,000.00	300,000.00		300,000.00	
						OVERHEAD COST	540,000.00	300,000.00		300,000.00	
012300102101	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
012300102101	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
012300102101	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	100,000.00		100,000.00	
012300102101	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	140,000.00	100,000.00		100,000.00	
012300102101	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
012300102101	22021021	70133	0000200000102 1	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
012300102201						URUE - OFFONG / UROKO LOCAL GOVERNMENT AREA	540,000.00	300,000.00		300,000.00	
						OVERHEAD COST	540,000.00	300,000.00		300,000.00	
012300102201	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
012300102201	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
012300102201	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	100,000.00		100,000.00	
012300102201	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	140,000.00	100,000.00		100,000.00	
012300102201	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
012300102201	22021021	70133	0000200000102 1	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
012300102301						ONNA LOCAL GOVERNMENT AREA	540,000.00	300,000.00		300,000.00	
						OVERHEAD COST	540,000.00	300,000.00		300,000.00	
012300102301	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
012300102301	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	

012300102301	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	100,000.00		100,000.00	
012300102301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	100,000.00		100,000.00	
012300102301	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
012300102301	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
012300102401						IBESIKPO ASUTAN LOCAL GOVERNMENT AREA	540,000.00	300,000.00		300,000.00	
						OVERHEAD COST	540,000.00	300,000.00		300,000.00	
012300102401	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
012300102401	22020102	70133	0000200000001022	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
012300102401	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	100,000.00		100,000.00	
012300102401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	100,000.00		100,000.00	
012300102401	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
012300102401	22021021	70133	0000200000001021	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
012300102501						NSIT UBIUM LOCAL GOVERNMENT AREA	540,000.00	300,000.00		300,000.00	
						OVERHEAD COST	540,000.00	300,000.00		300,000.00	
012300102501	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
012300102501	22020102	70133	0000200000001022	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
012300102501	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	100,000.00		100,000.00	
012300102501	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	100,000.00		100,000.00	
012300102501	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
012300102501	22021021	70133	0000200000001021	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
012300102601						NSIT ATAI LOCAL GOVERNMENT AREA	540,000.00	300,000.00		300,000.00	
						OVERHEAD COST	540,000.00	300,000.00		300,000.00	
012300102601	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
012300102601	22020102	70133	0000200000001022	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
012300102601	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	100,000.00		100,000.00	
012300102601	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	100,000.00		100,000.00	
012300102601	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	

012300102601	22021021	70133	0000200000102 1	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
012300102701						INI LOCAL GOVERNMENT AREA	540,000.00	300,000.00		300,000.00	
						OVERHEAD COST	540,000.00	300,000.00		300,000.00	
012300102701	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
012300102701	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
012300102701	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	100,000.00		100,000.00	
012300102701	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	140,000.00	100,000.00		100,000.00	
012300102701	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
012300102701	22021021	70133	0000200000102 1	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
012300102801						UDUNG UKO LOCAL GOVERNMENT AREA	540,000.00	300,000.00		300,000.00	
						OVERHEAD COST	540,000.00	300,000.00		300,000.00	
012300102801	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
012300102801	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
012300102801	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	100,000.00		100,000.00	
012300102801	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	140,000.00	100,000.00		100,000.00	
012300102801	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
012300102801	22021021	70133	0000200000102 1	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
012300102901						IBENO LOCAL GOVERNMENT AREA	540,000.00	300,000.00		300,000.00	
						OVERHEAD COST	540,000.00	300,000.00		300,000.00	
012300102901	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
012300102901	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
012300102901	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	100,000.00		100,000.00	
012300102901	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	140,000.00	100,000.00		100,000.00	
012300102901	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
012300102901	22021021	70133	0000200000102 1	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
012300103001						MBO LOCAL GOVERNMENT AREA	540,000.00	300,000.00		300,000.00	
						OVERHEAD COST	540,000.00	300,000.00		300,000.00	
012300103001	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
012300103001	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
012300103001	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	100,000.00		100,000.00	

012300103001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	100,000.00		100,000.00	
012300103001	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
012300103001	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
012300103101						ORUK ANAM LOCAL GOVERNMENT AREA	540,000.00	300,000.00		300,000.00	
						OVERHEAD COST	540,000.00	300,000.00		300,000.00	
012300103101	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
012300103101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
012300103101	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	100,000.00		100,000.00	
012300103101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	100,000.00		100,000.00	
012300103101	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
012300103101	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
012300103201						ETIM EKPO LOCAL GOVERNMENT AREA	540,000.00	300,000.00		300,000.00	
						OVERHEAD COST	540,000.00	300,000.00		300,000.00	
012300103201	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
012300103201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
012300103201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	100,000.00		100,000.00	
012300103201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	100,000.00		100,000.00	
012300103201	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
012300103201	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
012300103301						IKA LOCAL GOVERNMENT AREA	540,000.00	300,000.00		300,000.00	
						OVERHEAD COST	540,000.00	300,000.00		300,000.00	
012300103301	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
012300103301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
012300103301	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	100,000.00		100,000.00	
012300103301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	100,000.00		100,000.00	
012300103301	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
012300103301	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
012300103401						ESIT EKET LOCAL GOVERNMENT AREA	540,000.00	300,000.00		300,000.00	
						OVERHEAD COST	540,000.00	300,000.00		300,000.00	

012300103401	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
012300103401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
012300103401	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	100,000.00		100,000.00	
012300103401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	100,000.00		100,000.00	
012300103401	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
012300103401	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
012300103501						EASTERN OBOLO LOCAL GOVERNMENT AREA	540,000.00	300,000.00		300,000.00	
						OVERHEAD COST	540,000.00	300,000.00		300,000.00	
012300103501	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
012300103501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
012300103501	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	100,000.00		100,000.00	
012300103501	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	100,000.00		100,000.00	
012300103501	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
012300103501	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
						SUMMARY					
						Revenue	6,550,000.00	6,550,000.00		6,550,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	6,550,000.00	6,550,000.00		6,550,000.00	
						Personnel Cost	233,946,880.00	233,946,880.00		233,946,880.00	
						Overhead Cost	88,470,000.00	53,310,000.00		53,310,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	322,416,880.00	322,416,880.00		322,416,880.00	
						Capital Expenditure	2,500,000,000.00	1,742,430,000.00		1,742,430,000.00	
						TOTAL MINISTRY OF INFORMATION	2,822,416,880.00	2,064,846,880.00		2,064,846,880.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ADMINISTRATION										
	MINISTRY OF SPECIAL DUTIES										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
011101900100						MINISTRY OF SPECIAL DUTIES	42,644,383,360.00	19,834,664,360.00		19,834,664,360.00	
						RECURRENT EXPENDITURE	207,637,470.00	207,637,470.00		207,637,470.00	
						PERSONNEL COST	121,047,470.00	121,047,470.00		121,047,470.00	
011101900101						OFFICE OF THE HONOURABLE COMMISSIONER	42,481,662,710.00	42,481,662,710.00		42,481,662,710.00	
						PERSONNEL COST	4,446,820.00	4,446,820.00		4,446,820.00	

011101900101	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	4,446,820.00	4,446,820.00		4,446,820.00	
011101900101	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	2,276,170.00	2,276,170.00		2,276,170.00	
011101900101	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	1,943,030.00	1,943,030.00		1,943,030.00	
011101900101	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	227,620.00	227,620.00		227,620.00	
						OVERHEAD COST	40,470,000.00	18,870,000.00		18,870,000.00	
011101900101	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	6,000,000.00	1,000,000.00		1,000,000.00	
011101900101	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	6,000,000.00	1,000,000.00		1,000,000.00	
011101900101	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	4,150,000.00	1,550,000.00		1,550,000.00	
011101900101	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	3,500,000.00	1,200,000.00		1,200,000.00	
011101900101	22020304	70133	0000200000030 4	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	650,000.00	350,000.00		350,000.00	
011101900101	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	8,000,000.00	3,000,000.00		3,000,000.00	
011101900101	22020401	70133	0000200000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	5,000,000.00	2,000,000.00		2,000,000.00	
011101900101	22020402	70133	0000200000040 2	02101	50323105	Maintenance of Office Furniture	3,000,000.00	1,000,000.00		1,000,000.00	
011101900101	22020700	70133	0000200000070 0	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	1,220,000.00	720,000.00		720,000.00	
011101900101	22020703	70133	0000200000070 3	02101	50323105	Legal Services	850,000.00	350,000.00		350,000.00	
011101900101	22020709	70133	0000200000070 9	02101	50323105	Research, Survey and Field Investigation	370,000.00	370,000.00		370,000.00	
011101900101	22021100	70133	0000200000110 0	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,300,000.00	800,000.00		800,000.00	
011101900101	22021101	70133	0000200000110 1	02101	50323105	Entertainment at Meetings	1,300,000.00	800,000.00		800,000.00	
011101900101	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	15,700,000.00	11,100,000.00		11,100,000.00	
011101900101	22021003	70133	0000200000100 3	02101	50323105	Publicity and Advertisement	1,700,000.00	400,000.00		400,000.00	
011101900101	22021021	70133	0000200000102 1	02101	50323105	Office and General	4,000,000.00	700,000.00		700,000.00	
011101900101	22021022	70133	0000200000102 2	02101	50323105	Special Assignment	10,000,000.00	10,000,000.00		10,000,000.00	
011101900101	22020600	70133	0000200000060 0	02101	50323105	OTHER SERVICES	4,100,000.00	700,000.00		700,000.00	
011101900101	22020606	70133	0000200000060 6	02101	50323105	Internal Audit Expenses	600,000.00	200,000.00		200,000.00	
011101900101	22020640	70133	0000200000064 0	02101	50323105	Other Services	3,500,000.00	500,000.00		500,000.00	
						CAPITAL EXPENDITURE	42,436,745,890.00	19,672,026,890.00		19,672,026,890.00	
011101900101	32010100	70473	0006000418010 0	03101	50323105	TROPICANA ENTERTAINMENT CENTRE (SPECIAL PROJECT)	500,000,000.00	400,000,000.00		400,000,000.00	

011101900101	32010101	70473	00060004180101	03101	50323105	Projected cost of valuation of project for privatization					
011101900101	32020205	70473	00060004180102	03101	50323105	Completion of work at the Entertainment Dome and Galleria					
011101900101	32020111	70810	00060004180103	03101	50323105	Landscaping fencing and beautification of centre	20,000,000.00	20,000,000.00		20,000,000.00	
011101900101	32020205	70473	00060004180104	03101	50323105	Amusement park with water park					
011101900101	32010101	70473	00060004180108	03101	50323105	International Convention Centre	100,000,000.00	50,000,000.00		50,000,000.00	
011101900101	32010111	70473	00060004180111	03101	50323105	Completion of Works at 250 Bedroom Fire – Star Hotel : Construction of the Service Building	20,000,000.00	20,000,000.00		20,000,000.00	
011101900101	32010111	70473	00060004180112	03101	50323105	Completion of Works at 250 Bedroom Fire – Star Hotel : Access Roads					
011101900101	32010111	70473	00060004180113	03101	50323105	Completion of Works at 250 Bedroom Fire – Star Hotel : Landscaping Works	20,000,000.00	20,000,000.00		20,000,000.00	
011101900101	32010111	70473	00060004180114	03101	50323105	Completion of Works at 250 Bedroom Fire – Star Hotel : Installation of Cleaning Cradle Equipment					
011101900101	32010111	70473	00060004180115	03101	50323105	Completion of Works at 250 Bedroom Fire – Star Hotel : Laundry and kitchen Equipment					
011101900101	32020111	70473	00060004180116	03101	50323105	Hotel Operation Commencement fee					
011101900101	33010111	70473	00060004180118	03101	50323105	Completion of Works at 250 Bedroom Fire – Star Hotel : Monitoring and Evaluation					
011101900101	32020205	70473	00060004180119	03101	50323105	Amusement Park with Water Park : Finishing Works in the Theme Park Building. Especially Painting	20,000,000.00	20,000,000.00		20,000,000.00	
011101900101	32020205	70473	00060004180120	03101	50323105	Amusement Park with Water Park : Completion of Lazy River and Splash Pools with Epoxy Paint Finishes	20,000,000.00	20,000,000.00		20,000,000.00	
011101900101	32020205	70473	00060004180121	03101	50323105	Amusement Park with Water Park : Completion of Installation of Boomerango and tube Sheds	20,000,000.00	20,000,000.00		20,000,000.00	
011101900101	32020205	70473	00060004180122	03101	50323105	Amusement Park with Water Park : Completion of installation of Dry Park Rides and Commissioning	20,000,000.00	20,000,000.00		20,000,000.00	
011101900101	32020205	70473	00060004180123	03101	50323105	Amusement Park with Water Park : Theming of Park					
011101900101	32020205	70473	00060004180124	03101	50323105	Amusement Park with Water Park : Procurement of Internal and External Finishing themes eg work Disks, Computer Pos systems, shower lockers, Fun, Canopies Beach beds, Tents etc	20,000,000.00	20,000,000.00		20,000,000.00	
011101900101	32010111	70473	00060004180125	03101	50323105	Mechanical and Electrical Services(M&E)	50,000,000.00	50,000,000.00		50,000,000.00	
011101900101	32020111	70130	00060004180126	03101	50323101	Access Road	50,000,000.00	50,000,000.00		50,000,000.00	

011101900101	32020111	70130	00060004180127	03101	50323101	Installation of Cleaning Cradle Equipment	20,000,000.00	20,000,000.00		20,000,000.00	
011101900101	32010111	70130	00060004180128	03101	50323101	Laundry and Kitchen Equipment	20,000,000.00	20,000,000.00		20,000,000.00	
011101900101	32020111	70130	00060004180129	03101	50323101	Outstanding Civil Works	100,000,000.00	50,000,000.00		50,000,000.00	
011101900101	32020200	70474	00160000290100	03101	50323105	AIRPORT PROJECT	10,044,404,540.00	5,494,404,540.00		5,494,404,540.00	
011101900101	32020203	70474	00160000290110	03101	50323105	Landscaping of the Airport including the entrance	200,000,000.00	100,000,000.00		100,000,000.00	
011101900101	32010203	70474	00180000290101	03101	50323105	Completion of Taxi way with Apron	1,300,000,000.00	200,000,000.00		200,000,000.00	
011101900101	32020203	70474	00180000290102	03101	50323105	Construction of International terminal building	4,292,904,540.00	3,701,500,000.00		3,701,500,000.00	
011101900101	32010301	70474	00180000290103	03101	50323105	Purchase of 1No. Each of tractor with slasher, runway sweeper,search & rescue equipment and rapid intervention vehicle					
011101900101	32010206	70474	00180000290109	03101	50323105	Airport CCTV and Internet	200,000,000.00	50,000,000.00		50,000,000.00	
011101900101	32010203	70474	00180000290111	03101	50323105	Construction of Engineering workshops	15,000,000.00	15,000,000.00		15,000,000.00	
011101900101	32020203	70474	00180000290123	03101	50323105	Construction of perimeter/operational fence	300,000,000.00	50,000,000.00		50,000,000.00	
011101900101	32010203	70474	00180000290113	03101	50323105	Airport Host Community Development	100,000,000.00	50,000,000.00		50,000,000.00	
011101900101	32010203	70474	00180000290114	03101	50323105	Construction of VIP Hangar	150,000,000.00	100,000,000.00		100,000,000.00	
011101900101	32020203	70474	00180000290116	03101	50323105	Impact Monitoring and Litigation	50,000,000.00	25,000,000.00		25,000,000.00	
011101900101	32020203	70474	00180000290117	03101	50323105	Maintenance of Airport Building and other facilities	500,000,000.00	100,000,000.00		100,000,000.00	
011101900101	32020203	70474	00180000290118	03101	50323105	Purchase of screening machines					
011101900101	32010305	70474	00180000290119	03101	50323105	Purchase of 15KVA generators for navigational aids equipment	24,000,000.00	24,000,000.00		24,000,000.00	
011101900101	32010305	70474	00180000290119	03101	50323105	Purchase of 15KVA generators for navigational aids equipment @N3m each					
011101900101	32010405	70474	00180000290120	03101	50323105	Purchase of Utility Vehicles for AKIA and IADC					
011101900101	32010405	70474	00180000290121	03101	50323105	Purchase of 1No. Towing Van	20,000,000.00	20,000,000.00		20,000,000.00	
011101900101	32010522	70474	00180000290122	03101	50323105	Purchase of 1 No.Lawn Mower					
011101900101	32010307	70130	00180000290127	03101	50323105	Purchase of Additional fire fighting equipment	40,050,000.00	20,000,000.00		20,000,000.00	
011101900101	33010109	70130	00180000290128	03101	50323105	Ibom Airport Staff Capacity Building/Training	100,000,000.00	50,000,000.00		50,000,000.00	
011101900101	32010203	70130	00180000290129	03101	50323105	Development of Cargo Facility	100,000,000.00	50,000,000.00		50,000,000.00	

011101900101	32010203	70130	0018000029013 2	03101	50323105	Completion of Airport Power Station					
011101900101	32010203	70130	0018000029013 3	03101	50323105	Airport Development					
011101900101	32010304	70130	0018000029013 4	03101	50332203	Purchase of Aerodrome Equipment	297,000,000.00	100,000,000.00		100,000,000.00	
011101900101	32010304	70130	0018000029013 5	03101	50332203	Replacement/Maintenance of Navigation aids Equipment	100,000,000.00	50,000,000.00		50,000,000.00	
011101900101	32010304	70130	0018000029013 6	03101	50332203	Instrument/Landing System (ILS) Calibration	25,000,000.00	25,000,000.00		25,000,000.00	
011101900101	32010405	70130	0018000029013 7	03101	50332203	Purchase of 1No. Prado Jeep	50,000,000.00	50,000,000.00		50,000,000.00	
011101900101	32010405	70130	0018000029013 8	03101	50332203	Purchase of 1No. Toyota for operational use	90,000,000.00	30,000,000.00		30,000,000.00	
011101900101	32010405	70130	0018000029013 9	03101	50332203	Purchase of 1No. coaster Buses for Airside Passengers and landside use	120,000,000.00	60,000,000.00		60,000,000.00	
011101900101	32010405	70130	0018000029014 0	03101	50332203	Purchase of 1No. Hiace bus	60,000,000.00	30,000,000.00		30,000,000.00	
011101900101	32010405	70130	0018000029014 1	03101	50332203	Purchase of 1No. Toyota Corolla	25,000,000.00	25,000,000.00		25,000,000.00	
011101900101	32010405	70130	0018000029014 2	03101	50332203	Purchase of 1No. fully equipped Ambulance	200,000,000.00	100,000,000.00		100,000,000.00	
011101900101	32010405	70130	0018000029014 3	03101	50332203	Purchase of 1No.Garbage Truck	30,000,000.00	30,000,000.00		30,000,000.00	
011101900101	32010405	70130	0018000029014 4	03101	50332203	Purchase of 1No. Tractor with Slasher	18,000,000.00	18,000,000.00		18,000,000.00	
011101900101	32020301	70130	0018000029014 5	03101	50332203	Purchase of 1No. Runway sweeper	120,000,000.00	100,000,000.00		100,000,000.00	
011101900101	32020301	70130	0018000029014 6	03101	50332203	Purchase of 1No. Lawn Mower	1,500,000.00	1,500,000.00		1,500,000.00	
011101900101	32020501	70130	0018000029014 7	03101	50332203	Purchase of 15No. Desktop Computers	2,250,000.00	2,250,000.00		2,250,000.00	
011101900101	32010502	70130	0018000029014 8	03101	50332203	Purchase of 2No. Network Printers	5,000,000.00	5,000,000.00		5,000,000.00	
011101900101	33010117	70130	0018000029014 9	03101	50332203	Purchase of 50No. 2016 OEM Softwares	3,200,000.00	3,200,000.00		3,200,000.00	
011101900101	33010117	70130	0018000029015 0	03101	50332203	Purchase of 80No. Antivirus 2018	500,000.00	500,000.00		500,000.00	
011101900101	32020203	70130	0018000029015 1	03101	50332203	Replacement of Aeronautical Information Equipment - HF Data System	30,000,000.00	20,000,000.00		20,000,000.00	
011101900101	32020101	70130	0018000029015 2	03101	50332203	Provision of Secondary Power Supply	1,000,000,000.00	200,000,000.00		200,000,000.00	
011101900101	32020203	70130	0018000029015 3	03101	50332203	Replacement of backup Manual Instrument for Metrological Services	25,000,000.00	15,000,000.00		15,000,000.00	
011101900101	33010121	70130	0018000029015 4	03101	50323105	Payment of Regulatory Agencies fees (NIMET, WAMA, FAAN, NCAA)	450,000,000.00	73,454,540.00		73,454,540.00	
011101900101	32010200	70474	0018000109010 0	03101	50323105	DEVELOPMENT OF AIR TRANSPORTATION ROUTE FOR AKWA IBOM INTERNATIONAL AIRPORT					

011101900101	32010203	70474	0018000109010 2	03101	50323105	Getting Flight Routes for Airlines to fly AKIA from many directions within and outside the countries					
011101900101	32010500	70130	0013000266010 0	03101	50323105	OTHER ACTIVITIES OF MINISTRY OF SPECIAL DUTIES	500,000,000.00	400,000,000.00		400,000,000.00	
011101900101	32010501	70130	0013000266010 4	03101	50323105	Development of a Computerized Design office	250,000,000.00	200,000,000.00		200,000,000.00	
011101900101	33010120	70130	0013000266010 5	03101	50323105	Emergency Remedial works on designated project site	150,000,000.00	100,000,000.00		100,000,000.00	
011101900101	32010202	70130	0013000266010 6	03101	50323105	Intervention of designated roads	100,000,000.00	100,000,000.00		100,000,000.00	
011101900101	32010100	70941	0005000598010 0	03101	50323105	UKANA POLYTECHNIC		0.00		0.00	
011101900101	32010101	70941	0005000598010 1	03101	50323105	Completion of UKana Polytechnic : Completion of Administrative and Classroom Blocks					
011101900101	32020100	70810	0006000599010 0	03101	50323105	GODSWILL AKPABIO INTERNATIONAL STADIUM	878,000,000.00	1,200,000,000.00		1,200,000,000.00	
011101900101	32020106	70810	0006000599010 1	03101	50323105	Maintenance Services of Godswill Akpabio International Stadium complex, Uyo	878,000,000.00	1,200,000,000.00		1,200,000,000.00	
011101900101	32010400	70130	0017000640010 0	03101	50323105	PURCHASE OF UTILITY VEHICLES	110,000,000.00	110,000,000.00		110,000,000.00	
011101900101	32010405	70130	0017000640010 1	03101	50323105	Purchase of 2No. Hilux	60,000,000.00	60,000,000.00		60,000,000.00	
011101900101	32010405	70130	0017000640010 2	03101	50332203	Purchase of 2No Toyota Corolla	50,000,000.00	50,000,000.00		50,000,000.00	
011101900101	32010500	70130	0013000641010 0	03101	50323105	PROCUREMENT OF OFFICE FURNITURE/EQUIPMENT	35,100,000.00	35,100,000.00		35,100,000.00	
011101900101	32010501	70130	0013000641010 1	03101	50323105	Purchase of 7No. Computer set/accessories	2,600,000.00	2,600,000.00		2,600,000.00	
011101900101	32010601	70130	0013000641010 3	03101	50323105	Purchase of office furniture	30,000,000.00	30,000,000.00		30,000,000.00	
011101900101	32010501	70130	0013000641010 4	03101	50323105	Purchase of Sundry Equipment (2No. Air Conditioner, 3No. Refrigerator, 2No. safe, 4No. File cabinets and 8No. Radio sets	2,500,000.00	2,500,000.00		2,500,000.00	
011101900101	32010500	70130	0005000642010 0	03101	50323105	ESTABLISHMENT OF DATA BANK		0.00		0.00	
011101900101	32010501	70130	0005000642010 1	03101	50323105	Purchase of 2No. computers/accessories					
011101900101	32010505	70130	0005000642010 2	03101	50323105	Purchase of 1No. photocopier					
011101900101	33010114	70130	0005000642010 3	03101	50323105	Purchase/Installation and subscription of broadband internet facility					
011101900101	32010601	70130	0005000642010 4	03101	50323105	Purchase of 5No. tables, 10No chairs and 2No. shelves					
011101900101	32020100	70130	0006000643010 0	03101	50323105	FIVE STAR HOTEL IKOT EKPENE		0.00		0.00	
011101900101	32020111	70130	0006000643010 1	03101	50323105	Completion of External works					

011101900101	32010105	70610	0006000643010 2	03101	50323105	Shopping Mall					
011101900101	32020111	70410	0006000643010 3	03101	50323105	Commencement deposit for the Hotel Operators					
011101900101	32010111	70810	0006000643010 4	03101	50323105	Procurement of Furniture, fittings and small operating equipment					
011101900101	32020111	70810	0006000643010 5	03101	50323105	Maintenance services at Ikot Ekpene Hotel					
011101900101	32020111	70130	0006000643010 6	03101	50323105	Payment of outstanding of IPCs					
011101900101	32020111	70130	0006000643010 7	03101	50323105	Completion of external works, roads, and hotel building/finishing					
011101900101	32010200	70130	0017000644010 0	03101	50323105	CONSTRUCTION OF ODORO IKPE-MBIABET IKOT UDO ROAD (17.4KM)	500,000,000.00	200,000,000.00		200,000,000.00	
011101900101	32010202	70130	0017000644010 1	03101	50311504	Construction of 17.4km Oodoro Ikpe-Mbiabet Ikot Udo Road with 30m length of Bridge	500,000,000.00	200,000,000.00		200,000,000.00	
011101900101	32010100	70130	0013000941010 0	03101	50332203	21 STOREY OFFICE BUILDING AT BANKING LAYOUT OFF UDO UDOMA AVENUE UYO	13,000,000,000.00	4,780,000,000.00		4,780,000,000.00	
011101900101	32010101	70130	0013000941010 1	03101	50332203	Superstructure					
011101900101	32010101	70130	0013000941010 2	03101	50332203	M&E Works					
011101900101	32010101	70610	0013000941010 3	03101	50323105	Office Building	6,000,000,000.00	2,500,000,000.00		2,500,000,000.00	
011101900101	32010101	70610	0013000941010 4	03101	50323105	Gate House	221,197,360.00	221,197,360.00		221,197,360.00	
011101900101	32020111	70610	0013000941010 5	03101	50323105	Swimming Pool	372,516,600.00	222,516,600.00		222,516,600.00	
011101900101	32020111	70610	0013000941010 6	03101	50323105	Road & Pavement	3,552,596,290.00	1,052,596,290.00		1,052,596,290.00	
011101900101	32010101	70610	0013000941010 7	03101	50323105	Parking Lot	220,000,000.00	150,000,000.00		150,000,000.00	
011101900101	32010101	70610	0013000941010 8	03101	50323105	Perimeter Fence/Gate	2,633,689,750.00	633,689,750.00		633,689,750.00	
011101900101	32010300	70130	0018000942010 0	03101	50321608	IBOM AIRPORT POWER STATION	550,000,000.00	300,000,000.00		300,000,000.00	
011101900101	32010304	70130	0018000942010 1	03101	50321608	Provision of Dedicated 33 KV line from Afaha Ube	200,000,000.00	100,000,000.00		100,000,000.00	
011101900101	32010304	70130	0018000942010 2	03101	50321608	Completion of Injection Sub-Station	200,000,000.00	100,000,000.00		100,000,000.00	
011101900101	32010304	70130	0018000942010 3	03101	50321608	Distribution	150,000,000.00	100,000,000.00		100,000,000.00	
011101900101	32010100	70130	0013000943010 0	03101	50321001	FOUR POINT BY SHERATON HOTEL- IKOT EKPENE	2,000,000,000.00	750,000,000.00		750,000,000.00	
011101900101	32010111	70130	0013000943010 1	03101	50321001	Completion of External Works	360,000,000.00	100,000,000.00		100,000,000.00	
011101900101	32020111	70130	0013000943010 2	03101	50321001	Internal Roads					

011101900101	32020111	70130	00130009430103	03101	50321001	Landscaping					
011101900101	32020111	70130	00130009430104	03101	50321001	Car Park					
011101900101	32020111	70130	00130009430105	03101	50321001	Lighting					
011101900101	32010111	70130	00130009430106	03101	50321001	Procurement of Furniture, Fittings and small Operating Equipment and Commencement Deposits for Hotel Operator					
011101900101	32010111	70130	00130009430107	03101	50321001	Purchase of Additional Generatings, Chillers, pool Bar Equipment and Dediccated Power supply	1,000,000,000.00	300,000,000.00		300,000,000.00	
011101900101	32010111	70130	00130009430108	03101	50321001	Maintenance Service for 4 Point by Sheraton	360,000,000.00	200,000,000.00		200,000,000.00	
011101900101	32020111	70130	00130009430109	03101	50323105	Pre-opening Budget for Hotel	180,000,000.00	100,000,000.00		100,000,000.00	
011101900101	32010111	70130	00130009430110	03101	50323105	Design Review	100,000,000.00	50,000,000.00		50,000,000.00	
011101900101	32010400	70130	00180009440100	03101	50321001	DEVELOPMENT OF IBOM AIRLINE		0.00		0.00	
011101900101	32010402	70130	00180009440102	03101	50321001	Procurement of Additional Aircrafts					
011101900101	32020100	70130	00130009580100	03101	50332203	CONSTRUCTION OF AKWA IBOM WORSHIP CENTRE	13,316,719,000.00	5,000,000,000.00		5,000,000,000.00	
011101900101	32020110	70130	00130009580101	03101	50332203	Design and Preliminary Work	2,000,000,000.00	2,000,000,000.00		2,000,000,000.00	
011101900101	32020110	70130	00130009580102	03101	50332203	Building Works	11,316,719,000.00	3,000,000,000.00		3,000,000,000.00	
011101900101	32020100	70130	00110009590100	03101	50332203	LIBRARY/DATA BANK PROJECT	12,000,000.00	12,000,000.00		12,000,000.00	
011101900101	32020116	70130	00110009590101	03101	50332203	Development of a Specialized Library	12,000,000.00	12,000,000.00		12,000,000.00	
011101900101	33010100	70130	00050009600100	03101	50332203	CAPACITY BUILDING AND STATFF DEVELOPMENT	50,000,000.00	50,000,000.00		50,000,000.00	
011101900101	33010113	70130	00050009600101	03101	50332203	Attendance at Workshops, Conferences and Seminars	30,000,000.00	30,000,000.00		30,000,000.00	
011101900101	33010109	70130	00050009600102	03101	50332203	Local and Oversea training for Management and staff	20,000,000.00	20,000,000.00		20,000,000.00	
011101900101	33010109	70130	00050009600103	03101	50332203	National Council Meeting					
011101900101	32010200	70450	00190010130100	03101	50312105	DEVELOPMENT OF IBOM DEEP SEA PORT		0.00		0.00	
011101900101	32010204	70450	00190010130101	03101	50312105	Development of Ibom Deep Sea Port in Ibaka – Mbo L.G.A					
011101900101	32010200	70130	00050010270100	03101	50323105	INSTALLATION OF SAFE CITY SURVEILLANCE MONITORING AND COMMUNICATION EQUIPMENT	940,522,350.00	940,522,350.00		940,522,350.00	
011101900101	32010206	70130	00050010270101	03101	50323105	Provision of security through surveillance, Monitoring and Communication Equipment	940,522,350.00	940,522,350.00		940,522,350.00	
011101900102						OFFICE OF THE PERMANENT SECRETARY	22,076,490.00	22,076,490.00		22,076,490.00	

						PERSONNEL COST	1,326,490.00	1,326,490.00		1,326,490.00	
011101900102	21010000	70131	00003000001010 0	02101	50323105	SALARIES AND WAGES	1,326,490.00	1,326,490.00		1,326,490.00	
011101900102	21010001	70131	00003000001010 1	02101	50323105	Basic Salaries	685,630.00	685,630.00		685,630.00	
011101900102	21010002	70131	00003000001010 2	02101	50323105	Overtime Payment	35,450.00	35,450.00		35,450.00	
011101900102	21010003	70131	00003000001010 3	02101	50323105	Consolidated Allowances	536,850.00	536,850.00		536,850.00	
011101900102	21010004	70131	00003000001010 4	02101	50323105	Annual Leave Grant	68,560.00	68,560.00		68,560.00	
						OVERHEAD COST	20,750,000.00	9,750,000.00		9,750,000.00	
011101900102	22020200	70133	0000200000020 0	02101	50323105	UTILITIES	500,000.00	200,000.00		200,000.00	
011101900102	22020202	70133	0000200000020 2	02101	50323105	Telephone Charges	500,000.00	200,000.00		200,000.00	
011101900102	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	4,000,000.00	1,500,000.00		1,500,000.00	
011101900102	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	4,000,000.00	1,500,000.00		1,500,000.00	
011101900102	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	3,240,000.00	1,240,000.00		1,240,000.00	
011101900102	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	3,000,000.00	1,000,000.00		1,000,000.00	
011101900102	22020304	70133	00002000000030 4	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	240,000.00	240,000.00		240,000.00	
011101900102	22020400	70133	00002000000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	8,900,000.00	3,900,000.00		3,900,000.00	
011101900102	22020401	70133	00002000000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	4,000,000.00	2,000,000.00		2,000,000.00	
011101900102	22020402	70133	00002000000040 2	02101	50323105	Maintenance of Office Furniture	2,500,000.00	500,000.00		500,000.00	
011101900102	22020405	70133	00002000000040 5	02101	50323105	Maintenance of Plants / Generators	2,400,000.00	1,400,000.00		1,400,000.00	
011101900102	22020500	70133	00002000000050 0	02101	50323105	TRAINING AND STAFF DEVELOPMENT	280,000.00	280,000.00		280,000.00	
011101900102	22020503	70133	00002000000050 3	02101	50323105	Workshop / Seminar / Conferences	280,000.00	280,000.00		280,000.00	
011101900102	22020700	70133	00002000000070 0	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	230,000.00	230,000.00		230,000.00	
011101900102	22020709	70133	00002000000070 9	02101	50323105	Research, Survey and Field Investigation	230,000.00	230,000.00		230,000.00	
011101900102	22021100	70133	00002000000110 0	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,000,000.00	1,000,000.00		1,000,000.00	
011101900102	22021101	70133	00002000000110 1	02101	50323105	Entertainment at Meetings	1,000,000.00	1,000,000.00		1,000,000.00	
011101900102	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	1,400,000.00		1,400,000.00	
011101900102	22021007	70133	00002000000100 7	02101	50323105	Welfare Packages	800,000.00	800,000.00		800,000.00	
011101900102	22021021	70133	00002000000102 1	02101	50323105	Office and General	1,800,000.00	600,000.00		600,000.00	

011101900103						ADMINISTRATION AND SUPPLIES DIRECTORATE	32,517,750.00	32,517,750.00		32,517,750.00	
						PERSONNEL COST	29,607,750.00	29,607,750.00		29,607,750.00	
011101900103	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	29,607,750.00	29,607,750.00		29,607,750.00	
011101900103	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	15,324,960.00	15,324,960.00		15,324,960.00	
011101900103	21010002	70131	0000300001010 2	02101	50323105	Overtime Payment	105,300.00	105,300.00		105,300.00	
011101900103	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	12,630,000.00	12,630,000.00		12,630,000.00	
011101900103	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	1,532,490.00	1,532,490.00		1,532,490.00	
011101900103	21010005	70131	0000300001010 5	02101	50323105	Non - Accident Bonus	15,000.00	15,000.00		15,000.00	
						OVERHEAD COST	2,910,000.00	1,710,000.00		1,710,000.00	
011101900103	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	850,000.00	450,000.00		450,000.00	
011101900103	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	850,000.00	450,000.00		450,000.00	
011101900103	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	600,000.00	400,000.00		400,000.00	
011101900103	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	420,000.00	220,000.00		220,000.00	
011101900103	22020304	70133	0000200000030 4	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00		50,000.00	
011101900103	22020309	70133	0000200000030 9	02101	50323105	Uniforms and Other Clothings	130,000.00	130,000.00		130,000.00	
011101900103	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	600,000.00		600,000.00	
011101900103	22020401	70133	0000200000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	800,000.00	400,000.00		400,000.00	
011101900103	22020402	70133	0000200000040 2	02101	50323105	Maintenance of Office Furniture	400,000.00	200,000.00		200,000.00	
011101900103	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	260,000.00		260,000.00	
011101900103	22021021	70133	0000200000102 1	02101	50323105	Office and General	260,000.00	260,000.00		260,000.00	
011101900104						FINANCE AND ACCOUNTS DIRECTORATE	12,651,010.00	12,651,010.00		12,651,010.00	
						PERSONNEL COST	10,611,010.00	10,611,010.00		10,611,010.00	
011101900104	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	10,611,010.00	10,611,010.00		10,611,010.00	
011101900104	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	5,591,940.00	5,591,940.00		5,591,940.00	
011101900104	21010002	70131	0000300001010 2	02101	50323105	Overtime Payment	20,030.00	20,030.00		20,030.00	
011101900104	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	4,439,850.00	4,439,850.00		4,439,850.00	
011101900104	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	559,190.00	559,190.00		559,190.00	
						OVERHEAD COST	2,040,000.00	1,340,000.00		1,340,000.00	

011101900104	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	520,000.00	220,000.00		220,000.00	
011101900104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	520,000.00	220,000.00		220,000.00	
011101900104	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	630,000.00	430,000.00		430,000.00	
011101900104	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	530,000.00	530,000.00		530,000.00	
011101900104	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	-100,000.00		-100,000.00	
011101900104	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	630,000.00	430,000.00		430,000.00	
011101900104	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	430,000.00	230,000.00		230,000.00	
011101900104	22020402	70133	000020000000402	02101	50323105	Maintenance of Office Furniture	200,000.00	200,000.00		200,000.00	
011101900104	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	260,000.00		260,000.00	
011101900104	22021021	70133	000020000001021	02101	50323105	Office and General	260,000.00	260,000.00		260,000.00	
011101900105						PLANNING AND RESEARCH AND STATISTIC	5,106,540.00	5,106,540.00		5,106,540.00	
						PERSONNEL COST	3,226,540.00	3,226,540.00		3,226,540.00	
011101900105	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	3,226,540.00	3,226,540.00		3,226,540.00	
011101900105	21010001	70131	000030000010101	02101	50323105	Basic Salaries	1,694,950.00	1,694,950.00		1,694,950.00	
011101900105	21010002	70131	000030000010102	02101	50323105	Overtime Payment	25,520.00	25,520.00		25,520.00	
011101900105	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	1,336,570.00	1,336,570.00		1,336,570.00	
011101900105	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	169,500.00	169,500.00		169,500.00	
						OVERHEAD COST	1,880,000.00	1,180,000.00		1,180,000.00	
011101900105	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	530,000.00	230,000.00		230,000.00	
011101900105	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	530,000.00	230,000.00		230,000.00	
011101900105	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	530,000.00	330,000.00		330,000.00	
011101900105	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	430,000.00	230,000.00		230,000.00	
011101900105	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
011101900105	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	570,000.00	370,000.00		370,000.00	
011101900105	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	370,000.00	170,000.00		170,000.00	
011101900105	22020402	70133	000020000000402	02101	50323105	Maintenance of Office Furniture	200,000.00	200,000.00		200,000.00	
011101900105	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00		250,000.00	

011101900105	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00		250,000.00	
011101900106						EXTERNAL COLLABORATION AND PARTNERSHIP DIRECTORATE	9,199,520.00	9,199,520.00		9,199,520.00	
						PERSONNEL COST	6,229,520.00	6,229,520.00		6,229,520.00	
011101900106	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	6,229,520.00	6,229,520.00		6,229,520.00	
011101900106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,203,960.00	3,203,960.00		3,203,960.00	
011101900106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,705,160.00	2,705,160.00		2,705,160.00	
011101900106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	320,400.00	320,400.00		320,400.00	
						OVERHEAD COST	2,970,000.00	1,270,000.00		1,270,000.00	
011101900106	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	200,000.00		200,000.00	
011101900106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	200,000.00		200,000.00	
011101900106	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	650,000.00	250,000.00		250,000.00	
011101900106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	650,000.00	250,000.00		250,000.00	
011101900106	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,450,000.00	650,000.00		650,000.00	
011101900106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	800,000.00	300,000.00		300,000.00	
011101900106	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	650,000.00	350,000.00		350,000.00	
011101900106	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	170,000.00	170,000.00		170,000.00	
011101900106	22021021	70133	000020000001021	02101	50323105	Office and General	170,000.00	170,000.00		170,000.00	
011101900107						PROJECT IMPLEMENTATION AND COORDINATION DIRECTORATE	34,758,440.00	34,758,440.00		34,758,440.00	
						PERSONNEL COST	31,188,440.00	31,188,440.00		31,188,440.00	
011101900107	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	31,188,440.00	31,188,440.00		31,188,440.00	
011101900107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	15,614,610.00	15,614,610.00		15,614,610.00	
011101900107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	12,587,030.00	12,587,030.00		12,587,030.00	
011101900107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,561,460.00	1,561,460.00		1,561,460.00	
011101900107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,340.00	1,425,340.00		1,425,340.00	
						OVERHEAD COST	3,570,000.00	1,770,000.00		1,770,000.00	
011101900107	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,200,000.00	500,000.00		500,000.00	
011101900107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,200,000.00	500,000.00		500,000.00	
011101900107	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	850,000.00	450,000.00		450,000.00	

011101900107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	300,000.00		300,000.00	
011101900107	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	150,000.00	150,000.00		150,000.00	
011101900107	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,170,000.00	670,000.00		670,000.00	
011101900107	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	750,000.00	450,000.00		450,000.00	
011101900107	22020402	70133	000020000000402	02101	50323105	Maintenance of Office Furniture	420,000.00	220,000.00		220,000.00	
011101900107	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	350,000.00	150,000.00		150,000.00	
011101900107	22021021	70133	000020000001021	02101	50323105	Office and General	350,000.00	150,000.00		150,000.00	
011101900109						DIRECTORATE OF AVIATION DEVELOPMENT	18,254,880.00	18,254,880.00		18,254,880.00	
						PERSONNEL COST	12,254,880.00	12,254,880.00		12,254,880.00	
011101900109	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	12,254,880.00	12,254,880.00		12,254,880.00	
011101900109	21010001	70131	000030000010101	02101	50323105	Basic Salaries	6,526,050.00	6,526,050.00		6,526,050.00	
011101900109	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	5,075,720.00	5,075,720.00		5,075,720.00	
011101900109	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	653,110.00	653,110.00		653,110.00	
						OVERHEAD COST	6,000,000.00	2,700,000.00		2,700,000.00	
011101900109	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	300,000.00		300,000.00	
011101900109	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	300,000.00		300,000.00	
011101900109	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	2,000,000.00	900,000.00		900,000.00	
011101900109	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	1,500,000.00	700,000.00		700,000.00	
011101900109	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	500,000.00	200,000.00		200,000.00	
011101900109	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,000,000.00	1,000,000.00		1,000,000.00	
011101900109	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,500,000.00	500,000.00		500,000.00	
011101900109	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00		500,000.00	
011101900109	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	500,000.00		500,000.00	
011101900109	22021021	70133	000020000001021	02101	50323105	Office and General	1,000,000.00	500,000.00		500,000.00	
011101900110						DIRECTORATE OF ENGINEERING SERVICES	28,156,020.00	28,156,020.00		28,156,020.00	
						PERSONNEL COST	22,156,020.00	22,156,020.00		22,156,020.00	
011101900110	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	22,156,020.00	22,156,020.00		22,156,020.00	

011101900110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,994,930.00	10,994,930.00		10,994,930.00	
011101900110	21010002	70131	00003000010102	02101	50323105	Overtime Payment	18,870.00	18,870.00		18,870.00	
011101900110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,617,390.00	8,617,390.00		8,617,390.00	
011101900110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,099,490.00	1,099,490.00		1,099,490.00	
011101900110	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,340.00	1,425,340.00		1,425,340.00	
						OVERHEAD COST	6,000,000.00	3,000,000.00		3,000,000.00	
011101900110	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,200,000.00	500,000.00		500,000.00	
011101900110	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,200,000.00	500,000.00		500,000.00	
011101900110	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	800,000.00	500,000.00		500,000.00	
011101900110	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	400,000.00		400,000.00	
011101900110	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	100,000.00	100,000.00		100,000.00	
011101900110	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	1,500,000.00		1,500,000.00	
011101900110	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,000,000.00	1,000,000.00		1,000,000.00	
011101900110	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	1,000,000.00	500,000.00		500,000.00	
011101900110	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	500,000.00		500,000.00	
011101900110	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	500,000.00		500,000.00	
						SUMMARY					
						Revenue		0.00		0.00	
						Capital Receipts		0.00		0.00	
						TOTAL	0	0.00		0.00	
						Personnel Cost	121,047,470.00	121,047,470.00		121,047,470.00	
						Overhead Cost	86,590,000.00	41,590,000.00		41,590,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	207,637,470.00	162,637,470.00		162,637,470.00	
						Capital Expenditure	42,436,745,890.00	19,672,026,890.00		19,672,026,890.00	
						TOTAL MINISTRY OF SPECIAL DUTIES	42,644,383,360.00	19,834,664,360.00		19,834,664,360.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ADMINISTRATION										
	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENT)										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
							BUDGET				
							2020				
014000200100						OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENT)	609,397,140.00	459,397,140.00		459,397,140.00	

014000200100	12020465	00000	00000000000000	02101	50323105	TOTAL REVENUE	55,500,000.00	55,500,000.00		55,500,000.00	
			0								
						OFFICE OF THE AUDITOR GENERAL	55,500,000.00	55,500,000.00		55,500,000.00	
014000200101	12020400	00000	00000000000000	02101	50323105	Fees	55,500,000.00	55,500,000.00		55,500,000.00	
			0								
014000200101	12020417	00000	00000000000000	02101	50323105	Registration fee (Ext. Auditors)	500,000.00	500,000.00		500,000.00	
			0								
014000200101	12020465	00000	00000000000000	02101	50323105	Audit Arrears	5,000,000.00	5,000,000.00		5,000,000.00	
			0								
014000200101	12020465	00000	00000000000000	02101	50323105	Audit Fees	50,000,000.00	50,000,000.00		50,000,000.00	
			0								
						RECURRENT EXPENDITURE	259,397,140.00	259,397,140.00		259,397,140.00	
						TOTAL OVERHEAD COST	34,600,000.00	17,600,000.00		17,600,000.00	
014000200101						OFFICE OF THE AUDITOR GENERAL	380,140,000.00	380,140,000.00		380,140,000.00	
						OVERHEAD COST	21,860,000.00	5,960,000.00		5,960,000.00	
014000200101	22020200	70133	00002000000020	02101	50323105	UTILITIES	460,000.00	260,000.00		260,000.00	
			0								
014000200101	22020202	70133	00002000000020	02101	50323105	Telephone Charges	460,000.00	260,000.00		260,000.00	
			2								
014000200101	22020100	70133	00002000000010	02101	50323105	TRAVEL AND TRANSPORT	4,500,000.00	700,000.00		700,000.00	
			0								
014000200101	22020102	70133	00002000000010	02101	50323105	Local Travel and Transport : Others	4,500,000.00	700,000.00		700,000.00	
			2								
014000200101	22020300	70133	00002000000030	02101	50323105	MATERIALS AND SUPPLIES	4,500,000.00	500,000.00		500,000.00	
			0								
014000200101	22020301	70133	00002000000030	02101	50323105	Office Stationery / Computer Consumables	4,500,000.00	500,000.00		500,000.00	
			1								
014000200101	22020400	70133	00002000000040	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	5,500,000.00	1,100,000.00		1,100,000.00	
			0								
014000200101	22020401	70133	00002000000040	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,500,000.00	700,000.00		700,000.00	
			1								
014000200101	22020404	70133	00002000000040	02101	50323105	Maintenance of Office / IT Equipment	2,000,000.00	400,000.00		400,000.00	
			4								
014000200101	22020700	70133	00002000000070	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	2,000,000.00	2,000,000.00		2,000,000.00	
			0								
014000200101	22020703	70133	00002000000070	02101	50323105	Legal Services	2,000,000.00	2,000,000.00		2,000,000.00	
			3								
014000200101	22021100	70133	00002000000110	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,500,000.00	500,000.00		500,000.00	
			0								
014000200101	22021101	70133	00002000000110	02101	50323105	Entertainment at Meetings	1,500,000.00	500,000.00		500,000.00	
			1								
014000200101	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,400,000.00	600,000.00		600,000.00	
			0								
014000200101	22021003	70133	00002000000100	02101	50323105	Publicity and Advertisement	400,000.00	200,000.00		200,000.00	
			3								
014000200101	22021021	70133	00002000000102	02101	50323105	Office and General	2,000,000.00	400,000.00		400,000.00	
			1								
014000200101	22020600	70133	00002000000060	02101	50323105	OTHER SERVICES	1,000,000.00	300,000.00		300,000.00	
			0								
014000200101	22020606	70133	00002000000060	02101	50323105	Internal Audit Expenses	1,000,000.00	300,000.00		300,000.00	
			6								
						CONSOLIDATED REVENUE FUND CHARGES	8,280,000.00	8,280,000.00		8,280,000.00	

014000200101	21030000	70131	00040000000000	02101	50323109	CONSOLIDATED REVENUE FUND CHARGES	6,900,000.00	6,900,000.00		6,900,000.00	
014000200101	21030013	70131	000400000000013	02101	50323109	Consolidated Allowance	6,900,000.00	6,900,000.00		6,900,000.00	
014000200101	21030100	70131	000400000000010	02101	50323109	AUDITOR GENERAL (LOCAL GOVERNMENT)	1,380,000.00	1,380,000.00		1,380,000.00	
014000200101	21030101	70131	0004000000000101	02101	50323109	Auditor General (Local Government)	1,380,000.00	1,380,000.00		1,380,000.00	
						CAPITAL EXPENDITURE	350,000,000.00	200,000,000.00		200,000,000.00	
014000200101	33010100	70411	00050000500100	03101	50323109	AUDIT OF ACCOUNT OF 31 LGCS	350,000,000.00	200,000,000.00		200,000,000.00	
014000200101	33010109	70411	00050000500108	03101	50323109	Capacity building/ Training	10,000,000.00	5,000,000.00		5,000,000.00	
014000200101	33010113	70133	00050000500112	03101	50323109	AGLG Reference library	2,000,000.00	2,000,000.00		2,000,000.00	
014000200101	32010601	70610	00060000500109	03101	50323109	Furnishing of offices	5,000,000.00	5,000,000.00		5,000,000.00	
014000200101	32020101	70610	00060000500110	03101	50323101	Purchase of Plant & Machinery	7,000,000.00	7,000,000.00		7,000,000.00	
014000200101	32020101	70610	00060000500111	03101	50323109	Renovation of 3 No. Zonal offices.	3,000,000.00	3,000,000.00		3,000,000.00	
014000200101	32010501	70610	00060000500113	03101	50323109	Purchase of office Equipment	5,000,000.00	5,000,000.00		5,000,000.00	
014000200101	33010114	70411	00110000500107	03101	50323109	Automation of Audit activities/Data Bank	3,000,000.00	3,000,000.00		3,000,000.00	
014000200101	33010113	70411	00130000500101	03101	50323109	Statutory Audit	100,000,000.00	50,000,000.00		50,000,000.00	
014000200101	33010113	70411	00130000500102	03101	50323109	Domestic Audit	75,000,000.00	50,000,000.00		50,000,000.00	
014000200101	33010113	70411	00130000500103	03101	50323109	Audit Investigation (Special Audit)	5,000,000.00	5,000,000.00		5,000,000.00	
014000200101	33010113	70411	00130000500104	03101	50323109	Audit Inspection of LEAs, PHCs and MCHC]	60,000,000.00	20,000,000.00		20,000,000.00	
014000200101	33010113	70411	00130000500105	03101	50323109	Personnel audit in 1139 Primary Schools	25,000,000.00	20,000,000.00		20,000,000.00	
014000200101	32010405	70411	00130000500106	03101	50323109	Procurement of 1 No. Hilux vehicles.	50,000,000.00	25,000,000.00		25,000,000.00	
014000200102						ADMINISTRATION/ SUPPLIES DEPARTMENT	42,479,590.00	42,479,590.00		42,479,590.00	
						PERSONNEL COST	39,949,590.00	39,949,590.00		39,949,590.00	
014000200102	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	39,949,590.00	39,949,590.00		39,949,590.00	
014000200102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	21,386,720.00	21,386,720.00		21,386,720.00	
014000200102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	293,520.00	293,520.00		293,520.00	
014000200102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	15,821,200.00	15,821,200.00		15,821,200.00	
014000200102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,138,670.00	2,138,670.00		2,138,670.00	
014000200102	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00		5,000.00	

014000200102	21010006	70131	0000300001010 6	02101	50323105	Domestic Servant	285,100.00	285,100.00		285,100.00	
014000200102	21010011	70131	0000300001011 1	02101	50323105	Responsibility Allowance	19,380.00	19,380.00		19,380.00	
						OVERHEAD COST	2,530,000.00	2,030,000.00		2,030,000.00	
014000200102	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	500,000.00		500,000.00	
014000200102	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00		500,000.00	
014000200102	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	1,130,000.00	830,000.00		830,000.00	
014000200102	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	780,000.00	480,000.00		480,000.00	
014000200102	22020304	70133	0000200000030 4	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00		120,000.00	
014000200102	22020306	70133	0000200000030 6	02101	50323105	Printing of Non - Security Documents	230,000.00	230,000.00		230,000.00	
014000200102	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	650,000.00	450,000.00		450,000.00	
014000200102	22020401	70133	0000200000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	200,000.00		200,000.00	
014000200102	22020404	70133	0000200000040 4	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00		250,000.00	
014000200102	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00		250,000.00	
014000200102	22021021	70133	0000200000102 1	02101	50323105	Office and General	250,000.00	250,000.00		250,000.00	
014000200103						PLANNING, RESEARCH AND STATISTICS	4,275,850.00	4,275,850.00		4,275,850.00	
						PERSONNEL COST	2,915,850.00	2,915,850.00		2,915,850.00	
014000200103	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	2,915,850.00	2,915,850.00		2,915,850.00	
014000200103	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	1,594,580.00	1,594,580.00		1,594,580.00	
014000200103	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	1,161,810.00	1,161,810.00		1,161,810.00	
014000200103	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	159,460.00	159,460.00		159,460.00	
						OVERHEAD COST	1,360,000.00	1,360,000.00		1,360,000.00	
014000200103	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	300,000.00		300,000.00	
014000200103	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		300,000.00	
014000200103	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	380,000.00	380,000.00		380,000.00	
014000200103	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00		300,000.00	
014000200103	22020304	70133	0000200000030 4	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	80,000.00	80,000.00		80,000.00	
014000200103	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	530,000.00	530,000.00		530,000.00	

014000200103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00		350,000.00	
014000200103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	180,000.00	180,000.00		180,000.00	
014000200103	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00		150,000.00	
014000200103	22021021	70133	000020000001021	02101	50323105	Office and General	150,000.00	150,000.00		150,000.00	
014000200104						ACCOUNT / FINANCE DEPARTMENT	12,860,160.00	12,860,160.00		12,860,160.00	
						PERSONNEL COST	10,860,160.00	10,860,160.00		10,860,160.00	
014000200104	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	10,860,160.00	10,860,160.00		10,860,160.00	
014000200104	21010001	70131	000030000010101	02101	50323105	Basic Salaries	6,053,720.00	6,053,720.00		6,053,720.00	
014000200104	21010002	70131	000030000010102	02101	50323105	Overtime Payment	126,720.00	126,720.00		126,720.00	
014000200104	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	4,071,850.00	4,071,850.00		4,071,850.00	
014000200104	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	605,370.00	605,370.00		605,370.00	
014000200104	21010005	70131	000030000010105	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00		2,500.00	
						OVERHEAD COST	2,000,000.00	1,400,000.00		1,400,000.00	
014000200104	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	300,000.00		300,000.00	
014000200104	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	300,000.00		300,000.00	
014000200104	22020300	70133	0000200000000300	02101	50323105	MATERIALS AND SUPPLIES	630,000.00	430,000.00		430,000.00	
014000200104	22020301	70133	0000200000000301	02101	50323105	Office Stationery / Computer Consumables	530,000.00	330,000.00		330,000.00	
014000200104	22020304	70133	0000200000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	100,000.00	100,000.00		100,000.00	
014000200104	22020400	70133	0000200000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	620,000.00	420,000.00		420,000.00	
014000200104	22020401	70133	0000200000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	150,000.00		150,000.00	
014000200104	22020404	70133	0000200000000404	02101	50323105	Maintenance of Office / IT Equipment	270,000.00	270,000.00		270,000.00	
014000200104	22021000	70133	0000200000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00		250,000.00	
014000200104	22021021	70133	0000200000001021	02101	50323105	Office and General	250,000.00	250,000.00		250,000.00	
014000200105						SPECIAL AUDIT / INVESTIGATION DEPARTMENT	44,839,850.00	44,839,850.00		44,839,850.00	
						PERSONNEL COST	42,919,850.00	42,919,850.00		42,919,850.00	
014000200105	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	42,919,850.00	42,919,850.00		42,919,850.00	
014000200105	21010001	70131	000030000010101	02101	50323105	Basic Salaries	21,954,100.00	21,954,100.00		21,954,100.00	
014000200105	21010002	70131	000030000010102	02101	50323105	Overtime Payment	39,240.00	39,240.00		39,240.00	

014000200105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	15,595,170.00	15,595,170.00		15,595,170.00	
014000200105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,195,410.00	2,195,410.00		2,195,410.00	
014000200105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,135,930.00	3,135,930.00		3,135,930.00	
						OVERHEAD COST	1,920,000.00	1,920,000.00		1,920,000.00	
014000200105	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	500,000.00		500,000.00	
014000200105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00		500,000.00	
014000200105	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	530,000.00	530,000.00		530,000.00	
014000200105	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	380,000.00	380,000.00		380,000.00	
014000200105	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00		150,000.00	
014000200105	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	640,000.00	640,000.00		640,000.00	
014000200105	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00		400,000.00	
014000200105	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	240,000.00	240,000.00		240,000.00	
014000200105	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00		250,000.00	
014000200105	22021021	70133	000020000001021	02101	50323105	Office and General	250,000.00	250,000.00		250,000.00	
014000200106						DOMESTIC DEPARTMENT	39,194,680.00	39,194,680.00		39,194,680.00	
						PERSONNEL COST	37,574,680.00	37,574,680.00		37,574,680.00	
014000200106	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	37,574,680.00	37,574,680.00		37,574,680.00	
014000200106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	19,509,420.00	19,509,420.00		19,509,420.00	
014000200106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	39,240.00	39,240.00		39,240.00	
014000200106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	13,224,280.00	13,224,280.00		13,224,280.00	
014000200106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,950,940.00	1,950,940.00		1,950,940.00	
014000200106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,850,800.00	2,850,800.00		2,850,800.00	
						OVERHEAD COST	1,620,000.00	1,620,000.00		1,620,000.00	
014000200106	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	550,000.00	550,000.00		550,000.00	
014000200106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	550,000.00	550,000.00		550,000.00	
014000200106	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	250,000.00	250,000.00		250,000.00	
014000200106	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00		200,000.00	
014000200106	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00		50,000.00	

014000200106	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	700,000.00	700,000.00		700,000.00	
014000200106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	460,000.00	460,000.00		460,000.00	
014000200106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	240,000.00	240,000.00		240,000.00	
014000200106	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00		120,000.00	
014000200106	22021021	70133	000020000001021	02101	50323105	Office and General	120,000.00	120,000.00		120,000.00	
014000200107						STATUTORY AUDIT DEPARTMENT	37,296,040.00	37,296,040.00		37,296,040.00	
						PERSONNEL COST	35,676,040.00	35,676,040.00		35,676,040.00	
014000200107	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	35,676,040.00	35,676,040.00		35,676,040.00	
014000200107	21010001	70131	000030000010101	02101	50323105	Basic Salaries	18,069,960.00	18,069,960.00		18,069,960.00	
014000200107	21010002	70131	000030000010102	02101	50323105	Overtime Payment	43,080.00	43,080.00		43,080.00	
014000200107	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	13,190,370.00	13,190,370.00		13,190,370.00	
014000200107	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	1,807,000.00	1,807,000.00		1,807,000.00	
014000200107	21010006	70131	000030000010106	02101	50323105	Domestic Servant	2,565,630.00	2,565,630.00		2,565,630.00	
						OVERHEAD COST	1,620,000.00	1,620,000.00		1,620,000.00	
014000200107	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	550,000.00	550,000.00		550,000.00	
014000200107	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	550,000.00	550,000.00		550,000.00	
014000200107	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	250,000.00	250,000.00		250,000.00	
014000200107	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00		200,000.00	
014000200107	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00		50,000.00	
014000200107	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	700,000.00	700,000.00		700,000.00	
014000200107	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	460,000.00	460,000.00		460,000.00	
014000200107	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	240,000.00	240,000.00		240,000.00	
014000200107	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00		120,000.00	
014000200107	22021021	70133	000020000001021	02101	50323105	Office and General	120,000.00	120,000.00		120,000.00	
014000200108						PARASTATAL	38,763,110.00	38,763,110.00		38,763,110.00	
						PERSONNEL COST	37,073,110.00	37,073,110.00		37,073,110.00	
014000200108	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	37,073,110.00	37,073,110.00		37,073,110.00	
014000200108	21010001	70131	000030000010101	02101	50323105	Basic Salaries	20,078,720.00	20,078,720.00		20,078,720.00	
014000200108	21010002	70131	000030000010102	02101	50323105	Overtime Payment	155,040.00	155,040.00		155,040.00	

014000200108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	13,688,680.00	13,688,680.00		13,688,680.00	
014000200108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,007,870.00	2,007,870.00		2,007,870.00	
014000200108	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00		2,500.00	
014000200108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,140,300.00	1,140,300.00		1,140,300.00	
						OVERHEAD COST	1,690,000.00	1,690,000.00		1,690,000.00	
014000200108	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	540,000.00	540,000.00		540,000.00	
014000200108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	540,000.00	540,000.00		540,000.00	
014000200108	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	370,000.00	370,000.00		370,000.00	
014000200108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	370,000.00	370,000.00		370,000.00	
014000200108	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	580,000.00	580,000.00		580,000.00	
014000200108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	330,000.00	330,000.00		330,000.00	
014000200108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00		250,000.00	
014000200108	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00		200,000.00	
014000200108	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00		200,000.00	
014000200109						POLICY / INTERNAL AUDIT DIRECTORATE	9,547,860.00	9,547,860.00		9,547,860.00	
						PERSONNEL COST	9,547,860.00	9,547,860.00		9,547,860.00	
014000200109	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	9,547,860.00	9,547,860.00		9,547,860.00	
014000200109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,172,990.00	5,172,990.00		5,172,990.00	
014000200109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	143,170.00	143,170.00		143,170.00	
014000200109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,613,660.00	3,613,660.00		3,613,660.00	
014000200109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	517,300.00	517,300.00		517,300.00	
014000200109	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00		2,500.00	
014000200109	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	98,240.00	98,240.00		98,240.00	
						SUMMARY					
						Revenue	55,500,000.00	55,500,000.00		55,500,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	55,500,000.00	55,500,000.00		55,500,000.00	
						Personnel Cost	216,517,140.00	216,517,140.00		216,517,140.00	
						Overhead Cost	34,600,000.00	17,600,000.00		17,600,000.00	
						Consolidated Revenue Charges	8,280,000.00	8,280,000.00		8,280,000.00	
						SUB-TOTAL	259,397,140.00	242,397,140.00		242,397,140.00	

						Capital Expenditure	350,000,000.00	200,000,000.00		200,000,000.00	
						TOTAL OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENT)	609,397,140.00	459,397,140.00		459,397,140.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ADMINISTRATION										
	OFFICE OF THE AUDITOR GENERAL (STATE)										
	ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020
014000100100							OFFICE OF THE AUDITOR GENERAL (STATE)	835,693,370.00	835,693,370.00		835,693,370.00
014000100100	12020456	00000	00000000000000	0	02101	50323105	TOTAL REVENUE	7,700,000.00	7,700,000.00		7,700,000.00
							OFFICE OF THE AUDITOR GENERAL	7,700,000.00	7,700,000.00		7,700,000.00
014000100101	12020400	00000	00000000000000	0	02101	50323105	Fees	7,700,000.00	7,700,000.00		7,700,000.00
014000100101	12020456	00000	00000000000000	0	02101	50323105	Registration of Audit Firms	700,000.00	700,000.00		700,000.00
014000100101	12020456	00000	00000000000000	0	02101	50323105	Renewal of Audit Firms	7,000,000.00	7,000,000.00		7,000,000.00
							RECURRENT EXPENDITURE	285,693,370.00	285,693,370.00		285,693,370.00
							PERSONNEL COST	195,653,370.00	195,653,370.00		195,653,370.00
014000100101							OFFICE OF THE AUDITOR GENERAL	621,259,750.00	621,259,750.00		621,259,750.00
							PERSONNEL COST	20,179,750.00	20,179,750.00		20,179,750.00
014000100101	21010000	70131	00003000001010	0	02101	50323105	SALARIES AND WAGES	20,179,750.00	20,179,750.00		20,179,750.00
014000100101	21010001	70131	00003000001010	1	02101	50323105	Basic Salaries	10,099,720.00	10,099,720.00		10,099,720.00
014000100101	21010002	70131	00003000001010	2	02101	50323105	Overtime Payment	25,260.00	25,260.00		25,260.00
014000100101	21010003	70131	00003000001010	3	02101	50323105	Consolidated Allowances	7,904,530.00	7,904,530.00		7,904,530.00
014000100101	21010004	70131	00003000001010	4	02101	50323105	Annual Leave Grant	1,009,970.00	1,009,970.00		1,009,970.00
014000100101	21010006	70131	00003000001010	6	02101	50323105	Domestic Servant	1,140,270.00	1,140,270.00		1,140,270.00
							OVERHEAD COST	42,800,000.00	42,800,000.00		42,800,000.00
014000100101	22020200	70133	00002000000020	0	02101	50323105	UTILITIES	1,000,000.00	1,000,000.00		1,000,000.00
014000100101	22020202	70133	00002000000020	2	02101	50323105	Telephone Charges	1,000,000.00	1,000,000.00		1,000,000.00
014000100101	22020100	70133	00002000000010	0	02101	50323105	TRAVEL AND TRANSPORT	8,800,000.00	8,800,000.00		8,800,000.00
014000100101	22020102	70133	00002000000010	2	02101	50323105	Local Travel and Transport : Others	8,800,000.00	8,800,000.00		8,800,000.00
014000100101	22020300	70133	00002000000030	0	02101	50323105	MATERIALS AND SUPPLIES	9,400,000.00	9,400,000.00		9,400,000.00
014000100101	22020301	70133	00002000000030	1	02101	50323105	Office Stationery / Computer Consumables	9,400,000.00	9,400,000.00		9,400,000.00
014000100101	22020400	70133	00002000000040	0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	16,600,000.00	16,600,000.00		16,600,000.00

014000100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	10,400,000.00	10,400,000.00		10,400,000.00	
014000100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	6,200,000.00	6,200,000.00		6,200,000.00	
014000100101	22020700	70133	00002000000700	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	7,000,000.00	7,000,000.00		7,000,000.00	
014000100101	22020703	70133	00002000000703	02101	50323105	Legal Services	7,000,000.00	7,000,000.00		7,000,000.00	
						CONSOLIDATED REVENUE FUND CHARGES	8,280,000.00	8,280,000.00		8,280,000.00	
014000100101	21030100	70131	00040000000100	02101	50323109	AUDITOR GENERAL (STATE)	8,280,000.00	8,280,000.00		8,280,000.00	
014000100101	21030101	70131	00040000000101	02101	50323109	Auditor General (State)	1,380,000.00	1,380,000.00		1,380,000.00	
014000100101	21030102	70131	00040000000101	02101	50323109	Consolidated Allowance	6,900,000.00	6,900,000.00		6,900,000.00	
						CAPITAL EXPENDITURE	550,000,000.00	500,000,000.00		500,000,000.00	
014000100101	33010100	70411	00130000510100	03101	50323109	AUDIT OF ACCOUNTS OF MINISTRIES, PARASTATALS, BOARDS AND COMMISSION	435,500,000.00	385,500,000.00		385,500,000.00	
014000100101	33010113	70411	00130000510101	03101	50323109	Audit of 30 parastatals by External Auditors	24,000,000.00	24,000,000.00		24,000,000.00	
014000100101	33010113	70411	00130000510102	03101	50323109	Audit of 232 Secondary Schools, Technical Schools and 25 LECs by Audit Staff	257,000,000.00	207,000,000.00		207,000,000.00	
014000100101	33010113	70411	00130000510103	03101	50323109	Audit of 42 Health Institutions by External Auditors	42,000,000.00	42,000,000.00		42,000,000.00	
014000100101	33010113	70411	00130000510104	03101	50323109	Audit of 132 courts by Audit staff	66,000,000.00	66,000,000.00		66,000,000.00	
014000100101	33010113	70411	00130000510105	03101	50323109	Audit of 31 Sub-Treasuries, 31 Tax offices and 31 Motor Licensing Offices by Audit Staff	46,500,000.00	46,500,000.00		46,500,000.00	
014000100101	33010113	70411	00130000510106	03101	50323109	Personnel Audit of State Secondary schools, Technical schools, LECs, Sub-treasuries, Health institutions and courts by Audit Staff					
014000100101	33010113	70411	00130000510108	03101	50323109	Audit verification of MDAs					
014000100101	33010100	70411	00050000610100	03101	50323109	STAFF TRAINING /DEVELOPMENT	39,500,000.00	39,500,000.00		39,500,000.00	
014000100101	33010109	70411	00050000610131	03101	50323109	Local Staff Training					
014000100101	33010109	70411	00050000610132	03101	50323109	Local/Overseas Staff Training	24,500,000.00	24,500,000.00		24,500,000.00	
014000100101	33010109	70411	00050000610133	03101	50323109	Auditor-General Annual Conference/ Annual Conference for Audit Professional Staff	15,000,000.00	15,000,000.00		15,000,000.00	
014000100101	33010100	70133	00040002820100	03101	50323109	OTHER ACTIVITIES OF THE STATE AUDIT DEPARTMENT	75,000,000.00	75,000,000.00		75,000,000.00	
014000100101	33010110	70133	00040002820113	03101	50323109	HIV/AIDS programme					
014000100101	32010405	70411	00040002820114	03101	50323109	Purchase of 4 No. Toyota Corolla.					

014000100101	33010109	70411	00040002820115	03101	50323109	Automation, Internet linkage and website maintenance	60,000,000.00	60,000,000.00		60,000,000.00	
014000100101	33010111	70411	00040002820116	03101	50323109	Monitoring & Evaluation of Government Projects/Contracts	5,000,000.00	5,000,000.00		5,000,000.00	
014000100101	32010512	70320	00060002820105	03101	50323109	Purchase and Installation of fire extinguishers	1,000,000.00	1,000,000.00		1,000,000.00	
014000100101	33010114	70610	00060002820109	03101	50323109	Expanded Automation/Linkage of State Audit with Accountant-General Office and IRS					
014000100101	32010601	70610	00060002820110	03101	50323109	Furnishing of offices	4,000,000.00	4,000,000.00		4,000,000.00	
014000100101	33010113	70411	00130002820108	03101	50323109	Production/Printing of Office of State Auditor-General Annual Reports.	5,000,000.00	5,000,000.00		5,000,000.00	
014000100102						ADMINISTRATION AND SUPPLIES DEPARTMENT	34,483,320.00	34,483,320.00		34,483,320.00	
						PERSONNEL COST	22,653,320.00	22,653,320.00		22,653,320.00	
014000100102	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	22,653,320.00	22,653,320.00		22,653,320.00	
014000100102	21010001	70131	000030000010101	02101	50323105	Basic Salaries	10,324,130.00	10,324,130.00		10,324,130.00	
014000100102	21010002	70131	000030000010102	02101	50323105	Overtime Payment	386,060.00	386,060.00		386,060.00	
014000100102	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	8,285,390.00	8,285,390.00		8,285,390.00	
014000100102	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	1,032,410.00	1,032,410.00		1,032,410.00	
014000100102	21010006	70131	000030000010106	02101	50323105	Domestic Servant	1,425,330.00	1,425,330.00		1,425,330.00	
014000100102	21010026	70131	000030000010126	02101	50323105	Corpers Allowance	1,200,000.00	1,200,000.00		1,200,000.00	
						OVERHEAD COST	11,830,000.00	11,830,000.00		11,830,000.00	
014000100102	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	2,100,000.00	2,100,000.00		2,100,000.00	
014000100102	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	2,100,000.00	2,100,000.00		2,100,000.00	
014000100102	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	3,130,000.00	3,130,000.00		3,130,000.00	
014000100102	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	3,000,000.00	3,000,000.00		3,000,000.00	
014000100102	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	130,000.00	130,000.00		130,000.00	
014000100102	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	5,100,000.00	5,100,000.00		5,100,000.00	
014000100102	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	3,000,000.00		3,000,000.00	
014000100102	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	2,100,000.00	2,100,000.00		2,100,000.00	
014000100102	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,500,000.00	1,500,000.00		1,500,000.00	
014000100102	22021021	70133	000020000001021	02101	50323105	Office and General	1,500,000.00	1,500,000.00		1,500,000.00	

014000100103						PLANNING, RESEARCH AND STATISTICS	30,839,730.00	30,839,730.00		30,839,730.00	
						PERSONNEL COST	27,259,730.00	27,259,730.00		27,259,730.00	
014000100103	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	27,259,730.00	27,259,730.00		27,259,730.00	
014000100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,657,140.00	13,657,140.00		13,657,140.00	
014000100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	66,860.00	66,860.00		66,860.00	
014000100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	11,029,750.00	11,029,750.00		11,029,750.00	
014000100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,365,710.00	1,365,710.00		1,365,710.00	
014000100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,140,270.00	1,140,270.00		1,140,270.00	
						OVERHEAD COST	3,580,000.00	3,580,000.00		3,580,000.00	
014000100103	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00		1,000,000.00	
014000100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00		1,000,000.00	
014000100103	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,050,000.00	1,050,000.00		1,050,000.00	
014000100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	750,000.00	750,000.00		750,000.00	
014000100103	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	300,000.00	300,000.00		300,000.00	
014000100103	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,050,000.00	1,050,000.00		1,050,000.00	
014000100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	630,000.00	630,000.00		630,000.00	
014000100103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	420,000.00	420,000.00		420,000.00	
014000100103	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	480,000.00	480,000.00		480,000.00	
014000100103	22021021	70133	00002000001021	02101	50323105	Office and General	480,000.00	480,000.00		480,000.00	
014000100104						ACCOUNT AND FINANCE DEPARTMENT	7,765,400.00	7,765,400.00		7,765,400.00	
						PERSONNEL COST	5,615,400.00	5,615,400.00		5,615,400.00	
014000100104	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	5,615,400.00	5,615,400.00		5,615,400.00	
014000100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,895,240.00	2,895,240.00		2,895,240.00	
014000100104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	67,270.00	67,270.00		67,270.00	
014000100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,360,870.00	2,360,870.00		2,360,870.00	
014000100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	289,520.00	289,520.00		289,520.00	
014000100104	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00		2,500.00	
						OVERHEAD COST	2,150,000.00	2,150,000.00		2,150,000.00	

014000100104	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	530,000.00	530,000.00		530,000.00	
014000100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	530,000.00	530,000.00		530,000.00	
014000100104	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	520,000.00	520,000.00		520,000.00	
014000100104	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	420,000.00	420,000.00		420,000.00	
014000100104	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	100,000.00	100,000.00		100,000.00	
014000100104	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	600,000.00	600,000.00		600,000.00	
014000100104	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00		350,000.00	
014000100104	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00		250,000.00	
014000100104	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00		500,000.00	
014000100104	22021021	70133	000020000001021	02101	50323105	Office and General	500,000.00	500,000.00		500,000.00	
014000100105						PARASTATAL AUDIT DIRECTORATE	32,782,800.00	32,782,800.00		32,782,800.00	
						PERSONNEL COST	29,652,800.00	29,652,800.00		29,652,800.00	
014000100105	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	29,652,800.00	29,652,800.00		29,652,800.00	
014000100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	15,347,750.00	15,347,750.00		15,347,750.00	
014000100105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	129,360.00	129,360.00		129,360.00	
014000100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	11,780,700.00	11,780,700.00		11,780,700.00	
014000100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,534,780.00	1,534,780.00		1,534,780.00	
014000100105	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00		5,000.00	
014000100105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	855,210.00	855,210.00		855,210.00	
						OVERHEAD COST	3,130,000.00	3,130,000.00		3,130,000.00	
014000100105	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00		1,000,000.00	
014000100105	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00		1,000,000.00	
014000100105	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	920,000.00	920,000.00		920,000.00	
014000100105	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	580,000.00	580,000.00		580,000.00	
014000100105	22020306	70133	000020000000306	02101	50323105	Printing of Non - Security Documents	200,000.00	200,000.00		200,000.00	
014000100105	22020309	70133	000020000000309	02101	50323105	Uniforms and Other Clothings	140,000.00	140,000.00		140,000.00	
014000100105	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,050,000.00	1,050,000.00		1,050,000.00	

014000100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	630,000.00	630,000.00		630,000.00	
014000100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	420,000.00	420,000.00		420,000.00	
014000100105	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00		160,000.00	
014000100105	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00		160,000.00	
014000100106						REVENUE AND TREASURY AUDIT DIRECTORATE	17,195,220.00	17,195,220.00		17,195,220.00	
						PERSONNEL COST	12,915,220.00	12,915,220.00		12,915,220.00	
014000100106	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	12,915,220.00	12,915,220.00		12,915,220.00	
014000100106	21010001	70131	000030000010101	02101	50323105	Basic Salaries	6,144,930.00	6,144,930.00		6,144,930.00	
014000100106	21010002	70131	000030000010102	02101	50323105	Overtime Payment	73,240.00	73,240.00		73,240.00	
014000100106	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	5,797,490.00	5,797,490.00		5,797,490.00	
014000100106	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	614,490.00	614,490.00		614,490.00	
014000100106	21010006	70131	000030000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
						OVERHEAD COST	4,280,000.00	4,280,000.00		4,280,000.00	
014000100106	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,400,000.00	1,400,000.00		1,400,000.00	
014000100106	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,400,000.00	1,400,000.00		1,400,000.00	
014000100106	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00		1,000,000.00	
014000100106	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00		1,000,000.00	
014000100106	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,380,000.00	1,380,000.00		1,380,000.00	
014000100106	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	750,000.00	750,000.00		750,000.00	
014000100106	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	630,000.00	630,000.00		630,000.00	
014000100106	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00		500,000.00	
014000100106	22021007	70133	000020000001007	02101	50323105	Welfare Packages	200,000.00	200,000.00		200,000.00	
014000100106	22021021	70133	000020000001021	02101	50323105	Office and General	300,000.00	300,000.00		300,000.00	
014000100107						MINISTERIAL AUDIT DIRECTORATE	47,299,300.00	47,299,300.00		47,299,300.00	
						PERSONNEL COST	42,779,300.00	42,779,300.00		42,779,300.00	
014000100107	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	42,779,300.00	42,779,300.00		42,779,300.00	
014000100107	21010001	70131	000030000010101	02101	50323105	Basic Salaries	21,863,930.00	21,863,930.00		21,863,930.00	
014000100107	21010002	70131	000030000010102	02101	50323105	Overtime Payment	63,800.00	63,800.00		63,800.00	

014000100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	17,239,830.00	17,239,830.00		17,239,830.00	
014000100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,186,390.00	2,186,390.00		2,186,390.00	
014000100107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,350.00	1,425,350.00		1,425,350.00	
						OVERHEAD COST	4,520,000.00	4,520,000.00		4,520,000.00	
014000100107	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,500,000.00	1,500,000.00		1,500,000.00	
014000100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,500,000.00	1,500,000.00		1,500,000.00	
014000100107	22020300	70133	00002000000030	02101	50323105	MATERIALS AND SUPPLIES	1,230,000.00	1,230,000.00		1,230,000.00	
014000100107	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	1,100,000.00	1,100,000.00		1,100,000.00	
014000100107	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	130,000.00	130,000.00		130,000.00	
014000100107	22020400	70133	00002000000040	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,460,000.00	1,460,000.00		1,460,000.00	
014000100107	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	900,000.00	900,000.00		900,000.00	
014000100107	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	560,000.00	560,000.00		560,000.00	
014000100107	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	170,000.00	170,000.00		170,000.00	
014000100107	22021021	70133	000020000001021	02101	50323105	Office and General	170,000.00	170,000.00		170,000.00	
014000100107	22020600	70133	00002000000060	02101	50323105	OTHER SERVICES	160,000.00	160,000.00		160,000.00	
014000100107	22020606	70133	000020000000606	02101	50323105	Internal Audit Expenses	160,000.00	160,000.00		160,000.00	
014000100109						ZONAL OFFICE DIRECTORATE	39,747,850.00	39,747,850.00		39,747,850.00	
						PERSONNEL COST	34,597,850.00	34,597,850.00		34,597,850.00	
014000100109	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	34,597,850.00	34,597,850.00		34,597,850.00	
014000100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	17,399,620.00	17,399,620.00		17,399,620.00	
014000100109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	286,080.00	286,080.00		286,080.00	
014000100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	13,741,870.00	13,741,870.00		13,741,870.00	
014000100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,739,960.00	1,739,960.00		1,739,960.00	
014000100109	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00		5,000.00	
014000100109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,320.00	1,425,320.00		1,425,320.00	
						OVERHEAD COST	5,150,000.00	5,150,000.00		5,150,000.00	
014000100109	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	700,000.00		700,000.00	
014000100109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00		700,000.00	

014000100109	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	2,000,000.00	2,000,000.00		2,000,000.00	
014000100109	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	1,200,000.00	1,200,000.00		1,200,000.00	
014000100109	22020306	70133	000020000000306	02101	50323105	Printing of Non - Security Documents	800,000.00	800,000.00		800,000.00	
014000100109	22021100	70133	000020000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	950,000.00	950,000.00		950,000.00	
014000100109	22021101	70133	000020000001101	02101	50323105	Entertainment at Meetings	950,000.00	950,000.00		950,000.00	
014000100109	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	800,000.00	800,000.00		800,000.00	
014000100109	22021021	70133	000020000001021	02101	50323105	Office and General	800,000.00	800,000.00		800,000.00	
014000100109	22020600	70133	000020000000600	02101	50323105	OTHER SERVICES	700,000.00	700,000.00		700,000.00	
014000100109	22020606	70133	000020000000606	02101	50323105	Internal Audit Expenses	700,000.00	700,000.00		700,000.00	
014000100201						EKET ZONAL OFFICE	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	480,000.00		480,000.00	
014000100201	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	200,000.00		200,000.00	
014000100201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00		200,000.00	
014000100201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
014000100201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
014000100201	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
014000100201	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
014000100301						IKOT ABASI ZONAL OFFICE	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	480,000.00		480,000.00	
014000100301	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	200,000.00		200,000.00	
014000100301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00		200,000.00	
014000100301	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
014000100301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
014000100301	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
014000100301	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
014000100401						ORON ZONAL OFFICE	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	480,000.00		480,000.00	
014000100401	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	200,000.00		200,000.00	
014000100401	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00		200,000.00	

014000100401	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
014000100401	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
014000100401	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
014000100401	22021021	70133	00002000000102 1	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
014000100501						ETINAN ZONAL OFFICE	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	480,000.00		480,000.00	
014000100501	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	200,000.00		200,000.00	
014000100501	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00		200,000.00	
014000100501	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
014000100501	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
014000100501	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
014000100501	22021021	70133	00002000000102 1	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
014000100601						ABAK ZONAL OFFICE	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	480,000.00		480,000.00	
014000100601	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	200,000.00		200,000.00	
014000100601	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00		200,000.00	
014000100601	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
014000100601	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
014000100601	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
014000100601	22021021	70133	00002000000102 1	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
014000100701						ITU ZONAL OFFICE	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	480,000.00		480,000.00	
014000100701	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	200,000.00		200,000.00	
014000100701	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00		200,000.00	
014000100701	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
014000100701	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
014000100701	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
014000100701	22021021	70133	00002000000102 1	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
014000100801						IKOT EKPENE ZONAL OFFICE	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	480,000.00		480,000.00	

014000100801	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	200,000.00		200,000.00	
014000100801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00		200,000.00	
014000100801	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
014000100801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
014000100801	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
014000100801	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
014000100901						UKANAFUN ZONAL OFFICE	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	480,000.00		480,000.00	
014000100901	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	200,000.00		200,000.00	
014000100901	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00		200,000.00	
014000100901	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
014000100901	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
014000100901	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
014000100901	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
014000101001						IKONO ZONAL OFFICE	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	480,000.00		480,000.00	
014000101001	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	200,000.00		200,000.00	
014000101001	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00		200,000.00	
014000101001	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
014000101001	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
014000101001	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
014000101001	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
						SUMMARY					
						Revenue	7,700,000.00	7,700,000.00		7,700,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	7,700,000.00	7,700,000.00		7,700,000.00	
						Personnel Cost	195,653,370.00	195,653,370.00		195,653,370.00	
						Overhead Cost	81,760,000.00	81,760,000.00		81,760,000.00	
						Consolidated Revenue Charges	8,280,000.00	8,280,000.00		8,280,000.00	
						SUB-TOTAL	285,693,370.00	285,693,370.00		285,693,370.00	
						Capital Expenditure	550,000,000.00	500,000,000.00		500,000,000.00	
						TOTAL OFFICE OF THE AUDITOR GENERAL (STATE)	835,693,370.00	785,693,370.00		785,693,370.00	

	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ADMINISTRATION										
	OFFICE OF THE CHIEF OF STAFF										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
							BUDGET 2020				
011110500100						OFFICE OF THE CHIEF OF STAFF	138,000,000.00	138,000,000.00		138,000,000.00	
						RECURRENT EXPENDITURE	138,000,000.00	138,000,000.00		138,000,000.00	
						TOTAL OVERHEAD COST	138,000,000.00	138,000,000.00		138,000,000.00	
011110500101						OFFICE OF THE CHIEF OF STAFF	138,000,000.00	138,000,000.00		138,000,000.00	
						OVERHEAD COST	138,000,000.00	138,000,000.00		138,000,000.00	
011110500101	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	20,000,000.00	20,000,000.00		20,000,000.00	
011110500101	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	20,000,000.00	20,000,000.00		20,000,000.00	
011110500101	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	13,000,000.00	13,000,000.00		13,000,000.00	
011110500101	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	10,000,000.00	10,000,000.00		10,000,000.00	
011110500101	22020304	70133	00002000000304	02101	50323109	Magazine and Periodicals for (Protocol) Directorate	3,000,000.00	3,000,000.00		3,000,000.00	
011110500101	22020400	70133	00002000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	25,000,000.00	25,000,000.00		25,000,000.00	
011110500101	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	10,000,000.00	10,000,000.00		10,000,000.00	
011110500101	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	15,000,000.00	15,000,000.00		15,000,000.00	
011110500101	22020500	70133	00002000000500	02101	50323109	TRAINING AND STAFF DEVELOPMENT	5,000,000.00	5,000,000.00		5,000,000.00	
011110500101	22020501	70133	00002000000501	02101	50323109	Local Training	5,000,000.00	5,000,000.00		5,000,000.00	
011110500101	22040100	70133	00002000001500	02101	50323109	LOCAL GRANTS AND CONTRIBUTIONS	15,000,000.00	15,000,000.00		15,000,000.00	
011110500101	22040103	70133	00002000001503	02101	50323109	Grant to local Governement : Current	15,000,000.00	15,000,000.00		15,000,000.00	
011110500101	22021100	70133	00002000001100	02101	50323109	ENTERTAINMENT AND HOSPITALITY	15,000,000.00	15,000,000.00		15,000,000.00	
011110500101	22021101	70133	00002000001101	02101	50323109	Entertainment at Meetings	15,000,000.00	15,000,000.00		15,000,000.00	
011110500101	22021000	70133	00002000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	45,000,000.00	45,000,000.00		45,000,000.00	
011110500101	22021003	70133	00002000001003	02101	50323109	Publicity and Advertisement	10,000,000.00	10,000,000.00		10,000,000.00	
011110500101	22021021	70133	00002000001021	02101	50323109	Office and General	10,000,000.00	10,000,000.00		10,000,000.00	
011110500101	22021022	70133	00002000001022	02101	50323109	Special Assignment	25,000,000.00	25,000,000.00		25,000,000.00	
						SUMMARY					
						Revenue					
						Capital Receipts					
						TOTAL	0	0.00		0.00	
						Personnel Cost	0	0.00		0.00	

						Overhead Cost	138,000,000.00	138,000,000.00		138,000,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	138,000,000.00	138,000,000.00		138,000,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL OFFICE OF THE CHIEF OF STAFF	138,000,000.00	138,000,000.00		138,000,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ADMINISTRATION										
	OFFICE OF THE DEPUTY GOVERNOR										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
011100100200						OFFICE OF THE DEPUTY GOVERNOR	1,538,793,230.00	1,408,793,230.00		1,408,793,230.00	
						RECURRENT EXPENDITURE	908,793,230.00	908,793,230.00		908,793,230.00	
						PERSONNEL COST	115,293,230.00	115,293,230.00		115,293,230.00	
011100100201						OFFICE OF THE DEPUTY GOVERNOR	1,410,064,940.00	1,410,064,940.00		1,410,064,940.00	
						PERSONNEL COST	33,564,940.00	33,564,940.00		33,564,940.00	
011100100201	21010000	70131	000030000010100	02101	50323109	SALARIES AND WAGES	33,564,940.00	33,564,940.00		33,564,940.00	
011100100201	21010001	70131	000030000010101	02101	50323109	Basic Salaries	14,237,250.00	14,237,250.00		14,237,250.00	
011100100201	21010003	70131	000030000010103	02101	50323109	Consolidated Allowances	10,818,770.00	10,818,770.00		10,818,770.00	
011100100201	21010004	70131	000030000010104	02101	50323109	Annual Leave Grant	1,423,730.00	1,423,730.00		1,423,730.00	
011100100201	21010005	70131	000030000010105	02101	50323109	Non - Accident Bonus	27,500.00	27,500.00		27,500.00	
011100100201	21010006	70131	000030000010106	02101	50323109	Domestic Servant	570,140.00	570,140.00		570,140.00	
011100100201	21010007	70131	000030000010107	02101	50323109	Wardrobe	3,885,000.00	3,885,000.00		3,885,000.00	
011100100201	21010008	70131	000030000010108	02101	50323109	Inducement	2,602,550.00	2,602,550.00		2,602,550.00	
						OVERHEAD COST	746,500,000.00	746,500,000.00		746,500,000.00	
011100100201	22020200	70133	000020000000200	02101	50323109	UTILITIES	6,000,000.00	6,000,000.00		6,000,000.00	
011100100201	22020202	70133	000020000000202	02101	50323109	Telephone Charges	6,000,000.00	6,000,000.00		6,000,000.00	
011100100201	22020100	70133	000020000000100	02101	50323109	TRAVEL AND TRANSPORT	138,000,000.00	138,000,000.00		138,000,000.00	
011100100201	22020102	70133	000020000000102	02101	50323109	Local Travel and Transport : Others	138,000,000.00	138,000,000.00		138,000,000.00	
011100100201	22020300	70133	000020000000300	02101	50323109	MATERIALS AND SUPPLIES	11,500,000.00	11,500,000.00		11,500,000.00	
011100100201	22020301	70133	000020000000301	02101	50323109	Office Stationery / Computer Consumables	11,500,000.00	11,500,000.00		11,500,000.00	
011100100201	22020400	70133	000020000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	220,000,000.00	220,000,000.00		220,000,000.00	
011100100201	22020401	70133	000020000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	40,000,000.00	40,000,000.00		40,000,000.00	
011100100201	22020403	70133	000020000000403	02101	50323109	Maintenance of Office Building / Residential Quarters	30,000,000.00	30,000,000.00		30,000,000.00	

011100100201	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	10,000,000.00	10,000,000.00		10,000,000.00	
011100100201	22020405	70133	00002000000405	02101	50323109	Maintenance of Plants / Generators	20,000,000.00	20,000,000.00		20,000,000.00	
011100100201	22020406	70133	00002000000406	02101	50323109	Other Maintenance Services	120,000,000.00	120,000,000.00		120,000,000.00	
011100100201	22020500	70133	00002000000500	02101	50323109	TRAINING AND STAFF DEVELOPMENT	16,000,000.00	16,000,000.00		16,000,000.00	
011100100201	22020501	70133	00002000000501	02101	50323109	Local Training	16,000,000.00	16,000,000.00		16,000,000.00	
011100100201	22020700	70133	00002000000700	02101	50323109	CONSULTANCY AND PROFESSIONAL SERVICES	6,000,000.00	6,000,000.00		6,000,000.00	
011100100201	22020703	70133	00002000000703	02101	50323109	Legal Services	6,000,000.00	6,000,000.00		6,000,000.00	
011100100201	22021100	70133	00002000001100	02101	50323109	ENTERTAINMENT AND HOSPITALITY	110,000,000.00	110,000,000.00		110,000,000.00	
011100100201	22021101	70133	00002000001101	02101	50323109	Entertainment at Meetings	110,000,000.00	110,000,000.00		110,000,000.00	
011100100201	22021000	70133	00002000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	154,000,000.00	154,000,000.00		154,000,000.00	
011100100201	22021002	70133	00002000001002	02101	50323109	Honorarium and Sitting Allowance	6,000,000.00	6,000,000.00		6,000,000.00	
011100100201	22021021	70133	00002000001021	02101	50323109	Office and General	48,000,000.00	48,000,000.00		48,000,000.00	
011100100201	22021022	70133	00002000001022	02101	50323109	Special Assignment	100,000,000.00	100,000,000.00		100,000,000.00	
011100100201	22020600	70133	00002000000600	02101	50323109	OTHER SERVICES	72,000,000.00	72,000,000.00		72,000,000.00	
011100100201	22020604	70133	00002000000604	02101	50323109	Security Vote (Including Operation)	30,000,000.00	30,000,000.00		30,000,000.00	
011100100201	22020607	70133	00002000000607	02101	50323109	Contingencies	42,000,000.00	42,000,000.00		42,000,000.00	
011100100201	22021100	70133	00002000001300	02101	50323109	MARGIN FOR INCREASED COSTS / EMERGENCY PROVISION	13,000,000.00	13,000,000.00		13,000,000.00	
011100100201	22021170	70133	00002000001301	02101	50323109	Margin for Increased Cost / Emergency Provision (Subvention)	13,000,000.00	13,000,000.00		13,000,000.00	
						CAPITAL EXPENDITURE	630,000,000.00	500,000,000.00		500,000,000.00	
011100100201	33010100	70160	00030001210100	03101	50323109	DISASTER MANAGEMENT/EMERGENCY MATTERS	276,500,000.00	176,500,000.00		176,500,000.00	
011100100201	33010120	70160	00030001210102	03101	50323109	Provision of Cash/ relief materials/ medication to victims of Emergency cases in Eket Senatorial District	42,000,000.00	27,000,000.00		27,000,000.00	27,000,000.00
011100100201	33010120	70130	00030001210103	03101	50323109	Intervention to pre-crisis situations	8,000,000.00	8,000,000.00		8,000,000.00	8,000,000.00
011100100201	33010120	70130	00030001210104	03101	50323109	Provision of cash and relief materials, equipment, medication to viticms of Emergency cases in Uyo Senetorial District	42,000,000.00	27,000,000.00		27,000,000.00	27,000,000.00
011100100201	32020101	70620	00030001210105	03101	50323109	Construction of 1 No. warehouse for relief materials	90,000,000.00	40,000,000.00		40,000,000.00	40,000,000.00

011100100201	33010120	70130	0003000121010 6	03101	50323109	Provision of cash and relief materials, equipment, medication to vitims of Emergency cases in Ikot Ekpene Senatorial District	42,000,000.00	27,000,000.00		27,000,000.00	27,000,000.00
011100100201	33010120	70130	0003000121010 7	03101	50323109	Disaster Emergency warning signal Dissemination	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
011100100201	33010111	70130	0003000121010 8	03101	50323109	Monitoring and Evaluation of Disaster management/emergency programmes and reporting to Ministry of Economic Development	1,000,000.00	1,000,000.00		1,000,000.00	
011100100201	33010120	70130	0003000121010 9	03101	50323109	Nutrition in emergency cases and nutrition for internally displaced persons (IDPs) for children & mothers.	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
011100100201	32010206	70160	0013000121010 3	03101	50323109	Security arrangement to crisis areas in the three senatorial district	21,500,000.00	16,500,000.00		16,500,000.00	16,500,000.00
011100100201	33010120	70160	0013000121010 5	03101	50323109	Post Crises Management	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
011100100201	32010405	70160	0013000121010 7	03101	50323109	Procument of Project Vehicle 1 No. Hilux jeep					
011100100201	33010100	70133	0005000396010 0	03101	50323109	SPECIAL DEVELOPMENT AREAS PROJECT (SDAS)		0.00		0.00	
011100100201	33010110	70133	0005000396010 2	03101	50323109	Sensitization/ workshop for Community participation to Development					
011100100201	32010212	70610	0006000396010 1	03101	50323109	Provision of infrastructures/ amenities in 3 No. LGAs – Odu Ebughu, Mbo (Health Centre)					
011100100201	32010204	70610	0006000396010 3	03101	50323109	Provision of infrastructures/ amenities in Obianga - Estern Obolo (Jetty /Waiting Hall)					
011100100201	32010202	70610	0006000396010 4	03101	50323109	Provision of infrastructures/ amenities in Omu Ekene - Ibiono Ibom (6 km New Road)					
011100100201	32010400	70160	0013000413010 0	03101	50323109	BOUNDARY MATTERS	103,755,000.00	103,755,000.00		103,755,000.00	
011100100201	32010405	70160	0013000413010 1	03101	50323109	Purchase of 1 No. Toyota Hilux Jeep					
011100100201	33010121	70111	0013000413010 2	03101	50323109	Mitigation of unresolved disputes	20,000,000.00	20,000,000.00		20,000,000.00	
011100100201	33010121	70111	0013000413010 3	03101	50323109	Joint field tracing of interstate boundaries exercises	12,755,000.00	12,755,000.00		12,755,000.00	
011100100201	33010110	70111	0013000413010 4	03101	50323109	Hosting of State boundary meetings	25,000,000.00	25,000,000.00		25,000,000.00	
011100100201	33010121	70111	0013000413010 5	03101	50323109	Settlement of disputes and court case funding	9,000,000.00	9,000,000.00		9,000,000.00	
011100100201	33010121	70111	0013000413010 6	03101	50323109	Community resettlement programmes	15,000,000.00	15,000,000.00		15,000,000.00	15,000,000.00
011100100201	33010121	70131	0013000413010 7	03101	50323109	Joint Peace Committee	20,000,000.00	20,000,000.00		20,000,000.00	

011100100201	33010120	70130	00130004130109	03101	50323109	Monitoring and Evaluation of Disaster management/emergency programmes and reporting to Ministry of Economic Development	2,000,000.00	2,000,000.00		2,000,000.00	
011100100201	32010100	70610	00060000900100	03101	50323109	CONSTRUCTION OF WARE HOUSE FOR RELIEF MATERIALS		0.00		0.00	
011100100201	32010102	70610	00060000900105	03101	50323109	Land Acquisition					
011100100201	32020101	70610	00060000900106	03101	50323109	Design					
011100100201	32020101	70610	00060000900107	03101	50323109	Construction of warehouse					
011100100201	32010100	70610	00060000900100	03101	50323109	CONSTRUCTION OF RESETTELMENT VILLAGES IN THE STATE		0.00		0.00	
011100100201	32010102	70610	00060000900101	03101	50323109	Land Acquisition for project in Eket, Mbo & Itu					
011100100201	32020102	70610	00060000900102	03101	50323109	Layout Designs					
011100100201	32020102	70610	00060000900103	03101	50323109	Housing Designs					
011100100201	32020102	70610	00060000900104	03101	50323109	Raising					
011100100201	33010100	70133	00050002800100	03101	50323109	OTHER ACTIVITIES OF THE OFFICE OF THE DEPUTY GOVERNOR	195,410,000.00	175,410,000.00		175,410,000.00	
011100100201	33010113	70133	00050002800105	03101	50323109	5 No. Laptop Computers	2,750,000.00	2,750,000.00		2,750,000.00	
011100100201	32010601	70610	00060002800104	03101	50323109	Purchase of equipment for Emergency Services	34,410,000.00	29,410,000.00		29,410,000.00	29,410,000.00
011100100201	33010109	70130	00060002800108	03101	50323109	Training of 3No. Management staff on Planning/Statistics, Administration and Accounting courses	1,450,000.00	1,450,000.00		1,450,000.00	
011100100201	33010109	70130	00060002800109	03101	50323109	Training of 3No. staff on Clerical/Registry duties	750,000.00	750,000.00		750,000.00	
011100100201	33010109	70130	00060002800110	03101	50323109	Training of 3No. staff on disaster management/Safety Mandatory courses	2,100,000.00	2,100,000.00		2,100,000.00	
011100100201	33010109	70130	00060002800111	03101	50323109	Training of 2No. staff on Budget Formulation and Policy courses	500,000.00	500,000.00		500,000.00	
011100100201	33010109	70130	00060002800112	03101	50323109	Training of 2No. staff on secretarial course	500,000.00	500,000.00		500,000.00	
011100100201	32010608	70130	00060002800113	03101	50323109	Purchase of 10No. Flat Screen TV/installation	1,800,000.00	1,800,000.00		1,800,000.00	
011100100201	32010505	70130	00060002800114	03101	50323109	Purchase of 7No. Photocopier	2,450,000.00	2,450,000.00		2,450,000.00	
011100100201	32010601	70130	00060002800115	03101	50323109	Purchase of 14No. Office Tables/Chairs	10,000,000.00	10,000,000.00		10,000,000.00	
011100100201	32010601	70130	00060002800116	03101	50323109	Purchase of 13No. Executive tables and chairs	4,550,000.00	4,550,000.00		4,550,000.00	
011100100201	32010610	70130	00060002800117	03101	50323109	Purchase of 15No. Air conditioners/installation	5,250,000.00	5,250,000.00		5,250,000.00	
011100100201	32010601	70130	00060002800118	03101	50323109	Purchase of 25No. Visitors Chairs	2,700,000.00	2,700,000.00		2,700,000.00	

011100100201	32010607	70130	00060002800119	03101	50323109	Purchase of 10No. Refrigerators	1,500,000.00	1,500,000.00		1,500,000.00	
011100100201	32010603	70130	00060002800120	03101	50323109	Purchase of 5No. Fire Proof Office Filling Cabinet	2,000,000.00	2,000,000.00		2,000,000.00	
011100100201	32010601	70130	00060002800121	03101	50323109	4 Sets of Complete Executive settee for His Excellency's Office/courtesy call room	5,000,000.00	5,000,000.00		5,000,000.00	
011100100201	32010613	70130	00060002800122	03101	50323109	4 sets of Window blinds for His Excellency's Office/Courtesy call room	3,000,000.00	3,000,000.00		3,000,000.00	
011100100201	32010522	70130	00060002800123	03101	50323109	Purchase of Equipment for Press Services	6,000,000.00	6,000,000.00		6,000,000.00	
011100100201	32010608	70130	00060002800124	03101	50323109	3 No. 50 inches Flat Screen (Wide) TV, Stand, Home Theatre/Installation for His Excellency's Office and courtesy call room	4,500,000.00	4,500,000.00		4,500,000.00	
011100100201	32010610	70130	00060002800125	03101	50323109	5 No. Panasonic Standing Air conditioner/Installation.	4,500,000.00	4,500,000.00		4,500,000.00	
011100100201	32010612	70130	00060002800126	03101	50323109	4 No. Center tables.	1,000,000.00	1,000,000.00		1,000,000.00	
011100100201	32010610	70130	00060002800127	03101	50323109	5 No. Complete set of Executive Settee	13,000,000.00	13,000,000.00		13,000,000.00	
011100100201	32010608	70130	00060002800128	03101	50323109	5 No. 50 inches Flat Screen (Wide) TV, Stand, Home Theatre/Installation	9,000,000.00	9,000,000.00		9,000,000.00	
011100100201	32010206	70130	00060002800129	03101	50323109	Security/Safety Equipment	26,590,000.00	21,590,000.00		21,590,000.00	21,590,000.00
011100100201	32010601	70130	00060002800130	03101	50323109	Conference Tables/Chairs/Public Address System	25,100,000.00	20,100,000.00		20,100,000.00	
011100100201	32020101	70130	00060002800131	03101	50323109	Painting/Interior Decoration	10,000,000.00	5,000,000.00		5,000,000.00	
011100100201	32010607	70130	00060002800132	03101	50323109	Kitchen utensils/Banquet sets/Water Dispensers.	3,000,000.00	3,000,000.00		3,000,000.00	
011100100201	32010618	70130	00060002800134	03101	50323109	Super Quality Beds/Beddings/Foams/Pillows/Body Massage and Gymnastics Equipment	3,010,000.00	3,010,000.00		3,010,000.00	
011100100201	32010610	70130	00060002800135	03101	50323109	5 No. Panasonic Standing Air conditioner/Installation	8,000,000.00	8,000,000.00		8,000,000.00	
011100100201	33010111	70130	00060002800136	03101	50323109	Monitoring and Evaluation of other activities projects/programmes by PRS Department and reporting to Ministry of Economic Development	1,000,000.00	1,000,000.00		1,000,000.00	
011100100201	33010100	70620	00020002010100	03101	50323109	INTERNATIONAL COASTAL BORDER COMMUNITIES DEVELOPMENT	10,405,000.00	10,405,000.00		10,405,000.00	
011100100201	33010110	70620	00020002010101	03101	50323109	Sensitization activities in International Border Areas	2,405,000.00	2,405,000.00		2,405,000.00	2,405,000.00
011100100201	33010111	70130	00020002010102	03101	50323109	Monitoring & Evaluation of International Coastal Border Communities Development project/programmes	1,000,000.00	1,000,000.00		1,000,000.00	
011100100201	33010118	70620	00130002010102	03101	50323109	Conflict Resolution along Akwa Ibom/Cameroon Border	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
011100100201	33010110	70620	00130002010103	03101	50323109	Advocacy visits to International Coastal Communities	2,000,000.00	2,000,000.00		2,000,000.00	2,000,000.00

011100100201	32010405	70620	00130002010104	03101	50323109	Purchase of Project vehicle 1 No. Hilux leep					
011100100201	33010100	70140	00130007220100	03101	50323109	PLANNING, RESEARCH AND STATISTICS ACTIVITIES	15,180,000.00	15,180,000.00		15,180,000.00	
011100100201	33010120	70140	00130007220101	03101	50323109	Research study on boundary crises and emergency/disaster issues	1,000,000.00	1,000,000.00		1,000,000.00	
011100100201	33010114	70130	00130007220103	03101	50323109	Data bank Initiative	5,000,000.00	5,000,000.00		5,000,000.00	
011100100201	33010113	70130	00130007220104	03101	50323109	Printing of 2000 copies of Annual Reports.	2,000,000.00	2,000,000.00		2,000,000.00	
011100100201	32010501	70130	00130007220105	03101	50323109	Purchase of 2 No. Computer Sets and Accessories.	600,000.00	600,000.00		600,000.00	
011100100201	33010113	70130	00130007220106	03101	50323109	Purchase of Library books and journals on various disciplines.	2,000,000.00	2,000,000.00		2,000,000.00	
011100100201	32010515	70130	00130007220107	03101	50323109	Purchase of Broadband Internet Router/Modern and Accessories.	850,000.00	850,000.00		850,000.00	
011100100201	32010515	70130	00130007220108	03101	50323109	Installation of software/Networking of 2 No. Computer sets (LAN).	250,000.00	250,000.00		250,000.00	
011100100201	33010114	70130	00130007220109	03101	50323109	Subscription of internet data bundle.	480,000.00	480,000.00		480,000.00	
011100100201	33010113	70130	00130007220110	03101	50323109	Data collection for Disaster Management and Boundary disputes.	1,000,000.00	1,000,000.00		1,000,000.00	
011100100201	33010113	70130	00130007220111	03101	50323109	Intervention Needs assessment for Special Development Area (SDAs) & International Coastal Border Communities Development (ICBCDs)	1,000,000.00	1,000,000.00		1,000,000.00	1,000,000.00
011100100201	33010113	70130	00130007220112	03101	50323109	Impact Assessment on Intervention	1,000,000.00	1,000,000.00		1,000,000.00	
011100100201	32020100	70130	00060007230100	03101	50323109	RENOVATION OF DEPUTY GOVERNORS LODGE(ABUJA)	22,750,000.00	12,750,000.00		12,750,000.00	
011100100201	32020101	70130	00060007230101	03101	50323109	General Renovation	11,000,000.00	6,000,000.00		6,000,000.00	
011100100201	32010601	70130	00060007230102	03101	50323109	Furnishing	10,750,000.00	5,750,000.00		5,750,000.00	
011100100201	33010111	70130	00060007230103	03101	50323109	Monitoring and Evaluation of Renovation of Deputy Governor's Lodge project and reporting to Ministry of Economic Development	1,000,000.00	1,000,000.00		1,000,000.00	
011100100201	32010500	70130	00050010260100	03101	50323109	EMERGENCY / BOUNDARY SAFETY KITS	6,000,000.00	6,000,000.00		6,000,000.00	
011100100201	32010524	70130	00050010260101	03101	50323109	Purchase of lifejackets, safty boots, face mask, fire proof jackets, rain coats and umbrellas	6,000,000.00	6,000,000.00		6,000,000.00	6,000,000.00
011100100202						OFFICE OF THE PERMANENT SECRETARY	26,294,290.00	26,294,290.00		26,294,290.00	
						PERSONNEL COST	4,774,290.00	4,774,290.00		4,774,290.00	
011100100202	21010000	70131	000030000010100	02101	50323109	SALARIES AND WAGES	4,774,290.00	4,774,290.00		4,774,290.00	
011100100202	21010001	70131	000030000010101	02101	50323109	Basic Salaries	1,969,400.00	1,969,400.00		1,969,400.00	
011100100202	21010003	70131	000030000010103	02101	50323109	Consolidated Allowances	1,656,860.00	1,656,860.00		1,656,860.00	

011100100202	21010004	70131	00003000010104	02101	50323109	Annual Leave Grant	196,940.00	196,940.00		196,940.00	
011100100202	21010007	70131	00003000010107	02101	50323109	Wardrobe	570,000.00	570,000.00		570,000.00	
011100100202	21010008	70131	00003000010108	02101	50323109	Inducement	381,090.00	381,090.00		381,090.00	
						OVERHEAD COST	21,520,000.00	21,520,000.00		21,520,000.00	
011100100202	22020200	70133	00002000000200	02101	50323109	UTILITIES	1,000,000.00	1,000,000.00		1,000,000.00	
011100100202	22020202	70133	00002000000202	02101	50323109	Telephone Charges	1,000,000.00	1,000,000.00		1,000,000.00	
011100100202	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	3,800,000.00	3,800,000.00		3,800,000.00	
011100100202	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	3,800,000.00	3,800,000.00		3,800,000.00	
011100100202	22020300	70133	000020000000300	02101	50323109	MATERIALS AND SUPPLIES	3,420,000.00	3,420,000.00		3,420,000.00	
011100100202	22020301	70133	000020000000301	02101	50323109	Office Stationery / Computer Consumables	2,700,000.00	2,700,000.00		2,700,000.00	
011100100202	22020304	70133	000020000000304	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00		120,000.00	
011100100202	22020309	70133	000020000000309	02101	50323109	Uniforms and Other Clothings	600,000.00	600,000.00		600,000.00	
011100100202	22020400	70133	000020000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	5,000,000.00	5,000,000.00		5,000,000.00	
011100100202	22020401	70133	000020000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	5,000,000.00	5,000,000.00		5,000,000.00	
011100100202	22020500	70133	000020000000500	02101	50323109	TRAINING AND STAFF DEVELOPMENT	300,000.00	300,000.00		300,000.00	
011100100202	22020501	70133	000020000000501	02101	50323109	Local Training	300,000.00	300,000.00		300,000.00	
011100100202	22021100	70133	00002000001100	02101	50323109	ENTERTAINMENT AND HOSPITALITY	2,000,000.00	2,000,000.00		2,000,000.00	
011100100202	22021101	70133	00002000001101	02101	50323109	Entertainment at Meetings	2,000,000.00	2,000,000.00		2,000,000.00	
011100100202	22021000	70133	00002000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	6,000,000.00	6,000,000.00		6,000,000.00	
011100100202	22021007	70133	00002000001007	02101	50323109	Welfare Packages	1,000,000.00	1,000,000.00		1,000,000.00	
011100100202	22021021	70133	00002000001021	02101	50323109	Office and General	5,000,000.00	5,000,000.00		5,000,000.00	
011100100203						ADMINISTRATION AND SUPPLIES	50,743,890.00	50,743,890.00		50,743,890.00	
						PERSONNEL COST	44,873,890.00	44,873,890.00		44,873,890.00	
011100100203	21010000	70131	00003000010100	02101	50323109	SALARIES AND WAGES	44,873,890.00	44,873,890.00		44,873,890.00	
011100100203	21010001	70131	00003000010101	02101	50323109	Basic Salaries	18,996,280.00	18,996,280.00		18,996,280.00	
011100100203	21010003	70131	00003000010103	02101	50323109	Consolidated Allowances	15,140,920.00	15,140,920.00		15,140,920.00	
011100100203	21010004	70131	00003000010104	02101	50323109	Annual Leave Grant	1,899,630.00	1,899,630.00		1,899,630.00	

011100100203	21010005	70131	0000300001010 5	02101	50323109	Non - Accident Bonus	52,500.00	52,500.00		52,500.00	
011100100203	21010007	70131	0000300001010 7	02101	50323109	Wardrobe	5,545,000.00	5,545,000.00		5,545,000.00	
011100100203	21010008	70131	0000300001010 8	02101	50323109	Inducement	3,239,560.00	3,239,560.00		3,239,560.00	
						OVERHEAD COST	5,870,000.00	5,870,000.00		5,870,000.00	
011100100203	22020100	70133	0000200000010 0	02101	50323109	TRAVEL AND TRANSPORT	500,000.00	500,000.00		500,000.00	
011100100203	22020102	70133	0000200000010 2	02101	50323109	Local Travel and Transport : Others	500,000.00	500,000.00		500,000.00	
011100100203	22020300	70133	0000200000030 0	02101	50323109	MATERIALS AND SUPPLIES	2,170,000.00	2,170,000.00		2,170,000.00	
011100100203	22020301	70133	0000200000030 1	02101	50323109	Office Stationery / Computer Consumables	2,000,000.00	2,000,000.00		2,000,000.00	
011100100203	22020304	70133	0000200000030 4	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	170,000.00	170,000.00		170,000.00	
011100100203	22020400	70133	0000200000040 0	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	2,300,000.00	2,300,000.00		2,300,000.00	
011100100203	22020401	70133	0000200000040 1	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	2,300,000.00	2,300,000.00		2,300,000.00	
011100100203	22020500	70133	0000200000050 0	02101	50323109	TRAINING AND STAFF DEVELOPMENT	300,000.00	300,000.00		300,000.00	
011100100203	22020501	70133	0000200000050 1	02101	50323109	Local Training	300,000.00	300,000.00		300,000.00	
011100100203	22021000	70133	00002000000100 0	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	600,000.00	600,000.00		600,000.00	
011100100203	22021021	70133	00002000000102 1	02101	50323109	Office and General	600,000.00	600,000.00		600,000.00	
011100100204						PLANNING RESEARCH AND STATISTICS	14,783,710.00	14,783,710.00		14,783,710.00	
						PERSONNEL COST	9,433,710.00	9,433,710.00		9,433,710.00	
011100100204	21010000	70131	0000300001010 0	02101	50323109	SALARIES AND WAGES	9,433,710.00	9,433,710.00		9,433,710.00	
011100100204	21010001	70131	0000300001010 1	02101	50323109	Basic Salaries	3,882,100.00	3,882,100.00		3,882,100.00	
011100100204	21010003	70131	0000300001010 3	02101	50323109	Consolidated Allowances	2,994,530.00	2,994,530.00		2,994,530.00	
011100100204	21010004	70131	0000300001010 4	02101	50323109	Annual Leave Grant	388,210.00	388,210.00		388,210.00	
011100100204	21010006	70131	0000300001010 6	02101	50323109	Domestic Servant	285,070.00	285,070.00		285,070.00	
011100100204	21010007	70131	0000300001010 7	02101	50323109	Wardrobe	1,080,000.00	1,080,000.00		1,080,000.00	
011100100204	21010008	70131	0000300001010 8	02101	50323109	Inducement	803,800.00	803,800.00		803,800.00	
						OVERHEAD COST	5,350,000.00	5,350,000.00		5,350,000.00	
011100100204	22020100	70133	0000200000010 0	02101	50323109	TRAVEL AND TRANSPORT	500,000.00	500,000.00		500,000.00	
011100100204	22020102	70133	0000200000010 2	02101	50323109	Local Travel and Transport : Others	500,000.00	500,000.00		500,000.00	

011100100204	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	650,000.00	650,000.00		650,000.00	
011100100204	22020301	70133	000020000000301	02101	50323109	Office Stationery / Computer Consumables	400,000.00	400,000.00		400,000.00	
011100100204	22020304	70133	000020000000304	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	250,000.00	250,000.00		250,000.00	
011100100204	22020400	70133	000020000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	2,600,000.00	2,600,000.00		2,600,000.00	
011100100204	22020401	70133	000020000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	2,000,000.00	2,000,000.00		2,000,000.00	
011100100204	22020404	70133	000020000000404	02101	50323109	Maintenance of Office / IT Equipment	300,000.00	300,000.00		300,000.00	
011100100204	22020414	70133	000020000000414	02101	50323109	Maintenance of library	300,000.00	300,000.00		300,000.00	
011100100204	22021000	70133	000020000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	1,600,000.00	1,600,000.00		1,600,000.00	
011100100204	22021021	70133	000020000001021	02101	50323109	Office and General	1,600,000.00	1,600,000.00		1,600,000.00	
011100100205						PROTOCOL DIRECTORATE	8,721,790.00	8,721,790.00		8,721,790.00	
						PERSONNEL COST	5,921,790.00	5,921,790.00		5,921,790.00	
011100100205	21010000	70131	000030000010100	02101	50323109	SALARIES AND WAGES	5,921,790.00	5,921,790.00		5,921,790.00	
011100100205	21010001	70131	000030000010101	02101	50323109	Basic Salaries	2,484,200.00	2,484,200.00		2,484,200.00	
011100100205	21010003	70131	000030000010103	02101	50323109	Consolidated Allowances	1,972,840.00	1,972,840.00		1,972,840.00	
011100100205	21010004	70131	000030000010104	02101	50323109	Annual Leave Grant	248,420.00	248,420.00		248,420.00	
011100100205	21010007	70131	000030000010107	02101	50323109	Wardrobe	730,000.00	730,000.00		730,000.00	
011100100205	21010008	70131	000030000010108	02101	50323109	Inducement	486,330.00	486,330.00		486,330.00	
						OVERHEAD COST	2,800,000.00	2,800,000.00		2,800,000.00	
011100100205	22020100	70133	000020000000100	02101	50323109	TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00		1,000,000.00	
011100100205	22020102	70133	000020000000102	02101	50323109	Local Travel and Transport : Others	1,000,000.00	1,000,000.00		1,000,000.00	
011100100205	22020300	70133	000020000000300	02101	50323109	MATERIALS AND SUPPLIES	500,000.00	500,000.00		500,000.00	
011100100205	22020301	70133	000020000000301	02101	50323109	Office Stationery / Computer Consumables	400,000.00	400,000.00		400,000.00	
011100100205	22020304	70133	000020000000304	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
011100100205	22020400	70133	000020000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	1,000,000.00		1,000,000.00	
011100100205	22020401	70133	000020000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	800,000.00	800,000.00		800,000.00	
011100100205	22020404	70133	000020000000404	02101	50323109	Maintenance of Office / IT Equipment	200,000.00	200,000.00		200,000.00	
011100100205	22021000	70133	000020000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00		300,000.00	

011100100205	22021021	70133	0000200000102 1	02101	50323109	Office and General	300,000.00	300,000.00		300,000.00	
011100100206						DIRECTORATE OF ACCOUNT AND FINANCE	13,797,930.00	13,797,930.00		13,797,930.00	
						PERSONNEL COST	11,387,930.00	11,387,930.00		11,387,930.00	
011100100206	21010000	70131	0000300001010 0	02101	50323109	SALARIES AND WAGES	11,387,930.00	11,387,930.00		11,387,930.00	
011100100206	21010001	70131	0000300001010 1	02101	50323109	Basic Salaries	4,919,600.00	4,919,600.00		4,919,600.00	
011100100206	21010003	70131	0000300001010 3	02101	50323109	Consolidated Allowances	3,621,690.00	3,621,690.00		3,621,690.00	
011100100206	21010004	70131	0000300001010 4	02101	50323109	Annual Leave Grant	491,960.00	491,960.00		491,960.00	
011100100206	21010007	70131	0000300001010 7	02101	50323109	Wardrobe	1,310,000.00	1,310,000.00		1,310,000.00	
011100100206	21010008	70131	0000300001010 8	02101	50323109	Inducement	1,044,680.00	1,044,680.00		1,044,680.00	
						OVERHEAD COST	2,410,000.00	2,410,000.00		2,410,000.00	
011100100206	22020100	70133	0000200000010 0	02101	50323109	TRAVEL AND TRANSPORT	500,000.00	500,000.00		500,000.00	
011100100206	22020102	70133	0000200000010 2	02101	50323109	Local Travel and Transport : Others	500,000.00	500,000.00		500,000.00	
011100100206	22020300	70133	0000200000030 0	02101	50323109	MATERIALS AND SUPPLIES	580,000.00	580,000.00		580,000.00	
011100100206	22020301	70133	0000200000030 1	02101	50323109	Office Stationery / Computer Consumables	500,000.00	500,000.00		500,000.00	
011100100206	22020304	70133	0000200000030 4	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	80,000.00	80,000.00		80,000.00	
011100100206	22020400	70133	0000200000040 0	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	930,000.00	930,000.00		930,000.00	
011100100206	22020401	70133	0000200000040 1	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	550,000.00	550,000.00		550,000.00	
011100100206	22020404	70133	0000200000040 4	02101	50323109	Maintenance of Office / IT Equipment	300,000.00	300,000.00		300,000.00	
011100100206	22020414	70133	0000200000041 4	02101	50323109	Maintenance of library	80,000.00	80,000.00		80,000.00	
011100100206	22021000	70133	0000200000100 0	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00		400,000.00	
011100100206	22021021	70133	0000200000102 1	02101	50323109	Office and General	400,000.00	400,000.00		400,000.00	
011100100207						PRESS DIRECTORATE	14,386,680.00	14,386,680.00		14,386,680.00	
						PERSONNEL COST	5,336,680.00	5,336,680.00		5,336,680.00	
011100100207	21010000	70131	0000300001010 0	02101	50323109	SALARIES AND WAGES	5,336,680.00	5,336,680.00		5,336,680.00	
011100100207	21010001	70131	0000300001010 1	02101	50323109	Basic Salaries	2,234,000.00	2,234,000.00		2,234,000.00	
011100100207	21010003	70131	0000300001010 3	02101	50323109	Consolidated Allowances	1,806,890.00	1,806,890.00		1,806,890.00	
011100100207	21010004	70131	0000300001010 4	02101	50323109	Annual Leave Grant	223,400.00	223,400.00		223,400.00	
011100100207	21010007	70131	0000300001010 7	02101	50323109	Wardrobe	645,000.00	645,000.00		645,000.00	

011100100207	21010008	70131	00003000010108	02101	50323109	Inducement	427,390.00	427,390.00		427,390.00	
						OVERHEAD COST	9,050,000.00	9,050,000.00		9,050,000.00	
011100100207	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	1,500,000.00	1,500,000.00		1,500,000.00	
011100100207	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	1,500,000.00	1,500,000.00		1,500,000.00	
011100100207	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	1,800,000.00	1,800,000.00		1,800,000.00	
011100100207	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	500,000.00	500,000.00		500,000.00	
011100100207	22020304	70133	00002000000304	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	900,000.00	900,000.00		900,000.00	
011100100207	22020306	70133	00002000000306	02101	50323109	Printing of Non - Security Documents	400,000.00	400,000.00		400,000.00	
011100100207	22020400	70133	00002000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	1,200,000.00		1,200,000.00	
011100100207	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	900,000.00	900,000.00		900,000.00	
011100100207	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	300,000.00	300,000.00		300,000.00	
011100100207	22020700	70133	00002000000700	02101	50323109	CONSULTANCY AND PROFESSIONAL SERVICES	350,000.00	350,000.00		350,000.00	
011100100207	22020709	70133	00002000000709	02101	50323109	Research, Survey and Field Investigation	350,000.00	350,000.00		350,000.00	
011100100207	22021000	70133	00002000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	4,200,000.00	4,200,000.00		4,200,000.00	
011100100207	22021003	70133	00002000001003	02101	50323109	Publicity and Advertisement	3,200,000.00	3,200,000.00		3,200,000.00	
011100100207	22021021	70133	00002000001021	02101	50323109	Office and General	1,000,000.00	1,000,000.00		1,000,000.00	
						SUMMARY					
						Revenue		0.00		0.00	
						Capital Receipts		0.00		0.00	
						TOTAL	0	0.00		0.00	
						Personnel Cost	115,293,230.00	115,293,230.00		115,293,230.00	
						Overhead Cost	793,500,000.00	793,500,000.00		793,500,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	908,793,230.00	908,793,230.00		908,793,230.00	
						Capital Expenditure	630,000,000.00	500,000,000.00		500,000,000.00	
						TOTAL OFFICE OF THE DEPUTY GOVERNOR	1,538,793,230.00	1,408,793,230.00		1,408,793,230.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ADMINISTRATION										
	OFFICE OF THE HEAD OF CIVIL SERVICE										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
012500100100						OFFICE OF THE HEAD OF CIVIL SERVICE	992,046,800.00	764,046,800.00		764,046,800.00	

012500100100	12020601	00000	000000000000000	02101	50323105	TOTAL REVENUE	12,000,000.00	12,000,000.00		12,000,000.00	
						OFFICE OF THE HEAD OF CIVIL SERVICE	12,000,000.00	12,000,000.00		12,000,000.00	
012500100101	12020700	00000	000000000000000	02101	50323105	Earning - General	12,000,000.00	12,000,000.00		12,000,000.00	
012500100101	12020705	00000	000000000000000	02101	50323105	Hiring of Idongesit Nkanga Secretariat Complex Auditorium	12,000,000.00	12,000,000.00		12,000,000.00	
012500100101	12020600	00000	000000000000000	02101	50323105	Sales - General					
012500100101	12020601	00000	000000000000000	02101	50323105	Sales of Civil Service Rule Booklets					
						RECURRENT EXPENDITURE	268,504,900.00	268,504,900.00		268,504,900.00	
						PERSONNEL COST	80,734,900.00	80,734,900.00		80,734,900.00	
012500100101						OFFICE OF THE HEAD OF CIVIL SERVICE	880,368,530.00	880,368,530.00		880,368,530.00	
						PERSONNEL COST	10,226,630.00	10,226,630.00		10,226,630.00	
012500100101	21010000	70131	00003000010100	02101	50323109	SALARIES AND WAGES	10,226,630.00	10,226,630.00		10,226,630.00	
012500100101	21010001	70131	00003000010101	02101	50323109	Basic Salaries	4,177,780.00	4,177,780.00		4,177,780.00	
012500100101	21010004	70131	00003000010104	02101	50323109	Annual Leave Grant	417,780.00	417,780.00		417,780.00	
012500100101	21010005	70131	00003000010105	02101	50323109	Non - Accident Bonus	2,500.00	2,500.00		2,500.00	
012500100101	21010006	70131	00003000010106	02101	50323109	Domestic Servant	285,070.00	285,070.00		285,070.00	
012500100101	21010007	70131	00003000010107	02101	50323109	Wardrobe	1,145,000.00	1,145,000.00		1,145,000.00	
012500100101	21010010	70131	00003000010110	02101	50323109	Endroom	819,290.00	819,290.00		819,290.00	
012500100101	21010011	70131	00003000010111	02101	50323109	Responsibility Allowance	31,280.00	31,280.00		31,280.00	
012500100101	21010035	70131	00003000010135	02101	50323109	Commuted Allowances (Forest Guard)	3,347,930.00	3,347,930.00		3,347,930.00	
						OVERHEAD COST	146,600,000.00	92,600,000.00		92,600,000.00	
012500100101	22020200	70133	00002000000200	02101	50323109	UTILITIES	1,500,000.00	1,000,000.00		1,000,000.00	
012500100101	22020202	70133	00002000000202	02101	50323109	Telephone Charges	1,500,000.00	1,000,000.00		1,000,000.00	
012500100101	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	12,000,000.00	5,000,000.00		5,000,000.00	
012500100101	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	12,000,000.00	5,000,000.00		5,000,000.00	
012500100101	22020300	70133	00002000000030	02101	50323109	MATERIALS AND SUPPLIES	13,500,000.00	6,500,000.00		6,500,000.00	
012500100101	22020301	70133	000020000000301	02101	50323109	Office Stationery / Computer Consumables	10,300,000.00	5,300,000.00		5,300,000.00	
012500100101	22020304	70133	000020000000304	02101	50323109	Magazine and Periodicals for (Protocol) Directorate	3,200,000.00	1,200,000.00		1,200,000.00	
012500100101	22020400	70133	000020000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	45,000,000.00	16,500,000.00		16,500,000.00	

012500100101	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	14,500,000.00	7,000,000.00		7,000,000.00	
012500100101	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	18,000,000.00	5,000,000.00		5,000,000.00	
012500100101	22020406	70133	00002000000406	02101	50323109	Other Maintenance Services	12,500,000.00	4,500,000.00		4,500,000.00	
012500100101	22021100	70133	000020000001100	02101	50323109	ENTERTAINMENT AND HOSPITALITY	6,500,000.00	3,500,000.00		3,500,000.00	
012500100101	22021101	70133	000020000001101	02101	50323109	Entertainment at Meetings	6,500,000.00	3,500,000.00		3,500,000.00	
012500100101	22021000	70133	000020000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	13,500,000.00	6,500,000.00		6,500,000.00	
012500100101	22021003	70133	000020000001003	02101	50323109	Publicity and Advertisement	6,500,000.00	3,500,000.00		3,500,000.00	
012500100101	22021021	70133	000020000001021	02101	50323109	Office and General	7,000,000.00	3,000,000.00		3,000,000.00	
012500100101	22020600	70133	000020000000600	02101	50323109	OTHER SERVICES	54,600,000.00	53,600,000.00		53,600,000.00	
012500100101	22020606	70133	000020000000606	02101	50323109	Internal Audit Expenses	1,600,000.00	600,000.00		600,000.00	
012500100101	22020614	70133	000020000000614	02101	50323109	Examination Placement / Educational Activities	53,000,000.00	53,000,000.00		53,000,000.00	
						CAPITAL EXPENDITURE	723,541,900.00	562,541,900.00		562,541,900.00	
012500100101	32010100	70610	00060004200100	03101	50323109	UPGRADING / DEVELOPMENT & MAINTENANCE OF CIVIL SERVICE TRAINING CENTER, UYO	100,000,000.00	70,000,000.00		70,000,000.00	
012500100101	32010101	70610	00060004200101	03101	50323109	Completion of 1No. 1,000 Capacity Lecture hall	35,000,000.00	25,000,000.00		25,000,000.00	
012500100101	32020101	70610	00060004200103	03101	50323109	Renovation of 2 No. existing Admin. Buildings Block	30,000,000.00	20,000,000.00		20,000,000.00	
012500100101	33010113	70610	00060004200105	03101	50323109	Development of Blue Print/Feasibility Studies at Transformation of CSTC to MDI	20,000,000.00	10,000,000.00		10,000,000.00	
012500100101	32010101	70610	00060004200107	03101	50323109	Development of Master Plan/Layout designs for proposed Management Development Institute(MDI)	15,000,000.00	15,000,000.00		15,000,000.00	
012500100101	32010500	70133	00110004910100	03101	50323109	PURCHASE AND DISTRIBUTION OF OFFICE EQUIPMENT FOR CSTC AND OFFICE OF THE HEAD OF CIVIL SERVICE	11,590,000.00	11,590,000.00		11,590,000.00	
012500100101	32010501	70133	00110004910101	03101	50323109	Provision of 15 No. Desktop Computers and Accessories at HCS and CSTC	4,500,000.00	4,500,000.00		4,500,000.00	
012500100101	32010501	70133	00110004910102	03101	50323109	12 No. laptop Computers.	4,200,000.00	4,200,000.00		4,200,000.00	
012500100101	32010508	70133	00110004910103	03101	50323109	2 No. Projectors with Screen	460,000.00	460,000.00		460,000.00	
012500100101	32010509	70133	00110004910104	03101	50323109	1 No. Binding Machine	50,000.00	50,000.00		50,000.00	
012500100101	32010607	70130	00110004910105	03101	50323109	Provision of 10No. Table top Haier Thermocool Refrigerators	780,000.00	780,000.00		780,000.00	
012500100101	32010511	70130	00110004910107	03101	50323109	Purchase of 6No. heavy duty stapling machine	150,000.00	150,000.00		150,000.00	

012500100101	32010507	70130	00110004910108	03101	50323109	Purchase of 5No. Shredding Machines	325,000.00	325,000.00		325,000.00	
012500100101	32010608	70130	00110004910110	03101	50323109	Purchase of 15No. LED LG Television set	1,125,000.00	1,125,000.00		1,125,000.00	
012500100101	32010600	70133	00050004560100	03101	50323109	ESTABLISHMENT OF MANAGEMENT SERVICES LIBRARY IN THE OFFICE OF THE HCS	4,341,650.00	4,341,650.00		4,341,650.00	
012500100101	32010605	70133	00050004560104	03101	50323109	Provision of 2 No. Shelves	420,000.00	420,000.00		420,000.00	
012500100101	32010603	70133	00050004560105	03101	50323109	Provision of 4No. Steel Cabinets	340,000.00	340,000.00		340,000.00	
012500100101	32010601	70133	00050004560106	03101	50323109	Provision of 5No. Tables/10No. Chairs	525,000.00	525,000.00		525,000.00	
012500100101	33010113	70130	00050004560107	03101	50323109	Provision of Reference Materials	1,425,900.00	1,425,900.00		1,425,900.00	
012500100101	32010501	70130	00050004560108	03101	50323109	Provision of 2No. Computers with Accessories	600,000.00	600,000.00		600,000.00	
012500100101	32010610	70130	00050004560109	03101	50323109	Purchase of 2No. Air Conditioners	700,000.00	700,000.00		700,000.00	
012500100101	32010613	70130	00050004560110	03101	50323109	Purchase of double windows curtains for the library	330,750.00	330,750.00		330,750.00	
012500100101	32010400	70131	00130003490100	03101	50323109	PURCHASE OF UTILITY VEHICLES FOR HCS OFFICE, DEPARTMENT OF ESTABLISHMENT AND CSTC					
012500100101	32010405	70131	00130003490102	03101	50323109	Purchase of 1 No Coaster bus for Office of HCS and CSTC					
012500100101	32010405	70131	00130003490102	03101	50323109	Purchase of 1No.Toyota Hilux for HCS					
012500100101	32010405	70131	00130003490102	03101	50323109	Purchase of 2No.Toyota Corolla for HCS and CSTC					
012500100101	32010600	70133	00050004560100	03101	50323109	ESTABLISHMENT OF FUNCTIONAL LIBRARY FOR THE CSTC					
012500100101	32010605	70133	00050004560102	03101	50323109	Provision of E - Library Facility at CSTC					
012500100101	32010605	70133	00050004560102	03101	50323109	Provision of Shelves and Material					
012500100101	33010100	70131	00050000610100	03101	50323109	TRAINING AND STAFF DEVELOPMENT IN THE STATE CIVIL SERVICE	315,000,000.00	215,000,000.00		215,000,000.00	
012500100101	33010109	70131	00050000610149	03101	50323109	Domestic Training of low, middle, and management staff in the Civil Service on their areas of specializations, modern management techniques and strategies.	107,500,000.00	82,500,000.00		82,500,000.00	
012500100101	33010109	70131	00050000610151	03101	50323109	Domestic Training of Civil Servants(Low, Middle and management Staff) on their Areas of Specialization to boost productivity					
012500100101	33010109	70131	00050000610152	03101	50323109	International Training of Middle and Management Staff on their Areas of Specialization to boost productivity					

012500100101	33010109	70130	0005000061015 3	03101	50323109	Domestic training of Civil Servant (Low, Middle and Management Staff) on their area of specialization to boost productivity	107,500,000.00	82,500,000.00		82,500,000.00	
012500100101	33010109	70130	0005000061015 4	03101	50323109	Pre – Retirement Training	100,000,000.00	50,000,000.00		50,000,000.00	
012500100101	33010100	70610	0006000438010 0	03101	50323109	FURNISHING OF HEAD OF SERVICE'S OFFICE	15,323,000.00	15,323,000.00		15,323,000.00	
012500100101	33010114	70610	0006000438010 1	03101	50323109	Installation of wireless LAN Internet Facility in the HOCs office	8,000,000.00	8,000,000.00		8,000,000.00	
012500100101	32010613	70130	0006000438010 2	03101	50323109	Purchase of 8 Double Window Curtains for HCS and PS Units	1,323,000.00	1,323,000.00		1,323,000.00	
012500100101	32010510	70130	0006000438010 3	03101	50323109	Purchase of 8No. Airconditioners	3,600,000.00	3,600,000.00		3,600,000.00	
012500100101	32010603	70130	0006000438010 4	03101	50323109	Purchase of 10No. Steel Cabinets	900,000.00	900,000.00		900,000.00	
012500100101	32010601	70130	0006000438010 5	03101	50323109	Provision of 15No. tables and 15No. chairs	1,500,000.00	1,500,000.00		1,500,000.00	
012500100101	33010100	70131	0002000065010 0	03101	50323109	CIVIL/PUBLIC SERVICE WEEK CELEBRATION	75,000,000.00	55,000,000.00		55,000,000.00	
012500100101	33010110	70131	0002000065010 1	03101	50323109	Public Service Week Celebration in AKS- Debate, Quiz, Essay competitions and lectures	32,500,000.00	22,500,000.00		22,500,000.00	
012500100101	33010110	70131	0002000065010 2	03101	50323109	Award of prizes to outstanding serving and retired officers	30,000,000.00	20,000,000.00		20,000,000.00	
012500100101	32020106	70131	0002000065010 3	03101	50323109	Competition in sports among MDAs	12,500,000.00	12,500,000.00		12,500,000.00	
012500100101	33010100	70133	0005000306010 0	03101	50323109	UPDATING/PRINTING OF PUBLIC SERVICE RULES AND OTHER SERVICE DOCUMENTS (PUBLIC SERVICE JOURNALS, GAZETTE ETC)	10,500,000.00	10,500,000.00		10,500,000.00	
012500100101	33010113	70133	0005000306010 1	03101	50323109	Printing of 2,000 copies of revised public service rules for sale to the public.	3,150,000.00	3,150,000.00		3,150,000.00	
012500100101	33010113	70133	0005000306010 2	03101	50323109	Printing of 2,000 copies of Public service handbook for sale to the public	4,200,000.00	4,200,000.00		4,200,000.00	
012500100101	33010113	70133	0005000306010 3	03101	50323109	Production and circulation of Establishment circulars	3,150,000.00	3,150,000.00		3,150,000.00	
012500100101	33010100	70131	0002000250010 0	03101	50323109	OTHER ACTIVITIES IN THE OFFICE OF THE HEAD OF CIVIL SERVICE	181,287,250.00	170,287,250.00		170,287,250.00	
012500100101	33010121	70131	0002000250010 1	03101	50323109	Industrial Relation/Arbitration activities	5,887,250.00	5,887,250.00		5,887,250.00	
012500100101	32010302	70131	0002000250010 2	03101	50323109	Conduct of COMPRO Examination (Organized once a year)	26,250,000.00	21,250,000.00		21,250,000.00	
012500100101	33010109	70130	0002000250010 3	03101	50323109	Allowance for Studies and towards the automation of the Civil Service operations to create a Civil Service Information Management System (CSIMS)	20,000,000.00	20,000,000.00		20,000,000.00	
012500100101	32010405	70130	0002000250010 4	03101	50323109	Purchase of 1No. Toyota Hilux for HCS	27,300,000.00	27,300,000.00		27,300,000.00	

012500100101	32010405	70130	00020002500105	03101	50323109	Purchase of 2No. Toyota Corolla for HCS and CSTC	42,000,000.00	42,000,000.00		42,000,000.00	
012500100101	33010109	70133	00060002500104	03101	50323109	Attendance at National Council on Establishments/joint council on Establishments	15,750,000.00	15,750,000.00		15,750,000.00	
012500100101	32010614	70133	00060002500105	03101	50323109	Seminars/Conference Meetings	5,250,000.00	5,250,000.00		5,250,000.00	
012500100101	32020101	70460	00110002500103	03101	50323109	Maintenance of Civil Service Auditorium at the Secretariat Complex	21,000,000.00	15,000,000.00		15,000,000.00	
012500100101	33010109	70133	00110002500108	03101	50323109	Attendance at Council i, ii, iii/Joint council on Establishment	17,850,000.00	17,850,000.00		17,850,000.00	
012500100101	33010100	70130	00050006980100	03101	50323109	UPDATING/PRINTING OF AKWA IBOM STATE STAFF LIST	10,500,000.00	10,500,000.00		10,500,000.00	
012500100101	33010113	70130	00050006980101	03101	50323109	Updating/printing/Distribution of 5000 copies of Akwa Ibom State Staff list	10,500,000.00	10,500,000.00		10,500,000.00	
012500100102						OFFICE OF THE PERMANENT SECRETARY	32,536,340.00	32,536,340.00		32,536,340.00	
						PERSONNEL COST	2,336,340.00	2,336,340.00		2,336,340.00	
012500100102	21010000	70131	00003000010100	02101	50323109	SALARIES AND WAGES	2,336,340.00	2,336,340.00		2,336,340.00	
012500100102	21010001	70131	00003000010101	02101	50323109	Basic Salaries	1,026,030.00	1,026,030.00		1,026,030.00	
012500100102	21010003	70131	00003000010103	02101	50323109	Consolidated Allowances	769,620.00	769,620.00		769,620.00	
012500100102	21010004	70131	00003000010104	02101	50323109	Annual Leave Grant	102,600.00	102,600.00		102,600.00	
012500100102	21010007	70131	00003000010107	02101	50323109	Wardrobe	270,000.00	270,000.00		270,000.00	
012500100102	21010010	70131	00003000010110	02101	50323109	Endroom	168,090.00	168,090.00		168,090.00	
						OVERHEAD COST	30,200,000.00	17,200,000.00		17,200,000.00	
012500100102	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	6,000,000.00	3,000,000.00		3,000,000.00	
012500100102	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	6,000,000.00	3,000,000.00		3,000,000.00	
012500100102	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	6,400,000.00	4,400,000.00		4,400,000.00	
012500100102	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	5,500,000.00	3,500,000.00		3,500,000.00	
012500100102	22020304	70133	00002000000304	02101	50323109	Magazine and Periodicals for (Protocol) Directorate	300,000.00	300,000.00		300,000.00	
012500100102	22020309	70133	00002000000309	02101	50323109	Uniforms and Other Clothings	600,000.00	600,000.00		600,000.00	
012500100102	22020400	70133	00002000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	12,800,000.00	5,800,000.00		5,800,000.00	
012500100102	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	7,000,000.00	3,000,000.00		3,000,000.00	
012500100102	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	5,800,000.00	2,800,000.00		2,800,000.00	
012500100102	22021100	70133	00002000001100	02101	50323109	ENTERTAINMENT AND HOSPITALITY	1,000,000.00	1,000,000.00		1,000,000.00	

012500100102	22021101	70133	000020000001101	02101	50323109	Entertainment at Meetings	1,000,000.00	1,000,000.00		1,000,000.00	
012500100102	22021000	70133	000020000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	4,000,000.00	3,000,000.00		3,000,000.00	
012500100102	22021021	70133	000020000001021	02101	50323109	Office and General	4,000,000.00	3,000,000.00		3,000,000.00	
012500100103						ADMINISTRATION AND SUPPLIES	58,427,560.00	58,427,560.00		58,427,560.00	
						PERSONNEL COST	53,707,560.00	53,707,560.00		53,707,560.00	
012500100103	21010000	70131	000030000010100	02101	50323109	SALARIES AND WAGES	53,707,560.00	53,707,560.00		53,707,560.00	
012500100103	21010001	70131	000030000010101	02101	50323109	Basic Salaries	21,531,030.00	21,531,030.00		21,531,030.00	
012500100103	21010003	70131	000030000010103	02101	50323109	Consolidated Allowances	18,044,180.00	18,044,180.00		18,044,180.00	
012500100103	21010004	70131	000030000010104	02101	50323109	Annual Leave Grant	2,153,100.00	2,153,100.00		2,153,100.00	
012500100103	21010005	70131	000030000010105	02101	50323109	Non - Accident Bonus	10,000.00	10,000.00		10,000.00	
012500100103	21010006	70131	000030000010106	02101	50323109	Domestic Servant	285,070.00	285,070.00		285,070.00	
012500100103	21010007	70131	000030000010107	02101	50323109	Wardrobe	7,725,000.00	7,725,000.00		7,725,000.00	
012500100103	21010010	70131	000030000010110	02101	50323109	Endroom	3,897,660.00	3,897,660.00		3,897,660.00	
012500100103	21010011	70131	000030000010111	02101	50323109	Responsibility Allowance	61,520.00	61,520.00		61,520.00	
						OVERHEAD COST	4,720,000.00	4,720,000.00		4,720,000.00	
012500100103	22020100	70133	000020000000100	02101	50323109	TRAVEL AND TRANSPORT	850,000.00	850,000.00		850,000.00	
012500100103	22020102	70133	000020000000102	02101	50323109	Local Travel and Transport : Others	850,000.00	850,000.00		850,000.00	
012500100103	22020300	70133	000020000000300	02101	50323109	MATERIALS AND SUPPLIES	1,350,000.00	1,350,000.00		1,350,000.00	
012500100103	22020301	70133	000020000000301	02101	50323109	Office Stationery / Computer Consumables	1,200,000.00	1,200,000.00		1,200,000.00	
012500100103	22020304	70133	000020000000304	02101	50323109	Magazine and Periodicals for (Protocol) Directorate	150,000.00	150,000.00		150,000.00	
012500100103	22020400	70133	000020000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	1,750,000.00	1,750,000.00		1,750,000.00	
012500100103	22020401	70133	000020000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00		1,000,000.00	
012500100103	22020404	70133	000020000000404	02101	50323109	Maintenance of Office / IT Equipment	750,000.00	750,000.00		750,000.00	
012500100103	22021100	70133	000020000001100	02101	50323109	ENTERTAINMENT AND HOSPITALITY	320,000.00	320,000.00		320,000.00	
012500100103	22021101	70133	000020000001101	02101	50323109	Entertainment at Meetings	320,000.00	320,000.00		320,000.00	
012500100103	22021000	70133	000020000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	450,000.00	450,000.00		450,000.00	
012500100103	22021021	70133	000020000001021	02101	50323109	Office and General	450,000.00	450,000.00		450,000.00	

012500100104						PLANNING RESEARCH AND STATISTICS	8,215,930.00	8,215,930.00		8,215,930.00	
						PERSONNEL COST	5,845,930.00	5,845,930.00		5,845,930.00	
012500100104	21010000	70131	00003000010100	02101	50323109	SALARIES AND WAGES	5,845,930.00	5,845,930.00		5,845,930.00	
012500100104	21010001	70131	00003000010101	02101	50323109	Basic Salaries	2,416,520.00	2,416,520.00		2,416,520.00	
012500100104	21010003	70131	00003000010103	02101	50323109	Consolidated Allowances	1,938,400.00	1,938,400.00		1,938,400.00	
012500100104	21010004	70131	00003000010104	02101	50323109	Annual Leave Grant	241,660.00	241,660.00		241,660.00	
012500100104	21010007	70131	00003000010107	02101	50323109	Wardrobe	720,000.00	720,000.00		720,000.00	
012500100104	21010010	70131	00003000010110	02101	50323109	Endroom	511,390.00	511,390.00		511,390.00	
012500100104	21010011	70131	00003000010111	02101	50323109	Responsibility Allowance	17,960.00	17,960.00		17,960.00	
						OVERHEAD COST	2,370,000.00	2,370,000.00		2,370,000.00	
012500100104	22020200	70133	00002000000200	02101	50323109	UTILITIES	550,000.00	550,000.00		550,000.00	
012500100104	22020202	70133	00002000000202	02101	50323109	Telephone Charges	550,000.00	550,000.00		550,000.00	
012500100104	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	550,000.00	550,000.00		550,000.00	
012500100104	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	550,000.00	550,000.00		550,000.00	
012500100104	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	370,000.00	370,000.00		370,000.00	
012500100104	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	250,000.00	250,000.00		250,000.00	
012500100104	22020304	70133	00002000000304	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00		120,000.00	
012500100104	22020400	70133	00002000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	700,000.00	700,000.00		700,000.00	
012500100104	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	700,000.00	700,000.00		700,000.00	
012500100104	22021000	70133	00002000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00		200,000.00	
012500100104	22021021	70133	00002000001021	02101	50323109	Office and General	200,000.00	200,000.00		200,000.00	
012500100105						FINANCE AND ACCOUNT DEPARTMENT	12,498,440.00	12,498,440.00		12,498,440.00	
						PERSONNEL COST	8,618,440.00	8,618,440.00		8,618,440.00	
012500100105	21010000	70131	00003000010100	02101	50323109	SALARIES AND WAGES	8,618,440.00	8,618,440.00		8,618,440.00	
012500100105	21010001	70131	00003000010101	02101	50323109	Basic Salaries	3,480,300.00	3,480,300.00		3,480,300.00	
012500100105	21010003	70131	00003000010103	02101	50323109	Consolidated Allowances	2,946,570.00	2,946,570.00		2,946,570.00	
012500100105	21010004	70131	00003000010104	02101	50323109	Annual Leave Grant	348,030.00	348,030.00		348,030.00	

012500100105	21010007	70131	00003000010107	02101	50323109	Wardrobe	1,075,000.00	1,075,000.00		1,075,000.00	
012500100105	21010010	70131	00003000010110	02101	50323109	Endroom	768,540.00	768,540.00		768,540.00	
						OVERHEAD COST	3,880,000.00	3,880,000.00		3,880,000.00	
012500100105	22020200	70133	00002000000200	02101	50323109	UTILITIES	480,000.00	480,000.00		480,000.00	
012500100105	22020202	70133	00002000000202	02101	50323109	Telephone Charges	480,000.00	480,000.00		480,000.00	
012500100105	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00		1,000,000.00	
012500100105	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	1,000,000.00	1,000,000.00		1,000,000.00	
012500100105	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	800,000.00	800,000.00		800,000.00	
012500100105	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	650,000.00	650,000.00		650,000.00	
012500100105	22020304	70133	00002000000304	02101	50323109	Magazine and Periodicals for (Protocol) Directorate	150,000.00	150,000.00		150,000.00	
012500100105	22020400	70133	00002000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	1,400,000.00	1,400,000.00		1,400,000.00	
012500100105	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	650,000.00	650,000.00		650,000.00	
012500100105	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	750,000.00	750,000.00		750,000.00	
012500100105	22021000	70133	00002000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00		200,000.00	
012500100105	22021021	70133	00002000001021	02101	50323109	Office and General	200,000.00	200,000.00		200,000.00	
						SUMMARY					
						Revenue	12,000,000.00	12,000,000.00		12,000,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	12,000,000.00	12,000,000.00		12,000,000.00	
						Personnel Cost	80,734,900.00	80,734,900.00		80,734,900.00	
						Overhead Cost	187,770,000.00	120,770,000.00		120,770,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	268,504,900.00	201,504,900.00		201,504,900.00	
						Capital Expenditure	723,541,900.00	562,541,900.00		562,541,900.00	
						TOTAL OFFICE OF THE HEAD OF CIVIL SERVICE	992,046,800.00	764,046,800.00		764,046,800.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ADMINISTRATION										
	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
011101300100						OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	11,246,305,430.00	8,196,305,430.00		8,196,305,430.00	
						RECURRENT EXPENDITURE	946,305,430.00	946,305,430.00		946,305,430.00	
						PERSONNEL COST	185,955,430.00	185,955,430.00		185,955,430.00	

011101300101						OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	10,843,411,260.00	10,843,411,260.00		10,843,411,260.00	
						PERSONNEL COST	13,911,260.00	13,911,260.00		13,911,260.00	
011101300101	21010000	70131	0000300001010 0	02101	50323109	SALARIES AND WAGES	13,911,260.00	13,911,260.00		13,911,260.00	
011101300101	21010001	70131	0000300001010 1	02101	50323109	Basic Salaries	6,003,100.00	6,003,100.00		6,003,100.00	
011101300101	21010003	70131	0000300001010 3	02101	50323109	Consolidated Allowances	4,798,660.00	4,798,660.00		4,798,660.00	
011101300101	21010004	70131	0000300001010 4	02101	50323109	Annual Leave Grant	600,310.00	600,310.00		600,310.00	
011101300101	21010005	70131	0000300001010 5	02101	50323109	Non - Accident Bonus	5,000.00	5,000.00		5,000.00	
011101300101	21010007	70131	0000300001010 7	02101	50323109	Wardrobe	1,705,000.00	1,705,000.00		1,705,000.00	
011101300101	21010008	70131	0000300001010 8	02101	50323109	Inducement	799,190.00	799,190.00		799,190.00	
						OVERHEAD COST	529,500,000.00	529,500,000.00		529,500,000.00	
011101300101	22020200	70133	0000200000020 0	02101	50323109	UTILITIES	3,000,000.00	3,000,000.00		3,000,000.00	
011101300101	22020202	70133	0000200000020 2	02101	50323109	Telephone Charges	3,000,000.00	3,000,000.00		3,000,000.00	
011101300101	22020100	70133	0000200000010 0	02101	50323109	TRAVEL AND TRANSPORT	24,000,000.00	24,000,000.00		24,000,000.00	
011101300101	22020102	70133	0000200000010 2	02101	50323109	Local Travel and Transport : Others	24,000,000.00	24,000,000.00		24,000,000.00	
011101300101	22020300	70133	0000200000030 0	02101	50323109	MATERIALS AND SUPPLIES	21,500,000.00	21,500,000.00		21,500,000.00	
011101300101	22020301	70133	0000200000030 1	02101	50323109	Office Stationery / Computer Consumables	20,000,000.00	20,000,000.00		20,000,000.00	
011101300101	22020304	70133	0000200000030 4	02101	50323109	Magazine and Periodicals for (Protocol) Directorate	1,500,000.00	1,500,000.00		1,500,000.00	
011101300101	22020400	70133	0000200000040 0	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	92,300,000.00	92,300,000.00		92,300,000.00	
011101300101	22020401	70133	0000200000040 1	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	55,000,000.00	55,000,000.00		55,000,000.00	
011101300101	22020403	70133	0000200000040 3	02101	50323109	Maintenance of Office Building / Residential Quarters	7,000,000.00	7,000,000.00		7,000,000.00	
011101300101	22020404	70133	0000200000040 4	02101	50323109	Maintenance of Office / IT Equipment	12,000,000.00	12,000,000.00		12,000,000.00	
011101300101	22020405	70133	0000200000040 5	02101	50323109	Maintenance of Plants / Generators	13,000,000.00	13,000,000.00		13,000,000.00	
011101300101	22020406	70133	0000200000040 6	02101	50323109	Other Maintenance Services	5,300,000.00	5,300,000.00		5,300,000.00	
011101300101	22020700	70133	0000200000070 0	02101	50323109	CONSULTANCY AND PROFESSIONAL SERVICES	50,000,000.00	50,000,000.00		50,000,000.00	
011101300101	22020703	70133	0000200000070 3	02101	50323109	Legal Services	50,000,000.00	50,000,000.00		50,000,000.00	
011101300101	22021100	70133	0000200000110 0	02101	50323109	ENTERTAINMENT AND HOSPITALITY	180,000,000.00	180,000,000.00		180,000,000.00	
011101300101	22021101	70133	0000200000110 1	02101	50323109	Entertainment at Meetings	180,000,000.00	180,000,000.00		180,000,000.00	

011101300101	22021000	70133	00002000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	153,000,000.00	153,000,000.00		153,000,000.00	
011101300101	22021003	70133	00002000001003	02101	50323109	Publicity and Advertisement	10,500,000.00	10,500,000.00		10,500,000.00	
011101300101	22021007	70133	00002000001007	02101	50323109	Welfare Packages	44,500,000.00	44,500,000.00		44,500,000.00	
011101300101	22021011	70133	00002000001011	02101	50323109	Recruitment and Appointment (Service Wide)	30,000,000.00	30,000,000.00		30,000,000.00	
011101300101	22021012	70133	00002000001012	02101	50323109	Discipline and Appointment (Service Wide)	20,000,000.00	20,000,000.00		20,000,000.00	
011101300101	22021021	70133	00002000001021	02101	50323109	Office and General	18,000,000.00	18,000,000.00		18,000,000.00	
011101300101	22021022	70133	00002000001022	02101	50323109	Special Assignment	30,000,000.00	30,000,000.00		30,000,000.00	
011101300101	22021200	70133	00002000001200	02101	50323109	SUBVENTION	5,700,000.00	5,700,000.00		5,700,000.00	
011101300101	22021201	70133	00002000001201	02101	50323109	Subvention	5,700,000.00	5,700,000.00		5,700,000.00	
						CAPITAL EXPENDITURE	10,300,000,000.00	7,250,000,000.00		7,250,000,000.00	
011101300101	32010600	70610	00060003700100	03101	50323109	RENT / FURNISHING OF QUARTERS FOR PUBLIC OFFICE HOLDERS	130,000,000.00	130,000,000.00		130,000,000.00	
011101300101	32010601	70610	00060003700101	03101	50323109	Provision for furniture allowance to new public/political office holders	100,000,000.00	100,000,000.00		100,000,000.00	
011101300101	33010121	70610	00060003700102	03101	50323109	Payment of Rent allowances to public office holders	30,000,000.00	30,000,000.00		30,000,000.00	
011101300101	32020400	70112	00130005000100	03101	50323109	MAJOR REFURBISHING OF BROKEN-DOWN MOTOR VEHICLES	15,000,000.00	15,000,000.00		15,000,000.00	
011101300101	32020405	70112	00130005000101	03101	50323109	Release of AIEs to MDAs to facilitate major refurbishing of broken-down govt vehicles, 20 No. motor vehicles to be refurbished	15,000,000.00	15,000,000.00		15,000,000.00	
011101300101	32010400	70133	00130003490100	03101	50323109	PURCHASE OF MOTOR VEHICLES FOR THE SYSTEM	5,308,000,000.00	3,018,000,000.00		3,018,000,000.00	
011101300101	32010405	70133	00130003490101	03101	50323109	10 No. Toyota Prado Jeeps TXL	738,000,000.00	492,000,000.00		492,000,000.00	
011101300101	32010405	70133	00130003490101	03101	50323109	10 No. Toyota Hiace Buses	500,000,000.00	250,000,000.00		250,000,000.00	
011101300101	32010405	70133	00130003490101	03101	50323109	15 No. Toyota Hilux	420,000,000.00	252,000,000.00		252,000,000.00	
011101300101	32010405	70133	00130003490101	03101	50323109	20 No. Toyota Corolla	753,000,000.00	425,000,000.00		425,000,000.00	
011101300101	32010405	70133	00130003490101	03101	50323109	3 No. Toyota Coaster Bus (30 Seater)	260,000,000.00	156,000,000.00		156,000,000.00	
011101300101	32010405	70133	00130003490101	03101	50323109	3 No. Ambulance Buses	140,000,000.00	84,000,000.00		84,000,000.00	
011101300101	32010405	70130	00130003490102	03101	50323109	5 No. Ford Ranger (Double Cabin)	174,000,000.00	87,000,000.00		87,000,000.00	
011101300101	32010405	70130	00130003490103	03101	50323109	5 No. Jinbei Hiace H2 Plus Bus	240,000,000.00	120,000,000.00		120,000,000.00	
011101300101	32010405	70130	00130003490104	03101	50323109	3 No. Coastal Bus (18 Seater)	208,000,000.00	104,000,000.00		104,000,000.00	

011101300101	32010405	70130	0013000349010 5	03101	50323109	7 No. Toyota Land Cruiser	1,000,000,000.00	500,000,000.00		500,000,000.00	
011101300101	32010405	70130	0013000349010 6	03101	50323109	3 No. Ford Explorer (Limited Edition)	120,000,000.00	120,000,000.00		120,000,000.00	
011101300101	32010405	70110	0013000349010 7	03101	50323109	2 No Security Jeep	755,000,000.00	428,000,000.00		428,000,000.00	
011101300101	33010100	70111	0013000171010 0	03101	50323109	FUNDING OF STATE SECRETARIAT OF NIGERIA NATIONAL VOLUNTEER SERVICE (NNVS)	5,000,000.00	5,000,000.00		5,000,000.00	
011101300101	33010121	70111	0013000171010 1	03101	50323109	Payment of rent for NNVS secretariat	1,000,000.00	1,000,000.00		1,000,000.00	
011101300101	33010121	70111	0013000171010 2	03101	50323109	Funding of NNVS activities	4,000,000.00	4,000,000.00		4,000,000.00	
011101300101	33010100	70133	0005000231010 0	03101	50323109	MONITORING AND EVALUATION OF GOVERNMENT CAPITAL PROJECTS/LIBRARY AND DATA BANK PROJECT (PRSD)	23,000,000.00	23,000,000.00		23,000,000.00	
011101300101	33010113	70133	0005000231010 3	03101	50323109	Monitoring and evaluation of Government projects and programmes	5,000,000.00	5,000,000.00		5,000,000.00	
011101300101	33010113	70131	0005000231010 4	03101	50323109	Archiving of Data	3,000,000.00	3,000,000.00		3,000,000.00	
011101300101	33010114	70133	0011000231010 2	03101	50323109	Library equipment and books	10,000,000.00	10,000,000.00		10,000,000.00	
011101300101	33010111	70112	0013000231010 1	03101	50323109	Annual report (SSG's Hand Book)	5,000,000.00	5,000,000.00		5,000,000.00	
011101300101	33010100	70133	0005000061010 0	03101	50323109	CAPACITY BUILDING FOR NEWLY APPOINTED PUBLIC OFFICERS/STAFF OF SSGS OFFICE	320,000,000.00	180,000,000.00		180,000,000.00	
011101300101	33010109	70133	0005000061011 1	03101	50323109	Induction courses, workshops and seminars for political office holders in Government	290,000,000.00	150,000,000.00		150,000,000.00	
011101300101	33010109	70950	0005000061011 2	03101	50323109	Capacity Building for Staff of SSG's Office	20,000,000.00	20,000,000.00		20,000,000.00	
011101300101	33010109	70130	0005000061011 3	03101	50323109	Attendance at Professional Conferences for Staff of SSG's Office	10,000,000.00	10,000,000.00		10,000,000.00	
011101300101	32010600	70610	0006000438010 0	03101	50323109	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	199,000,000.00	179,000,000.00		179,000,000.00	
011101300101	32010607	70610	0006000438010 2	03101	50323109	20 No. Water Dispenser (Digital)	1,000,000.00	1,000,000.00		1,000,000.00	
011101300101	32010510	70610	0006000438010 2	03101	50323109	20No. Computers with accessories	5,000,000.00	5,000,000.00		5,000,000.00	
011101300101	32010507	70610	0006000438010 2	03101	50323109	40 No. Shredding Machine					
011101300101	32010511	70610	0006000438010 2	03101	50323109	50 No. Electric Stapling Machine					
011101300101	32010510	70610	0006000438010 2	03101	50323109	50 No. laptop Computers	9,000,000.00	9,000,000.00		9,000,000.00	
011101300101	32010513	70610	0006000438010 2	03101	50323109	Purchase of 100 No. laminating machines					
011101300101	32010607	70610	0006000438010 2	03101	50323109	Purchase of 100 No. Refrigerator	5,000,000.00	5,000,000.00		5,000,000.00	

011101300101	32010510	70610	00060004380102	03101	50323109	Purchase of 100 No. Split Unit (1.5 Horse Power)	10,000,000.00	10,000,000.00		10,000,000.00	
011101300101	32020101	70130	00060004380103	03101	50323109	Furnishing of SSG's Office	10,000,000.00	10,000,000.00		10,000,000.00	
011101300101	32010505	70130	00060004380104	03101	50323109	50No. Photocopiers (AR 5320)	15,000,000.00	15,000,000.00		15,000,000.00	
011101300101	32010503	70130	00060004380105	03101	50323109	Pool purchase and distribution of 50 No. Scanner (scanjet 300)	2,500,000.00	2,500,000.00		2,500,000.00	
011101300101	32010502	70130	00060004380106	03101	50323109	Pool purchase and distribution of 50 No. colored printer	5,000,000.00	5,000,000.00		5,000,000.00	
011101300101	32010608	70130	00060004380107	03101	50323109	Pool purchase and distribution of 50 No. Plasma Television (32 inches)	5,000,000.00	5,000,000.00		5,000,000.00	
011101300101	32010502	70130	00060004380108	03101	50323109	Pool Purchase and Distribution of 50 No. Black & White Printer	2,500,000.00	2,500,000.00		2,500,000.00	
011101300101	32010601	70130	00060004380109	03101	50323109	Pool Puchase and Distribution of Office Furniture	120,000,000.00	100,000,000.00		100,000,000.00	
011101300101	32010518	70130	00060004380110	03101	50323109	Purchase of Media Equipment for SSG's Office	4,000,000.00	4,000,000.00		4,000,000.00	
011101300101	32010206	70130	00060004380111	03101	50323109	Servicing of SSG's Office Security Gadgets	5,000,000.00	5,000,000.00		5,000,000.00	
011101300101	33010100	70111	00130000010100	03101	50323109	ACIVITIES OF AKS ADVISORY COUNCIL ON PREROGATIVE OF MERCY	30,000,000.00	30,000,000.00		30,000,000.00	
011101300101	33010121	70111	00130000010101	03101	50323109	Provision for the activities of the Aks Advisory Council on prerogative of mercy	30,000,000.00	30,000,000.00		30,000,000.00	
011101300101	33010100	70133	00050002810100	03101	50323109	OTHER ACTIVITIES OF THE OFFICE OF THE SECRETARY TO STATE GOVERNMENT	770,000,000.00	1,670,000,000.00		1,670,000,000.00	
011101300101	33010109	70133	00050002810104	03101	50323109	Hosting and co-ordination of special events in the state including democracy day	150,000,000.00	150,000,000.00		150,000,000.00	
011101300101	33010110	70610	00060002810102	03101	50323109	Important Anniversary Celebration; Independence day	100,000,000.00	100,000,000.00		100,000,000.00	
011101300101	33010114	70610	00110002810101	03101	50323109	Attendance at Conference/Workshops/Seminars	20,000,000.00	20,000,000.00		20,000,000.00	
011101300101	33010110	70130	00110002810102	03101	50323109	End of the year Event					
011101300101	33010113	70130	00110002810103	03101	50323109	Welfare Packaging for former SSG					
011101300101	33010114	70133	00130002810103	03101	50323109	Week-long celebration of Akwa Ibom State creation anniversary	500,000,000.00	400,000,000.00		400,000,000.00	
011101300101	33010110	70133	00130002810103	03101	50323109	Humanitarian and Social Development		1,000,000,000.00		1,000,000,000.00	1,000,000,000.00
011101300101	32020400	70474	00180003430100	03101	50323109	MAINTENANCE AND REPAIR OF STATE OFFICIAL AIRCRAFT	3,500,000,000.00	2,000,000,000.00		2,000,000,000.00	
011101300101	32020402	70474	00180003430102	03101	50323109	Routine maintenance and repairs of State Aircraft	3,500,000,000.00	2,000,000,000.00		2,000,000,000.00	
011101300101	33010100	70133	00130005850100	03101	50323109	LIBRARY AND DATABANK PROJECT		0.00		0.00	
011101300101	33010114	70133	00130005850101	03101	50323109	Data Collection / Data Bank					

011101300101	33010113	70133	00130005850102	03101	50323109	Printing of 1000 copies of annual report					
011101300101	33010113	70133	00130005850103	03101	50323109	Provision of Library equipment and books					
011101300102						OFFICE OF THE PERMANENT SECRETARY	46,446,070.00	46,446,070.00		46,446,070.00	
						PERSONNEL COST	6,546,070.00	6,546,070.00		6,546,070.00	
011101300102	21010000	70131	000030000010100	02101	50323109	SALARIES AND WAGES	6,546,070.00	6,546,070.00		6,546,070.00	
011101300102	21010001	70131	000030000010101	02101	50323109	Basic Salaries	2,924,430.00	2,924,430.00		2,924,430.00	
011101300102	21010003	70131	000030000010103	02101	50323109	Consolidated Allowances	2,187,140.00	2,187,140.00		2,187,140.00	
011101300102	21010004	70131	000030000010104	02101	50323109	Annual Leave Grant	292,440.00	292,440.00		292,440.00	
011101300102	21010005	70131	000030000010105	02101	50323109	Non - Accident Bonus	2,500.00	2,500.00		2,500.00	
011101300102	21010007	70131	000030000010107	02101	50323109	Wardrobe	770,000.00	770,000.00		770,000.00	
011101300102	21010008	70131	000030000010108	02101	50323109	Inducement	369,560.00	369,560.00		369,560.00	
						OVERHEAD COST	39,900,000.00	39,900,000.00		39,900,000.00	
011101300102	22020100	70133	000020000000100	02101	50323109	TRAVEL AND TRANSPORT	7,000,000.00	7,000,000.00		7,000,000.00	
011101300102	22020102	70133	000020000000102	02101	50323109	Local Travel and Transport : Others	7,000,000.00	7,000,000.00		7,000,000.00	
011101300102	22020300	70133	000020000000300	02101	50323109	MATERIALS AND SUPPLIES	8,200,000.00	8,200,000.00		8,200,000.00	
011101300102	22020301	70133	000020000000301	02101	50323109	Office Stationery / Computer Consumables	8,000,000.00	8,000,000.00		8,000,000.00	
011101300102	22020304	70133	000020000000304	02101	50323109	Magazine and Periodicals for (Protocol) Directorate	200,000.00	200,000.00		200,000.00	
011101300102	22020400	70133	000020000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	16,000,000.00	16,000,000.00		16,000,000.00	
011101300102	22020401	70133	000020000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	10,000,000.00	10,000,000.00		10,000,000.00	
011101300102	22020404	70133	000020000000404	02101	50323109	Maintenance of Office / IT Equipment	6,000,000.00	6,000,000.00		6,000,000.00	
011101300102	22021100	70133	000020000001100	02101	50323109	ENTERTAINMENT AND HOSPITALITY	5,000,000.00	5,000,000.00		5,000,000.00	
011101300102	22021101	70133	000020000001101	02101	50323109	Entertainment at Meetings	5,000,000.00	5,000,000.00		5,000,000.00	
011101300102	22021000	70133	000020000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	3,700,000.00	3,700,000.00		3,700,000.00	
011101300102	22021007	70133	000020000001007	02101	50323109	Welfare Packages	1,000,000.00	1,000,000.00		1,000,000.00	
011101300102	22021021	70133	000020000001021	02101	50323109	Office and General	2,700,000.00	2,700,000.00		2,700,000.00	
011101300103						ADMINISTRATION AND SUPPLY DIRECTORATE	75,485,740.00	75,485,740.00		75,485,740.00	
						PERSONNEL COST	66,685,740.00	66,685,740.00		66,685,740.00	

011101300103	21010000	70131	00003000001010 0	02101	50323109	SALARIES AND WAGES	66,685,740.00	66,685,740.00		66,685,740.00	
011101300103	21010001	70131	00003000001010 1	02101	50323109	Basic Salaries	28,022,050.00	28,022,050.00		28,022,050.00	
011101300103	21010003	70131	00003000001010 3	02101	50323109	Consolidated Allowances	22,289,880.00	22,289,880.00		22,289,880.00	
011101300103	21010004	70131	00003000001010 4	02101	50323109	Annual Leave Grant	2,802,210.00	2,802,210.00		2,802,210.00	
011101300103	21010005	70131	00003000001010 5	02101	50323109	Non - Accident Bonus	52,500.00	52,500.00		52,500.00	
011101300103	21010006	70131	00003000001010 6	02101	50323109	Domestic Servant	855,210.00	855,210.00		855,210.00	
011101300103	21010007	70131	00003000001010 7	02101	50323109	Wardrobe	7,690,000.00	7,690,000.00		7,690,000.00	
011101300103	21010008	70131	00003000001010 8	02101	50323109	Inducement	4,973,890.00	4,973,890.00		4,973,890.00	
						OVERHEAD COST	8,800,000.00	8,800,000.00		8,800,000.00	
011101300103	22020100	70133	00002000000010 0	02101	50323109	TRAVEL AND TRANSPORT	850,000.00	850,000.00		850,000.00	
011101300103	22020102	70133	00002000000010 2	02101	50323109	Local Travel and Transport : Others	850,000.00	850,000.00		850,000.00	
011101300103	22020300	70133	00002000000030 0	02101	50323109	MATERIALS AND SUPPLIES	2,900,000.00	2,900,000.00		2,900,000.00	
011101300103	22020301	70133	00002000000030 1	02101	50323109	Office Stationery / Computer Consumables	2,500,000.00	2,500,000.00		2,500,000.00	
011101300103	22020304	70133	00002000000030 4	02101	50323109	Magazine and Periodicals for (Protocol) Directorate	100,000.00	100,000.00		100,000.00	
011101300103	22020309	70133	00002000000030 9	02101	50323109	Uniforms and Other Clothings	300,000.00	300,000.00		300,000.00	
011101300103	22020400	70133	00002000000040 0	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	4,000,000.00	4,000,000.00		4,000,000.00	
011101300103	22020401	70133	00002000000040 1	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	3,000,000.00		3,000,000.00	
011101300103	22020404	70133	00002000000040 4	02101	50323109	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00		1,000,000.00	
011101300103	22021000	70133	000020000000100 0	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	1,050,000.00	1,050,000.00		1,050,000.00	
011101300103	22021021	70133	000020000000102 1	02101	50323109	Office and General	1,050,000.00	1,050,000.00		1,050,000.00	
011101300104						ACCOUNT AND FINANCE DIRECTORATE	16,275,860.00	16,275,860.00		16,275,860.00	
						PERSONNEL COST	10,625,860.00	10,625,860.00		10,625,860.00	
011101300104	21010000	70131	00003000001010 0	02101	50323109	SALARIES AND WAGES	10,625,860.00	10,625,860.00		10,625,860.00	
011101300104	21010001	70131	00003000001010 1	02101	50323109	Basic Salaries	4,514,720.00	4,514,720.00		4,514,720.00	
011101300104	21010003	70131	00003000001010 3	02101	50323109	Consolidated Allowances	3,676,210.00	3,676,210.00		3,676,210.00	
011101300104	21010004	70131	00003000001010 4	02101	50323109	Annual Leave Grant	451,470.00	451,470.00		451,470.00	
011101300104	21010007	70131	00003000001010 7	02101	50323109	Wardrobe	1,130,000.00	1,130,000.00		1,130,000.00	

011101300104	21010008	70131	00003000010108	02101	50323109	Inducement	853,460.00	853,460.00		853,460.00	
						OVERHEAD COST	5,650,000.00	5,650,000.00		5,650,000.00	
011101300104	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	550,000.00	550,000.00		550,000.00	
011101300104	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	550,000.00	550,000.00		550,000.00	
011101300104	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	1,950,000.00	1,950,000.00		1,950,000.00	
011101300104	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	1,750,000.00	1,750,000.00		1,750,000.00	
011101300104	22020304	70133	00002000000304	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00		200,000.00	
011101300104	22020400	70133	00002000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	2,700,000.00	2,700,000.00		2,700,000.00	
011101300104	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	2,100,000.00	2,100,000.00		2,100,000.00	
011101300104	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	600,000.00	600,000.00		600,000.00	
011101300104	22021000	70133	00002000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	450,000.00	450,000.00		450,000.00	
011101300104	22021021	70133	00002000001021	02101	50323109	Office and General	450,000.00	450,000.00		450,000.00	
011101300105						PLANNING RESEARCH AND STATISTICS	12,544,540.00	12,544,540.00		12,544,540.00	
						PERSONNEL COST	7,644,540.00	7,644,540.00		7,644,540.00	
011101300105	21010000	70131	00003000010100	02101	50323109	SALARIES AND WAGES	7,644,540.00	7,644,540.00		7,644,540.00	
011101300105	21010001	70131	00003000010101	02101	50323109	Basic Salaries	3,131,000.00	3,131,000.00		3,131,000.00	
011101300105	21010003	70131	00003000010103	02101	50323109	Consolidated Allowances	2,593,290.00	2,593,290.00		2,593,290.00	
011101300105	21010004	70131	00003000010104	02101	50323109	Annual Leave Grant	313,100.00	313,100.00		313,100.00	
011101300105	21010007	70131	00003000010107	02101	50323109	Wardrobe	990,000.00	990,000.00		990,000.00	
011101300105	21010008	70131	00003000010108	02101	50323109	Inducement	617,150.00	617,150.00		617,150.00	
						OVERHEAD COST	4,900,000.00	4,900,000.00		4,900,000.00	
011101300105	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	650,000.00	650,000.00		650,000.00	
011101300105	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	650,000.00	650,000.00		650,000.00	
011101300105	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	1,700,000.00	1,700,000.00		1,700,000.00	
011101300105	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	1,500,000.00	1,500,000.00		1,500,000.00	
011101300105	22020304	70133	00002000000304	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00		200,000.00	
011101300105	22020400	70133	00002000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	1,600,000.00	1,600,000.00		1,600,000.00	

011101300105	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	1,300,000.00	1,300,000.00		1,300,000.00	
011101300105	22020402	70133	00002000000402	02101	50323109	Maintenance of Office Furniture	300,000.00	300,000.00		300,000.00	
011101300105	22021000	70133	000020000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	950,000.00	950,000.00		950,000.00	
011101300105	22021021	70133	000020000001021	02101	50323109	Office and General	950,000.00	950,000.00		950,000.00	
011101300106						ADVISORY COUNCIL ON PREROGATIVE OF MERCY	20,660,200.00	20,660,200.00		20,660,200.00	
						PERSONNEL COST	20,660,200.00	20,660,200.00		20,660,200.00	
011101300106	21010000	70131	000030000010100	02101	50323109	SALARIES AND WAGES	20,660,200.00	20,660,200.00		20,660,200.00	
011101300106	21010001	70131	000030000010101	02101	50323109	Basic Salaries	8,312,460.00	8,312,460.00		8,312,460.00	
011101300106	21010003	70131	000030000010103	02101	50323109	Consolidated Allowances	7,041,860.00	7,041,860.00		7,041,860.00	
011101300106	21010004	70131	000030000010104	02101	50323109	Annual Leave Grant	831,250.00	831,250.00		831,250.00	
011101300106	21010006	70131	000030000010106	02101	50323109	Domestic Servant	285,100.00	285,100.00		285,100.00	
011101300106	21010007	70131	000030000010107	02101	50323109	Wardrobe	2,510,000.00	2,510,000.00		2,510,000.00	
011101300106	21010008	70131	000030000010108	02101	50323109	Inducement	1,679,530.00	1,679,530.00		1,679,530.00	
011101300107						SUSTAINABLE DEVELOPMENT GOALS	21,085,100.00	21,085,100.00		21,085,100.00	
						PERSONNEL COST	21,085,100.00	21,085,100.00		21,085,100.00	
011101300107	21010001	70131	000030000010101	02101	50323109	Basic Salaries	8,577,210.00	8,577,210.00		8,577,210.00	
011101300107	21010003	70131	000030000010103	02101	50323109	Consolidated Allowances	7,254,630.00	7,254,630.00		7,254,630.00	
011101300107	21010004	70131	000030000010104	02101	50323109	Annual Leave Grant	857,720.00	857,720.00		857,720.00	
011101300107	21010005	70131	000030000010105	02101	50323109	Non - Accident Bonus	7,500.00	7,500.00		7,500.00	
011101300107	21010007	70131	000030000010107	02101	50323109	Wardrobe	2,580,000.00	2,580,000.00		2,580,000.00	
011101300107	21010008	70131	000030000010108	02101	50323109	Inducement	1,808,040.00	1,808,040.00		1,808,040.00	
011101300108						EXECUTIVE COUNCIL	22,584,390.00	22,584,390.00		22,584,390.00	
						PERSONNEL COST	22,584,390.00	22,584,390.00		22,584,390.00	
011101300108	21010001	70131	000030000010101	02101	50323109	Basic Salaries	9,181,530.00	9,181,530.00		9,181,530.00	
011101300108	21010003	70131	000030000010103	02101	50323109	Consolidated Allowances	8,003,790.00	8,003,790.00		8,003,790.00	
011101300108	21010004	70131	000030000010104	02101	50323109	Annual Leave Grant	918,150.00	918,150.00		918,150.00	
011101300108	21010005	70131	000030000010105	02101	50323109	Non - Accident Bonus	2,500.00	2,500.00		2,500.00	
011101300108	21010006	70131	000030000010106	02101	50323109	Domestic Servant	285,100.00	285,100.00		285,100.00	

011101300108	21010007	70131	00003000010107	02101	50323109	Wardrobe	2,555,000.00	2,555,000.00		2,555,000.00	
011101300108	21010008	70131	00003000010108	02101	50323109	Inducement	1,638,320.00	1,638,320.00		1,638,320.00	
011101300109						PERSONAL ASSISTANCE AND SPECIAL ADVISER TO EXECUTIVE GOVERNOR	171,600,000.00	171,600,000.00		171,600,000.00	
						OVERHEAD COST	171,600,000.00	171,600,000.00		171,600,000.00	
011101300109	22020200	70133	00002000000200	02101	50323109	UTILITIES	13,200,000.00	13,200,000.00		13,200,000.00	
011101300109	22020202	70133	00002000000202	02101	50323109	Telephone Charges	13,200,000.00	13,200,000.00		13,200,000.00	
011101300109	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	33,500,000.00	33,500,000.00		33,500,000.00	
011101300109	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	33,500,000.00	33,500,000.00		33,500,000.00	
011101300109	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	21,300,000.00	21,300,000.00		21,300,000.00	
011101300109	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	20,000,000.00	20,000,000.00		20,000,000.00	
011101300109	22020304	70133	00002000000304	02101	50323109	Magazine and Periodicals for (Protocol) Directorate	1,300,000.00	1,300,000.00		1,300,000.00	
011101300109	22020400	70133	00002000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	70,800,000.00	70,800,000.00		70,800,000.00	
011101300109	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	63,000,000.00	63,000,000.00		63,000,000.00	
011101300109	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	7,800,000.00	7,800,000.00		7,800,000.00	
011101300109	22021100	70133	00002000001100	02101	50323109	ENTERTAINMENT AND HOSPITALITY	13,000,000.00	13,000,000.00		13,000,000.00	
011101300109	22021101	70133	00002000001101	02101	50323109	Entertainment at Meetings	13,000,000.00	13,000,000.00		13,000,000.00	
011101300109	22021000	70133	00002000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	19,800,000.00	19,800,000.00		19,800,000.00	
011101300109	22021003	70133	00002000001003	02101	50323109	Publicity and Advertisement	7,300,000.00	7,300,000.00		7,300,000.00	
011101300109	22021021	70133	00002000001021	02101	50323109	Office and General	12,500,000.00	12,500,000.00		12,500,000.00	
011101300112						FINANCE AND GENERAL PURPOSE OFFICE	16,212,270.00	16,212,270.00		16,212,270.00	
						PERSONNEL COST	16,212,270.00	16,212,270.00		16,212,270.00	
011101300112	00				50323109	SALARIES AND WAGES	16,212,270.00	16,212,270.00		16,212,270.00	
011101300112	21010001	70131	00003000010101	02101	50323109	Basic Salaries	6,587,670.00	6,587,670.00		6,587,670.00	
011101300112	21010003	70131	00003000010103	02101	50323109	Consolidated Allowances	5,568,800.00	5,568,800.00		5,568,800.00	
011101300112	21010004	70131	00003000010104	02101	50323109	Annual Leave Grant	658,770.00	658,770.00		658,770.00	
011101300112	21010005	70131	00003000010105	02101	50323109	Non - Accident Bonus	10,000.00	10,000.00		10,000.00	
011101300112	21010007	70131	00003000010107	02101	50323109	Wardrobe	1,975,000.00	1,975,000.00		1,975,000.00	

011101300112	21010008	70131	00003000010108	02101	50323109	Inducement	1,412,030.00	1,412,030.00		1,412,030.00	
						SUMMARY					
						Revenue		0.00		0.00	
						Capital Receipts		0.00		0.00	
						TOTAL	0	0.00		0.00	
						Personnel Cost	185,955,430.00	185,955,430.00		185,955,430.00	
						Overhead Cost	760,350,000.00	760,350,000.00		760,350,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	946,305,430.00	946,305,430.00		946,305,430.00	
						Capital Expenditure	10,300,000,000.00	7,250,000,000.00		7,250,000,000.00	
						TOTAL OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	11,246,305,430.00	8,196,305,430.00		8,196,305,430.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ADMINISTRATION										
	OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
							BUDGET				
							2020				
011123000100						OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER	87,039,520.00	63,039,520.00		63,039,520.00	
						RECURRENT EXPENDITURE	87,039,520.00	87,039,520.00		87,039,520.00	
						PERSONNEL COST	38,259,520.00	38,259,520.00		38,259,520.00	
011123000101						OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER	17,030,430.00	17,030,430.00		17,030,430.00	
						PERSONNEL COST	930,430.00	930,430.00		930,430.00	
011123000101	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	930,430.00	930,430.00		930,430.00	
011123000101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	402,630.00	402,630.00		402,630.00	
011123000101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	304,640.00	304,640.00		304,640.00	
011123000101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	40,260.00	40,260.00		40,260.00	
011123000101	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00		2,500.00	
011123000101	21010007	70131	00003000010107	02101	50323105	Wardrobe	120,000.00	120,000.00		120,000.00	
011123000101	21010008	70131	00003000010108	02101	50323105	Inducement	60,400.00	60,400.00		60,400.00	
						OVERHEAD COST	16,100,000.00	4,700,000.00		4,700,000.00	
011123000101	22020200	70133	000020000000200	02101	50323105	UTILITIES	500,000.00	200,000.00		200,000.00	
011123000101	22020202	70133	000020000000202	02101	50323105	Telephone Charges	500,000.00	200,000.00		200,000.00	
011123000101	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	3,800,000.00	800,000.00		800,000.00	
011123000101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	3,800,000.00	800,000.00		800,000.00	

011123000101	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	2,700,000.00	700,000.00		700,000.00	
011123000101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,600,000.00	600,000.00		600,000.00	
011123000101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	100,000.00	100,000.00		100,000.00	
011123000101	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	4,500,000.00	1,400,000.00		1,400,000.00	
011123000101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,300,000.00	800,000.00		800,000.00	
011123000101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,200,000.00	600,000.00		600,000.00	
011123000101	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	800,000.00	300,000.00		300,000.00	
011123000101	22020501	70133	00002000000501	02101	50323105	Local Training	500,000.00	200,000.00		200,000.00	
011123000101	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	300,000.00	100,000.00		100,000.00	
011123000101	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	800,000.00	500,000.00		500,000.00	
011123000101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	800,000.00	500,000.00		500,000.00	
011123000101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	600,000.00		600,000.00	
011123000101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	600,000.00	200,000.00		200,000.00	
011123000101	22021021	70133	00002000001021	02101	50323105	Office and General	700,000.00	200,000.00		200,000.00	
011123000101	22021022	70133	00002000001022	02101	50323105	Special Assignment	900,000.00	200,000.00		200,000.00	
011123000101	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	800,000.00	200,000.00		200,000.00	
011123000101	22020610	70133	00002000000610	02101	50323105	Other Services	800,000.00	200,000.00		200,000.00	
011123000102						PLANNING AND ENGINEERING OFFICE	28,286,630.00	28,286,630.00		28,286,630.00	
						PERSONNEL COST	20,786,630.00	20,786,630.00		20,786,630.00	
011123000102	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	20,786,630.00	20,786,630.00		20,786,630.00	
011123000102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	8,878,610.00	8,878,610.00		8,878,610.00	
011123000102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,496,530.00	7,496,530.00		7,496,530.00	
011123000102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	887,860.00	887,860.00		887,860.00	
011123000102	21010007	70131	00003000010107	02101	50323105	Wardrobe	1,550,000.00	1,550,000.00		1,550,000.00	
011123000102	21010008	70131	00003000010108	02101	50323105	Inducement	1,973,630.00	1,973,630.00		1,973,630.00	
						OVERHEAD COST	7,500,000.00	3,100,000.00		3,100,000.00	
011123000102	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,600,000.00	600,000.00		600,000.00	

011123000102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,600,000.00	600,000.00		600,000.00	
011123000102	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	400,000.00		400,000.00	
011123000102	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	300,000.00		300,000.00	
011123000102	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	100,000.00	100,000.00		100,000.00	
011123000102	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,800,000.00	900,000.00		900,000.00	
011123000102	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,100,000.00	500,000.00		500,000.00	
011123000102	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	700,000.00	400,000.00		400,000.00	
011123000102	22020500	70133	000020000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	1,800,000.00	400,000.00		400,000.00	
011123000102	22020501	70133	000020000000501	02101	50323105	Local Training	1,600,000.00	200,000.00		200,000.00	
011123000102	22020503	70133	000020000000503	02101	50323105	Workshop / Seminar / Conferences	200,000.00	200,000.00		200,000.00	
011123000102	22021100	70133	000020000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	400,000.00	200,000.00		200,000.00	
011123000102	22021101	70133	000020000001101	02101	50323105	Entertainment at Meetings	400,000.00	200,000.00		200,000.00	
011123000102	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	900,000.00	500,000.00		500,000.00	
011123000102	22021003	70133	000020000001003	02101	50323105	Publicity and Advertisement	400,000.00	200,000.00		200,000.00	
011123000102	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	200,000.00		200,000.00	
011123000102	22021022	70133	000020000001022	02101	50323105	Special Assignment	300,000.00	100,000.00		100,000.00	
011123000102	22020600	70133	000020000000600	02101	50323105	OTHER SERVICES	300,000.00	100,000.00		100,000.00	
011123000102	22020610	70133	000020000000610	02101	50323105	Other Services	300,000.00	100,000.00		100,000.00	
011123000103						PLANNING RESEARCH AND STATISTICS	4,117,520.00	4,117,520.00		4,117,520.00	
						PERSONNEL COST	2,517,520.00	2,517,520.00		2,517,520.00	
011123000103	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	2,517,520.00	2,517,520.00		2,517,520.00	
011123000103	21010001	70131	000030000010101	02101	50323105	Basic Salaries	1,018,440.00	1,018,440.00		1,018,440.00	
011123000103	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	868,230.00	868,230.00		868,230.00	
011123000103	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	101,840.00	101,840.00		101,840.00	
011123000103	21010007	70131	000030000010107	02101	50323105	Wardrobe	330,000.00	330,000.00		330,000.00	
011123000103	21010008	70131	000030000010108	02101	50323105	Inducement	199,010.00	199,010.00		199,010.00	
						OVERHEAD COST	1,600,000.00	1,000,000.00		1,000,000.00	

011123000103	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	350,000.00	150,000.00		150,000.00	
011123000103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	350,000.00	150,000.00		150,000.00	
011123000103	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	450,000.00	250,000.00		250,000.00	
011123000103	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	350,000.00	150,000.00		150,000.00	
011123000103	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
011123000103	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	550,000.00	350,000.00		350,000.00	
011123000103	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	550,000.00	350,000.00		350,000.00	
011123000103	22020500	70133	000020000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	100,000.00	100,000.00		100,000.00	
011123000103	22020501	70133	000020000000501	02101	50323105	Local Training	100,000.00	100,000.00		100,000.00	
011123000103	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00		150,000.00	
011123000103	22021021	70133	000020000001021	02101	50323105	Office and General	150,000.00	150,000.00		150,000.00	
011123000104						ADMINISTRATION AND SUPPLIES	13,359,720.00	13,359,720.00		13,359,720.00	
						PERSONNEL COST	10,009,720.00	10,009,720.00		10,009,720.00	
011123000104	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	10,009,720.00	10,009,720.00		10,009,720.00	
011123000104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,425,850.00	4,425,850.00		4,425,850.00	
011123000104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,284,480.00	3,284,480.00		3,284,480.00	
011123000104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	442,590.00	442,590.00		442,590.00	
011123000104	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00		2,500.00	
011123000104	21010007	70131	00003000010107	02101	50323105	Wardrobe	1,222,000.00	1,222,000.00		1,222,000.00	
011123000104	21010008	70131	00003000010108	02101	50323105	Inducement	632,300.00	632,300.00		632,300.00	
						OVERHEAD COST	3,350,000.00	1,650,000.00		1,650,000.00	
011123000104	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	550,000.00	350,000.00		350,000.00	
011123000104	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	550,000.00	350,000.00		350,000.00	
011123000104	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	450,000.00	350,000.00		350,000.00	
011123000104	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00		150,000.00	
011123000104	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
011123000104	22020309	70133	000020000000309	02101	50323105	Uniforms and Other Clothings	200,000.00	100,000.00		100,000.00	

011123000104	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	750,000.00	450,000.00		450,000.00	
011123000104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	250,000.00	250,000.00		250,000.00	
011123000104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	200,000.00		200,000.00	
011123000104	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	300,000.00	100,000.00		100,000.00	
011123000104	22020501	70133	00002000000501	02101	50323105	Local Training	300,000.00	100,000.00		100,000.00	
011123000104	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	700,000.00	200,000.00		200,000.00	
011123000104	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	700,000.00	200,000.00		200,000.00	
011123000104	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	600,000.00	200,000.00		200,000.00	
011123000104	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	200,000.00	100,000.00		100,000.00	
011123000104	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	100,000.00		100,000.00	
011123000105						FINANCE AND ACCOUNT DIRECTORATE	7,265,220.00	7,265,220.00		7,265,220.00	
						PERSONNEL COST	4,015,220.00	4,015,220.00		4,015,220.00	
011123000105	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	4,015,220.00	4,015,220.00		4,015,220.00	
011123000105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,435,710.00	1,435,710.00		1,435,710.00	
011123000105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,171,230.00	1,171,230.00		1,171,230.00	
011123000105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	143,570.00	143,570.00		143,570.00	
011123000105	21010007	70131	00003000010107	02101	50323105	Wardrobe	425,000.00	425,000.00		425,000.00	
011123000105	21010008	70131	00003000010108	02101	50323105	Inducement	302,770.00	302,770.00		302,770.00	
011123000105	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	536,940.00	536,940.00		536,940.00	
						OVERHEAD COST	3,250,000.00	1,450,000.00		1,450,000.00	
011123000105	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	600,000.00	200,000.00		200,000.00	
011123000105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	200,000.00		200,000.00	
011123000105	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	650,000.00	450,000.00		450,000.00	
011123000105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	450,000.00	250,000.00		250,000.00	
011123000105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	200,000.00	200,000.00		200,000.00	
011123000105	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	600,000.00	400,000.00		400,000.00	
011123000105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00		200,000.00	

011123000105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	400,000.00	200,000.00		200,000.00	
011123000105	22020500	70133	000020000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	1,000,000.00	200,000.00		200,000.00	
011123000105	22020501	70133	000020000000501	02101	50323105	Local Training	1,000,000.00	200,000.00		200,000.00	
011123000105	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	400,000.00	200,000.00		200,000.00	
011123000105	22021021	70133	000020000001021	02101	50323105	Office and General	400,000.00	200,000.00		200,000.00	
011123000106						INFORMATION AND COMMUNICATION OFFICE	1,550,000.00	1,550,000.00		1,550,000.00	
						OVERHEAD COST	1,550,000.00	750,000.00		750,000.00	
011123000106	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	850,000.00	350,000.00		350,000.00	
011123000106	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	850,000.00	350,000.00		350,000.00	
011123000106	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	300,000.00	200,000.00		200,000.00	
011123000106	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
011123000106	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	100,000.00	100,000.00		100,000.00	
011123000106	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	400,000.00	200,000.00		200,000.00	
011123000106	22021003	70133	000020000001003	02101	50323105	Publicity and Advertisement	350,000.00	150,000.00		150,000.00	
011123000106	22021021	70133	000020000001021	02101	50323105	Office and General	50,000.00	50,000.00		50,000.00	
011123000107						OPERATION AND CUSTOMER CARE	550,000.00	550,000.00		550,000.00	
						OVERHEAD COST	550,000.00	350,000.00		350,000.00	
011123000107	22020200	70133	000020000000200	02101	50323105	UTILITIES	300,000.00	100,000.00		100,000.00	
011123000107	22020202	70133	000020000000202	02101	50323105	Telephone Charges	300,000.00	100,000.00		100,000.00	
011123000107	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	50,000.00	50,000.00		50,000.00	
011123000107	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	50,000.00	50,000.00		50,000.00	
011123000107	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
011123000107	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	50,000.00	50,000.00		50,000.00	
011123000107	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	50,000.00	50,000.00		50,000.00	
011123000107	22020500	70133	000020000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	50,000.00	50,000.00		50,000.00	
011123000107	22020501	70133	000020000000501	02101	50323105	Local Training	50,000.00	50,000.00		50,000.00	
011123000107	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	50,000.00	50,000.00		50,000.00	

011123000107	22021021	70133	0000200000102 1	02101	50323105	Office and General	50,000.00	50,000.00		50,000.00	
011123000201						ETINAN AREA OFFICE	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	380,000.00		380,000.00	
011123000201	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
011123000201	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
011123000201	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
011123000201	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
011123000201	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
011123000201	22021021	70133	0000200000102 1	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
011123000301						EKET AREA OFFICE	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	380,000.00		380,000.00	
011123000301	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
011123000301	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
011123000301	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
011123000301	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
011123000301	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
011123000301	22021021	70133	0000200000102 1	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
011123000401						NSIT IBOM AREA OFFICE	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	380,000.00		380,000.00	
011123000401	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
011123000401	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
011123000401	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
011123000401	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
011123000401	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
011123000401	22021021	70133	0000200000102 1	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
011123000501						IKOT EKPENE AREA OFFICE	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	380,000.00		380,000.00	
011123000501	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
011123000501	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
011123000501	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	

011123000501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
011123000501	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
011123000501	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
011123000601						IKOT ABASI AREA OFFICE	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	380,000.00		380,000.00	
011123000601	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
011123000601	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
011123000601	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
011123000601	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
011123000601	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
011123000601	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
011123000701						ITU AREA OFFICE	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	380,000.00		380,000.00	
011123000701	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
011123000701	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
011123000701	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
011123000701	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
011123000701	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
011123000701	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
011123000801						UYO AREA OFFICE	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	380,000.00		380,000.00	
011123000801	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
011123000801	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
011123000801	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
011123000801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
011123000801	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
011123000801	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
011123000901						ABAK AREA OFFICE	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	380,000.00		380,000.00	
011123000901	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	

011123000901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
011123000901	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
011123000901	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
011123000901	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
011123000901	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
011123001001						URUAN AREA OFFICE	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	380,000.00		380,000.00	
011123001001	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
011123001001	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
011123001001	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
011123001001	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
011123001001	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
011123001001	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
011123001101						UKANAFUN AREA OFFICE	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	380,000.00		380,000.00	
011123001101	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
011123001101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
011123001101	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
011123001101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
011123001101	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
011123001101	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
011123001201						ORON AREA OFFICE	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	380,000.00		380,000.00	
011123001201	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
011123001201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
011123001201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
011123001201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
011123001201	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
011123001201	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
011123001301						ESSIEN UDIM AREA OFFICE	480,000.00	480,000.00		480,000.00	

						OVERHEAD COST	480,000.00	380,000.00		380,000.00	
011123001301	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
011123001301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
011123001301	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
011123001301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
011123001301	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
011123001301	22021021	70133	00002000000102	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
011123001401						IKONO AREA OFFICE	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	380,000.00		380,000.00	
011123001401	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
011123001401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
011123001401	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
011123001401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
011123001401	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
011123001401	22021021	70133	00002000000102	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
011123001501						MKPAT ENIN AREA OFFICE	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	380,000.00		380,000.00	
011123001501	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
011123001501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
011123001501	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
011123001501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
011123001501	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
011123001501	22021021	70133	00002000000102	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
011123001601						OBOT AKARA AREA OFFICE	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	380,000.00		380,000.00	
011123001601	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
011123001601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
011123001601	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
011123001601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
011123001601	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	

011123001601	22021021	70133	0000200000102 1	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
011123001701						IBIONO IBOM AREA OFFICE	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	380,000.00		380,000.00	
011123001701	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
011123001701	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
011123001701	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
011123001701	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
011123001701	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
011123001701	22021021	70133	0000200000102 1	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
011123001801						OKOBO AREA OFFICE	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	380,000.00		380,000.00	
011123001801	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
011123001801	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
011123001801	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
011123001801	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
011123001801	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
011123001801	22021021	70133	0000200000102 1	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
011123001901						URUE - OFFONG / UROKO AREA OFFICE	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	380,000.00		380,000.00	
011123001901	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
011123001901	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
011123001901	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
011123001901	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
011123001901	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
011123001901	22021021	70133	0000200000102 1	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
011123002001						ONNA AREA OFFICE	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	380,000.00		380,000.00	
011123002001	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
011123002001	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
011123002001	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	

011123002001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
011123002001	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
011123002001	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
011123002101						IBESIKPO ASUTAN AREA OFFICE	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	380,000.00		380,000.00	
011123002101	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
011123002101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
011123002101	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
011123002101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
011123002101	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
011123002101	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
011123002201						NSIT UBIMUM AREA OFFICE	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	380,000.00		380,000.00	
011123002201	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
011123002201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
011123002201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
011123002201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
011123002201	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
011123002201	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
011123002301						NSIT ATAI AREA OFFICE	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	380,000.00		380,000.00	
011123002301	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
011123002301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
011123002301	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
011123002301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
011123002301	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
011123002301	22021006	70133	000020000001006	02101	50323105	Postages and Courier Services	180,000.00	180,000.00		180,000.00	
011123002401						INI AREA OFFICE	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	380,000.00		380,000.00	
011123002401	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	

011123002401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
011123002401	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
011123002401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
011123002401	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
011123002401	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
011123002501						UDUNG UKO AREA OFFICE	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	380,000.00		380,000.00	
011123002501	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
011123002501	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
011123002501	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
011123002501	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
011123002501	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
011123002501	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
011123002601						IBENO AREA OFFICE	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	380,000.00		380,000.00	
011123002601	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
011123002601	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
011123002601	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
011123002601	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
011123002601	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
011123002601	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
011123002701						MBO AREA OFFICE	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	380,000.00		380,000.00	
011123002701	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
011123002701	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
011123002701	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
011123002701	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
011123002701	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
011123002701	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
011123002801						ORUK ANAM AREA OFFICE	480,000.00	480,000.00		480,000.00	

						OVERHEAD COST	480,000.00	380,000.00		380,000.00	
011123002801	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
011123002801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
011123002801	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
011123002801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
011123002801	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
011123002801	22021021	70133	00002000000102	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
011123002901						ETIM EKPO AREA OFFICE	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	380,000.00		380,000.00	
011123002901	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
011123002901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
011123002901	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
011123002901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
011123002901	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
011123002901	22021021	70133	00002000000102	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
011123003001						IKA AREA OFFICE	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	380,000.00		380,000.00	
011123003001	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
011123003001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
011123003001	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
011123003001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
011123003001	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
011123003001	22021021	70133	00002000000102	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
011123003101						ESIT EKET AREA OFFICE	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	380,000.00		380,000.00	
011123003101	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
011123003101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
011123003101	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
011123003101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
011123003101	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	

011123003101	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
011123003201						EASTERN OBOLO AREA OFFICE	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	380,000.00		380,000.00	
011123003201	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
011123003201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
011123003201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
011123003201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
011123003201	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
011123003201	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
						SUMMARY					
						Revenue		0.00		0.00	
						Capital Receipts		0.00		0.00	
						TOTAL	0	0.00		0.00	
						Personnel Cost	38,259,520.00	38,259,520.00		38,259,520.00	
						Overhead Cost	48,780,000.00	24,780,000.00		24,780,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	87,039,520.00	87,039,520.00		87,039,520.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER	87,039,520.00	63,039,520.00		63,039,520.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ADMINISTRATION										
	SPECIAL SERVICE DEPARTMENT										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
011101800100						SPECIAL SERVICE DEPARTMENT	456,616,590.00	375,216,590.00		375,216,590.00	
						RECURRENT EXPENDITURE	356,616,590.00	325,216,590.00		325,216,590.00	
						PERSONNEL COST	311,946,590.00	311,946,590.00		311,946,590.00	
011101800101						POLICY AND MANAGEMENT DEPARTMENT	37,355,460.00	37,355,460.00		37,355,460.00	
						PERSONNEL COST	37,355,460.00	37,355,460.00		37,355,460.00	
011101800101	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	37,355,460.00	37,355,460.00		37,355,460.00	
011101800101	21010001	70131	000030000010101	02101	50323105	Basic Salaries	14,035,430.00	14,035,430.00		14,035,430.00	
011101800101	21010002	70131	000030000010102	02101	50323105	Overtime Payment	1,711,580.00	1,711,580.00		1,711,580.00	
011101800101	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	10,606,400.00	10,606,400.00		10,606,400.00	
011101800101	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	1,403,540.00	1,403,540.00		1,403,540.00	
011101800101	21010006	70131	000030000010106	02101	50323105	Domestic Servant	1,425,340.00	1,425,340.00		1,425,340.00	

011101800101	21010007	70131	00003000010107	02101	50323105	Wardrobe	3,895,000.00	3,895,000.00		3,895,000.00	
011101800101	21010008	70131	00003000010108	02101	50323105	Inducement	2,856,130.00	2,856,130.00		2,856,130.00	
011101800101	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	1,422,040.00	1,422,040.00		1,422,040.00	
011101800102						OFFICE OF THE PERMANENT SECRETARY	123,800,000.00	123,800,000.00		123,800,000.00	
						OVERHEAD COST	23,800,000.00	3,800,000.00		3,800,000.00	
011101800102	22020200	70133	00002000000200	02101	50323105	UTILITIES	900,000.00	500,000.00		500,000.00	
011101800102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	900,000.00	500,000.00		500,000.00	
011101800102	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	5,400,000.00	400,000.00		400,000.00	
011101800102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	5,400,000.00	400,000.00		400,000.00	
011101800102	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	4,450,000.00	750,000.00		750,000.00	
011101800102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	3,300,000.00	300,000.00		300,000.00	
011101800102	22020303	70133	00002000000303	02101	50323105	Newspapers	450,000.00	250,000.00		250,000.00	
011101800102	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	700,000.00	200,000.00		200,000.00	
011101800102	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	7,300,000.00	1,200,000.00		1,200,000.00	
011101800102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,700,000.00	500,000.00		500,000.00	
011101800102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,700,000.00	400,000.00		400,000.00	
011101800102	22020411	70133	00002000000411	02101	50323105	Maintenance of Communication Equipments	900,000.00	300,000.00		300,000.00	
011101800102	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,000,000.00	400,000.00		400,000.00	
011101800102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,000,000.00	400,000.00		400,000.00	
011101800102	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,300,000.00	300,000.00		300,000.00	
011101800102	22021021	70133	00002000001021	02101	50323105	Office and General	2,300,000.00	300,000.00		300,000.00	
011101800102	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	2,450,000.00	250,000.00		250,000.00	
011101800102	22020610	70133	00002000000610	02101	50323105	Other Services	2,450,000.00	250,000.00		250,000.00	
						CAPITAL EXPENDITURE	100,000,000.00	50,000,000.00		50,000,000.00	
011101800102	33010100	70133	00050000140100	03101	50323109	ACTIVITIES OF SPECIAL SERVICES DEPARTMENT	100,000,000.00	52,500,000.00		52,500,000.00	
011101800102	33010109	70133	00050000140104	03101	50323109	Capacity Building for Staff on Grade Level 07 and above on Security Management Intelligence, reporting and other security matters	5,000,000.00	2,500,000.00		2,500,000.00	

011101800102	32010501	70133	00060000140105	03101	50323109	Procurement of Laptops, Desktop Computers, Printers, Safes, furniture etc.	5,000,000.00	2,500,000.00		2,500,000.00	
011101800102	33010114	70460	00110000140106	03101	50323109	Capacity Building: Training of staff on grade level 02-06/Training of security operatives (600) nos.	10,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
011101800102	33010114	70460	00110000140109	03101	50323109	Sensitization of Stakeholders, Civil Society etc, on security	5,000,000.00	2,500,000.00		2,500,000.00	2,500,000.00
011101800102	32010518	70130	00110000140112	03101	50323109	Hosting of Federal and States Security Administrators(FSSAM)	20,000,000.00	10,000,000.00		10,000,000.00	
011101800102	32010614	70130	00110000140114	03101	50323109	Purchase of Uniform/tools for 600 Security operatives in all the MDAs	13,000,000.00	6,500,000.00		6,500,000.00	6,500,000.00
011101800102	32010405	70133	00130000140103	03101	50323109	Purchase of 1No. Hilux	42,000,000.00	21,000,000.00		21,000,000.00	
011101800103						DIRECTORATE OF GENERAL INTELLIGENCE SERVICES	18,355,950.00	18,355,950.00		18,355,950.00	
						PERSONNEL COST	9,005,950.00	9,005,950.00		9,005,950.00	
011101800103	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	9,005,950.00	9,005,950.00		9,005,950.00	
011101800103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,885,160.00	3,885,160.00		3,885,160.00	
011101800103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,073,600.00	2,073,600.00		2,073,600.00	
011101800103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	388,520.00	388,520.00		388,520.00	
011101800103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
011101800103	21010007	70131	00003000010107	02101	50323105	Wardrobe	970,000.00	970,000.00		970,000.00	
011101800103	21010008	70131	00003000010108	02101	50323105	Inducement	792,050.00	792,050.00		792,050.00	
011101800103	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	611,550.00	611,550.00		611,550.00	
						OVERHEAD COST	9,350,000.00	2,750,000.00		2,750,000.00	
011101800103	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	300,000.00		300,000.00	
011101800103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	300,000.00		300,000.00	
011101800103	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	2,100,000.00	600,000.00		600,000.00	
011101800103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	300,000.00		300,000.00	
011101800103	22020305	70133	00002000000305	02101	50323105	Printing of Security Documents	1,100,000.00	300,000.00		300,000.00	
011101800103	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,350,000.00	750,000.00		750,000.00	
011101800103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,800,000.00	400,000.00		400,000.00	
011101800103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	550,000.00	350,000.00		350,000.00	
011101800103	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,150,000.00	550,000.00		550,000.00	

011101800103	22021021	70133	0000200000102 1	02101	50323105	Office and General	350,000.00	250,000.00		250,000.00	
011101800103	22021022	70133	0000200000102 2	02101	50323105	Special Assignment	1,800,000.00	300,000.00		300,000.00	
011101800103	22020600	70133	00002000000060 0	02101	50323105	OTHER SERVICES	1,750,000.00	550,000.00		550,000.00	
011101800103	22020601	70133	00002000000060 1	02101	50323105	Security Services	1,100,000.00	300,000.00		300,000.00	
011101800103	22020610	70133	00002000000061 0	02101	50323105	Other Services	650,000.00	250,000.00		250,000.00	
011101800104						ADMINISTRATION AND SUPPLIES	239,823,910.00	239,823,910.00		239,823,910.00	
						PERSONNEL COST	236,933,910.00	236,933,910.00		236,933,910.00	
011101800104	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	236,933,910.00	236,933,910.00		236,933,910.00	
011101800104	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	91,642,970.00	91,642,970.00		91,642,970.00	
011101800104	21010002	70131	0000300001010 2	02101	50323105	Overtime Payment	20,250,200.00	20,250,200.00		20,250,200.00	
011101800104	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	73,024,220.00	73,024,220.00		73,024,220.00	
011101800104	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	9,164,300.00	9,164,300.00		9,164,300.00	
011101800104	21010005	70131	0000300001010 5	02101	50323105	Non - Accident Bonus	15,000.00	15,000.00		15,000.00	
011101800104	21010006	70131	0000300001010 6	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
011101800104	21010007	70131	0000300001010 7	02101	50323105	Wardrobe	28,385,000.00	28,385,000.00		28,385,000.00	
011101800104	21010008	70131	0000300001010 8	02101	50323105	Inducement	13,889,400.00	13,889,400.00		13,889,400.00	
011101800104	21010012	70131	0000300001011 2	02101	50323105	Hazard Allowance	277,750.00	277,750.00		277,750.00	
						OVERHEAD COST	2,890,000.00	1,090,000.00		1,090,000.00	
011101800104	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	750,000.00	250,000.00		250,000.00	
011101800104	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	750,000.00	250,000.00		250,000.00	
011101800104	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	650,000.00	250,000.00		250,000.00	
011101800104	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	650,000.00	250,000.00		250,000.00	
011101800104	22020400	70133	00002000000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	740,000.00	340,000.00		340,000.00	
011101800104	22020401	70133	00002000000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	420,000.00	220,000.00		220,000.00	
011101800104	22020404	70133	00002000000040 4	02101	50323105	Maintenance of Office / IT Equipment	320,000.00	120,000.00		120,000.00	
011101800104	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	750,000.00	250,000.00		250,000.00	
011101800104	22021021	70133	00002000000102 1	02101	50323105	Office and General	750,000.00	250,000.00		250,000.00	

011101800105						ACCOUNT AND FINANCE DIRECTORATE	12,780,360.00	12,780,360.00		12,780,360.00	
						PERSONNEL COST	10,450,360.00	10,450,360.00		10,450,360.00	
011101800105	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	10,450,360.00	10,450,360.00		10,450,360.00	
011101800105	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	4,287,970.00	4,287,970.00		4,287,970.00	
011101800105	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	2,929,510.00	2,929,510.00		2,929,510.00	
011101800105	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	428,800.00	428,800.00		428,800.00	
011101800105	21010007	70131	0000300001010 7	02101	50323105	Wardrobe	1,050,000.00	1,050,000.00		1,050,000.00	
011101800105	21010008	70131	0000300001010 8	02101	50323105	Inducement	974,670.00	974,670.00		974,670.00	
011101800105	21010012	70131	0000300001011 2	02101	50323105	Hazard Allowance	779,410.00	779,410.00		779,410.00	
						OVERHEAD COST	2,330,000.00	1,330,000.00		1,330,000.00	
011101800105	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	580,000.00	280,000.00		280,000.00	
011101800105	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	580,000.00	280,000.00		280,000.00	
011101800105	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	500,000.00		500,000.00	
011101800105	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	380,000.00	180,000.00		180,000.00	
011101800105	22020304	70133	0000200000030 4	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	160,000.00	160,000.00		160,000.00	
011101800105	22020309	70133	0000200000030 9	02101	50323105	Uniforms and Other Clothings	160,000.00	160,000.00		160,000.00	
011101800105	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	750,000.00	450,000.00		450,000.00	
011101800105	22020401	70133	0000200000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	550,000.00	250,000.00		250,000.00	
011101800105	22020404	70133	0000200000040 4	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00		200,000.00	
011101800105	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	
011101800105	22021021	70133	0000200000102 1	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
011101800106						PLANNING RESEARCH AND STATISTICS DIRECTORATE	7,977,790.00	7,977,790.00		7,977,790.00	
						PERSONNEL COST	5,807,790.00	5,807,790.00		5,807,790.00	
011101800106	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	5,807,790.00	5,807,790.00		5,807,790.00	
011101800106	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	2,242,440.00	2,242,440.00		2,242,440.00	
011101800106	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	1,666,900.00	1,666,900.00		1,666,900.00	
011101800106	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	224,240.00	224,240.00		224,240.00	

011101800106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
011101800106	21010007	70131	00003000010107	02101	50323105	Wardrobe	585,000.00	585,000.00		585,000.00	
011101800106	21010008	70131	00003000010108	02101	50323105	Inducement	460,680.00	460,680.00		460,680.00	
011101800106	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	343,460.00	343,460.00		343,460.00	
						OVERHEAD COST	2,170,000.00	1,370,000.00		1,370,000.00	
011101800106	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	320,000.00	120,000.00		120,000.00	
011101800106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	320,000.00	120,000.00		120,000.00	
011101800106	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	880,000.00	680,000.00		680,000.00	
011101800106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	420,000.00	220,000.00		220,000.00	
011101800106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	200,000.00	200,000.00		200,000.00	
011101800106	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	260,000.00	260,000.00		260,000.00	
011101800106	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	550,000.00	350,000.00		350,000.00	
011101800106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	420,000.00	220,000.00		220,000.00	
011101800106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	130,000.00	130,000.00		130,000.00	
011101800106	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	420,000.00	220,000.00		220,000.00	
011101800106	22021021	70133	00002000001021	02101	50323105	Office and General	420,000.00	220,000.00		220,000.00	
011101800107						DIRECTORATE OF SURVEILLANCE PRESIDENCY, OTHER STATE BOUNDARY MATTERS	8,261,860.00	8,261,860.00		8,261,860.00	
						PERSONNEL COST	6,161,860.00	6,161,860.00		6,161,860.00	
011101800107	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	6,161,860.00	6,161,860.00		6,161,860.00	
011101800107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,450,410.00	2,450,410.00		2,450,410.00	
011101800107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,814,080.00	1,814,080.00		1,814,080.00	
011101800107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	245,040.00	245,040.00		245,040.00	
011101800107	21010007	70131	00003000010107	02101	50323105	Wardrobe	650,000.00	650,000.00		650,000.00	
011101800107	21010008	70131	00003000010108	02101	50323105	Inducement	512,230.00	512,230.00		512,230.00	
011101800107	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	490,100.00	490,100.00		490,100.00	
						OVERHEAD COST	2,100,000.00	1,500,000.00		1,500,000.00	
011101800107	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	630,000.00	230,000.00		230,000.00	

011101800107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	630,000.00	230,000.00		230,000.00	
011101800107	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	550,000.00	350,000.00		350,000.00	
011101800107	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	420,000.00	220,000.00		220,000.00	
011101800107	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	130,000.00	130,000.00		130,000.00	
011101800107	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	660,000.00	660,000.00		660,000.00	
011101800107	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	260,000.00	260,000.00		260,000.00	
011101800107	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00		200,000.00	
011101800107	22020406	70133	000020000000406	02101	50323105	Other Maintenance Services	200,000.00	200,000.00		200,000.00	
011101800107	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	260,000.00		260,000.00	
011101800107	22021021	70133	000020000001021	02101	50323105	Office and General	260,000.00	260,000.00		260,000.00	
011101800108						INTERNAL SECURITY MONITORING AND EVALUATION DIRECTORATE	8,261,260.00	8,261,260.00		8,261,260.00	
						PERSONNEL COST	6,231,260.00	6,231,260.00		6,231,260.00	
011101800108	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	6,231,260.00	6,231,260.00		6,231,260.00	
011101800108	21010001	70131	000030000010101	02101	50323105	Basic Salaries	2,451,790.00	2,451,790.00		2,451,790.00	
011101800108	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	1,784,940.00	1,784,940.00		1,784,940.00	
011101800108	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	245,180.00	245,180.00		245,180.00	
011101800108	21010006	70131	000030000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
011101800108	21010007	70131	000030000010107	02101	50323105	Wardrobe	600,000.00	600,000.00		600,000.00	
011101800108	21010008	70131	000030000010108	02101	50323105	Inducement	502,480.00	502,480.00		502,480.00	
011101800108	21010012	70131	000030000010112	02101	50323105	Hazard Allowance	361,800.00	361,800.00		361,800.00	
						OVERHEAD COST	2,030,000.00	1,430,000.00		1,430,000.00	
011101800108	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	420,000.00	320,000.00		320,000.00	
011101800108	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	420,000.00	320,000.00		320,000.00	
011101800108	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	640,000.00	440,000.00		440,000.00	
011101800108	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	580,000.00	380,000.00		380,000.00	
011101800108	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00		60,000.00	
011101800108	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	770,000.00	470,000.00		470,000.00	

011101800108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	320,000.00	220,000.00		220,000.00	
011101800108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	450,000.00	250,000.00		250,000.00	
011101800108	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00		200,000.00	
011101800108	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	200,000.00		200,000.00	
						SUMMARY					
						Revenue					
						Capital Receipts					
						TOTAL	0	0.00		0.00	
						Personnel Cost	311,946,590.00	311,946,590.00		311,946,590.00	
						Overhead Cost	44,670,000.00	13,270,000.00		13,270,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	356,616,590.00	325,216,590.00		325,216,590.00	
						Capital Expenditure	100,000,000.00	50,000,000.00		50,000,000.00	
						TOTAL SPECIAL SERVICE DEPARTMENT	456,616,590.00	375,216,590.00		375,216,590.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ADMINISTRATION										
	STATE AGENCY FOR THE CONTROL OF AIDS (SACA)										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
011118700100						STATE AGENCY FOR THE CONTROL OF AIDS (SACA)	225,595,120.00	213,595,120.00		213,595,120.00	
						RECURRENT EXPENDITURE	65,595,120.00	65,595,120.00		65,595,120.00	
						PERSONNEL COST	32,915,120.00	32,915,120.00		32,915,120.00	
011118700101						OFFICE OF THE CHAIRMAN	207,965,120.00	207,965,120.00		207,965,120.00	
						PERSONNEL COST	32,915,120.00	32,915,120.00		32,915,120.00	
011118700101	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	32,915,120.00	32,915,120.00		32,915,120.00	
011118700101	21010001	70131	000030000010101	02101	50323105	Basic Salaries	16,273,490.00	16,273,490.00		16,273,490.00	
011118700101	21010002	70131	000030000010102	02101	50323105	Overtime Payment	63,690.00	63,690.00		63,690.00	
011118700101	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	12,120,260.00	12,120,260.00		12,120,260.00	
011118700101	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	1,627,350.00	1,627,350.00		1,627,350.00	
011118700101	21010005	70131	000030000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00		5,000.00	
011118700101	21010006	70131	000030000010106	02101	50323105	Domestic Servant	1,425,330.00	1,425,330.00		1,425,330.00	
011118700101	21010008	70131	000030000010108	02101	50323105	Inducement	1,400,000.00	1,400,000.00		1,400,000.00	
						OVERHEAD COST	15,050,000.00	6,850,000.00		6,850,000.00	
011118700101	22020200	70133	000020000000200	02101	50323105	UTILITIES	1,150,000.00	650,000.00		650,000.00	

011118700101	22020201	70133	00002000000201	02101	50323105	Electricity Charges	650,000.00	450,000.00		450,000.00	
011118700101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	500,000.00	200,000.00		200,000.00	
011118700101	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	2,100,000.00	1,100,000.00		1,100,000.00	
011118700101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,100,000.00	1,100,000.00		1,100,000.00	
011118700101	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	2,600,000.00	1,300,000.00		1,300,000.00	
011118700101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,100,000.00	1,100,000.00		1,100,000.00	
011118700101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	500,000.00	200,000.00		200,000.00	
011118700101	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	3,700,000.00	1,600,000.00		1,600,000.00	
011118700101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,100,000.00	600,000.00		600,000.00	
011118700101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	1,600,000.00	1,000,000.00		1,000,000.00	
011118700101	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	850,000.00	650,000.00		650,000.00	
011118700101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	850,000.00	650,000.00		650,000.00	
011118700101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,450,000.00	1,350,000.00		1,350,000.00	
011118700101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	850,000.00	350,000.00		350,000.00	
011118700101	22021021	70133	00002000001021	02101	50323105	Office and General	1,600,000.00	1,000,000.00		1,000,000.00	
011118700101	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	2,200,000.00	200,000.00		200,000.00	
011118700101	22020610	70133	00002000000610	02101	50323105	Other Services	2,200,000.00	200,000.00		200,000.00	
						CAPITAL EXPENDITURE	160,000,000.00	160,000,000.00		160,000,000.00	
011118700101	32010500	70130	00040006210100	03101	50323106	PROVISION FOR THE TREATMENT OF PEOPLE LIVING WITH HIV/AIDS (PLWHA)	45,000,000.00	45,000,000.00		45,000,000.00	
011118700101	32010516	70130	00040006210101	03101	50323106	Purchase and distribution of Anti-Retroviral Drugs (ARVS) to 50 No. people living with HIV	45,000,000.00	45,000,000.00		45,000,000.00	
011118700101	33010100	70730	00040006250100	03101	50323106	PROVISION FOR HIV/AIDS INTERVENTION PROGRAMMES	115,000,000.00	115,000,000.00		115,000,000.00	
011118700101	33010115	70730	00040006250102	03101	50323106	Coordination of Partners, Civil Society Organisation and other Stakeholder activities	5,000,000.00	5,000,000.00		5,000,000.00	
011118700101	33010115	70730	00040006250103	03101	50323106	Printing/Review of AKS HIV/AIDS strategic plan(2017-2021)	5,000,000.00	5,000,000.00		5,000,000.00	
011118700101	33010111	70730	00040006250104	03101	50323106	Monitoring & Evaluation of over 450 facilities & CSOs working on HIV/AIDS, printing of M&E tools, printing & distribution of quarterly fact sheet	5,000,000.00	5,000,000.00		5,000,000.00	

011118700101	33010110	70740	00040006250105	03101	50323111	Commemoration of 2019 world AIDS Day	3,000,000.00	3,000,000.00		3,000,000.00	
011118700101	33010110	70740	00040006250106	03101	50323106	Financial support to 5 NGOs to intervene on PMTCT, MARPS, AYP, out of school & in-school youths	25,000,000.00	25,000,000.00		25,000,000.00	25,000,000.00
011118700101	32010405	70130	00040006250107	03101	50323106	Purchase of 1No. saloon vehicle for AKSSACA	25,000,000.00	25,000,000.00		25,000,000.00	
011118700101	33010115	70740	00040006250108	03101	50323106	Purchase of male & female condoms, lubricants	4,000,000.00	4,000,000.00		4,000,000.00	4,000,000.00
011118700101	32010516	70740	00040006250109	03101	50323106	Purchase of screening test, confirmatory test, Tie-breaker	30,000,000.00	30,000,000.00		30,000,000.00	30,000,000.00
011118700101	32010516	70740	00040006250110	03101	50323106	Purchase of blood testing consumables (cotton wools, lancets, Gloves and hand sanitizers methylated spirit	3,000,000.00	3,000,000.00		3,000,000.00	3,000,000.00
011118700101	33010110	70740	00040006250112	03101	50323109	Outreaches including Advocacies, Sensitization, HIV testing and counselling throughout the state targeting	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
011118700102						OFFICE OF THE DIRECTOR	7,650,000.00	7,650,000.00		7,650,000.00	
						OVERHEAD COST	7,650,000.00	3,850,000.00		3,850,000.00	
011118700102	22020200	70133	00002000000200	02101	50323105	UTILITIES	450,000.00	450,000.00		450,000.00	
011118700102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	450,000.00	450,000.00		450,000.00	
011118700102	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,600,000.00	800,000.00		800,000.00	
011118700102	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,600,000.00	800,000.00		800,000.00	
011118700102	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	2,100,000.00	900,000.00		900,000.00	
011118700102	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	1,700,000.00	700,000.00		700,000.00	
011118700102	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	400,000.00	200,000.00		200,000.00	
011118700102	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	700,000.00	400,000.00		400,000.00	
011118700102	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	400,000.00		400,000.00	
011118700102	22021100	70133	000020000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	750,000.00	450,000.00		450,000.00	
011118700102	22021101	70133	000020000001101	02101	50323105	Entertainment at Meetings	750,000.00	450,000.00		450,000.00	
011118700102	22021000	70133	0000200000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,300,000.00	100,000.00		100,000.00	
011118700102	22021003	70133	0000200000001003	02101	50323105	Publicity and Advertisement	200,000.00	-600,000.00		-600,000.00	
011118700102	22021021	70133	0000200000001021	02101	50323105	Office and General	1,100,000.00	700,000.00		700,000.00	
011118700102	22020600	70133	000020000000600	02101	50323105	OTHER SERVICES	750,000.00	750,000.00		750,000.00	
011118700102	22020610	70133	000020000000610	02101	50323105	Other Services	750,000.00	750,000.00		750,000.00	

011118700104						ADMINISTRATION AND HUMAN RESOURCES DEPARTMENT	2,320,000.00	2,320,000.00		2,320,000.00	
						OVERHEAD COST	2,320,000.00	2,320,000.00		2,320,000.00	
011118700104	22020200	70133	0000200000020 0	02101	50323105	UTILITIES	200,000.00	200,000.00		200,000.00	
011118700104	22020202	70133	0000200000020 2	02101	50323105	Telephone Charges	200,000.00	200,000.00		200,000.00	
011118700104	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	450,000.00	450,000.00		450,000.00	
011118700104	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00		450,000.00	
011118700104	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	550,000.00	550,000.00		550,000.00	
011118700104	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	350,000.00	350,000.00		350,000.00	
011118700104	22020304	70133	0000200000030 4	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00		200,000.00	
011118700104	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	550,000.00	550,000.00		550,000.00	
011118700104	22020401	70133	0000200000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00		350,000.00	
011118700104	22020402	70133	0000200000040 2	02101	50323105	Maintenance of Office Furniture	200,000.00	200,000.00		200,000.00	
011118700104	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	450,000.00	450,000.00		450,000.00	
011118700104	22021021	70133	0000200000102 1	02101	50323105	Office and General	450,000.00	450,000.00		450,000.00	
011118700104	22020600	70133	0000200000060 0	02101	50323105	OTHER SERVICES	120,000.00	120,000.00		120,000.00	
011118700104	22020610	70133	0000200000061 0	02101	50323105	Other Services	120,000.00	120,000.00		120,000.00	
011118700105						ACCOUNT AND FINANCE DEPARTMENT	4,550,000.00	4,550,000.00		4,550,000.00	
						OVERHEAD COST	4,550,000.00	4,550,000.00		4,550,000.00	
011118700105	22020200	70133	0000200000020 0	02101	50323105	UTILITIES	450,000.00	450,000.00		450,000.00	
011118700105	22020201	70133	0000200000020 1	02101	50323105	Electricity Charges	350,000.00	350,000.00		350,000.00	
011118700105	22020202	70133	0000200000020 2	02101	50323105	Telephone Charges	100,000.00	100,000.00		100,000.00	
011118700105	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	450,000.00	450,000.00		450,000.00	
011118700105	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00		450,000.00	
011118700105	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	950,000.00	950,000.00		950,000.00	
011118700105	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	650,000.00	650,000.00		650,000.00	
011118700105	22020304	70133	0000200000030 4	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00		300,000.00	
011118700105	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,800,000.00	1,800,000.00		1,800,000.00	

011118700105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00		1,000,000.00	
011118700105	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	800,000.00	800,000.00		800,000.00	
011118700105	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	900,000.00	900,000.00		900,000.00	
011118700105	22021021	70133	000020000001021	02101	50323105	Office and General	900,000.00	900,000.00		900,000.00	
011118700106						THE CARE, TREATMENT AND SUPPORT DEPARTMENT	1,200,000.00	1,200,000.00		1,200,000.00	
						OVERHEAD COST	1,200,000.00	1,200,000.00		1,200,000.00	
011118700106	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	450,000.00	450,000.00		450,000.00	
011118700106	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00		450,000.00	
011118700106	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	750,000.00	750,000.00		750,000.00	
011118700106	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	450,000.00	450,000.00		450,000.00	
011118700106	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00		300,000.00	
011118700107						MONITORING, EVALUATION, AND RESEARCH DEPARTMENT	1,910,000.00	1,910,000.00		1,910,000.00	
						OVERHEAD COST	1,910,000.00	1,910,000.00		1,910,000.00	
011118700107	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	320,000.00	320,000.00		320,000.00	
011118700107	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	320,000.00	320,000.00		320,000.00	
011118700107	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	520,000.00	520,000.00		520,000.00	
011118700107	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	320,000.00	320,000.00		320,000.00	
011118700107	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00		200,000.00	
011118700107	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	520,000.00	520,000.00		520,000.00	
011118700107	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	220,000.00	220,000.00		220,000.00	
011118700107	22020402	70133	000020000000402	02101	50323105	Maintenance of Office Furniture	300,000.00	300,000.00		300,000.00	
011118700107	22021100	70133	000020000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00		200,000.00	
011118700107	22021101	70133	000020000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00		200,000.00	
011118700107	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00		350,000.00	
011118700107	22021021	70133	000020000001021	02101	50323105	Office and General	350,000.00	350,000.00		350,000.00	
						SUMMARY					
						Revenue		0.00		0.00	
						Capital Receipts		0.00		0.00	
						TOTAL	0	0.00		0.00	

						Personnel Cost	32,915,120.00	32,915,120.00		32,915,120.00	
						Overhead Cost	32,680,000.00	20,680,000.00		20,680,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	65,595,120.00	65,595,120.00		65,595,120.00	
						Capital Expenditure	160,000,000.00	160,000,000.00		160,000,000.00	
						TOTAL STATE AGENCY FOR THE CONTROL OF AIDS (SACA)	225,595,120.00	213,595,120.00		213,595,120.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ADMINISTRATION										
	SUSTAINABLE DEVELOPMENT GOALS (SDG'S)										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
011100500100						SUSTAINABLE DEVELOPMENT GOALS (SDG'S)	50,200,000.00	14,200,000.00		14,200,000.00	
						RECURRENT EXPENDITURE	50,200,000.00	50,200,000.00		50,200,000.00	
						TOTAL OVERHEAD COST	50,200,000.00	50,200,000.00		50,200,000.00	
011100500101						OFFICE OF THE SPECIAL ASSISTANT	24,500,000.00	24,500,000.00		24,500,000.00	
						OVERHEAD COST	24,500,000.00	7,000,000.00		7,000,000.00	
011100500101	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	5,000,000.00	1,500,000.00		1,500,000.00	
011100500101	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	5,000,000.00	1,500,000.00		1,500,000.00	
011100500101	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	6,000,000.00	1,900,000.00		1,900,000.00	
011100500101	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	5,000,000.00	1,700,000.00		1,700,000.00	
011100500101	22020304	70133	0000200000030 4	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	1,000,000.00	200,000.00		200,000.00	
011100500101	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	8,000,000.00	2,200,000.00		2,200,000.00	
011100500101	22020401	70133	0000200000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	7,000,000.00	1,500,000.00		1,500,000.00	
011100500101	22020404	70133	0000200000040 4	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	700,000.00		700,000.00	
011100500101	22020500	70133	0000200000050 0	02101	50323105	TRAINING AND STAFF DEVELOPMENT	500,000.00	200,000.00		200,000.00	
011100500101	22020503	70133	0000200000050 3	02101	50323105	Workshop / Seminar / Conferences	500,000.00	200,000.00		200,000.00	
011100500101	22021100	70133	0000200000110 0	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,500,000.00	500,000.00		500,000.00	
011100500101	22021101	70133	0000200000110 1	02101	50323105	Entertainment at Meetings	1,500,000.00	500,000.00		500,000.00	
011100500101	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	3,500,000.00	700,000.00		700,000.00	
011100500101	22021003	70133	0000200000100 3	02101	50323105	Publicity and Advertisement	1,000,000.00	200,000.00		200,000.00	
011100500101	22021021	70133	0000200000102 1	02101	50323105	Office and General	2,500,000.00	500,000.00		500,000.00	
011100500201						OFFICE OF THE SENIOR SPECIAL ADVISER	25,700,000.00	25,700,000.00		25,700,000.00	
						OVERHEAD COST	25,700,000.00	7,200,000.00		7,200,000.00	

011100500201	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	5,200,000.00	1,700,000.00		1,700,000.00	
011100500201	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	5,200,000.00	1,700,000.00		1,700,000.00	
011100500201	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	6,000,000.00	1,700,000.00		1,700,000.00	
011100500201	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	5,000,000.00	1,500,000.00		1,500,000.00	
011100500201	22020304	70133	0000200000030 4	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	1,000,000.00	200,000.00		200,000.00	
011100500201	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	8,000,000.00	2,200,000.00		2,200,000.00	
011100500201	22020401	70133	0000200000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	7,000,000.00	1,500,000.00		1,500,000.00	
011100500201	22020404	70133	0000200000040 4	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	700,000.00		700,000.00	
011100500201	22020500	70133	0000200000050 0	02101	50323105	TRAINING AND STAFF DEVELOPMENT	500,000.00	200,000.00		200,000.00	
011100500201	22020503	70133	0000200000050 3	02101	50323105	Workshop / Seminar / Conferences	500,000.00	200,000.00		200,000.00	
011100500201	22020700	70133	0000200000070 0	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	1,000,000.00	200,000.00		200,000.00	
011100500201	22020708	70133	0000200000070 8	02101	50323105	Medical Consulting	1,000,000.00	200,000.00		200,000.00	
011100500201	22021100	70133	0000200000110 0	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,500,000.00	500,000.00		500,000.00	
011100500201	22021101	70133	0000200000110 1	02101	50323105	Entertainment at Meetings	1,500,000.00	500,000.00		500,000.00	
011100500201	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	3,500,000.00	700,000.00		700,000.00	
011100500201	22021003	70133	0000200000100 3	02101	50323105	Publicity and Advertisement	1,000,000.00	200,000.00		200,000.00	
011100500201	22021021	70133	0000200000102 1	02101	50323105	Office and General	2,500,000.00	500,000.00		500,000.00	
						SUMMARY					
						Revenue		0.00		0.00	
						Capital Receipts		0.00		0.00	
						TOTAL	0	0.00		0.00	
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	50,200,000.00	14,200,000.00		14,200,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	50,200,000.00	50,200,000.00		50,200,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL SUSTAINABLE DEVELOPMENT GOALS (SDG'S)	50,200,000.00	14,200,000.00		14,200,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ECONOMIC										
	AGRICULTURAL LOANS BOARD										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
							2020				

021511200100						AGRICULTURAL LOANS BOARD	49,320,000.00	49,320,000.00		49,320,000.00	
021511200100	12021211	00000	00000000000000 0	02101	50323105	TOTAL REVENUE	11,500,000.00	11,500,000.00		11,500,000.00	
						OFFICE OF THE CHAIRMAN	11,500,000.00	11,500,000.00		11,500,000.00	
021511200101	12021200	00000	00000000000000 0	02101	50323105	Interest Earned	11,500,000.00	11,500,000.00		11,500,000.00	
021511200101	12021211	00000	00000000000000 0	02101	50323105	Recovery from Agric Loans Board	11,500,000.00	11,500,000.00		11,500,000.00	
						RECURRENT EXPENDITURE	49,320,000.00	49,320,000.00		49,320,000.00	
						TOTAL OVERHEAD COST	49,320,000.00	49,320,000.00		49,320,000.00	
021511200101						OFFICE OF THE CHAIRMAN	28,560,000.00	28,560,000.00		28,560,000.00	
						OVERHEAD COST	28,560,000.00	8,660,000.00		8,660,000.00	
021511200101	22020200	70133	00002000000020 0	02101	50323105	UTILITIES	1,000,000.00	300,000.00		300,000.00	
021511200101	22020202	70133	00002000000020 2	02101	50323105	Telephone Charges	1,000,000.00	300,000.00		300,000.00	
021511200101	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	4,500,000.00	1,000,000.00		1,000,000.00	
021511200101	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	4,500,000.00	1,000,000.00		1,000,000.00	
021511200101	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	3,800,000.00	1,300,000.00		1,300,000.00	
021511200101	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	3,500,000.00	1,000,000.00		1,000,000.00	
021511200101	22020304	70133	00002000000030 4	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	300,000.00	300,000.00		300,000.00	
021511200101	22020400	70133	00002000000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	8,500,000.00	2,700,000.00		2,700,000.00	
021511200101	22020401	70133	00002000000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	7,000,000.00	1,700,000.00		1,700,000.00	
021511200101	22020404	70133	00002000000040 4	02101	50323105	Maintenance of Office / IT Equipment	1,500,000.00	1,000,000.00		1,000,000.00	
021511200101	22021100	70133	00002000000110 0	02101	50323105	ENTERTAINMENT AND HOSPITALITY	3,800,000.00	1,300,000.00		1,300,000.00	
021511200101	22021101	70133	00002000000110 1	02101	50323105	Entertainment at Meetings	3,800,000.00	1,300,000.00		1,300,000.00	
021511200101	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	4,660,000.00	1,060,000.00		1,060,000.00	
021511200101	22021021	70133	00002000000102 1	02101	50323105	Office and General	4,660,000.00	1,060,000.00		1,060,000.00	
021511200101	22020600	70133	00002000000060 0	02101	50323105	OTHER SERVICES	2,300,000.00	1,000,000.00		1,000,000.00	
021511200101	22020610	70133	00002000000061 0	02101	50323105	Other Services	2,300,000.00	1,000,000.00		1,000,000.00	
021511200201						ETINAN AREA OFFICE	600,000.00	240,000.00		240,000.00	
						OVERHEAD COST	600,000.00	240,000.00		240,000.00	
021511200201	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
021511200201	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
021511200201	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	40,000.00		40,000.00	

021511200201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	40,000.00		40,000.00	
021511200201	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	
021511200201	22021021	70133	000020000001021	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
021511200301						EKET AREA OFFICE	600,000.00	240,000.00		240,000.00	
						OVERHEAD COST	600,000.00	240,000.00		240,000.00	
021511200301	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
021511200301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
021511200301	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	40,000.00		40,000.00	
021511200301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	40,000.00		40,000.00	
021511200301	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	
021511200301	22021021	70133	000020000001021	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
021511200401						NSIT IBOM AREA OFFICE	600,000.00	240,000.00		240,000.00	
						OVERHEAD COST	600,000.00	240,000.00		240,000.00	
021511200401	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
021511200401	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
021511200401	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	40,000.00		40,000.00	
021511200401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	40,000.00		40,000.00	
021511200401	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	
021511200401	22021021	70133	000020000001021	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
021511200501						IKOT EKPENE AREA OFFICE	600,000.00	240,000.00		240,000.00	
						OVERHEAD COST	600,000.00	240,000.00		240,000.00	
021511200501	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
021511200501	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
021511200501	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	40,000.00		40,000.00	
021511200501	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	40,000.00		40,000.00	
021511200501	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	
021511200501	22021021	70133	000020000001021	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
021511200601						IKOT ABASI AREA OFFICE	600,000.00	240,000.00		240,000.00	
						OVERHEAD COST	600,000.00	240,000.00		240,000.00	
021511200601	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	

021511200601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
021511200601	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	40,000.00		40,000.00	
021511200601	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	40,000.00		40,000.00	
021511200601	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	
021511200601	22021021	70133	000020000001021	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
021511200701						ITU AREA OFFICE	600,000.00	240,000.00		240,000.00	
						OVERHEAD COST	600,000.00	240,000.00		240,000.00	
021511200701	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
021511200701	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
021511200701	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	40,000.00		40,000.00	
021511200701	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	40,000.00		40,000.00	
021511200701	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	
021511200701	22021021	70133	000020000001021	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
021511200801						UYO AREA OFFICE	600,000.00	240,000.00		240,000.00	
						OVERHEAD COST	600,000.00	240,000.00		240,000.00	
021511200801	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
021511200801	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
021511200801	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	40,000.00		40,000.00	
021511200801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	40,000.00		40,000.00	
021511200801	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	
021511200801	22021021	70133	000020000001021	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
021511200901						ABAK AREA OFFICE	600,000.00	240,000.00		240,000.00	
						OVERHEAD COST	600,000.00	240,000.00		240,000.00	
021511200901	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
021511200901	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
021511200901	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	40,000.00		40,000.00	
021511200901	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	40,000.00		40,000.00	
021511200901	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	
021511200901	22021021	70133	000020000001021	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
021511201001						URUAN AREA OFFICE	600,000.00	240,000.00		240,000.00	

						OVERHEAD COST	600,000.00	240,000.00		240,000.00	
021511201001	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
021511201001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
021511201001	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	40,000.00		40,000.00	
021511201001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	40,000.00		40,000.00	
021511201001	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	
021511201001	22021021	70133	00002000000102	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
021511201101						UKANAFUN AREA OFFICE	600,000.00	240,000.00		240,000.00	
						OVERHEAD COST	600,000.00	240,000.00		240,000.00	
021511201101	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
021511201101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
021511201101	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	40,000.00		40,000.00	
021511201101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	40,000.00		40,000.00	
021511201101	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	
021511201101	22021021	70133	00002000000102	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
021511201201						ORON AREA OFFICE	600,000.00	240,000.00		240,000.00	
						OVERHEAD COST	600,000.00	240,000.00		240,000.00	
021511201201	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
021511201201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
021511201201	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	40,000.00		40,000.00	
021511201201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	40,000.00		40,000.00	
021511201201	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	
021511201201	22021021	70133	00002000000102	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
021511201301						ESSIEN UDIM AREA OFFICE	600,000.00	240,000.00		240,000.00	
						OVERHEAD COST	600,000.00	240,000.00		240,000.00	
021511201301	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
021511201301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
021511201301	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	40,000.00		40,000.00	
021511201301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	40,000.00		40,000.00	
021511201301	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	

021511201301	22021021	70133	0000200000102 1	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
021511201401						IKONO AREA OFFICE	600,000.00	240,000.00		240,000.00	
						OVERHEAD COST	600,000.00	240,000.00		240,000.00	
021511201401	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
021511201401	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
021511201401	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	40,000.00		40,000.00	
021511201401	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	100,000.00	40,000.00		40,000.00	
021511201401	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	
021511201401	22021021	70133	0000200000102 1	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
021511201501						MKPAT ENIN AREA OFFICE	600,000.00	240,000.00		240,000.00	
						OVERHEAD COST	600,000.00	240,000.00		240,000.00	
021511201501	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
021511201501	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
021511201501	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	40,000.00		40,000.00	
021511201501	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	100,000.00	40,000.00		40,000.00	
021511201501	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	
021511201501	22021021	70133	0000200000102 1	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
021511201601						OBOT AKARA AREA OFFICE	600,000.00	240,000.00		240,000.00	
						OVERHEAD COST	600,000.00	240,000.00		240,000.00	
021511201601	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
021511201601	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
021511201601	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	40,000.00		40,000.00	
021511201601	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	100,000.00	40,000.00		40,000.00	
021511201601	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	
021511201601	22021021	70133	0000200000102 1	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
021511201701						IBIONO IBOM AREA OFFICE	600,000.00	240,000.00		240,000.00	
						OVERHEAD COST	600,000.00	240,000.00		240,000.00	
021511201701	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
021511201701	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
021511201701	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	40,000.00		40,000.00	

021511201701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	40,000.00		40,000.00	
021511201701	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	
021511201701	22021021	70133	000020000001021	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
021511201801						OKOBO AREA OFFICE	600,000.00	240,000.00		240,000.00	
						OVERHEAD COST	600,000.00	240,000.00		240,000.00	
021511201801	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
021511201801	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
021511201801	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	40,000.00		40,000.00	
021511201801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	40,000.00		40,000.00	
021511201801	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	
021511201801	22021021	70133	000020000001021	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
021511201901						URUE - OFFONG / UROKO AREA OFFICE	600,000.00	240,000.00		240,000.00	
						OVERHEAD COST	600,000.00	240,000.00		240,000.00	
021511201901	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
021511201901	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
021511201901	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	40,000.00		40,000.00	
021511201901	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	40,000.00		40,000.00	
021511201901	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	
021511201901	22021021	70133	000020000001021	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
021511202001						ONNA AREA OFFICE	600,000.00	240,000.00		240,000.00	
						OVERHEAD COST	600,000.00	240,000.00		240,000.00	
021511202001	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
021511202001	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
021511202001	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	40,000.00		40,000.00	
021511202001	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	40,000.00		40,000.00	
021511202001	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	
021511202001	22021021	70133	000020000001021	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
021511202101						IBESIKPO ASUTAN AREA OFFICE	600,000.00	240,000.00		240,000.00	
						OVERHEAD COST	600,000.00	240,000.00		240,000.00	
021511202101	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	

021511202101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
021511202101	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	40,000.00		40,000.00	
021511202101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	40,000.00		40,000.00	
021511202101	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	
021511202101	22021021	70133	000020000001021	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
021511202201						NSIT UBIIUM AREA OFFICE	600,000.00	240,000.00		240,000.00	
						OVERHEAD COST	600,000.00	240,000.00		240,000.00	
021511202201	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
021511202201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
021511202201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	40,000.00		40,000.00	
021511202201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	40,000.00		40,000.00	
021511202201	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	
021511202201	22021021	70133	000020000001021	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
021511202301						NSIT ATAI AREA OFFICE	600,000.00	240,000.00		240,000.00	
						OVERHEAD COST	600,000.00	240,000.00		240,000.00	
021511202301	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
021511202301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
021511202301	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	40,000.00		40,000.00	
021511202301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	40,000.00		40,000.00	
021511202301	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	
021511202301	22021021	70133	000020000001021	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
021511202401						INI AREA OFFICE	600,000.00	240,000.00		240,000.00	
						OVERHEAD COST	600,000.00	240,000.00		240,000.00	
021511202401	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
021511202401	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
021511202401	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	40,000.00		40,000.00	
021511202401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	40,000.00		40,000.00	
021511202401	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	
021511202401	22021021	70133	000020000001021	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
021511202501						UDUNG UKO AREA OFFICE	600,000.00	240,000.00		240,000.00	

						OVERHEAD COST	600,000.00	240,000.00		240,000.00	
021511202501	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
021511202501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
021511202501	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	40,000.00		40,000.00	
021511202501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	40,000.00		40,000.00	
021511202501	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	
021511202501	22021021	70133	00002000000102	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
021511202601						IBENO AREA OFFICE	600,000.00	240,000.00		240,000.00	
						OVERHEAD COST	600,000.00	240,000.00		240,000.00	
021511202601	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
021511202601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
021511202601	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	40,000.00		40,000.00	
021511202601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	40,000.00		40,000.00	
021511202601	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	
021511202601	22021021	70133	00002000000102	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
021511202701						MBO AREA OFFICE	600,000.00	240,000.00		240,000.00	
						OVERHEAD COST	600,000.00	240,000.00		240,000.00	
021511202701	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
021511202701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
021511202701	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	40,000.00		40,000.00	
021511202701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	40,000.00		40,000.00	
021511202701	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	
021511202701	22021021	70133	00002000000102	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
021511202801						ORUK ANAM AREA OFFICE	600,000.00	240,000.00		240,000.00	
						OVERHEAD COST	600,000.00	240,000.00		240,000.00	
021511202801	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
021511202801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
021511202801	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	40,000.00		40,000.00	
021511202801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	40,000.00		40,000.00	
021511202801	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	

021511202801	22021021	70133	0000200000102 1	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
021511202901						ETIM EKPO AREA OFFICE	600,000.00	240,000.00		240,000.00	
						OVERHEAD COST	600,000.00	240,000.00		240,000.00	
021511202901	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
021511202901	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
021511202901	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	40,000.00		40,000.00	
021511202901	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	100,000.00	40,000.00		40,000.00	
021511202901	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	
021511202901	22021021	70133	0000200000102 1	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
021511203001						IKA AREA OFFICE	600,000.00	240,000.00		240,000.00	
						OVERHEAD COST	600,000.00	240,000.00		240,000.00	
021511203001	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
021511203001	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
021511203001	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	40,000.00		40,000.00	
021511203001	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	100,000.00	40,000.00		40,000.00	
021511203001	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	
021511203001	22021021	70133	0000200000102 1	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
021511203101						ESIT EKET AREA OFFICE	600,000.00	240,000.00		240,000.00	
						OVERHEAD COST	600,000.00	240,000.00		240,000.00	
021511203101	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
021511203101	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
021511203101	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	40,000.00		40,000.00	
021511203101	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	100,000.00	40,000.00		40,000.00	
021511203101	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	
021511203101	22021021	70133	0000200000102 1	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
021511203201						EASTERN OBOLO AREA OFFICE	600,000.00	240,000.00		240,000.00	
						OVERHEAD COST	600,000.00	240,000.00		240,000.00	
021511203201	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
021511203201	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
021511203201	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	40,000.00		40,000.00	

021511203201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	40,000.00		40,000.00	
021511203201	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	
021511203201	22021021	70133	000020000001021	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
021511203301						UYO ZONAL OFFICE	720,000.00	360,000.00		360,000.00	
						OVERHEAD COST	720,000.00	360,000.00		360,000.00	
021511203301	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
021511203301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
021511203301	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	140,000.00		140,000.00	
021511203301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	140,000.00		140,000.00	
021511203301	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	320,000.00	120,000.00		120,000.00	
021511203301	22021021	70133	000020000001021	02101	50323105	Office and General	320,000.00	120,000.00		120,000.00	
021511203401						EKET ZONAL OFFICE	720,000.00	360,000.00		360,000.00	
						OVERHEAD COST	720,000.00	360,000.00		360,000.00	
021511203401	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
021511203401	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
021511203401	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	140,000.00		140,000.00	
021511203401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	140,000.00		140,000.00	
021511203401	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	320,000.00	120,000.00		120,000.00	
021511203401	22021021	70133	000020000001021	02101	50323105	Office and General	320,000.00	120,000.00		120,000.00	
021511203501						IKOT EKPENE ZONAL OFFICE	720,000.00	360,000.00		360,000.00	
						OVERHEAD COST	720,000.00	360,000.00		360,000.00	
021511203501	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
021511203501	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
021511203501	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	140,000.00		140,000.00	
021511203501	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	140,000.00		140,000.00	
021511203501	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	320,000.00	120,000.00		120,000.00	
021511203501	22021021	70133	000020000001021	02101	50323105	Office and General	320,000.00	120,000.00		120,000.00	
						SUMMARY					
						Revenue	11,500,000.00	11,500,000.00		11,500,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	11,500,000.00	11,500,000.00		11,500,000.00	

						Personnel Cost	0	0.00		0.00	
						Overhead Cost	49,320,000.00	17,180,000.00		17,180,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	49,320,000.00	17,180,000.00		17,180,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL AGRICULTURAL LOANS BOARD	49,320,000.00	17,180,000.00		17,180,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ECONOMIC										
	AKS ROAD MAINTENANCE AND OTHER INFRASTRUCTURE AGENCY										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
023400400100						AKS ROAD MAINTENANCE AND OTHER INFRASTRUCTURE AGENCY	2,108,116,040.00	2,108,116,040.00		2,108,116,040.00	
023400400100	12020465	00000	0000000000000000	02101	50323105	TOTAL REVENUE		0.00		0.00	
			0								
						OFFICE OF THE CHAIRMAN / MEMBERS		0.00		0.00	
023400400101	12020700	00000	0000000000000000	02101	50323105	Earning - General		0.00		0.00	
			0								
023400400101	12020715	00000	0000000000000000	02101	50323105	Hiring of Equipment		0.00		0.00	
			0								
023400400101	12020400	00000	0000000000000000	02101	50323105	Fees		0.00		0.00	
			0								
023400400101	12020465	00000	0000000000000000	02101	50323105	Road Maintanace Fees		0.00		0.00	
			0								
						RECURRENT EXPENDITURE	108,116,040.00	108,116,040.00		108,116,040.00	
						TOTAL OVERHEAD COST	68,940,000.00	68,940,000.00		68,940,000.00	
023400400101						OFFICE OF THE CHAIRMAN / MEMBERS	2,041,530,000.00	2,041,530,000.00		2,041,530,000.00	
						OVERHEAD COST	41,530,000.00	9,830,000.00		9,830,000.00	
023400400101	22020100	70133	00002000000010	02101	50323105	TRAVEL AND TRANSPORT	7,000,000.00	1,000,000.00		1,000,000.00	
			0								
023400400101	22020102	70133	00002000000010	02101	50323105	Local Travel and Transport : Others	7,000,000.00	1,000,000.00		1,000,000.00	
			2								
023400400101	22020300	70133	00002000000030	02101	50323105	MATERIALS AND SUPPLIES	6,100,000.00	1,100,000.00		1,100,000.00	
			0								
023400400101	22020301	70133	00002000000030	02101	50323105	Office Stationery / Computer Consumables	6,000,000.00	1,000,000.00		1,000,000.00	
			1								
023400400101	22020304	70133	00002000000030	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
			4								
023400400101	22020400	70133	00002000000040	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	19,400,000.00	5,400,000.00		5,400,000.00	
			0								
023400400101	22020401	70133	00002000000040	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	13,300,000.00	3,300,000.00		3,300,000.00	
			1								
023400400101	22020404	70133	00002000000040	02101	50323105	Maintenance of Office / IT Equipment	4,000,000.00	1,000,000.00		1,000,000.00	
			4								
023400400101	22020405	70133	00002000000040	02101	50323105	Maintenance of Plants / Generators	2,100,000.00	1,100,000.00		1,100,000.00	
			5								
023400400101	22020500	70133	00002000000050	02101	50323105	TRAINING AND STAFF DEVELOPMENT	500,000.00	200,000.00		200,000.00	
			0								

023400400101	22020501	70133	00002000000501	02101	50323105	Local Training	500,000.00	200,000.00		200,000.00	
023400400101	22020700	70133	00002000000700	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	50,000.00	50,000.00		50,000.00	
023400400101	22020703	70133	00002000000703	02101	50323105	Legal Services	50,000.00	50,000.00		50,000.00	
023400400101	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	3,100,000.00	600,000.00		600,000.00	
023400400101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	3,100,000.00	600,000.00		600,000.00	
023400400101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	4,880,000.00	1,080,000.00		1,080,000.00	
023400400101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	80,000.00	80,000.00		80,000.00	
023400400101	22021021	70133	00002000001021	02101	50323105	Office and General	4,800,000.00	1,000,000.00		1,000,000.00	
023400400101	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	500,000.00	400,000.00		400,000.00	
023400400101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	200,000.00	200,000.00		200,000.00	
023400400101	22020610	70133	00002000000610	02101	50323105	Other Services	300,000.00	200,000.00		200,000.00	
						CAPITAL EXPENDITURE	2,000,000,000.00	1,500,000,000.00		1,500,000,000.00	
023400400101	32020200	70443	00160000380100	03101	50323109	REHABILITATION OF FAILED PORTION OF ROAD AND MAINTENANCE OF ROAD FURNITURE / EQUIPMENT ACROSS THE STATE	810,000,000.00	510,000,000.00		510,000,000.00	
023400400101	32020202	70443	00160000380101	03101	50323101	Rehabilitation(Complete overlay/Re-asphalting) of failed portions on specific Roads across the State	800,000,000.00	500,000,000.00		500,000,000.00	
023400400101	32020202	70443	00160000380103	03101	50323109	General maintenance of roads, furniture/equipment across the State	10,000,000	10,000,000.00		10,000,000.00	
023400400101	32020200	70130	00170007850100	03101	50323109	MAINTENANCE OF ROADS AND POTHOLES EMBANKMENT SHOULDERS AND WASHOUT ON STATE ROADS ACROSS THE STATE	759,000,000.00	559,000,000.00		559,000,000.00	
023400400101	32020202	70130	00170007850101	03101	50323109	Opening, grading and stabilization of specific approved roads	200,000,000.00	200,000,000.00		200,000,000.00	200,000,000.00
023400400101	32020202	70130	00170007850102	03101	50323109	Grading of Roads, Patching of Potholes on roads across the state	500,000,000.00	300,000,000.00		300,000,000.00	300,000,000.00
023400400101	32020202	70130	00170007850103	03101	50323109	Repairs and maintenance of Road embankment, washout & expansion of shoulders on Oron, Ikot Ekpene, Nwaniba Roads to enable the building of bus stops	10,000,000.00	10,000,000.00		10,000,000.00	
023400400101	32020302	70130	00170007850104	03101	50323109	Bulk repair of vandalized plants/machines of the Agency	49,000,000.00	49,000,000.00		49,000,000.00	
023400400101	32010302	70130	00170007850105	03101	50323109	Establishment of Alsphalt plant					
023400400101	32020200	70130	00170007860100	03101	50323109	MAINTENANCE OF DRAINAGE, STRUCTURE AND OUTFALLS	70,000,000.00	70,000,000.00		70,000,000.00	

023400400101	32020209	70130	00170007860101	03101	50323109	Repairs of Drainage Structure and out fall along the main street of Uyo.					
023400400101	32020202	70130	00170007860102	03101	50323109	Removal of sand debris on pavement and bridges and desilting of culverts	20,000,000.00	20,000,000.00		20,000,000.00	
023400400101	32020209	70130	00170007860103	03101	50323109	Repairs of Darinage structure and outfall along the main street of Eket					
023400400101	32020209	70130	00170007860104	03101	50323109	Repairs of Darinage structure and outfall along the main street of Ikot Ekpene					
023400400101	32020209	70620	00170007860105	03101	50323101	Remove and Evaculate debris on drainage behind Ibom Tropicana to avoid flooding in Afaha Ibesikpo and Mbikpong both in Ibesikpo Asutan LGA	50,000,000.00	50,000,000.00		50,000,000.00	
023400400101	32020200	70130	00170007870100	03101	50323109	MAINTENANCE OF ROAD SIGNS, KILOMETER POST, LANE MARKINGS AND OTHER ROAD FURNITURE AND EQUIPMENT	30,000,000.00	30,000,000.00		30,000,000.00	
023400400101	32020202	70130	00170007870101	03101	50323109	Repairs, Maintenance and replacement of road signs in Uyo					
023400400101	32020202	70130	00170007870102	03101	50323109	Fixing Kilometer post on road linking Uyo, Eket, Ikot Ekpene, Oron and Ikot Abasi					
023400400101	32020202	70130	00170007870103	03101	50323109	Painting of roundabouts, dividers and kerbs in Uyo and environs	30,000,000.00	30,000,000.00		30,000,000.00	
023400400101	32020200	70130	00170007880100	03101	50323109	PROVISION OF GUARD RAILS ON ROADS & BRIDGES		0.00		0.00	
023400400101	32020202	70130	00170007880101	03101	50323109	Provision of 200meter Guard rails at the pedestrian crossing on Edet Akpan Road, Itam Junction, Ikot Ekpene Roundabout and others					
023400400101	32010200	70130	00170007890100	03101	50323109	MAINTENANCE CARRIAGE WAYS		0.00		0.00	
023400400101	32010202	70130	00170007890101	03101	50323109	Maintenance and widening of carriage ways at Edet Akpan Avenue Accessing Ewet Hou. Est. to the Police Station					
023400400101	33010100	70130	00060007900100	03101	50323109	MAINTENANCE/REHABILITATION OF PARKS & PUBLIC BUILDINGS		0.00		0.00	
023400400101	33010106	70130	00060007900101	03101	50323109	Rehabilitation of old Cenotaph					
023400400101	32020111	70130	00060007900102	03101	50323109	Pubic Building in Uyo					
023400400101	32020200	70130	00140007910100	03101	50323109	MAINTENANCE OF STREET LIGHTS ON ROADS IN URBAN CITIES		0.00		0.00	
023400400101	32020202	70130	00140007910101	03101	50323109	Maintenance of existing street lights in Eket, Uyo and Ikot Ekpene.					
023400400101	33010100	70130	00130007920100	03101	50323109	MAINTENANCE OF ADVERTS BILL BOARDS	2,000,000.00	2,000,000.00		2,000,000.00	
023400400101	33010110	70130	00130007920101	03101	50323109	Maintenance of Advert Bill Boards on major roads in the State	2,000,000.00	2,000,000.00		2,000,000.00	
023400400101	32010500	70130	00050007930100	03101	50323109	ESTABLISHMENT OF MECHANICAL WORKSHOP		0.00		0.00	

023400400101	32010522	70130	00050007930101	03101	50323109	A Functional Mechanical workshop (Including a long shed for Trucks) for the repairs of plants and heavy equipment at plant site					
023400400101	32010206	70130	00050007930102	03101	50323109	Installation of electronic security devices in the plant site					
023400400101	32010400	70130	00130007940100	03101	50323109	OTHER ACTIVITIES OF THE AGENCY	96,000,000.00	96,000,000.00		96,000,000.00	
023400400101	32010405	70130	00130007940101	03101	50323109	Purchase of 3No Hilux (Project vehicles)	80,000,000.00	80,000,000.00		80,000,000.00	
023400400101	33010109	70130	00130007940102	03101	50323109	Professional training for Technical staff	5,000,000.00	5,000,000.00		5,000,000.00	
023400400101	33010109	70130	00130007940103	03101	50323109	Professional training for Management staff	2,000,000.00	2,000,000.00		2,000,000.00	
023400400101	32010501	70130	00130007940104	03101	50323109	Purchase of office Furniture and Equipment	3,000,000.00	3,000,000.00		3,000,000.00	
023400400101	33010109	70130	00130007940105	03101	50323111	Specialized training, workshops/serminars for Chairman and 6 Board members	5,000,000.00	5,000,000.00		5,000,000.00	
023400400101	33010114	70130	00130007940106	03101	50323111	Establish and maintain a functional website and data bank	1,000,000.00	1,000,000.00		1,000,000.00	
023400400101	32010200	70130	00130009710100	03101	50323101	PROCUREMENT OF MACHINE	6,000,000.00	6,000,000.00		6,000,000.00	
023400400101	32010202	70130	00130009710101	03101	50323101	Procurement of High Impact, cost effective machines for the production of high breed kerbs, high breed/sophisticated blocks and culverts rings and high breed extra reinforced rural electric poles	6,000,000.00	6,000,000.00		6,000,000.00	
023400400101	32020206	70130	00130009710102	03101	50323101	Installation of electronic security devices in the plant site					
023400400101	32020100	70130	00060009720100	03101	50323111	ESTABLISHMENT OF ZONAL OFFICES IN THE THREE SENATORIAL DISTRICTS IN THE STATE	3,000,000.00	3,000,000.00		3,000,000.00	
023400400101	32020101	70130	00060009720101	03101	50323111	Establishment and Furnish Zonal Offices in Uyo, Eket an Ikot Ekpene	3,000,000.00	3,000,000.00		3,000,000.00	
023400400101	32020100	70130	00130009730100	03101	50323111	BUILDING/FURNISHING OF AKROMINA ADMINISTRATION BUILDING	5,000,000.00	5,000,000.00		5,000,000.00	
023400400101	32020101	70130	00130009730101	03101	50323111	Build and furnish a Permanent Administrative building at the Plant Yard	5,000,000.00	5,000,000.00		5,000,000.00	
023400400101	32020200	70620	00090010360100	03101	50323101	REHABILITATION AND MAINTENANCE OF STREET LIGHTS ON MAJOR ROADS/STREETS IN URBAN CITIES	154,000,000.00	154,000,000.00		154,000,000.00	
023400400101	32020202	70620	00090010360101	03101	50323101	Rehabilitate and Maintenance of existing Street Lights on major Roads/Street in Uyo Urban and its Environs	154,000,000.00	154,000,000.00		154,000,000.00	
023400400101	32020300	70560	00090010370100	03101	50323101	BULK REPAIR OF VANDALIZED PLANTS/MACHINES OF THE AGENCY	10,000,000.00	10,000,000.00		10,000,000.00	

023400400101	32020301	70560	00090010370101	03101	50323101	Bulk repair of vandalized plants/machines of the Agency	10,000,000.00	10,000,000.00		10,000,000.00	
023400400101	32020300	70640	00090010390100	03101	50323101	PROCUREMENT OF DIESEL (AGO) AND MAINTENANCE OF GENERATORS FOR STREET LIGHT ON MAJOR ROADS IN UYO AND ITS ENVIRONS	30,000,000.00	30,000,000.00		30,000,000.00	
023400400101	32020305	70640	00090010390101	03101	50323101	Procure Diesel (ago) and maintain generators for powering of street lights in some major roads in Uyo and its environs	30,000,000.00	30,000,000.00		30,000,000.00	
023400400101	32020200	70640	00090010400100	03101	50323101	REHABILITATION AND MAINTENANCE OF TRAFIC LIGHTS ON MAJOR ROADS/STREET IN UYO URBAN AND IKOT EKPENE LGA'S	20,000,000.00	20,000,000.00		20,000,000.00	
023400400101	32020202	70640	00090010400101	03101	50323101	Rehabilitation and maintenance of traffic lights on major roads/streets in Uyo Urban and Ikot Ekpene	20,000,000.00	20,000,000.00		20,000,000.00	
023400400101	32020100	70640	00090010410100	03101	50323101	REHABILITATION AND MAINTENANCE OF SOLAR LIGHTS IN EWET HOUSING ESTATE AND SHELTER AFRIQUE	5,000,000.00	5,000,000.00		5,000,000.00	
023400400101	32020102	70640	00090010410101	03101	50323101	Rehabilitation and Maintenance of Solar Lights in Ewet Housing Estate and Shelter Afrique	5,000,000.00	5,000,000.00		5,000,000.00	
023400400102						OFFICE OF THE DIRECTOR GENERAL	12,538,790.00	12,538,790.00		12,538,790.00	
						PERSONNEL COST	1,688,790.00	1,688,790.00		1,688,790.00	
023400400102	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	1,688,790.00	1,688,790.00		1,688,790.00	
023400400102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	797,330.00	797,330.00		797,330.00	
023400400102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	612,390.00	612,390.00		612,390.00	
023400400102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	79,730.00	79,730.00		79,730.00	
023400400102	21010008	70131	00003000010108	02101	50323105	Inducement	199,340.00	199,340.00		199,340.00	
						OVERHEAD COST	10,850,000.00	3,550,000.00		3,550,000.00	
023400400102	22020200	70133	000020000000200	02101	50323105	UTILITIES	600,000.00	400,000.00		400,000.00	
023400400102	22020201	70133	000020000000201	02101	50323105	Electricity Charges	300,000.00	300,000.00		300,000.00	
023400400102	22020202	70133	000020000000202	02101	50323105	Telephone Charges	300,000.00	100,000.00		100,000.00	
023400400102	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,500,000.00	500,000.00		500,000.00	
023400400102	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,500,000.00	500,000.00		500,000.00	
023400400102	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	1,900,000.00	700,000.00		700,000.00	
023400400102	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	1,700,000.00	500,000.00		500,000.00	

023400400102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	100,000.00	100,000.00		100,000.00	
023400400102	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	100,000.00	100,000.00		100,000.00	
023400400102	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	3,700,000.00	700,000.00		700,000.00	
023400400102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,000,000.00	500,000.00		500,000.00	
023400400102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,700,000.00	200,000.00		200,000.00	
023400400102	22020700	70133	00002000000700	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	650,000.00	350,000.00		350,000.00	
023400400102	22020703	70133	00002000000703	02101	50323105	Legal Services	150,000.00	150,000.00		150,000.00	
023400400102	22020706	70133	00002000000706	02101	50323105	Surveying Services	500,000.00	200,000.00		200,000.00	
023400400102	22021100	70133	000020000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	800,000.00	300,000.00		300,000.00	
023400400102	22021101	70133	000020000001101	02101	50323105	Entertainment at Meetings	800,000.00	300,000.00		300,000.00	
023400400102	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,400,000.00	400,000.00		400,000.00	
023400400102	22021021	70133	000020000001021	02101	50323105	Office and General	1,400,000.00	400,000.00		400,000.00	
023400400102	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	300,000.00	200,000.00		200,000.00	
023400400102	22020610	70133	00002000000610	02101	50323105	Other Services	300,000.00	200,000.00		200,000.00	
023400400103						OFFICE OF THE SECRETARY	13,006,870.00	13,006,870.00		13,006,870.00	
						PERSONNEL COST	9,106,870.00	9,106,870.00		9,106,870.00	
023400400103	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	9,106,870.00	9,106,870.00		9,106,870.00	
023400400103	21010001	70131	000030000010101	02101	50323105	Basic Salaries	2,637,020.00	2,637,020.00		2,637,020.00	
023400400103	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	2,078,570.00	2,078,570.00		2,078,570.00	
023400400103	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	263,700.00	263,700.00		263,700.00	
023400400103	21010006	70131	000030000010106	02101	50323105	Domestic Servant	1,425,330.00	1,425,330.00		1,425,330.00	
023400400103	21010008	70131	000030000010108	02101	50323105	Inducement	302,250.00	302,250.00		302,250.00	
023400400103	21010011	70131	000030000010111	02101	50323105	Responsibility Allowance	2,400,000.00	2,400,000.00		2,400,000.00	
						OVERHEAD COST	3,900,000.00	2,200,000.00		2,200,000.00	
023400400103	22020200	70133	00002000000200	02101	50323105	UTILITIES	400,000.00	100,000.00		100,000.00	
023400400103	22020202	70133	00002000000202	02101	50323105	Telephone Charges	400,000.00	100,000.00		100,000.00	
023400400103	22020100	70133	000020000001000	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	300,000.00		300,000.00	

023400400103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		300,000.00	
023400400103	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	900,000.00	500,000.00		500,000.00	
023400400103	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	300,000.00		300,000.00	
023400400103	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
023400400103	22020309	70133	000020000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00		100,000.00	
023400400103	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,300,000.00	700,000.00		700,000.00	
023400400103	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	300,000.00		300,000.00	
023400400103	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	200,000.00		200,000.00	
023400400103	22020405	70133	000020000000405	02101	50323105	Maintenance of Plants / Generators	200,000.00	200,000.00		200,000.00	
023400400103	22020500	70133	000020000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	300,000.00	100,000.00		100,000.00	
023400400103	22020503	70133	000020000000503	02101	50323105	Workshop / Seminar / Conferences	300,000.00	100,000.00		100,000.00	
023400400103	22021100	70133	000020000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	300,000.00	100,000.00		100,000.00	
023400400103	22021101	70133	000020000001101	02101	50323105	Entertainment at Meetings	300,000.00	100,000.00		100,000.00	
023400400103	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	320,000.00	320,000.00		320,000.00	
023400400103	22021007	70133	000020000001007	02101	50323105	Welfare Packages	100,000.00	100,000.00		100,000.00	
023400400103	22021021	70133	000020000001021	02101	50323105	Office and General	220,000.00	220,000.00		220,000.00	
023400400103	22020600	70133	000020000000600	02101	50323105	OTHER SERVICES	80,000.00	80,000.00		80,000.00	
023400400103	22020606	70133	000020000000606	02101	50323105	Internal Audit Expenses	80,000.00	80,000.00		80,000.00	
023400400104						FINANCE AND ADMINISTRATION DIRECTORATE	16,541,890.00	16,541,890.00		16,541,890.00	
						PERSONNEL COST	13,311,890.00	13,311,890.00		13,311,890.00	
023400400104	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	13,311,890.00	13,311,890.00		13,311,890.00	
023400400104	21010001	70131	000030000010101	02101	50323105	Basic Salaries	6,425,130.00	6,425,130.00		6,425,130.00	
023400400104	21010002	70131	000030000010102	02101	50323105	Overtime Payment	37,230.00	37,230.00		37,230.00	
023400400104	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	5,406,870.00	5,406,870.00		5,406,870.00	
023400400104	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	642,510.00	642,510.00		642,510.00	
023400400104	21010005	70131	000030000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00		5,000.00	

023400400104	21010008	70131	00003000010108	02101	50323105	Inducement	795,150.00	795,150.00		795,150.00	
						OVERHEAD COST	3,230,000.00	2,230,000.00		2,230,000.00	
023400400104	22020200	70133	00002000000200	02101	50323105	UTILITIES	150,000.00	150,000.00		150,000.00	
023400400104	22020202	70133	00002000000202	02101	50323105	Telephone Charges	150,000.00	150,000.00		150,000.00	
023400400104	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	600,000.00	300,000.00		300,000.00	
023400400104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	300,000.00		300,000.00	
023400400104	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,050,000.00	550,000.00		550,000.00	
023400400104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	400,000.00		400,000.00	
023400400104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	70,000.00	70,000.00		70,000.00	
023400400104	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	80,000.00	80,000.00		80,000.00	
023400400104	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	550,000.00	350,000.00		350,000.00	
023400400104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	150,000.00		150,000.00	
023400400104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00		200,000.00	
023400400104	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	600,000.00	600,000.00		600,000.00	
023400400104	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	600,000.00	600,000.00		600,000.00	
023400400104	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00		120,000.00	
023400400104	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00		120,000.00	
023400400104	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	160,000.00	160,000.00		160,000.00	
023400400104	22020610	70133	00002000000610	02101	50323105	Other Services	160,000.00	160,000.00		160,000.00	
023400400105						HOUSING DIRECTORATE	2,650,000.00	2,350,000.00		2,350,000.00	
						OVERHEAD COST	2,650,000.00	2,350,000.00		2,350,000.00	
023400400105	22020200	70133	00002000000200	02101	50323105	UTILITIES	650,000.00	350,000.00		350,000.00	
023400400105	22020201	70133	00002000000201	02101	50323105	Electricity Charges	300,000.00	200,000.00		200,000.00	
023400400105	22020202	70133	00002000000202	02101	50323105	Telephone Charges	350,000.00	150,000.00		150,000.00	
023400400105	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	350,000.00	350,000.00		350,000.00	
023400400105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	350,000.00	350,000.00		350,000.00	
023400400105	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	720,000.00	720,000.00		720,000.00	

023400400105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00		500,000.00	
023400400105	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	120,000.00	120,000.00		120,000.00	
023400400105	22020310	70133	00002000000310	02101	50323105	Teaching Aids / Instruction Materials	100,000.00	100,000.00		100,000.00	
023400400105	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	680,000.00	680,000.00		680,000.00	
023400400105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	280,000.00	280,000.00		280,000.00	
023400400105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	400,000.00	400,000.00		400,000.00	
023400400105	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00		250,000.00	
023400400105	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	150,000.00	150,000.00		150,000.00	
023400400105	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
023400400106						URBAN ROADS DIRECTORATE	4,610,140.00	4,610,140.00		4,610,140.00	
						PERSONNEL COST	2,090,140.00	2,090,140.00		2,090,140.00	
023400400106	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	2,090,140.00	2,090,140.00		2,090,140.00	
023400400106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	951,720.00	951,720.00		951,720.00	
023400400106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	805,310.00	805,310.00		805,310.00	
023400400106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	95,170.00	95,170.00		95,170.00	
023400400106	21010008	70131	00003000010108	02101	50323105	Inducement	237,940.00	237,940.00		237,940.00	
						OVERHEAD COST	2,520,000.00	2,520,000.00		2,520,000.00	
023400400106	22020200	70133	00002000000200	02101	50323105	UTILITIES	550,000.00	550,000.00		550,000.00	
023400400106	22020201	70133	00002000000201	02101	50323105	Electricity Charges	300,000.00	300,000.00		300,000.00	
023400400106	22020202	70133	00002000000202	02101	50323105	Telephone Charges	250,000.00	250,000.00		250,000.00	
023400400106	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	300,000.00		300,000.00	
023400400106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		300,000.00	
023400400106	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	770,000.00	770,000.00		770,000.00	
023400400106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00		400,000.00	
023400400106	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	120,000.00	120,000.00		120,000.00	
023400400106	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	150,000.00	150,000.00		150,000.00	
023400400106	22020310	70133	00002000000310	02101	50323105	Teaching Aids / Instruction Materials	100,000.00	100,000.00		100,000.00	

023400400106	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	800,000.00	800,000.00		800,000.00	
023400400106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00		300,000.00	
023400400106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00		500,000.00	
023400400106	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00		100,000.00	
023400400106	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
023400400107						RURAL ROADS DIRECTORATE	4,250,140.00	4,250,140.00		4,250,140.00	
						PERSONNEL COST	2,090,140.00	2,090,140.00		2,090,140.00	
023400400107	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	2,090,140.00	2,090,140.00		2,090,140.00	
023400400107	21010001	70131	000030000010101	02101	50323105	Basic Salaries	951,720.00	951,720.00		951,720.00	
023400400107	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	805,310.00	805,310.00		805,310.00	
023400400107	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	95,170.00	95,170.00		95,170.00	
023400400107	21010008	70131	000030000010108	02101	50323105	Inducement	237,940.00	237,940.00		237,940.00	
						OVERHEAD COST	2,160,000.00	2,160,000.00		2,160,000.00	
023400400107	22020200	70133	000020000000200	02101	50323105	UTILITIES	350,000.00	350,000.00		350,000.00	
023400400107	22020201	70133	000020000000201	02101	50323105	Electricity Charges	150,000.00	150,000.00		150,000.00	
023400400107	22020202	70133	000020000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00		200,000.00	
023400400107	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	350,000.00	350,000.00		350,000.00	
023400400107	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	350,000.00	350,000.00		350,000.00	
023400400107	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	610,000.00	610,000.00		610,000.00	
023400400107	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	350,000.00	350,000.00		350,000.00	
023400400107	22020306	70133	000020000000306	02101	50323105	Printing of Non - Security Documents	100,000.00	100,000.00		100,000.00	
023400400107	22020309	70133	000020000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00		100,000.00	
023400400107	22020310	70133	000020000000310	02101	50323105	Teaching Aids / Instruction Materials	60,000.00	60,000.00		60,000.00	
023400400107	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	750,000.00	750,000.00		750,000.00	
023400400107	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	250,000.00	250,000.00		250,000.00	
023400400107	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00		500,000.00	
023400400107	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00		100,000.00	

023400400107	22021021	70133	0000200000102 1	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
023400400108						ACCOUNT AND FINANCE DIRECTORATE	8,321,750.00	8,321,750.00		8,321,750.00	
						PERSONNEL COST	8,321,750.00	8,321,750.00		8,321,750.00	
023400400108	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	8,321,750.00	8,321,750.00		8,321,750.00	
023400400108	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	3,845,440.00	3,845,440.00		3,845,440.00	
023400400108	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	3,009,440.00	3,009,440.00		3,009,440.00	
023400400108	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	384,540.00	384,540.00		384,540.00	
023400400108	21010006	70131	0000300001010 6	02101	50323105	Domestic Servant	285,100.00	285,100.00		285,100.00	
023400400108	21010008	70131	0000300001010 8	02101	50323105	Inducement	797,230.00	797,230.00		797,230.00	
023400400109						PLANNING RESEARCH AND STATISTICS DIRECTORATE	2,566,460.00	2,566,460.00		2,566,460.00	
						PERSONNEL COST	2,566,460.00	2,566,460.00		2,566,460.00	
023400400109	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	1,210,890.00	1,210,890.00		1,210,890.00	
023400400109	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	964,580.00	964,580.00		964,580.00	
023400400109	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	121,090.00	121,090.00		121,090.00	
023400400109	21010008	70131	0000300001010 8	02101	50323105	Inducement	269,900.00	269,900.00		269,900.00	
023400400201						EKET OFFICE	600,000.00	600,000.00		600,000.00	
						OVERHEAD COST	600,000.00	600,000.00		600,000.00	
023400400201	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	200,000.00		200,000.00	
023400400201	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00		200,000.00	
023400400201	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	200,000.00		200,000.00	
023400400201	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00		200,000.00	
023400400201	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00		200,000.00	
023400400201	22021021	70133	0000200000102 1	02101	50323105	Office and General	200,000.00	200,000.00		200,000.00	
023400400301						IKOT EKPENE OFFICE	600,000.00	600,000.00		600,000.00	
						OVERHEAD COST	600,000.00	600,000.00		600,000.00	
023400400301	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	200,000.00		200,000.00	
023400400301	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00		200,000.00	
023400400301	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	200,000.00		200,000.00	
023400400301	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00		200,000.00	

023400400301	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00		200,000.00	
023400400301	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00		200,000.00	
023400400401						UYO OFFICE	900,000.00	900,000.00		900,000.00	
						OVERHEAD COST	900,000.00	900,000.00		900,000.00	
023400400401	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	300,000.00		300,000.00	
023400400401	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		300,000.00	
023400400401	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	300,000.00	300,000.00		300,000.00	
023400400401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00		300,000.00	
023400400401	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00		300,000.00	
023400400401	22021006	70133	00002000001006	02101	50323105	Postages and Courier Services	300,000.00	300,000.00		300,000.00	
						SUMMARY					
						Revenue					
						Capital Receipts					
						TOTAL	0	0.00		0.00	
						Personnel Cost	39,176,040.00	39,176,040.00		39,176,040.00	
						Overhead Cost	68,940,000.00	26,940,000.00		26,940,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	108,116,040.00	108,116,040.00		108,116,040.00	
						Capital Expenditure	2,000,000,000.00	1,500,000,000.00		1,500,000,000.00	
						TOTAL AKS ROAD MAINTENANCE AND OTHER INFRASTRUCTURE AGENCY	2,108,116,040.00	2,108,116,040.00		2,108,116,040.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ECONOMIC										
	AKWA IBOM AGRICULTURAL DEVELOPMENT PROGRAMME										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
							BUDGET				
							2020				
021510200100						AKWA IBOM AGRICULTURAL DEVELOPMENT PROGRAMME	595,402,200.00	595,402,200.00		595,402,200.00	
						RECURRENT EXPENDITURE	595,402,200.00	595,402,200.00		595,402,200.00	
						PERSONNEL COST	573,222,200.00	573,222,200.00		573,222,200.00	
021510200101						OFFICE OF THE PROGRAMME MANAGER	12,995,280.00	12,995,280.00		12,995,280.00	
						PERSONNEL COST	6,575,280.00	6,575,280.00		6,575,280.00	
021510200101	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	6,575,280.00	6,575,280.00		6,575,280.00	
021510200101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,775,580.00	2,775,580.00		2,775,580.00	
021510200101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,006,470.00	2,006,470.00		2,006,470.00	
021510200101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	277,560.00	277,560.00		277,560.00	

021510200101	21010011	70131	0000300001011 1	02101	50323105	Responsibility Allowance	15,670.00	15,670.00		15,670.00	
021510200101	21010026	70131	0000300001012 6	02101	50323105	Corpers Allowance	1,500,000.00	1,500,000.00		1,500,000.00	
						OVERHEAD COST	6,420,000.00	6,420,000.00		6,420,000.00	
021510200101	22020200	70133	0000200000020 0	02101	50323105	UTILITIES	300,000.00	300,000.00		300,000.00	
021510200101	22020201	70133	0000200000020 1	02101	50323105	Electricity Charges	200,000.00	200,000.00		200,000.00	
021510200101	22020202	70133	0000200000020 2	02101	50323105	Telephone Charges	100,000.00	100,000.00		100,000.00	
021510200101	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	1,600,000.00	1,600,000.00		1,600,000.00	
021510200101	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	1,600,000.00	1,600,000.00		1,600,000.00	
021510200101	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	400,000.00		400,000.00	
021510200101	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00		300,000.00	
021510200101	22020304	70133	0000200000030 4	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
021510200101	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,500,000.00	1,500,000.00		1,500,000.00	
021510200101	22020401	70133	0000200000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00		1,000,000.00	
021510200101	22020404	70133	0000200000040 4	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00		500,000.00	
021510200101	22020500	70133	0000200000050 0	02101	50323105	TRAINING AND STAFF DEVELOPMENT	300,000.00	300,000.00		300,000.00	
021510200101	22020501	70133	0000200000050 1	02101	50323105	Local Training	300,000.00	300,000.00		300,000.00	
021510200101	22040100	70133	0000200000150 0	02101	50323105	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	100,000.00		100,000.00	
021510200101	22040101	70133	0000200000150 1	02101	50323105	Grant to State Governement : Current	100,000.00	100,000.00		100,000.00	
021510200101	22020700	70133	0000200000070 0	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	200,000.00	200,000.00		200,000.00	
021510200101	22020707	70133	0000200000070 7	02101	50323105	Agricultural Consulting	200,000.00	200,000.00		200,000.00	
021510200101	22021100	70133	0000200000110 0	02101	50323105	ENTERTAINMENT AND HOSPITALITY	420,000.00	420,000.00		420,000.00	
021510200101	22021101	70133	0000200000110 1	02101	50323105	Entertainment at Meetings	420,000.00	420,000.00		420,000.00	
021510200101	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,600,000.00	1,600,000.00		1,600,000.00	
021510200101	22021021	70133	0000200000102 1	02101	50323105	Office and General	1,600,000.00	1,600,000.00		1,600,000.00	
021510200102						ADMINISTRATION	85,500,330.00	85,500,330.00		85,500,330.00	
						PERSONNEL COST	83,470,330.00	83,470,330.00		83,470,330.00	
021510200102	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	83,470,330.00	83,470,330.00		83,470,330.00	

021510200102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	44,401,290.00	44,401,290.00		44,401,290.00	
021510200102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	2,203,840.00	2,203,840.00		2,203,840.00	
021510200102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	32,425,070.00	32,425,070.00		32,425,070.00	
021510200102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	4,440,130.00	4,440,130.00		4,440,130.00	
						OVERHEAD COST	2,030,000.00	2,030,000.00		2,030,000.00	
021510200102	22020200	70133	00002000000200	02101	50323105	UTILITIES	250,000.00	250,000.00		250,000.00	
021510200102	22020201	70133	00002000000201	02101	50323105	Electricity Charges	150,000.00	150,000.00		150,000.00	
021510200102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00		100,000.00	
021510200102	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	400,000.00		400,000.00	
021510200102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00		400,000.00	
021510200102	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	350,000.00	350,000.00		350,000.00	
021510200102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00		200,000.00	
021510200102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	150,000.00	150,000.00		150,000.00	
021510200102	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00		500,000.00	
021510200102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00		300,000.00	
021510200102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00		200,000.00	
021510200102	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	200,000.00	200,000.00		200,000.00	
021510200102	22020501	70133	00002000000501	02101	50323105	Local Training	200,000.00	200,000.00		200,000.00	
021510200102	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	130,000.00	130,000.00		130,000.00	
021510200102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	130,000.00	130,000.00		130,000.00	
021510200102	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00		200,000.00	
021510200102	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00		200,000.00	
021510200103						SUB PROGRAMME: RURAL INSTITUTION DEVELOPMENT (RID)	17,055,630.00	17,055,630.00		17,055,630.00	
						PERSONNEL COST	15,505,630.00	15,505,630.00		15,505,630.00	
021510200103	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	15,505,630.00	15,505,630.00		15,505,630.00	
021510200103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,886,150.00	7,886,150.00		7,886,150.00	
021510200103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,545,790.00	6,545,790.00		6,545,790.00	

021510200103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	788,620.00	788,620.00		788,620.00	
021510200103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
						OVERHEAD COST	1,550,000.00	1,550,000.00		1,550,000.00	
021510200103	22020200	70133	00002000000200	02101	50323105	UTILITIES	200,000.00	200,000.00		200,000.00	
021510200103	22020201	70133	00002000000201	02101	50323105	Electricity Charges	100,000.00	100,000.00		100,000.00	
021510200103	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00		100,000.00	
021510200103	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	200,000.00		200,000.00	
021510200103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00		200,000.00	
021510200103	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	200,000.00		200,000.00	
021510200103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
021510200103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
021510200103	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	250,000.00	250,000.00		250,000.00	
021510200103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	150,000.00	150,000.00		150,000.00	
021510200103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00		100,000.00	
021510200103	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	100,000.00	100,000.00		100,000.00	
021510200103	22020501	70133	00002000000501	02101	50323105	Local Training	100,000.00	100,000.00		100,000.00	
021510200103	22040100	70133	00002000001500	02101	50323105	LOCAL GRANTS AND CONTRIBUTIONS	150,000.00	150,000.00		150,000.00	
021510200103	22040101	70133	00002000001501	02101	50323105	Grant to State Governement : Current	150,000.00	150,000.00		150,000.00	
021510200103	22020700	70133	00002000000700	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	100,000.00	100,000.00		100,000.00	
021510200103	22020707	70133	00002000000707	02101	50323105	Agricultural Consulting	100,000.00	100,000.00		100,000.00	
021510200103	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	150,000.00	150,000.00		150,000.00	
021510200103	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	150,000.00	150,000.00		150,000.00	
021510200103	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00		200,000.00	
021510200103	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00		200,000.00	
021510200104						SUB PROGRAMME: PLANNING, MONITORING AND EVALUATION DIVISION (PMED)	29,056,020.00	29,056,020.00		29,056,020.00	
						PERSONNEL COST	27,406,020.00	27,406,020.00		27,406,020.00	

021510200104	21010000	70131	00003000001010 0	02101	50323105	SALARIES AND WAGES	27,406,020.00	27,406,020.00		27,406,020.00	
021510200104	21010001	70131	00003000001010 1	02101	50323105	Basic Salaries	14,634,770.00	14,634,770.00		14,634,770.00	
021510200104	21010003	70131	00003000001010 3	02101	50323105	Consolidated Allowances	11,022,700.00	11,022,700.00		11,022,700.00	
021510200104	21010004	70131	00003000001010 4	02101	50323105	Annual Leave Grant	1,463,480.00	1,463,480.00		1,463,480.00	
021510200104	21010006	70131	00003000001010 6	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
						OVERHEAD COST	1,650,000.00	1,650,000.00		1,650,000.00	
021510200104	22020200	70133	00002000000020 0	02101	50323105	UTILITIES	200,000.00	200,000.00		200,000.00	
021510200104	22020201	70133	00002000000020 1	02101	50323105	Electricity Charges	100,000.00	100,000.00		100,000.00	
021510200104	22020202	70133	00002000000020 2	02101	50323105	Telephone Charges	100,000.00	100,000.00		100,000.00	
021510200104	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	200,000.00		200,000.00	
021510200104	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00		200,000.00	
021510200104	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	250,000.00	250,000.00		250,000.00	
021510200104	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00		150,000.00	
021510200104	22020304	70133	00002000000030 4	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	100,000.00	100,000.00		100,000.00	
021510200104	22020400	70133	00002000000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00		400,000.00	
021510200104	22020401	70133	00002000000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00		300,000.00	
021510200104	22020404	70133	00002000000040 4	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00		100,000.00	
021510200104	22020500	70133	00002000000050 0	02101	50323105	TRAINING AND STAFF DEVELOPMENT	100,000.00	100,000.00		100,000.00	
021510200104	22020501	70133	00002000000050 1	02101	50323105	Local Training	100,000.00	100,000.00		100,000.00	
021510200104	22040100	70133	00002000000150 0	02101	50323105	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	100,000.00		100,000.00	
021510200104	22040101	70133	00002000000150 1	02101	50323105	Grant to State Government : Current	100,000.00	100,000.00		100,000.00	
021510200104	22020700	70133	00002000000070 0	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	100,000.00	100,000.00		100,000.00	
021510200104	22020707	70133	00002000000070 7	02101	50323105	Agricultural Consulting	100,000.00	100,000.00		100,000.00	
021510200104	22021100	70133	00002000000110 0	02101	50323105	ENTERTAINMENT AND HOSPITALITY	100,000.00	100,000.00		100,000.00	
021510200104	22021101	70133	00002000000110 1	02101	50323105	Entertainment at Meetings	100,000.00	100,000.00		100,000.00	
021510200104	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00		200,000.00	

021510200104	22021021	70133	0000200000102 1	02101	50323105	Office and General	200,000.00	200,000.00		200,000.00	
021510200105						SUB PROGRAMME: FINANCE AND ACCOUNT	15,354,410.00	15,354,410.00		15,354,410.00	
						PERSONNEL COST	12,654,410.00	12,654,410.00		12,654,410.00	
021510200105	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	12,654,410.00	12,654,410.00		12,654,410.00	
021510200105	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	6,609,590.00	6,609,590.00		6,609,590.00	
021510200105	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	5,098,790.00	5,098,790.00		5,098,790.00	
021510200105	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	660,960.00	660,960.00		660,960.00	
021510200105	21010006	70131	0000300001010 6	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
						OVERHEAD COST	2,700,000.00	2,700,000.00		2,700,000.00	
021510200105	22020200	70133	0000200000020 0	02101	50323105	UTILITIES	200,000.00	200,000.00		200,000.00	
021510200105	22020201	70133	0000200000020 1	02101	50323105	Electricity Charges	100,000.00	100,000.00		100,000.00	
021510200105	22020202	70133	0000200000020 2	02101	50323105	Telephone Charges	100,000.00	100,000.00		100,000.00	
021510200105	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	300,000.00		300,000.00	
021510200105	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		300,000.00	
021510200105	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	600,000.00	600,000.00		600,000.00	
021510200105	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00		500,000.00	
021510200105	22020304	70133	0000200000030 4	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
021510200105	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	700,000.00	700,000.00		700,000.00	
021510200105	22020401	70133	0000200000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00		400,000.00	
021510200105	22020404	70133	0000200000040 4	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00		300,000.00	
021510200105	22020500	70133	0000200000050 0	02101	50323105	TRAINING AND STAFF DEVELOPMENT	200,000.00	200,000.00		200,000.00	
021510200105	22020501	70133	0000200000050 1	02101	50323105	Local Training	200,000.00	200,000.00		200,000.00	
021510200105	22040100	70133	0000200000150 0	02101	50323105	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	100,000.00		100,000.00	
021510200105	22040101	70133	0000200000150 1	02101	50323105	Grant to State Government : Current	100,000.00	100,000.00		100,000.00	
021510200105	22020700	70133	0000200000070 0	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	100,000.00	100,000.00		100,000.00	
021510200105	22020707	70133	0000200000070 7	02101	50323105	Agricultural Consulting	100,000.00	100,000.00		100,000.00	
021510200105	22021100	70133	0000200000110 0	02101	50323105	ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00		200,000.00	

021510200105	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00		200,000.00	
021510200105	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00		300,000.00	
021510200105	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00		300,000.00	
021510200106						SUB PROGRAMME: TECHNICAL SERVICES DIVISION (TSD)	13,915,270.00	13,915,270.00		13,915,270.00	
						PERSONNEL COST	12,265,270.00	12,265,270.00		12,265,270.00	
021510200106	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	12,265,270.00	12,265,270.00		12,265,270.00	
021510200106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,854,920.00	6,854,920.00		6,854,920.00	
021510200106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,724,860.00	4,724,860.00		4,724,860.00	
021510200106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	685,490.00	685,490.00		685,490.00	
						OVERHEAD COST	1,650,000.00	1,650,000.00		1,650,000.00	
021510200106	22020200	70133	00002000000200	02101	50323105	UTILITIES	200,000.00	200,000.00		200,000.00	
021510200106	22020201	70133	00002000000201	02101	50323105	Electricity Charges	100,000.00	100,000.00		100,000.00	
021510200106	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00		100,000.00	
021510200106	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	200,000.00		200,000.00	
021510200106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00		200,000.00	
021510200106	22020300	70133	00002000000030	02101	50323105	MATERIALS AND SUPPLIES	250,000.00	250,000.00		250,000.00	
021510200106	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00		150,000.00	
021510200106	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
021510200106	22020400	70133	00002000000040	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	350,000.00	350,000.00		350,000.00	
021510200106	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00		200,000.00	
021510200106	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	150,000.00	150,000.00		150,000.00	
021510200106	22020500	70133	00002000000050	02101	50323105	TRAINING AND STAFF DEVELOPMENT	100,000.00	100,000.00		100,000.00	
021510200106	22020501	70133	000020000000501	02101	50323105	Local Training	100,000.00	100,000.00		100,000.00	
021510200106	22040100	70133	00002000000150	02101	50323105	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	100,000.00		100,000.00	
021510200106	22040101	70133	000020000001501	02101	50323105	Grant to State Government : Current	100,000.00	100,000.00		100,000.00	
021510200106	22020700	70133	00002000000070	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	100,000.00	100,000.00		100,000.00	
021510200106	22020707	70133	000020000000707	02101	50323105	Agricultural Consulting	100,000.00	100,000.00		100,000.00	

021510200106	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00		350,000.00	
021510200106	22021021	70133	00002000000102 1	02101	50323105	Office and General	350,000.00	350,000.00		350,000.00	
021510200107						EXTENSION SERVICES DEPARTMENT	402,639,770.00	402,639,770.00		402,639,770.00	
						PERSONNEL COST	400,889,770.00	400,889,770.00		400,889,770.00	
021510200107	21010000	70131	000030000001010 0	02101	50323105	SALARIES AND WAGES	400,889,770.00	400,889,770.00		400,889,770.00	
021510200107	21010001	70131	000030000001010 1	02101	50323105	Basic Salaries	196,792,460.00	196,792,460.00		196,792,460.00	
021510200107	21010003	70131	000030000001010 3	02101	50323105	Consolidated Allowances	146,922,100.00	146,922,100.00		146,922,100.00	
021510200107	21010004	70131	000030000001010 4	02101	50323105	Annual Leave Grant	19,679,250.00	19,679,250.00		19,679,250.00	
021510200107	21010006	70131	000030000001010 6	02101	50323105	Domestic Servant	4,561,090.00	4,561,090.00		4,561,090.00	
021510200107	21010012	70131	000030000001011 2	02101	50323105	Hazard Allowance	2,184,000.00	2,184,000.00		2,184,000.00	
021510200107	21010013	70131	000030000001011 3	02101	50323105	Outfit Allowance	1,040,000.00	1,040,000.00		1,040,000.00	
021510200107	21010015	70131	000030000001011 5	02101	50323105	Journal / Research Allowance	561,000.00	561,000.00		561,000.00	
021510200107	21010023	70131	000030000001012 3	02101	50323105	Siwes Allowance	13,489,870.00	13,489,870.00		13,489,870.00	
021510200107	21010034	70131	000030000001013 4	02101	50323105	Field Transport Allowance	15,660,000.00	15,660,000.00		15,660,000.00	
						OVERHEAD COST	1,750,000.00	1,750,000.00		1,750,000.00	
021510200107	22020200	70133	00002000000020 0	02101	50323105	UTILITIES	200,000.00	200,000.00		200,000.00	
021510200107	22020201	70133	00002000000020 1	02101	50323105	Electricity Charges	100,000.00	100,000.00		100,000.00	
021510200107	22020202	70133	00002000000020 2	02101	50323105	Telephone Charges	100,000.00	100,000.00		100,000.00	
021510200107	22020100	70133	000020000000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	200,000.00		200,000.00	
021510200107	22020102	70133	000020000000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00		200,000.00	
021510200107	22020300	70133	000020000000030 0	02101	50323105	MATERIALS AND SUPPLIES	250,000.00	250,000.00		250,000.00	
021510200107	22020301	70133	000020000000030 1	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00		150,000.00	
021510200107	22020304	70133	000020000000030 4	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
021510200107	22020400	70133	000020000000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00		400,000.00	
021510200107	22020401	70133	000020000000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00		200,000.00	
021510200107	22020404	70133	000020000000040 4	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00		200,000.00	
021510200107	22020500	70133	000020000000050 0	02101	50323105	TRAINING AND STAFF DEVELOPMENT	100,000.00	100,000.00		100,000.00	

021510200107	22020501	70133	00002000000501	02101	50323105	Local Training	100,000.00	100,000.00		100,000.00	
021510200107	22040100	70133	000020000001500	02101	50323105	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	100,000.00		100,000.00	
021510200107	22040101	70133	000020000001501	02101	50323105	Grant to State Government : Current	100,000.00	100,000.00		100,000.00	
021510200107	22020700	70133	000020000000700	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	100,000.00	100,000.00		100,000.00	
021510200107	22020707	70133	000020000000707	02101	50323105	Agricultural Consulting	100,000.00	100,000.00		100,000.00	
021510200107	22021100	70133	000020000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00		200,000.00	
021510200107	22021101	70133	000020000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00		200,000.00	
021510200107	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00		200,000.00	
021510200107	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	200,000.00		200,000.00	
021510200108						ENGINEERING SERVICES DEPARTMENT	16,005,490.00	16,005,490.00		16,005,490.00	
						PERSONNEL COST	14,455,490.00	14,455,490.00		14,455,490.00	
021510200108	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	14,455,490.00	14,455,490.00		14,455,490.00	
021510200108	21010001	70131	000030000010101	02101	50323105	Basic Salaries	8,270,030.00	8,270,030.00		8,270,030.00	
021510200108	21010002	70131	000030000010102	02101	50323105	Overtime Payment	9,810.00	9,810.00		9,810.00	
021510200108	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	5,348,650.00	5,348,650.00		5,348,650.00	
021510200108	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	827,000.00	827,000.00		827,000.00	
						OVERHEAD COST	1,550,000.00	1,550,000.00		1,550,000.00	
021510200108	22020200	70133	000020000000200	02101	50323105	UTILITIES	200,000.00	200,000.00		200,000.00	
021510200108	22020201	70133	000020000000201	02101	50323105	Electricity Charges	100,000.00	100,000.00		100,000.00	
021510200108	22020202	70133	000020000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00		100,000.00	
021510200108	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	200,000.00		200,000.00	
021510200108	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00		200,000.00	
021510200108	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	200,000.00		200,000.00	
021510200108	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
021510200108	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	100,000.00	100,000.00		100,000.00	
021510200108	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	250,000.00	250,000.00		250,000.00	
021510200108	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	150,000.00	150,000.00		150,000.00	

021510200108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00		100,000.00	
021510200108	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	100,000.00	100,000.00		100,000.00	
021510200108	22020501	70133	00002000000501	02101	50323105	Local Training	100,000.00	100,000.00		100,000.00	
021510200108	22040100	70133	000020000001500	02101	50323105	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	100,000.00		100,000.00	
021510200108	22040101	70133	000020000001501	02101	50323105	Grant to State Government : Current	100,000.00	100,000.00		100,000.00	
021510200108	22020700	70133	00002000000700	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	100,000.00	100,000.00		100,000.00	
021510200108	22020707	70133	00002000000707	02101	50323105	Agricultural Consulting	100,000.00	100,000.00		100,000.00	
021510200108	22021100	70133	000020000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00		200,000.00	
021510200108	22021101	70133	000020000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00		200,000.00	
021510200108	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00		200,000.00	
021510200108	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	200,000.00		200,000.00	
021510200201						OFFICE OF THE ZONAL MANAGER UYO	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	480,000.00		480,000.00	
021510200201	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	150,000.00	150,000.00		150,000.00	
021510200201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00		150,000.00	
021510200201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	150,000.00	150,000.00		150,000.00	
021510200201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00		150,000.00	
021510200201	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
021510200201	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
021510200301						OFFICE OF THE ZONAL MANAGER IKOT EKPENE	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	480,000.00		480,000.00	
021510200301	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	150,000.00	150,000.00		150,000.00	
021510200301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00		150,000.00	
021510200301	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	150,000.00	150,000.00		150,000.00	
021510200301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00		150,000.00	
021510200301	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
021510200301	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	

021510200401						OFFICE OF THE ZONAL MANAGER EKET	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	480,000.00		480,000.00	
021510200401	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	150,000.00	150,000.00		150,000.00	
021510200401	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00		150,000.00	
021510200401	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	150,000.00	150,000.00		150,000.00	
021510200401	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00		150,000.00	
021510200401	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
021510200401	22021021	70133	0000200000102 1	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
021510200501						OFFICE OF THE ZONAL MANAGER ORON	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	480,000.00		480,000.00	
021510200501	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	150,000.00	150,000.00		150,000.00	
021510200501	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00		150,000.00	
021510200501	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	150,000.00	150,000.00		150,000.00	
021510200501	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00		150,000.00	
021510200501	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
021510200501	22021021	70133	0000200000102 1	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
021510200601						OFFICE OF THE ZONAL MANAGER ABAK	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	480,000.00		480,000.00	
021510200601	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	150,000.00	150,000.00		150,000.00	
021510200601	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00		150,000.00	
021510200601	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	150,000.00	150,000.00		150,000.00	
021510200601	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00		150,000.00	
021510200601	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
021510200601	22021021	70133	0000200000102 1	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
021510200701						OFFICE OF THE ZONAL MANAGER ETINAN	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	480,000.00		480,000.00	
021510200701	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	150,000.00	150,000.00		150,000.00	
021510200701	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00		150,000.00	

021510200701	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	150,000.00	150,000.00		150,000.00	
021510200701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00		150,000.00	
021510200701	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
021510200701	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
						SUMMARY					
						Revenue					
						Capital Receipts					
						TOTAL	0	0.00		0.00	
						Personnel Cost	573,222,200.00	573,222,200.00		573,222,200.00	
						Overhead Cost	22,180,000.00	22,180,000.00		22,180,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	595,402,200.00	595,402,200.00		595,402,200.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL AKWA IBOM AGRICULTURAL DEVELOPMENT	595,402,200.00	595,402,200.00		595,402,200.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ECONOMIC										
	AKWA IBOM HOTELS AND TOURISM BOARD										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
							BUDGET				
							2020				
023605200100						AKWA IBOM HOTELS AND TOURISM BOARD	324,257,920.00	324,257,920.00		324,257,920.00	
023605200100	12020623	00000	0000000000000000	02101	50323105	TOTAL REVENUE	8,500,000.00	8,500,000.00		8,500,000.00	
						OFFICE OF THE CHAIRMAN	8,500,000.00	8,500,000.00		8,500,000.00	
023605200101	12020400	00000	0000000000000000	02101	50323105	Fees	8,300,000.00	8,300,000.00		8,300,000.00	
023605200101	12020449	00000	0000000000000000	02101	50323105	Franchise to Beauty Pageants	1,500,000.00	1,500,000.00		1,500,000.00	
023605200101	12020449	00000	0000000000000000	02101	50323105	Promotion Endorsement Fees for Tourism Enterprise	300,000.00	300,000.00		300,000.00	
023605200101	12020457	00000	0000000000000000	02101	50323105	Registration Fees for Hospitality Establishment	6,500,000.00	6,500,000.00		6,500,000.00	
023605200101	12020600	00000	0000000000000000	02101	50323105	Sales - General	200,000.00	200,000.00		200,000.00	
023605200101	12020623	00000	0000000000000000	02101	50323105	Sales of Registration Forms for Listing of Hotels	200,000.00	200,000.00		200,000.00	
						RECURRENT EXPENDITURE	74,257,920.00	74,257,920.00		74,257,920.00	
						PERSONNEL COST	60,447,920.00	60,447,920.00		60,447,920.00	
023605200101						OFFICE OF THE GENERAL MANAGER	290,534,360.00	290,534,360.00		290,534,360.00	
						PERSONNEL COST	26,724,360.00	26,724,360.00		26,724,360.00	
023605200101	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	26,724,360.00	26,724,360.00		26,724,360.00	
023605200101	21010001	70131	000030000010101	02101	50323105	Basic Salaries	2,404,900.00	2,404,900.00		2,404,900.00	
023605200101	21010002	70131	000030000010102	02101	50323105	Overtime Payment	110,100.00	110,100.00		110,100.00	

023605200101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,613,670.00	1,613,670.00		1,613,670.00	
023605200101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	240,490.00	240,490.00		240,490.00	
023605200101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	855,200.00	855,200.00		855,200.00	
023605200101	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	1,500,000.00	1,500,000.00		1,500,000.00	
023605200101	21010028	70131	00003000010128	02101	50323105	Chairman and Board Member	20,000,000.00	20,000,000.00		20,000,000.00	
						OVERHEAD COST	13,810,000.00	13,810,000.00		13,810,000.00	
023605200101	22020200	70133	00002000000200	02101	50323105	UTILITIES	400,000.00	400,000.00		400,000.00	
023605200101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	400,000.00	400,000.00		400,000.00	
023605200101	22020207	70133	00002000000207	02101	50323105	Leased Communication Lines					
023605200101	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	2,200,000.00	2,200,000.00		2,200,000.00	
023605200101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,200,000.00	2,200,000.00		2,200,000.00	
023605200101	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	3,050,000.00	3,050,000.00		3,050,000.00	
023605200101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,800,000.00	2,800,000.00		2,800,000.00	
023605200101	22020303	70133	00002000000303	02101	50323105	Newspapers	50,000.00	50,000.00		50,000.00	
023605200101	22020310	70133	00002000000310	02101	50323105	Teaching Aids / Instruction Materials	200,000.00	200,000.00		200,000.00	
023605200101	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	4,500,000.00	4,500,000.00		4,500,000.00	
023605200101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,500,000.00	2,500,000.00		2,500,000.00	
023605200101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,000,000.00	2,000,000.00		2,000,000.00	
023605200101	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	600,000.00	600,000.00		600,000.00	
023605200101	22020501	70133	00002000000501	02101	50323105	Local Training	600,000.00	600,000.00		600,000.00	
023605200101	22020700	70133	00002000000700	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	600,000.00	600,000.00		600,000.00	
023605200101	22020701	70133	00002000000701	02101	50323105	Financial Consulting	600,000.00	600,000.00		600,000.00	
023605200101	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	600,000.00	600,000.00		600,000.00	
023605200101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	600,000.00	600,000.00		600,000.00	
023605200101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,240,000.00	1,240,000.00		1,240,000.00	
023605200101	22021004	70133	00002000001004	02101	50323105	Medical Expenses : Local	120,000.00	120,000.00		120,000.00	

023605200101	22021009	70133	00002000001009	02101	50323105	Sporting Activities	120,000.00	120,000.00		120,000.00	
023605200101	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00		1,000,000.00	
023605200101	22021200	70133	00002000001020	02101	50323105	SUBVENTION	300,000.00	300,000.00		300,000.00	
023605200101	22021201	70133	00002000001021	02101	50323105	Subvention	300,000.00	300,000.00		300,000.00	
023605200101	22020600	70133	00002000000060	02101	50323105	OTHER SERVICES	320,000.00	320,000.00		320,000.00	
023605200101	22020614	70133	000020000000610	02101	50323105	Examination Placement / Educational Activities	200,000.00	200,000.00		200,000.00	
023605200101	220206010	70133	000020000000610	02101	50323105	Other Services	120,000.00	120,000.00		120,000.00	
						CAPITAL EXPENDITURE	250,000,000.00	100,000,000.00		100,000,000.00	
023605200101	33010100	70473	00060000080100	03101	50323109	ACTIVITIES OF AKWA IBOM HOTELS AND TOURISM BOARD	250,000,000.00	250,000,000.00		250,000,000.00	
023605200101	33010110	70473	00060000080104	03101	50323109	Organization of Beauty Pageants	22,500,000.00	12,500,000.00		12,500,000.00	
023605200101	33010113	70473	00220000080101	03101	50323109	Identification, Grading and Registration of Hotels	2,500,000.00	2,500,000.00		2,500,000.00	
023605200101	33010110	70473	00220000080106	03101	50323109	Production of tourist guides, handbook and update of Hotels directory	7,500,000.00	7,500,000.00		7,500,000.00	
023605200101	33010109	70473	00220000080107	03101	50323109	Establishment of tourism Information Desk and Exhibition Gallery at Ibom International Airport	2,500,000.00	2,500,000.00		2,500,000.00	
023605200101	33010110	70473	00220000080110	03101	50323109	Promotion of Domestic Tourism	10,000,000.00	5,000,000.00		5,000,000.00	
023605200101	33010110	70473	00220000080111	03101	50323109	Participation in exhibition Trade and Tourism fairs	5,000,000.00	5,000,000.00		5,000,000.00	
023605200101	32020111	70130	00220000080112	03101	50323105	Ibom Eye	100,000,000.00	30,000,000.00		30,000,000.00	
023605200101	32020111	70130	00220000080113	03101	50323105	Ibom Magic Garden	50,000,000.00	20,000,000.00		20,000,000.00	
023605200101	32020111	70130	00220000080114	03101	50323105	Ibom Garden Park	50,000,000.00	15,000,000.00		15,000,000.00	
023605200102						ADMINISTRATION AND SUPPLIES	8,796,700.00	8,796,700.00		8,796,700.00	
						PERSONNEL COST	8,796,700.00	8,796,700.00		8,796,700.00	
023605200102	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	8,796,700.00	8,796,700.00		8,796,700.00	
023605200102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,493,430.00	4,493,430.00		4,493,430.00	
023605200102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	131,540.00	131,540.00		131,540.00	
023605200102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,722,390.00	3,722,390.00		3,722,390.00	
023605200102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	449,340.00	449,340.00		449,340.00	
023605200103						ACCOUNT AND FINANCE DIRECTORATE	7,467,590.00	7,467,590.00		7,467,590.00	
						PERSONNEL COST	7,467,590.00	7,467,590.00		7,467,590.00	

023605200103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,982,010.00	3,982,010.00		3,982,010.00	
023605200103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,087,380.00	3,087,380.00		3,087,380.00	
023605200103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	398,200.00	398,200.00		398,200.00	
023605200104						HOSPITALITY AND TOURISM DEPARTMENT	7,858,360.00	7,858,360.00		7,858,360.00	
						PERSONNEL COST	7,858,360.00	7,858,360.00		7,858,360.00	
023605200104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,387,700.00	4,387,700.00		4,387,700.00	
023605200104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,031,890.00	3,031,890.00		3,031,890.00	
023605200104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	438,770.00	438,770.00		438,770.00	
023605200105						DIRECTORATE OF PLANNING RESEARCH AND STATISTICS	9,600,910.00	9,600,910.00		9,600,910.00	
						PERSONNEL COST	9,600,910.00	9,600,910.00		9,600,910.00	
023605200105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,925,530.00	4,925,530.00		4,925,530.00	
023605200105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,182,830.00	4,182,830.00		4,182,830.00	
023605200105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	492,550.00	492,550.00		492,550.00	
						SUMMARY					
						Revenue	8,500,000.00	8,500,000.00		8,500,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	8,500,000.00	8,500,000.00		8,500,000.00	
						Personnel Cost	60,447,920.00	60,447,920.00		60,447,920.00	
						Overhead Cost	13,810,000.00	13,810,000.00		13,810,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	74,257,920.00	74,257,920.00		74,257,920.00	
						Capital Expenditure	250,000,000.00	100,000,000.00		100,000,000.00	
						TOTAL AKWA IBOM HOTELS AND TOURISM BOARD	324,257,920.00	174,257,920.00		174,257,920.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ECONOMIC										
	AKWA IBOM STATE BUDGET OFFICE										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
022000300100						AKWA IBOM STATE BUDGET OFFICE	14,479,957,520.00	14,479,957,520.00		14,479,957,520.00	
022000300100	12020474	00000	00000000000000	02101	50323105	TOTAL REVENUE	10,000,000.00	10,000,000.00		10,000,000.00	
						POLICY AND MANAGEMENT DIRECTORATE	10,000,000.00	10,000,000.00		10,000,000.00	
022000300101	12020400	00000	00000000000000	02101	50323105	Fees	10,000,000.00	10,000,000.00		10,000,000.00	
022000300101	12020474	00000	00000000000000	02101	50323105	Margin for Revenue	10,000,000.00	10,000,000.00		10,000,000.00	
						RECURRENT EXPENDITURE	3,383,323,640.00	3,383,323,640.00		3,383,323,640.00	
						PERSONNEL COST	89,023,640.00	89,023,640.00		89,023,640.00	

022000300101						POLICY AND MANAGEMENT DIRECTORATE	14,310,986,760.00	14,310,986,760.00		14,310,986,760.00	
						PERSONNEL COST	16,052,880.00	16,052,880.00		16,052,880.00	
022000300101	21010000	70131	0000300001010 0	02101	50323109	SALARIES AND WAGES	16,052,880.00	16,052,880.00		16,052,880.00	
022000300101	21010001	70131	0000300001010 1	02101	50323109	Basic Salaries	6,528,900.00	6,528,900.00		6,528,900.00	
022000300101	21010003	70131	0000300001010 3	02101	50323109	Consolidated Allowances	5,274,400.00	5,274,400.00		5,274,400.00	
022000300101	21010004	70131	0000300001010 4	02101	50323109	Annual Leave Grant	652,890.00	652,890.00		652,890.00	
022000300101	21010005	70131	0000300001010 5	02101	50323109	Non - Accident Bonus	2,500.00	2,500.00		2,500.00	
022000300101	21010006	70131	0000300001010 6	02101	50323109	Domestic Servant	285,070.00	285,070.00		285,070.00	
022000300101	21010007	70131	0000300001010 7	02101	50323109	Wardrobe	1,860,000.00	1,860,000.00		1,860,000.00	
022000300101	21010008	70131	0000300001010 8	02101	50323109	Inducement	1,427,840.00	1,427,840.00		1,427,840.00	
022000300101	21010011	70131	0000300001011 1	02101	50323109	Responsibility Allowance	21,280.00	21,280.00		21,280.00	
						OVERHEAD COST	198,300,000.00	175,300,000.00		175,300,000.00	
022000300101	22020200	70133	0000200000020 0	02101	50323109	UTILITIES	2,000,000.00	500,000.00		500,000.00	
022000300101	22020202	70133	0000200000020 2	02101	50323109	Telephone Charges	2,000,000.00	500,000.00		500,000.00	
022000300101	22020100	70133	0000200000010 0	02101	50323109	TRAVEL AND TRANSPORT	5,000,000.00	3,000,000.00		3,000,000.00	
022000300101	22020102	70133	0000200000010 2	02101	50323109	Local Travel and Transport : Others	5,000,000.00	3,000,000.00		3,000,000.00	
022000300101	22020300	70133	0000200000030 0	02101	50323109	MATERIALS AND SUPPLIES	13,300,000.00	8,300,000.00		8,300,000.00	
022000300101	22020301	70133	0000200000030 1	02101	50323109	Office Stationery / Computer Consumables	10,000,000.00	5,000,000.00		5,000,000.00	
022000300101	22020304	70133	0000200000030 4	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00		300,000.00	
022000300101	22020306	70133	0000200000030 6	02101	50323109	Printing of Non - Security Documents	3,000,000.00	3,000,000.00		3,000,000.00	
022000300101	22020400	70133	0000200000040 0	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	18,000,000.00	9,000,000.00		9,000,000.00	
022000300101	22020401	70133	0000200000040 1	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	6,000,000.00	3,000,000.00		3,000,000.00	
022000300101	22020404	70133	0000200000040 4	02101	50323109	Maintenance of Office / IT Equipment	5,000,000.00	2,000,000.00		2,000,000.00	
022000300101	22020405	70133	0000200000040 5	02101	50323109	Maintenance of Plants / Generators	7,000,000.00	4,000,000.00		4,000,000.00	
022000300101	22021100	70133	0000200000110 0	02101	50323109	ENTERTAINMENT AND HOSPITALITY	4,000,000.00	2,000,000.00		2,000,000.00	
022000300101	22021101	70133	0000200000110 1	02101	50323109	Entertainment at Meetings	4,000,000.00	2,000,000.00		2,000,000.00	
022000300101	22021000	70133	0000200000100 0	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	6,000,000.00	2,500,000.00		2,500,000.00	

022000300101	22021003	70133	00002000001003	02101	50323109	Publicity and Advertisement	1,000,000.00	500,000.00		500,000.00	
022000300101	22021021	70133	00002000001021	02101	50323109	Office and General	5,000,000.00	2,000,000.00		2,000,000.00	
022000300101	22021022	70133	00002000001022	02101	50323109	Special Assignment					
022000300101	22020600	70133	000020000000600	02101	50323109	OTHER SERVICES	150,000,000.00	150,000,000.00		150,000,000.00	
022000300101	22020610	70133	000020000000610	02101	50323109	Budget Hearing Activities	10,000,000.00	10,000,000.00		10,000,000.00	
022000300101	22020610	70133	000020000000610	02101	50323109	Other Services	30,000,000.00	30,000,000.00		30,000,000.00	
022000300101	22020610	70133	000020000000610	02101	50323109	Pre-Budget Seminar	10,000,000.00	10,000,000.00		10,000,000.00	
022000300101	22020610	70133	000020000000610	02101	50323109	Publication of other financial Reports/Ducuments	5,000,000.00	5,000,000.00		5,000,000.00	
022000300101	22020611	70133	000020000000611	02101	50323109	Reprinting of Past Budget Documents for official and public use	3,000,000.00	3,000,000.00		3,000,000.00	
022000300101	22020612	70133	000020000000612	02101	50323109	Monitoring & Evaluation of Budget Implementation/Production of Report	20,000,000.00	20,000,000.00		20,000,000.00	
022000300101	22020613	70133	000020000000613	02101	50323109	Facilitation of IPSAS Cash/Accrual Budgeting	30,000,000.00	30,000,000.00		30,000,000.00	
022000300101	22020613	70133	000020000000613	02101	50323109	Internet Subscription	4,000,000.00	4,000,000.00		4,000,000.00	
022000300101	22020613	70133	000020000000613	02101	50323109	IPSAS Software Renewal (Reserve Vote)	15,000,000.00	15,000,000.00		15,000,000.00	
022000300101	22020614	70133	000020000000614	02101	50323109	Maintenance of State Budget Website	3,000,000.00	3,000,000.00		3,000,000.00	
022000300101	22020641	70133	000020000000641	02101	50323109	Specialized Training, Seminars and Conferences for management Staff and other Stake holders	20,000,000.00	20,000,000.00		20,000,000.00	
						CONSOLIDATED REVENUE FUND CHARGES	3,000,000,000.00	3,000,000,000.00		3,000,000,000.00	
022000300101	21030000	70131	000400000000000	02101	50323109	CONSOLIDATED REVENUE FUND CHARGES	3,000,000,000.00	2,000,000,000.00		2,000,000,000.00	
022000300101	21030019	70131	0004000000000019	02101	50323109	Contractual Liability	3,000,000,000.00	2,000,000,000.00		2,000,000,000.00	
						CAPITAL EXPENDITURE	11,096,633,880.00	6,927,872,530.00		6,927,872,530.00	
022000300101	33010100	70112	00130002990100	03101	50323109	PREPARATION/PRODUCTION OF BUDGET DOCUMENTS	20,000,000.00	20,000,000.00		20,000,000.00	
022000300101	33010113	70112	00130002990101	03101	50323109	Production/publication of Annual and Supplementary Estimates for 2020	20,000,000.00	20,000,000.00		20,000,000.00	
022000300101	33010113	70112	00130002990102	03101	50323109	Publication of other financial reports/documents.					
022000300101	33010110	70130	00130002990104	03101	50323109	Pre-budget Seminar					
022000300101	33010113	70130	00130002990105	03101	50323109	Budget Hearing Exercise					
022000300101	33010113	70130	00130002990106	03101	50323109	Reprinting of Past budget documents for official and Public use					
022000300101	33010111	70130	00130002990107	03101	50323109	Monitoring & Evaluation of Budget Implementation/Production of Report					

022000300101	33010100	70133	0011000222010 0	03101	50323109	MANAGEMENT INFORMATION SYSTEM/DATA BANK FOR BUDGET ACTIVITIES	3,100,000.00	3,100,000.00		3,100,000.00	
022000300101	33010114	70133	0011000222010 3	03101	50323109	Updating of Data Bank	100,000.00	100,000.00		100,000.00	
022000300101	32010501	70112	0011000222010 4	03101	50323109	Purchase of 25 No. Desktop Computers	3,000,000.00	3,000,000.00		3,000,000.00	
022000300101	33010114	70133	0011000222010 8	03101	50323109	Facilitation of IPSAS Cash/Accrual Budgeting					
022000300101	33010117	70130	0011000222011 5	03101	50323109	Procurement of IPSAS Ministerial Reporting Software and Accrual Budget Software					
022000300101	33010114	70130	0011000222011 6	03101	50323109	Maintenance of State Budget Website					
022000300101	33010117	70130	0011000222011 7	03101	50323109	Purchase of IPSAS Budget Software					
022000300101	33010100	70133	0005000212010 0	03101	50323109	LIBRARY DEVELOPMENT	1,500,000.00	1,500,000.00		1,500,000.00	
022000300101	33010113	70133	0005000212010 2	03101	50323109	Provision of relevant Textbooks/Journals on Economics Business and Financial Studies	1,500,000.00	1,500,000.00		1,500,000.00	
022000300101	32010600	70610	0006000438010 0	03101	50323109	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	46,918,000.00	46,918,000.00		46,918,000.00	
022000300101	32010603	70610	0006000438010 2	03101	50323109	Purchase of 16 No. Steel Cabinets	800,000.00	800,000.00		800,000.00	
022000300101	32010510	70610	0006000438010 2	03101	50323109	Purchase of 34 No. 16 digits Calculators	510,000.00	510,000.00		510,000.00	
022000300101	32010501	70112	0006000438010 3	03101	50323109	Purchase of 20No. Laptop Computers	4,000,000.00	4,000,000.00		4,000,000.00	
022000300101	32010601	70130	0006000438010 4	03101	50323109	Purchase of 3 No. Executive Chairs	390,000.00	390,000.00		390,000.00	
022000300101	32010602	70130	0006000438010 5	03101	50323109	Purchase of 3 No. (1.6m) Executive Tables	480,000.00	480,000.00		480,000.00	
022000300101	32010602	70130	0006000438010 6	03101	50323109	Purchase of 10No. Computer Tables	250,000.00	250,000.00		250,000.00	
022000300101	32010601	70130	0006000438010 7	03101	50323109	Purchase of 16No. Computer Chairs	400,000.00	400,000.00		400,000.00	
022000300101	32010602	70130	0006000438010 8	03101	50323109	Purchase of 49No. Standard Office Table	3,185,000.00	3,185,000.00		3,185,000.00	
022000300101	32010601	70130	0006000438010 9	03101	50323109	Purchase of 45No. Standard Office Chairs	2,025,000.00	2,025,000.00		2,025,000.00	
022000300101	32010601	70130	0006000438011 0	03101	50323109	Purchase of 4No. Arm Chairs	60,000.00	60,000.00		60,000.00	
022000300101	32010601	70130	0006000438011 1	03101	50323109	Purchase of 3No. Swivel Office Chairs	75,000.00	75,000.00		75,000.00	
022000300101	32010601	70130	0006000438011 2	03101	50323109	Purchase of 2No. Padded Chairs	60,000.00	60,000.00		60,000.00	
022000300101	32010605	70130	0006000438011 3	03101	50323109	Purchase of 4No. Book shelves	300,000.00	300,000.00		300,000.00	
022000300101	32010602	70130	0006000438011 5	03101	50323109	Purchase of 1No. Office Writing Desk	30,000.00	30,000.00		30,000.00	

022000300101	32010601	70130	00060004380116	03101	50323109	Purchase of 50No. conference Arm Chairs (Iron)	750,000.00	750,000.00		750,000.00	
022000300101	32010611	70130	00060004380117	03101	50323109	Purchase of 2No. Gubabi Safe	760,000.00	760,000.00		760,000.00	
022000300101	32010608	70130	00060004380118	03101	50323109	Purchase of 3No. Flat Screen LG LED "32" TV	240,000.00	240,000.00		240,000.00	
022000300101	32010608	70130	00060004380119	03101	50323109	Purchase of 3No. Flat Screen LG LED "26" TV	186,000.00	186,000.00		186,000.00	
022000300101	32010610	70130	00060004380120	03101	50323109	Purchase of 2No. 2.0 Horse Power Split Unit Air conditioner	460,000.00	460,000.00		460,000.00	
022000300101	32010610	70130	00060004380121	03101	50323109	Purchase of 2No. 3.0 Horse Power standing Panasonic Air Conditioner	960,000.00	960,000.00		960,000.00	
022000300101	32010613	70130	00060004380122	03101	50323109	Purchase of 10No. Set of Office Wooden Blinds	350,000.00	350,000.00		350,000.00	
022000300101	32010507	70130	00060004380123	03101	50323109	Purchase of 2No. Electric Shredder	150,000.00	150,000.00		150,000.00	
022000300101	32010601	70130	00060004380124	03101	50323109	Purchase of 2No. 3 in 1 Iron Seater	80,000.00	80,000.00		80,000.00	
022000300101	32010603	70130	00060004380125	03101	50323109	Purchase of 1No. Magazine Hanger	105,000.00	105,000.00		105,000.00	
022000300101	32010508	70130	00060004380126	03101	50323109	Purchase of 1No. Set of Projector	155,000.00	155,000.00		155,000.00	
022000300101	32010606	70130	00060004380127	03101	50323109	Purchase of 1No. Ceiling Fan (OX)	10,000.00	10,000.00		10,000.00	
022000300101	32010607	70130	00060004380128	03101	50323109	Purchase of 9No. Refrigerators (Thermocool)	747,000.00	747,000.00		747,000.00	
022000300101	32010305	70130	00060004380130	03101	50323109	Purchase of 1No. 125/150 KVA Perkins (UK) Generator	9,000,000.00	9,000,000.00		9,000,000.00	
022000300101	32010505	70130	00060004380131	03101	50323109	Purchase of 5No. Toshiba Photocopying Machines	20,000,000.00	20,000,000.00		20,000,000.00	
022000300101	32010602	70130	00060004380132	03101	50323109	Purchase of 1No. Conference Table	400,000.00	400,000.00		400,000.00	
022000300101	33010100	70112	00050000610100	03101	50323109	CAPACITY BUILDING IN FINANCIAL MANAGEMENT					
022000300101	33010109	70112	00050000610115	03101	50323109	Specialized Training Seminars and Conferences for Management and staff					
022000300101	33010109	70112	00050000610116	03101	50323109	Training of relevant Staff of MDAs/other Stakeholders on IPSAS Cash/Accrual Base Budgeting					
022000300101	33010100	70112	00130004940100	03101	50323109	MARGIN FOR INCREASED COST	6,025,115,880.00	4,856,354,530.00		4,856,354,530.00	
022000300101	33010121	70112	00130004940101	03101	50323109	Provision for Margin for Increased Cost (Covid 19 Special Intervention Fund and Others)	6,025,115,880.00	4,856,354,530.00		4,856,354,530.00	4,856,354,530.00
022000300101	33010100	70411	00130004570100	03101	50323109	CONSULTANCY/ PAYMENT	5,000,000,000.00	2,000,000,000.00		2,000,000,000.00	
022000300101	33010112	70411	00130004570102	03101	50323109	Payment of Consultancy services on Government activities	5,000,000,000.00	2,000,000,000.00		2,000,000,000.00	
022000300103						ADMINISTRATION AND SUPPLIES DIRECTORATE	55,899,840.00	55,899,840.00		55,899,840.00	
						PERSONNEL COST	37,599,840.00	37,599,840.00		37,599,840.00	

022000300103	21010000	70131	0000300001010 0	02101	50323109	SALARIES AND WAGES	37,599,840.00	37,599,840.00		37,599,840.00	
022000300103	21010001	70131	0000300001010 1	02101	50323109	Basic Salaries	15,809,110.00	15,809,110.00		15,809,110.00	
022000300103	21010003	70131	0000300001010 3	02101	50323109	Consolidated Allowances	12,844,710.00	12,844,710.00		12,844,710.00	
022000300103	21010004	70131	0000300001010 4	02101	50323109	Annual Leave Grant	1,580,910.00	1,580,910.00		1,580,910.00	
022000300103	21010005	70131	0000300001010 5	02101	50323109	Non - Accident Bonus	12,500.00	12,500.00		12,500.00	
022000300103	21010007	70131	0000300001010 7	02101	50323109	Wardrobe	4,385,000.00	4,385,000.00		4,385,000.00	
022000300103	21010008	70131	0000300001010 8	02101	50323109	Inducement	2,967,610.00	2,967,610.00		2,967,610.00	
						OVERHEAD COST	18,300,000.00	9,000,000.00		9,000,000.00	
022000300103	22020100	70133	0000200000010 0	02101	50323109	TRAVEL AND TRANSPORT	1,600,000.00	1,000,000.00		1,000,000.00	
022000300103	22020102	70133	0000200000010 2	02101	50323109	Local Travel and Transport : Others	1,600,000.00	1,000,000.00		1,000,000.00	
022000300103	22020300	70133	0000200000030 0	02101	50323109	MATERIALS AND SUPPLIES	5,200,000.00	2,900,000.00		2,900,000.00	
022000300103	22020301	70133	0000200000030 1	02101	50323109	Office Stationery / Computer Consumables	4,700,000.00	2,700,000.00		2,700,000.00	
022000300103	22020304	70133	0000200000030 4	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	500,000.00	200,000.00		200,000.00	
022000300103	22020400	70133	0000200000040 0	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	8,900,000.00	3,500,000.00		3,500,000.00	
022000300103	22020401	70133	0000200000040 1	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	5,500,000.00	2,500,000.00		2,500,000.00	
022000300103	22020404	70133	0000200000040 4	02101	50323109	Maintenance of Office / IT Equipment	3,400,000.00	1,000,000.00		1,000,000.00	
022000300103	22021000	70133	0000200000100 0	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	1,600,000.00		1,600,000.00	
022000300103	22021021	70133	0000200000102 1	02101	50323109	Office and General	2,600,000.00	1,600,000.00		1,600,000.00	
022000300104						ACCOUNT AND FINANCE	21,797,220.00	21,797,220.00		21,797,220.00	
						PERSONNEL COST	12,197,220.00	12,197,220.00		12,197,220.00	
022000300104	21010000	70131	0000300001010 0	02101	50323109	SALARIES AND WAGES	12,197,220.00	12,197,220.00		12,197,220.00	
022000300104	21010001	70131	0000300001010 1	02101	50323109	Basic Salaries	5,047,100.00	5,047,100.00		5,047,100.00	
022000300104	21010003	70131	0000300001010 3	02101	50323109	Consolidated Allowances	4,116,640.00	4,116,640.00		4,116,640.00	
022000300104	21010004	70131	0000300001010 4	02101	50323109	Annual Leave Grant	504,710.00	504,710.00		504,710.00	
022000300104	21010007	70131	0000300001010 7	02101	50323109	Wardrobe	1,460,000.00	1,460,000.00		1,460,000.00	
022000300104	21010008	70131	0000300001010 8	02101	50323109	Inducement	1,068,770.00	1,068,770.00		1,068,770.00	
						OVERHEAD COST	9,600,000.00	4,600,000.00		4,600,000.00	
022000300104	22020100	70133	0000200000010 0	02101	50323109	TRAVEL AND TRANSPORT	500,000.00	500,000.00		500,000.00	

022000300104	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	500,000.00	500,000.00		500,000.00	
022000300104	22020300	70133	000020000000300	02101	50323109	MATERIALS AND SUPPLIES	5,200,000.00	2,200,000.00		2,200,000.00	
022000300104	22020301	70133	000020000000301	02101	50323109	Office Stationery / Computer Consumables	5,000,000.00	2,000,000.00		2,000,000.00	
022000300104	22020304	70133	000020000000304	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00		200,000.00	
022000300104	22020400	70133	000020000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	3,400,000.00	1,400,000.00		1,400,000.00	
022000300104	22020401	70133	000020000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	1,000,000.00		1,000,000.00	
022000300104	22020404	70133	000020000000404	02101	50323109	Maintenance of Office / IT Equipment	400,000.00	400,000.00		400,000.00	
022000300104	22021000	70133	000020000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00		500,000.00	
022000300104	22021021	70133	000020000001021	02101	50323109	Office and General	500,000.00	500,000.00		500,000.00	
022000300105						PLANNING, RESEARCH AND STATISTICS	35,100,000.00	19,400,000.00		19,400,000.00	
						OVERHEAD COST	35,100,000.00	19,400,000.00		19,400,000.00	
022000300105	22020100	70133	000020000000100	02101	50323109	TRAVEL AND TRANSPORT	900,000.00	600,000.00		600,000.00	
022000300105	22020102	70133	000020000000102	02101	50323109	Local Travel and Transport : Others	900,000.00	600,000.00		600,000.00	
022000300105	22020300	70133	000020000000300	02101	50323109	MATERIALS AND SUPPLIES	14,800,000.00	8,400,000.00		8,400,000.00	
022000300105	22020301	70133	000020000000301	02101	50323109	Office Stationery / Computer Consumables	4,000,000.00	3,000,000.00		3,000,000.00	
022000300105	22020304	70133	000020000000304	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	400,000.00	200,000.00		200,000.00	
022000300105	22020306	70133	000020000000306	02101	50323109	Printing of Non - Security Documents	10,000,000.00	5,000,000.00		5,000,000.00	
022000300105	22020309	70133	000020000000309	02101	50323109	Uniforms and Other Clothings	400,000.00	200,000.00		200,000.00	
022000300105	22020400	70133	000020000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	13,900,000.00	7,900,000.00		7,900,000.00	
022000300105	22020401	70133	000020000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00		600,000.00	
022000300105	22020404	70133	000020000000404	02101	50323109	Maintenance of Office / IT Equipment	8,300,000.00	4,300,000.00		4,300,000.00	
022000300105	22020406	70133	000020000000406	02101	50323109	Other Maintenance Services	5,000,000.00	3,000,000.00		3,000,000.00	
022000300105	22020414	70133	000020000000414	02101	50323109	Maintenance of library		#VALUE!		#VALUE!	
022000300105	22021000	70133	000020000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	5,500,000.00	2,500,000.00		2,500,000.00	
022000300105	22021007	70133	000020000001007	02101	50323109	Welfare Packages	5,000,000.00	2,000,000.00		2,000,000.00	
022000300105	22021021	70133	000020000001021	02101	50323109	Office and General	500,000.00	500,000.00		500,000.00	
022000300106						PARASTATALS DIRECTORATE	8,344,550.00	8,344,550.00		8,344,550.00	

						PERSONNEL COST	8,344,550.00	8,344,550.00		8,344,550.00	
022000300106	21010000	70131	00003000001010 0	02101	50323109	SALARIES AND WAGES	8,344,550.00	8,344,550.00		8,344,550.00	
022000300106	21010001	70131	00003000001010 1	02101	50323109	Basic Salaries	3,447,500.00	3,447,500.00		3,447,500.00	
022000300106	21010003	70131	00003000001010 3	02101	50323109	Consolidated Allowances	2,737,600.00	2,737,600.00		2,737,600.00	
022000300106	21010004	70131	00003000001010 4	02101	50323109	Annual Leave Grant	344,750.00	344,750.00		344,750.00	
022000300106	21010007	70131	00003000001010 7	02101	50323109	Wardrobe	975,000.00	975,000.00		975,000.00	
022000300106	21010008	70131	00003000001010 8	02101	50323109	Inducement	839,700.00	839,700.00		839,700.00	
022000300107						LOCAL GOVERNMENT DIRECTORATE	4,500,000.00	2,800,000.00		2,800,000.00	
						OVERHEAD COST	4,500,000.00	2,800,000.00		2,800,000.00	
022000300107	22020100	70133	00002000000010 0	02101	50323109	TRAVEL AND TRANSPORT	1,000,000.00	500,000.00		500,000.00	
022000300107	22020102	70133	00002000000010 2	02101	50323109	Local Travel and Transport : Others	1,000,000.00	500,000.00		500,000.00	
022000300107	22020300	70133	00002000000030 0	02101	50323109	MATERIALS AND SUPPLIES	1,500,000.00	800,000.00		800,000.00	
022000300107	22020301	70133	00002000000030 1	02101	50323109	Office Stationery / Computer Consumables	1,300,000.00	600,000.00		600,000.00	
022000300107	22020304	70133	00002000000030 4	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00		200,000.00	
022000300107	22020400	70133	00002000000040 0	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	1,400,000.00	900,000.00		900,000.00	
022000300107	22020401	70133	00002000000040 1	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	500,000.00		500,000.00	
022000300107	22020404	70133	00002000000040 4	02101	50323109	Maintenance of Office / IT Equipment	400,000.00	400,000.00		400,000.00	
022000300107	22021000	70133	00002000000100 0	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	600,000.00	600,000.00		600,000.00	
022000300107	22021021	70133	00002000000102 1	02101	50323109	Office and General	600,000.00	600,000.00		600,000.00	
022000300108						RECURRENT ESTIMATES DIRECTORATE	19,416,520.00	19,416,520.00		19,416,520.00	
						PERSONNEL COST	8,116,520.00	8,116,520.00		8,116,520.00	
022000300108	21010000	70131	00003000001010 0	02101	50323109	SALARIES AND WAGES	8,116,520.00	8,116,520.00		8,116,520.00	
022000300108	21010001	70131	00003000001010 1	02101	50323109	Basic Salaries	3,287,600.00	3,287,600.00		3,287,600.00	
022000300108	21010003	70131	00003000001010 3	02101	50323109	Consolidated Allowances	2,435,550.00	2,435,550.00		2,435,550.00	
022000300108	21010004	70131	00003000001010 4	02101	50323109	Annual Leave Grant	328,760.00	328,760.00		328,760.00	
022000300108	21010007	70131	00003000001010 7	02101	50323109	Wardrobe	870,000.00	870,000.00		870,000.00	
022000300108	21010008	70131	00003000001010 8	02101	50323109	Inducement	1,194,610.00	1,194,610.00		1,194,610.00	
						OVERHEAD COST	11,300,000.00	3,900,000.00		3,900,000.00	

022000300108	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	2,600,000.00	1,000,000.00		1,000,000.00	
022000300108	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	2,600,000.00	1,000,000.00		1,000,000.00	
022000300108	22020300	70133	000020000000300	02101	50323109	MATERIALS AND SUPPLIES	4,100,000.00	1,600,000.00		1,600,000.00	
022000300108	22020301	70133	000020000000301	02101	50323109	Office Stationery / Computer Consumables	3,800,000.00	1,300,000.00		1,300,000.00	
022000300108	22020304	70133	000020000000304	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00		300,000.00	
022000300108	22020400	70133	000020000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	3,600,000.00	800,000.00		800,000.00	
022000300108	22020401	70133	000020000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	500,000.00		500,000.00	
022000300108	22020404	70133	000020000000404	02101	50323109	Maintenance of Office / IT Equipment	600,000.00	300,000.00		300,000.00	
022000300108	22021000	70133	000020000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	500,000.00		500,000.00	
022000300108	22021021	70133	000020000001021	02101	50323109	Office and General	1,000,000.00	500,000.00		500,000.00	
022000300109						REVENUE ESTIMATES	3,900,000.00	2,300,000.00		2,300,000.00	
						OVERHEAD COST	3,900,000.00	2,300,000.00		2,300,000.00	
022000300109	22020100	70133	000020000000100	02101	50323109	TRAVEL AND TRANSPORT	1,100,000.00	500,000.00		500,000.00	
022000300109	22020102	70133	000020000000102	02101	50323109	Local Travel and Transport : Others	1,100,000.00	500,000.00		500,000.00	
022000300109	22020300	70133	000020000000300	02101	50323109	MATERIALS AND SUPPLIES	1,200,000.00	700,000.00		700,000.00	
022000300109	22020301	70133	000020000000301	02101	50323109	Office Stationery / Computer Consumables	1,000,000.00	500,000.00		500,000.00	
022000300109	22020304	70133	000020000000304	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00		200,000.00	
022000300109	22020400	70133	000020000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	1,400,000.00	900,000.00		900,000.00	
022000300109	22020401	70133	000020000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	500,000.00		500,000.00	
022000300109	22020404	70133	000020000000404	02101	50323109	Maintenance of Office / IT Equipment	400,000.00	400,000.00		400,000.00	
022000300109	22021000	70133	000020000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00		200,000.00	
022000300109	22021021	70133	000020000001021	02101	50323109	Office and General	200,000.00	200,000.00		200,000.00	
022000300110						CAPITAL ESTIMATES DIRECTORATE	20,012,630.00	20,012,630.00		20,012,630.00	
						PERSONNEL COST	6,712,630.00	6,712,630.00		6,712,630.00	
022000300110	21010000	70131	000030000010100	02101	50323109	SALARIES AND WAGES	6,712,630.00	6,712,630.00		6,712,630.00	
022000300110	21010001	70131	000030000010101	02101	50323109	Basic Salaries	2,661,900.00	2,661,900.00		2,661,900.00	
022000300110	21010003	70131	000030000010103	02101	50323109	Consolidated Allowances	2,115,900.00	2,115,900.00		2,115,900.00	
022000300110	21010004	70131	000030000010104	02101	50323109	Annual Leave Grant	266,190.00	266,190.00		266,190.00	

022000300110	21010006	70131	0000300001010 6	02101	50323109	Domestic Servant	285,070.00	285,070.00		285,070.00	
022000300110	21010007	70131	0000300001010 7	02101	50323109	Wardrobe	750,000.00	750,000.00		750,000.00	
022000300110	21010008	70131	0000300001010 8	02101	50323109	Inducement	633,570.00	633,570.00		633,570.00	
						OVERHEAD COST	13,300,000.00	4,500,000.00		4,500,000.00	
022000300110	22020100	70133	0000200000010 0	02101	50323109	TRAVEL AND TRANSPORT	1,600,000.00	600,000.00		600,000.00	
022000300110	22020102	70133	0000200000010 2	02101	50323109	Local Travel and Transport : Others	1,600,000.00	600,000.00		600,000.00	
022000300110	22020300	70133	0000200000030 0	02101	50323109	MATERIALS AND SUPPLIES	4,500,000.00	1,300,000.00		1,300,000.00	
022000300110	22020301	70133	0000200000030 1	02101	50323109	Office Stationery / Computer Consumables	4,200,000.00	1,200,000.00		1,200,000.00	
022000300110	22020304	70133	0000200000030 4	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	300,000.00	100,000.00		100,000.00	
022000300110	22020400	70133	0000200000040 0	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	5,400,000.00	1,800,000.00		1,800,000.00	
022000300110	22020401	70133	0000200000040 1	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	3,600,000.00	1,000,000.00		1,000,000.00	
022000300110	22020404	70133	0000200000040 4	02101	50323109	Maintenance of Office / IT Equipment	1,800,000.00	800,000.00		800,000.00	
022000300110	22021000	70133	0000200000100 0	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	1,800,000.00	800,000.00		800,000.00	
022000300110	22021021	70133	0000200000102 1	02101	50323109	Office and General	1,800,000.00	800,000.00		800,000.00	
022000300113						IPSAS SECTION					
						OVERHEAD COST					
022000300113	22020100	70133	0000200000010 0	02101	50323109	TRAVEL AND TRANSPORT					
022000300113	22020102	70133	0000200000010 2	02101	50323109	Local Travel and Transport : Others					
						SUMMARY					
						Revenue	10,000,000.00	10,000,000.00		10,000,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	10,000,000.00	10,000,000.00		10,000,000.00	
						Personnel Cost	89,023,640.00	89,023,640.00		89,023,640.00	
						Overhead Cost	294,300,000.00	221,800,000.00		221,800,000.00	
						Consolidated Revenue Charges	3,000,000,000.00	2,000,000,000.00		2,000,000,000.00	
						SUB-TOTAL	3,383,323,640.00	2,310,823,640.00		2,310,823,640.00	
						Capital Expenditure	11,096,633,880.00	6,927,872,530.00		6,927,872,530.00	
						TOTAL AKWA IBOM STATE BUDGET OFFICE	14,479,957,520.00	9,238,696,170.00		9,238,696,170.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ECONOMIC										
	AKWA IBOM STATE BUDGET OFFICE (MARGIN)										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION	
							BUDGET				
							2020				

022000300200						AKWA IBOM STATE BUDGET OFFICE (MARGIN)	20,385,160,000.00	20,019,540,000.00	4,000,000,000	24,019,540,000.00	
						RECURRENT EXPENDITURE	20,385,160,000.00	20,385,160,000.00		20,385,160,000.00	
						PERSONNEL COST	6,800,000,000.00	6,800,000,000.00		6,800,000,000.00	
022000300201						POLICY AND MANAGEMENT	20,385,160,000.00	20,385,160,000.00		20,385,160,000.00	
						PERSONNEL COST	6,800,000,000.00	6,800,000,000.00		6,800,000,000.00	
022000300201	21010000	70131	000030000010100	02101	50323109	SALARIES AND WAGES	6,800,000,000.00	800,000,000.00	-	800,000,000.00	
022000300201	21010070	70131	000030000010170	02101	50323109	Margin for Increased Cost / Emergency Provision (Personnel Cost)	6,800,000,000.00	800,000,000.00		800,000,000.00	
						OVERHEAD COST	13,585,160,000.00	13,585,160,000.00		13,585,160,000.00	
022000300201	22020600	70133	00002000000600	02101	50323109	OTHER SERVICES	52,000,000.00	52,000,000.00	-	52,000,000.00	
022000300201	22020612	70133	00002000000612	02101	50323109	Burial Expenses	52,000,000.00	52,000,000.00		52,000,000.00	
022000300201	22021100	70133	000020000001300	02101	50323109	MARGIN FOR INCREASED COSTS / EMERGENCY PROVISION	13,533,160,000.00	13,167,540,000.00	4,000,000,000	17,167,540,000.00	
022000300201	22021102	70133	000020000001301	02101	50323109	Accural IPSAS(Office of the Accountant General)	60,000,000.00	60,000,000.00		60,000,000.00	
022000300201	22021173	70133	000020000001301	02101	50323109	Activities of the Office of the SSG	60,000,000.00	60,000,000.00		60,000,000.00	
022000300201	22021103	70133	000020000001301	02101	50323109	Administrator General/Estate (Min. of Justice)	12,000,000.00	12,000,000.00		12,000,000.00	
022000300201	22021104	70133	000020000001301	02101	50323109	Adult Education Training Centre	6,000,000.00	6,000,000.00		6,000,000.00	
022000300201	22021105	70133	000020000001301	02101	50323109	Advisory Committee on National ID Card					
022000300201	22021106	70133	000020000001301	02101	50323109	Agency for Community Social Development (ACSD)	6,000,000.00	6,000,000.00		6,000,000.00	
022000300201	22021107	70133	000020000001301	02101	50323109	Agro Value Addition	6,000,000.00	6,000,000.00		6,000,000.00	
022000300201	22021108	70133	000020000001301	02101	50323109	Airport Maintenance	360,000,000.00	360,000,000.00		360,000,000.00	
022000300201	22021109	70133	000020000001301	02101	50323109	AKS Association of Disabled	6,000,000.00	6,000,000.00		6,000,000.00	
022000300201	22021110	70133	000020000001301	02101	50323109	AKS Drugs Revolving Committee	2,400,000.00	2,400,000.00		2,400,000.00	
022000300201	22021111	70133	000020000001301	02101	50323109	AKS Due Process Office	6,000,000.00	6,000,000.00		6,000,000.00	
022000300201	22021112	70133	000020000001301	02101	50323109	AKS Football Association	12,000,000.00	6,000,000.00		6,000,000.00	
022000300201	22021113	70133	000020000001301	02101	50323109	AKS Local Govt. Sports Associations	29,160,000.00	29,160,000.00		29,160,000.00	
022000300201	22021114	70133	000020000001301	02101	50323109	AKS Youth Council	36,000,000.00	12,000,000.00		12,000,000.00	
022000300201	22021115	70133	000020000001301	02101	50323109	Akwa Ibom Fire Service	6,000,000.00	6,000,000.00		6,000,000.00	
022000300201	22021182	70133	000020000001301	02101	50323109	Akwa Ibom State College of Education	60,000,000.00	60,000,000.00		60,000,000.00	
022000300201	22021210	70133	000020000001301	02101	50323109	Akwa United Football Club	360,000,000.00	360,000,000.00		360,000,000.00	
022000300201	22021178	70133	000020000001301	02101	50323109	Assistance to the Less Priviledged	348,000,000.00	348,000,000.00		348,000,000.00	

022000300201	22021117	70133	0000200000130 1	02101	50323109	Audit Monitoring (Local Govt)	6,000,000.00	6,000,000.00		6,000,000.00	
022000300201	22021118	70133	0000200000130 1	02101	50323109	Audit Monitoring (State Audit)	12,000,000.00	12,000,000.00		12,000,000.00	
022000300201	22021120	70133	0000200000130 1	02101	50323109	Budget Monitoring & Evaluation	72,000,000.00	72,000,000.00		72,000,000.00	
022000300201	22021121	70133	0000200000130 1	02101	50323109	Bureau of Political and Legislative Affairs and Water Resources	6,000,000.00	6,000,000.00		6,000,000.00	
022000300201	22021122	70133	0000200000130 1	02101	50323109	Case Management (Min. of Justice)	36,000,000.00	36,000,000.00		36,000,000.00	
022000300201	22021123	70133	0000200000130 1	02101	50323109	Children Correctional Centre	100,000,000.00	100,000,000.00		100,000,000.00	
022000300201	22021124	70133	0000200000130 1	02101	50323109	Civil Service Commission (Ad-hoc Activities)	24,000,000.00	24,000,000.00		24,000,000.00	
022000300201	22021125	70133	0000200000130 1	02101	50323109	Civil Service Monitoring Unit	18,000,000.00	18,000,000.00		18,000,000.00	
022000300201	22021126	70133	0000200000130 1	02101	50323109	Civil Service Training Centre	12,000,000.00	12,000,000.00		12,000,000.00	
022000300201	22021127	70133	0000200000130 1	02101	50323109	Committee on Food Sufficiency	6,000,000.00	6,000,000.00		6,000,000.00	
022000300201	22021128	70133	0000200000130 1	02101	50323109	Committee on Petroleum Monitoring Unit	36,000,000.00	24,000,000.00		24,000,000.00	
022000300201	22021129	70133	0000200000130 1	02101	50323109	Community Plantation Development Scheme (Casual Staff)	32,400,000.00	32,400,000.00		32,400,000.00	
022000300201	22021130	70133	0000200000130 1	02101	50323109	Community Plantation Development Scheme (Cocoa Development Unit)	6,000,000.00	6,000,000.00		6,000,000.00	
022000300201	22021131	70133	0000200000130 1	02101	50323109	Community Plantation Development Scheme (CPDS)	6,000,000.00	6,000,000.00		6,000,000.00	
022000300201	22021133	70133	0000200000130 1	02101	50323109	CVU Unit	72,000,000.00	72,000,000.00		72,000,000.00	
022000300201	22021134	70133	0000200000130 1	02101	50323109	Direct Intervention in Government Hospitals	6,000,000.00	6,000,000.00		6,000,000.00	
022000300201	22021135	70133	0000200000130 1	02101	50323109	Directorate of Culture (Ministry of culture and Tourism)	6,000,000.00	6,000,000.00		6,000,000.00	
022000300201	22021136	70133	0000200000130 1	02101	50323109	Education Monitoring	24,000,000.00	24,000,000.00		24,000,000.00	
022000300201	22021137	70133	0000200000130 1	02101	50323109	Education Monitoring (SSG)	12,000,000.00	0.00		0.00	
022000300201	22021138	70133	0000200000130 1	02101	50323109	Establishment Service Matters	30,000,000.00	30,000,000.00		30,000,000.00	
022000300201	22021140	70133	0000200000130 1	02101	50323109	FADAMA III Project	3,600,000.00	3,600,000.00		3,600,000.00	
022000300201	22021179	70133	0000200000130 1	02101	50323109	Feeding of inmates in three(3) Government special Childrens Home	300,000,000.00	300,000,000.00		300,000,000.00	
022000300201	22021141	70133	0000200000130 1	02101	50323109	General Services Office Matters	24,000,000.00	24,000,000.00		24,000,000.00	
022000300201	22021142	70133	0000200000130 1	02101	50323109	Government Guest House	72,000,000.00	72,000,000.00		72,000,000.00	
022000300201	22021145	70133	0000200000130 1	02101	50323109	Green Brigade (Min. of Environment)					

022000300201	22021177	70133	0000200000130 1	02101	50323109	Green Brigade(AKS Environmental Protection and Waste Management Agency)	1,500,000,000.00	1,500,000,000.00		1,500,000,000.00	1,500,000,000.00
022000300201	22021233	70133	0000200000130 1	02101	50323109	Head of Civil Service					
022000300201	22021146	70133	0000200000130 1	02101	50323109	Health Research and Ethics Committee	3,600,000.00	3,600,000.00		3,600,000.00	
022000300201	22021183	70133	0000200000130 1	02101	50323109	Ibom Multi-Specialty Hospital	500,000,000.00	500,000,000.00		500,000,000.00	
022000300201	22021147	70133	0000200000130 1	02101	50323109	Ibom Tropicana Maintenance	120,000,000.00	20,000,000.00		20,000,000.00	
022000300201	22021149	70133	0000200000130 1	02101	50323109	ICT Training Centre (Office of the Accountant General)	120,000,000.00	120,000,000.00		120,000,000.00	
022000300201	22021150	70133	0000200000130 1	02101	50323109	Inspection Activities (Ministry of Local Govt and Chieftaincy Affairs)	6,000,000.00	6,000,000.00		6,000,000.00	
022000300201	22021151	70133	0000200000130 1	02101	50323109	Inter-Ministerial Comm. On Micro – Credit Scheme	12,000,000.00	12,000,000.00		12,000,000.00	
022000300201	22021153	70133	0000200000130 1	02101	50323109	IPSAS Committee (State Budget Office)					
022000300201	22021154	70133	0000200000130 1	02101	50323109	IPSAS e-budget Template					
022000300201	22021155	70133	0000200000130 1	02101	50323109	Jogging to serve better(Office of the Head of Civil Service)	36,000,000.00	36,000,000.00		36,000,000.00	
022000300201	22021156	70133	0000200000130 1	02101	50323109	Labour Matters	12,000,000.00	12,000,000.00		12,000,000.00	
022000300201	22021157	70133	0000200000130 1	02101	50323109	Lawn Tennis Association					
022000300201	22021158	70133	0000200000130 1	02101	50323109	Local Government Pension Board	24,000,000.00	24,000,000.00		24,000,000.00	
022000300201	22021159	70133	0000200000130 1	02101	50323109	Maintenance of Civil Service Auditorium (Head of Civil Service)	18,000,000.00	18,000,000.00		18,000,000.00	
022000300201	22021160	70133	0000200000130 1	02101	50323109	Maintenance of Deeds Management(Min.of Lands and Town Planning)	6,000,000.00	6,000,000.00		6,000,000.00	
022000300201	22021161	70133	0000200000130 1	02101	50323109	Maintenance of Electrical Substation and Transformers (Min.of Rural Dev. and Cooperatives)	6,000,000.00	6,000,000.00		6,000,000.00	
022000300201	22021162	70133	0000200000130 1	02101	50323109	Maintenance of Equipments (Head of Civil Service)	36,000,000.00	36,000,000.00		36,000,000.00	
022000300201	22021163	70133	0000200000130 1	02101	50323109	Maintenance of Facility at Former Institute of Technology , Ikot Ada Idem	6,000,000.00	6,000,000.00		6,000,000.00	
022000300201	22021164	70133	0000200000130 1	02101	50323109	Maintenance of IPSAS Software	60,000,000.00	60,000,000.00		60,000,000.00	
022000300201	22021165	70133	0000200000130 1	02101	50323109	Maintenance of Livestock Farm Projects (min. of Agric.)	6,000,000.00	6,000,000.00		6,000,000.00	
022000300201	22021167	70133	0000200000130 1	02101	50323109	Management of Civil Servant Bus (Office of the Head of Civil Service)	6,000,000.00	6,000,000.00		6,000,000.00	
022000300201	22021170	70133	0000200000130 1	02101	50323109	Margin for Increased Cost / Emergency Provision (Subvention)	7,440,000,000.00	7,264,380,000.00	4,000,000,000	11,264,380,000.00	11,264,380,000.00
022000300201	22021199	70133	0000200000130 1	02101	50323109	Maternal and Child Health Committee	3,600,000.00	3,600,000.00		3,600,000.00	

022000300201	22021200	70133	0000200000130 1	02101	50323109	Medical Board (Hospital Mangement Board)	12,000,000.00	12,000,000.00		12,000,000.00	
022000300201	22021201	70133	0000200000130 1	02101	50323109	Medical Dental Council Monitoring Committee	3,600,000.00	3,600,000.00		3,600,000.00	
022000300201	22021203	70133	0000200000130 1	02101	50323109	Ministry of Commerce & Industry					
022000300201	22021204	70133	0000200000130 1	02101	50323109	Ministry of Education, Inspectorate Service	24,000,000.00	24,000,000.00		24,000,000.00	
022000300201	22021205	70133	0000200000130 1	02101	50323109	Ministry of Health	6,000,000.00	6,000,000.00		6,000,000.00	
022000300201	22021174	70133	0000200000130 1	02101	50323109	Ministry of Housing (Supervision of Projects)	60,000,000.00	60,000,000.00		60,000,000.00	
022000300201	22021206	70133	0000200000130 1	02101	50323109	Ministry of Information	6,000,000.00	6,000,000.00		6,000,000.00	
022000300201	22021207	70133	0000200000130 1	02101	50323109	Ministry of Lands Development Control Division	6,000,000.00	6,000,000.00		6,000,000.00	
022000300201	22021208	70133	0000200000130 1	02101	50323109	Ministry of Lands Litigation Dir.	6,000,000.00	6,000,000.00		6,000,000.00	
022000300201	22021210	70133	0000200000130 1	02101	50323109	Ministry of Science and Technology Research and Development Laboratory	6,000,000.00	6,000,000.00		6,000,000.00	
022000300201	22021175	70133	0000200000130 1	02101	50323109	Ministry of Trade and Investment	6,000,000.00	6,000,000.00		6,000,000.00	
022000300201	22021211	70133	0000200000130 1	02101	50323109	Ministry of Women Affairs	96,000,000.00	96,000,000.00		96,000,000.00	
022000300201	22021212	70133	0000200000130 1	02101	50323109	MOANR – Accelerated Livestock and Fish Production Programme	6,000,000.00	6,000,000.00		6,000,000.00	
022000300201	22021213	70133	0000200000130 1	02101	50323109	MOANR – Commercial Agricultural Development Programme (CADP)	6,000,000.00	6,000,000.00		6,000,000.00	
022000300201	22021215	70133	0000200000130 1	02101	50323109	Monitoring and Evaluation(Min. of Economic Development and Ibom Deep Sea-Port	60,000,000.00	60,000,000.00		60,000,000.00	
022000300201	22021216	70133	0000200000130 1	02101	50323109	Monitoring and Inspection of Govt. Projects (Ministry of Housing and Special Duties)	6,000,000.00	6,000,000.00		6,000,000.00	
022000300201	22021217	70133	0000200000130 1	02101	50323109	Monitoring of Government Hospital	6,000,000.00	6,000,000.00		6,000,000.00	
022000300201	22021218	70133	0000200000130 1	02101	50323109	Monitoring of MDAs Activities (Office of the Head of Civil Service)	12,000,000.00	12,000,000.00		12,000,000.00	
022000300201	22021219	70133	0000200000130 1	02101	50323109	National Population Commission					
022000300201	22021220	70133	0000200000130 1	02101	50323109	National Schools Agricultural Programme (NSAP)	6,000,000.00	6,000,000.00		6,000,000.00	
022000300201	22021221	70133	0000200000130 1	02101	50323109	Nigerian Legion	3,000,000.00	3,000,000.00		3,000,000.00	
022000300201	22021222	70133	0000200000130 1	02101	50323109	Nigerian Red Cross Society	2,400,000.00	2,400,000.00		2,400,000.00	
022000300201	22021223	70133	0000200000130 1	02101	50323109	Office of the Focal Person on Social Investment	18,000,000.00	18,000,000.00		18,000,000.00	
022000300201	22021225	70133	0000200000130 1	02101	50323109	Office of the SSA on Demographic Planning					

022000300201	22021226	70133	0000200000130 1	02101	50323109	Office of the SSA on Primary & Public Health					
022000300201	22021227	70133	0000200000130 1	02101	50323109	Office of the Surveyor General	6,000,000.00	6,000,000.00		6,000,000.00	
022000300201	22021228	70133	0000200000130 1	02101	50323109	On-the Spot Monitoring of Schools (SSEB)	12,000,000.00	12,000,000.00		12,000,000.00	
022000300201	22021229	70133	0000200000130 1	02101	50323109	Performing Athlete (AKS Sports Council)	96,000,000.00	96,000,000.00		96,000,000.00	
022000300201	22021230	70133	0000200000130 1	02101	50323109	Pre-meetings of Population Census (Min. of Econ. Dev.)					
022000300201	22021176	70133	0000200000130 1	02101	50323109	Press and Public Relations (Head of Civil Service)	24,000,000.00	24,000,000.00		24,000,000.00	
022000300201	22021231	70133	0000200000130 1	02101	50323109	Project Monitoring (Ministry of Rural Development)	24,000,000.00	24,000,000.00		24,000,000.00	
022000300201	22021232	70133	0000200000130 1	02101	50323109	Public Health Laboratory	3,600,000.00	3,600,000.00		3,600,000.00	
022000300201	22021181	70133	0000200000130 1	02101	50323109	Quarterly Enlightenment/Sensitization and Support Programme for women with multiple Birth	29,800,000.00	29,800,000.00		29,800,000.00	
022000300201	22021180	70133	0000200000130 1	02101	50323109	Quarterly feeding of Street and abandoned children	224,000,000.00	224,000,000.00		224,000,000.00	
022000300201	22021234	70133	0000200000130 1	02101	50323109	Raw Material Research Council	3,000,000.00	3,000,000.00		3,000,000.00	
022000300201	22021235	70133	0000200000130 1	02101	50323109	Revenue Centre (Uyo, Eket and Ikot Ekpene)	24,000,000.00	24,000,000.00		24,000,000.00	
022000300201	22021236	70133	0000200000130 1	02101	50323109	Rubber Development	3,000,000.00	3,000,000.00		3,000,000.00	
022000300201	22021237	70133	0000200000130 1	02101	50323109	Rural Finance Institute Building Programme (RUFIN)	6,000,000.00	6,000,000.00		6,000,000.00	
022000300201	22021238	70133	0000200000130 1	02101	50323109	Sanitation (Head of Civil Service)	6,000,000.00	6,000,000.00		6,000,000.00	
022000300201	22021239	70133	0000200000130 1	02101	50323109	Senior Special Assistant to Governor on Education	6,000,000.00	6,000,000.00		6,000,000.00	
022000300201	22021171	70133	0000200000130 1	02101	50323109	Site Inspection (Land Use and Allocation Committee)	36,000,000.00	36,000,000.00		36,000,000.00	
022000300201	22021240	70133	0000200000130 1	02101	50323109	Skill Development Centre/Model vocational centre (AKS Life Enhancement Agency)	24,000,000.00	24,000,000.00		24,000,000.00	
022000300201	22021241	70133	0000200000130 1	02101	50323109	Snr. Special Assistants, Special/Personal Assistants	60,000,000.00	36,000,000.00		36,000,000.00	
022000300201	22021242	70133	0000200000130 1	02101	50323109	State Pension Office (Dept of Establishment)	6,000,000.00	6,000,000.00		6,000,000.00	
022000300201	22021243	70133	0000200000130 1	02101	50323109	Technical Committees (Office of the Governor)	240,000,000.00	240,000,000.00		240,000,000.00	
022000300201	22021244	70133	0000200000130 1	02101	50323109	Technical Schools Board	12,000,000.00	0.00		0.00	
022000300201	22021245	70133	0000200000130 1	02101	50323109	WADEP – Women Agro-Entrepreneurship Development Programme	6,000,000.00	6,000,000.00		6,000,000.00	
022000300201	22021246	70133	0000200000130 1	02101	50323109	Women Education Model Centre	6,000,000.00	6,000,000.00		6,000,000.00	

022000300201	22021168	70133	00002000001302	02101	50323109	Margin for Increased Cost / Emergency Provision (Overhead Cost)	100,000,000.00	100,000,000.00		100,000,000.00	
						SUMMARY					
						Revenue					
						Capital Receipts					
						TOTAL	0	0.00		0.00	
						Personnel Cost	6,800,000,000.00	800,000,000.00	-	800,000,000.00	
						Overhead Cost	13,585,160,000.00	13,219,540,000.00	4,000,000,000	17,219,540,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	20,385,160,000.00	20,019,540,000.00	4,000,000,000	24,019,540,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL AKWA IBOM STATE BUDGET OFFICE (MARGIN)	20,385,160,000.00	20,019,540,000.00	4,000,000,000	24,019,540,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ECONOMIC										
	AKWA IBOM STATE COUNCIL FOR ARTS AND CULTURE										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
023600300100						AKWA IBOM STATE COUNCIL FOR ARTS AND CULTURE	158,467,470.00	158,467,470.00		158,467,470.00	
023600300100	12020647	00000	000000000000000000	02101	50323105	TOTAL REVENUE	12,000,000.00	12,000,000.00		12,000,000.00	
						OFFICE OF EXECUTIVE DIRECTOR	12,000,000.00	12,000,000.00		12,000,000.00	
023600300101	12020700	00000	000000000000000000	02101	50323105	Earning - General	6,400,000.00	6,400,000.00		6,400,000.00	
023600300101	12020705	00000	000000000000000000	02101	50323105	Hiring of Council Theatre / Hall	200,000.00	200,000.00		200,000.00	
023600300101	12020716	00000	000000000000000000	02101	50323105	Hiring of Costume	200,000.00	200,000.00		200,000.00	
023600300101	12020720	00000	000000000000000000	02101	50323105	Income from Millennium Band / Studio	1,000,000.00	1,000,000.00		1,000,000.00	
023600300101	12020723	00000	000000000000000000	02101	50323105	Hiring of Council Band	5,000,000.00	5,000,000.00		5,000,000.00	
023600300101	12020400	00000	000000000000000000	02101	50323105	Fees	4,200,000.00	4,200,000.00		4,200,000.00	
023600300101	12020456	00000	000000000000000000	02101	50323105	Registration of Council Troupes	100,000.00	100,000.00		100,000.00	
023600300101	12020465	00000	000000000000000000	02101	50323105	Cultural Performances	4,000,000.00	4,000,000.00		4,000,000.00	
023600300101	12020465	00000	000000000000000000	02101	50323105	Sundry Revenue	100,000.00	100,000.00		100,000.00	
023600300101	12020600	00000	000000000000000000	02101	50323105	Sales - General	1,400,000.00	1,400,000.00		1,400,000.00	
023600300101	12020661	00000	000000000000000000	02101	50323105	Variety Shows (Drama, Dance, Poetry)	200,000.00	200,000.00		200,000.00	
023600300101	12020628	00000	000000000000000000	02101	50323105	Production / Sales of Art Products	200,000.00	200,000.00		200,000.00	
023600300101	12020647	00000	000000000000000000	02101	50323105	Craft Shop	1,000,000.00	1,000,000.00		1,000,000.00	
						RECURRENT EXPENDITURE	158,467,470.00	158,467,470.00		158,467,470.00	
						PERSONNEL COST	130,267,470.00	130,267,470.00		130,267,470.00	

023600300101						OFFICE OF EXECUTIVE DIRECTOR	19,255,010.00	19,255,010.00		19,255,010.00	
						PERSONNEL COST	10,655,010.00	10,655,010.00		10,655,010.00	
023600300101	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	10,655,010.00	10,655,010.00		10,655,010.00	
023600300101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,546,320.00	1,546,320.00		1,546,320.00	
023600300101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,175,110.00	1,175,110.00		1,175,110.00	
023600300101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	154,630.00	154,630.00		154,630.00	
023600300101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	855,200.00	855,200.00		855,200.00	
023600300101	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	1,800,000.00	1,800,000.00		1,800,000.00	
023600300101	21010028	70131	00003000010128	02101	50323105	Chairman and Board Member	4,740,000.00	4,740,000.00		4,740,000.00	
023600300101	21010032	70131	00003000010132	02101	50323105	Weigh – In Allowance	383,750.00	383,750.00		383,750.00	
						OVERHEAD COST	8,600,000.00	3,600,000.00		3,600,000.00	
023600300101	22020200	70133	00002000000200	02101	50323105	UTILITIES	200,000.00	200,000.00		200,000.00	
023600300101	22020201	70133	00002000000201	02101	50323105	Electricity Charges	200,000.00	200,000.00		200,000.00	
023600300101	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	2,000,000.00	600,000.00		600,000.00	
023600300101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	600,000.00		600,000.00	
023600300101	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,500,000.00	500,000.00		500,000.00	
023600300101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	300,000.00		300,000.00	
023600300101	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	500,000.00	200,000.00		200,000.00	
023600300101	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,000,000.00	1,000,000.00		1,000,000.00	
023600300101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	400,000.00		400,000.00	
023600300101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	200,000.00	200,000.00		200,000.00	
023600300101	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	800,000.00	400,000.00		400,000.00	
023600300101	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	500,000.00	200,000.00		200,000.00	
023600300101	22020501	70133	00002000000501	02101	50323105	Local Training	500,000.00	200,000.00		200,000.00	
023600300101	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,000,000.00	300,000.00		300,000.00	
023600300101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,000,000.00	300,000.00		300,000.00	
023600300101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,200,000.00	600,000.00		600,000.00	

023600300101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	200,000.00	200,000.00		200,000.00	
023600300101	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	400,000.00		400,000.00	
023600300101	22020600	70133	00002000000060	02101	50323105	OTHER SERVICES	200,000.00	200,000.00		200,000.00	
023600300101	22020606	70133	00002000000066	02101	50323105	Internal Audit Expenses	200,000.00	200,000.00		200,000.00	
023600300102						ADMINISTRATION DEPARTMENT	27,565,040.00	27,565,040.00		27,565,040.00	
						PERSONNEL COST	22,965,040.00	22,965,040.00		22,965,040.00	
023600300102	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	22,965,040.00	22,965,040.00		22,965,040.00	
023600300102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,083,170.00	10,083,170.00		10,083,170.00	
023600300102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,928,620.00	7,928,620.00		7,928,620.00	
023600300102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,008,320.00	1,008,320.00		1,008,320.00	
023600300102	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00		5,000.00	
023600300102	21010032	70131	00003000010132	02101	50323105	Weigh - In Allowance	3,939,930.00	3,939,930.00		3,939,930.00	
						OVERHEAD COST	4,600,000.00	2,300,000.00		2,300,000.00	
023600300102	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	400,000.00		400,000.00	
023600300102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	400,000.00		400,000.00	
023600300102	22020300	70133	00002000000030	02101	50323105	MATERIALS AND SUPPLIES	800,000.00	400,000.00		400,000.00	
023600300102	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	400,000.00		400,000.00	
023600300102	22020400	70133	00002000000040	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,700,000.00	900,000.00		900,000.00	
023600300102	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	800,000.00	400,000.00		400,000.00	
023600300102	22020402	70133	000020000000402	02101	50323105	Maintenance of Office Furniture	700,000.00	300,000.00		300,000.00	
023600300102	22020406	70133	000020000000406	02101	50323105	Other Maintenance Services	200,000.00	200,000.00		200,000.00	
023600300102	22020500	70133	00002000000050	02101	50323105	TRAINING AND STAFF DEVELOPMENT	200,000.00	200,000.00		200,000.00	
023600300102	22020501	70133	000020000000501	02101	50323105	Local Training	200,000.00	200,000.00		200,000.00	
023600300102	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	500,000.00	200,000.00		200,000.00	
023600300102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	500,000.00	200,000.00		200,000.00	
023600300102	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	400,000.00	200,000.00		200,000.00	
023600300102	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	200,000.00		200,000.00	
023600300103						ACCOUNT DEPARTMENT	12,122,310.00	12,122,310.00		12,122,310.00	
						PERSONNEL COST	8,922,310.00	8,922,310.00		8,922,310.00	

023600300103	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	8,922,310.00	8,922,310.00		8,922,310.00	
023600300103	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	3,940,510.00	3,940,510.00		3,940,510.00	
023600300103	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	3,238,180.00	3,238,180.00		3,238,180.00	
023600300103	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	394,050.00	394,050.00		394,050.00	
023600300103	21010032	70131	0000300001013 2	02101	50323105	Weigh – In Allowance	1,349,570.00	1,349,570.00		1,349,570.00	
						OVERHEAD COST	3,200,000.00	1,600,000.00		1,600,000.00	
023600300103	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	300,000.00		300,000.00	
023600300103	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	800,000.00	300,000.00		300,000.00	
023600300103	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	200,000.00		200,000.00	
023600300103	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
023600300103	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	800,000.00		800,000.00	
023600300103	22020401	70133	0000200000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	200,000.00		200,000.00	
023600300103	22020402	70133	0000200000040 2	02101	50323105	Maintenance of Office Furniture	400,000.00	400,000.00		400,000.00	
023600300103	22020406	70133	0000200000040 6	02101	50323105	Other Maintenance Services	200,000.00	200,000.00		200,000.00	
023600300103	22020500	70133	0000200000050 0	02101	50323105	TRAINING AND STAFF DEVELOPMENT	400,000.00	100,000.00		100,000.00	
023600300103	22020501	70133	0000200000050 1	02101	50323105	Local Training	400,000.00	100,000.00		100,000.00	
023600300103	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00		400,000.00	
023600300103	22021006	70133	0000200000100 6	02101	50323105	Postages and Courier Services	100,000.00	-100,000.00		-100,000.00	
023600300103	22021021	70133	0000200000102 1	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
023600300104						PERFORMING ARTS DEPARTMENT	56,762,700.00	56,762,700.00		56,762,700.00	
						PERSONNEL COST	53,162,700.00	53,162,700.00		53,162,700.00	
023600300104	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	53,162,700.00	53,162,700.00		53,162,700.00	
023600300104	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	23,349,490.00	23,349,490.00		23,349,490.00	
023600300104	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	18,583,600.00	18,583,600.00		18,583,600.00	
023600300104	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	2,334,950.00	2,334,950.00		2,334,950.00	
023600300104	21010006	70131	0000300001010 6	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
023600300104	21010032	70131	0000300001013 2	02101	50323105	Weigh – In Allowance	8,609,590.00	8,609,590.00		8,609,590.00	
						OVERHEAD COST	3,600,000.00	1,900,000.00		1,900,000.00	

023600300104	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	400,000.00		400,000.00	
023600300104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	400,000.00		400,000.00	
023600300104	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	600,000.00	400,000.00		400,000.00	
023600300104	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
023600300104	22020305	70133	000020000000305	02101	50323105	Printing of Security Documents	200,000.00	200,000.00		200,000.00	
023600300104	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	800,000.00	600,000.00		600,000.00	
023600300104	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	200,000.00		200,000.00	
023600300104	22020402	70133	000020000000402	02101	50323105	Maintenance of Office Furniture	200,000.00	200,000.00		200,000.00	
023600300104	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00		200,000.00	
023600300104	22021100	70133	000020000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	400,000.00	200,000.00		200,000.00	
023600300104	22021101	70133	000020000001101	02101	50323105	Entertainment at Meetings	400,000.00	200,000.00		200,000.00	
023600300104	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	
023600300104	22021021	70133	000020000001021	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
023600300104	22020600	70133	000020000000600	02101	50323105	OTHER SERVICES	700,000.00	200,000.00		200,000.00	
023600300104	22020610	70133	000020000000610	02101	50323105	Other Services	700,000.00	200,000.00		200,000.00	
023600300105						FINE AND APPLIED ARTS DEPARTMENT	12,485,690.00	12,485,690.00		12,485,690.00	
						PERSONNEL COST	10,385,690.00	10,385,690.00		10,385,690.00	
023600300105	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	10,385,690.00	10,385,690.00		10,385,690.00	
023600300105	21010001	70131	000030000010101	02101	50323105	Basic Salaries	4,752,440.00	4,752,440.00		4,752,440.00	
023600300105	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	3,778,170.00	3,778,170.00		3,778,170.00	
023600300105	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	475,240.00	475,240.00		475,240.00	
023600300105	21010006	70131	000030000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
023600300105	21010032	70131	000030000010132	02101	50323105	Weigh – In Allowance	1,094,770.00	1,094,770.00		1,094,770.00	
						OVERHEAD COST	2,100,000.00	2,000,000.00		2,000,000.00	
023600300105	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	200,000.00		200,000.00	
023600300105	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	200,000.00		200,000.00	
023600300105	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	400,000.00		400,000.00	

023600300105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00		200,000.00	
023600300105	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	200,000.00	200,000.00		200,000.00	
023600300105	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	600,000.00	600,000.00		600,000.00	
023600300105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00		200,000.00	
023600300105	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	200,000.00	200,000.00		200,000.00	
023600300105	22020407	70133	00002000000407	02101	50323105	Maintenance of Aircrafts	200,000.00	200,000.00		200,000.00	
023600300105	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00		200,000.00	
023600300105	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00		200,000.00	
023600300105	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00		200,000.00	
023600300105	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00		200,000.00	
023600300105	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	400,000.00	400,000.00		400,000.00	
023600300105	22020610	70133	00002000000610	02101	50323105	Other Services	400,000.00	400,000.00		400,000.00	
023600300106						HISTORICAL RESEARCH AND DOCUMENTATION DEPARTMENT	23,846,560.00	23,846,560.00		23,846,560.00	
						PERSONNEL COST	20,946,560.00	20,946,560.00		20,946,560.00	
023600300106	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	20,946,560.00	20,946,560.00		20,946,560.00	
023600300106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	9,632,190.00	9,632,190.00		9,632,190.00	
023600300106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,004,850.00	8,004,850.00		8,004,850.00	
023600300106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	963,220.00	963,220.00		963,220.00	
023600300106	21010032	70131	00003000010132	02101	50323105	Weigh – In Allowance	2,346,300.00	2,346,300.00		2,346,300.00	
						OVERHEAD COST	2,900,000.00	1,600,000.00		1,600,000.00	
023600300106	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
023600300106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
023600300106	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	500,000.00	300,000.00		300,000.00	
023600300106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
023600300106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	100,000.00	100,000.00		100,000.00	
023600300106	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	800,000.00	500,000.00		500,000.00	
023600300106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	200,000.00		200,000.00	

023600300106	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	200,000.00	200,000.00		200,000.00	
023600300106	22020414	70133	00002000000414	02101	50323105	Maintenance of library	100,000.00	100,000.00		100,000.00	
023600300106	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	600,000.00	200,000.00		200,000.00	
023600300106	22020501	70133	00002000000501	02101	50323105	Local Training	600,000.00	200,000.00		200,000.00	
023600300106	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	200,000.00		200,000.00	
023600300106	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	200,000.00		200,000.00	
023600300106	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	200,000.00	200,000.00		200,000.00	
023600300106	22020610	70133	00002000000610	02101	50323105	Other Services	200,000.00	200,000.00		200,000.00	
023600300107						PLANNING, RESEARCH AND STATISTICS DEPARTMENT	6,430,160.00	6,430,160.00		6,430,160.00	
						PERSONNEL COST	3,230,160.00	3,230,160.00		3,230,160.00	
023600300107	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	3,230,160.00	3,230,160.00		3,230,160.00	
023600300107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,408,110.00	1,408,110.00		1,408,110.00	
023600300107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,188,380.00	1,188,380.00		1,188,380.00	
023600300107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	140,810.00	140,810.00		140,810.00	
023600300107	21010032	70131	00003000010132	02101	50323105	Weigh – In Allowance	492,860.00	492,860.00		492,860.00	
						OVERHEAD COST	3,200,000.00	3,200,000.00		3,200,000.00	
023600300107	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	800,000.00		800,000.00	
023600300107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00		800,000.00	
023600300107	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	400,000.00		400,000.00	
023600300107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00		400,000.00	
023600300107	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	1,200,000.00		1,200,000.00	
023600300107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00		600,000.00	
023600300107	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	400,000.00	400,000.00		400,000.00	
023600300107	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	200,000.00	200,000.00		200,000.00	
023600300107	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	400,000.00	400,000.00		400,000.00	
023600300107	22020501	70133	00002000000501	02101	50323105	Local Training	400,000.00	400,000.00		400,000.00	
023600300107	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00		400,000.00	

023600300107	22021006	70133	00002000001006	02101	50323105	Postages and Courier Services	100,000.00	100,000.00		100,000.00	
023600300107	22021021	70133	000020000001021	02101	50323105	Office and General	300,000.00	300,000.00		300,000.00	
						SUMMARY					
						Revenue	12,000,000.00	12,000,000.00		12,000,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	12,000,000.00	12,000,000.00		12,000,000.00	
						Personnel Cost	130,267,470.00	130,267,470.00		130,267,470.00	
						Overhead Cost	28,200,000.00	16,200,000.00		16,200,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	158,467,470.00	158,467,470.00		158,467,470.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL AKWA IBOM STATE COUNCIL FOR ARTS AND CULTURE	158,467,470.00	146,467,470.00		146,467,470.00	
 AKWA IBOM STATE CHART OF ACCOUNT 2020											
ECONOMIC											
AKWA IBOM STATE FIRE SERVICE											
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
023405600100						AKWA IBOM STATE FIRE SERVICE	765,074,340.00	573,154,340.00		573,154,340.00	
023405600100	12020450	00000	0000000000000000	02101	50323105	TOTAL REVENUE	7,350,000.00	7,350,000.00		7,350,000.00	
						OFFICE OF THE DIRECTOR, FIRE SERVICE	7,350,000.00	7,350,000.00		7,350,000.00	
023405600101	12020400	00000	0000000000000000	02101	50323105	Fees	7,350,000.00	7,350,000.00		7,350,000.00	
023405600101	12020428	00000	0000000000000000	02101	50323105	Fire Safety Certificate to Petrol Station	5,000,000.00	5,000,000.00		5,000,000.00	
023405600101	12020436	00000	0000000000000000	02101	50323105	Hoisting of Banners	350,000.00	350,000.00		350,000.00	
023405600101	12020450	00000	0000000000000000	02101	50323105	Inspection Fees (Petrol Station)	2,000,000.00	2,000,000.00		2,000,000.00	
						RECURRENT EXPENDITURE	465,074,340.00	465,074,340.00		465,074,340.00	
						PERSONNEL COST	382,294,340.00	382,294,340.00		382,294,340.00	
023405600101						OFFICE OF THE DIRECTOR, FIRE SERVICE	416,720,020.00	416,720,020.00		416,720,020.00	
						PERSONNEL COST	90,070,020.00	90,070,020.00		90,070,020.00	
023405600101	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	90,070,020.00	90,070,020.00		90,070,020.00	
023405600101	21010001	70131	000030000010101	02101	50323105	Basic Salaries	39,968,700.00	39,968,700.00		39,968,700.00	
023405600101	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	33,155,380.00	33,155,380.00		33,155,380.00	
023405600101	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	3,996,870.00	3,996,870.00		3,996,870.00	
023405600101	21010005	70131	000030000010105	02101	50323105	Non - Accident Bonus	12,500.00	12,500.00		12,500.00	
023405600101	21010011	70131	000030000010111	02101	50323105	Responsibility Allowance	4,312,190.00	4,312,190.00		4,312,190.00	

023405600101	21010012	70131	0000300001011 2	02101	50323105	Hazard Allowance	4,312,190.00	4,312,190.00		4,312,190.00	
023405600101	21010013	70131	0000300001011 3	02101	50323105	Uniform Allowance	4,312,190.00	4,312,190.00		4,312,190.00	
						OVERHEAD COST	26,650,000.00	13,150,000.00		13,150,000.00	
023405600101	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	1,900,000.00	200,000.00		200,000.00	
023405600101	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	1,900,000.00	200,000.00		200,000.00	
023405600101	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	2,400,000.00	600,000.00		600,000.00	
023405600101	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	1,500,000.00	200,000.00		200,000.00	
023405600101	22020304	70133	0000200000030 4	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
023405600101	22020309	70133	0000200000030 9	02101	50323105	Uniforms and Other Clothings	800,000.00	300,000.00		300,000.00	
023405600101	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	9,450,000.00	1,250,000.00		1,250,000.00	
023405600101	22020401	70133	0000200000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	6,800,000.00	300,000.00		300,000.00	
023405600101	22020404	70133	0000200000040 4	02101	50323105	Maintenance of Office / IT Equipment	900,000.00	200,000.00		200,000.00	
023405600101	22020405	70133	0000200000040 5	02101	50323105	Maintenance of Plants / Generators	1,500,000.00	500,000.00		500,000.00	
023405600101	22020406	70133	0000200000040 6	02101	50323105	Other Maintenance Services	250,000.00	250,000.00		250,000.00	
023405600101	22020500	70133	0000200000050 0	02101	50323105	TRAINING AND STAFF DEVELOPMENT	650,000.00	150,000.00		150,000.00	
023405600101	22020501	70133	0000200000050 1	02101	50323105	Local Training	650,000.00	150,000.00		150,000.00	
023405600101	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	650,000.00	250,000.00		250,000.00	
023405600101	22021021	70133	0000200000102 1	02101	50323105	Office and General	650,000.00	250,000.00		250,000.00	
023405600101	22020600	70133	0000200000060 0	02101	50323105	OTHER SERVICES	11,400,000.00	10,700,000.00		10,700,000.00	
023405600101	22020607	70133	0000200000060 7	02101	50323105	Contingencies	300,000.00	100,000.00		100,000.00	
023405600101	22020610	70133	0000200000061 0	02101	50323105	Other Services	10,400,000.00	10,400,000.00		10,400,000.00	
023405600101	22020614	70133	0000200000061 4	02101	50323105	Examination Placement / Educational Activities	700,000.00	200,000.00		200,000.00	
023405600101	22021100	70133	0000200000130 0	02101	50323105	MARGIN FOR INCREASED COSTS / EMERGENCY PROVISION	200,000.00	0.00		0.00	
023405600101	22021168	70133	0000200000130 2	02101	50323105	Margin for Increased Cost / Emergency Provision (Overhead Cost)	200,000.00	0.00		0.00	
						CAPITAL EXPENDITURE	300,000,000.00	150,000,000.00		150,000,000.00	
023405600101	32020100	70320	0006000254010 0	03101	50323109	PROVISION OF FIRE SERVICE STATIONS AND GARAGES	50,000,000.00	30,000,000.00		30,000,000.00	

023405600101	32020101	70320	0006000254011 4	03101	50323109	Rehabilitation and equipping of 1No. Fire Service Station at Ikot Abiyan, Eket	5,000,000.00	2,500,000.00		2,500,000.00	
023405600101	32020101	70320	0006000254011 6	03101	50321605	Rehabilitation and equipping of 1No. Fire Service Station at Mbak Atai Itam, Itu	5,000,000.00	2,500,000.00		2,500,000.00	
023405600101	32010307	70320	0006000254011 9	03101	50323109	Provision of 1No. Fire Service Station at Afaha Ikot Ebak, Essien Udim from foundation to roofing	5,000,000.00	2,500,000.00		2,500,000.00	
023405600101	32010307	70320	0006000254012 1	03101	50323105	Provision of 1No. Fire Service Station at Godswill Akpabio International Stadium, Uyo	5,000,000.00	2,500,000.00		2,500,000.00	
023405600101	32010307	70320	0006000254012 2	03101	50322004	Provision of 1No. Fire Service Station at Ikot Edibon, Nsit Ubium	5,000,000.00	2,500,000.00		2,500,000.00	
023405600101	32010118	70130	0006000254012 3	03101	50332307	Provision of 1No. Fire Service Station at Abat, Onna from foundation to roofing	10,000,000.00	10,000,000.00		10,000,000.00	
023405600101	32010118	70130	0006000254012 4	03101	50323109	Award of contract for the provision of 1No. Fire Service Station at Ewet Offot, Uyo from foundation to roofing	15,000,000.00	7,500,000.00		7,500,000.00	
023405600101	33010100	70130	0005000061010 0	03101	50323109	CAPACITY BUILDING AND MAN POWER DEVELOPMENT	11,000,000.00	5,000,000.00		5,000,000.00	
023405600101	33010109	70130	0005000061011 0	03101	50323109	Provision of Local Training / Seminars and Conference for operational officers	11,000,000.00	5,000,000.00		5,000,000.00	
023405600101	32010400	70320	0013000512010 0	03101	50323109	PROVISION OF UTILITY VEHICLES AND COMMAND CARS	38,000,000.00	23,000,000.00		23,000,000.00	
023405600101	32010405	70320	0013000512010 1	03101	50323109	Purchase of 1No. Hilux van	30,000,000.00	15,000,000.00		15,000,000.00	
023405600101	32010405	70320	0013000512010 2	03101	50323109	Purchase of 1No Toyota corolla	8,000,000.00	8,000,000.00		8,000,000.00	
023405600101	32010300	70320	0006000254010 0	03101	50323109	PROVISION OF FIRE ENGINES, APPLIANCES EQUIPMENT AND CHEMICALS	75,000,000.00	37,500,000.00		37,500,000.00	
023405600101	32010302	70320	0006000254010 9	03101	50323109	Purchase of 300 No. drums of chemical foam concentrates fire engines, water tankers, delivery horses	75,000,000.00	37,500,000.00		37,500,000.00	
023405600101	33010100	70320	0002000511010 0	03101	50323109	PROVISION OF PUBLIC ENLIGHTENMENT	18,000,000.00	9,700,000.00		9,700,000.00	
023405600101	33010110	70320	0002000511010 1	03101	50323109	Provision of Public enlightenment campaign to curb fire incidences	5,000,000.00	2,500,000.00		2,500,000.00	
023405600101	33010110	70320	0002000511010 2	03101	50323111	Organization of Safety Seminars for Civil/Public Servants	3,000,000.00	2,200,000.00		2,200,000.00	
023405600101	33010110	70320	0002000511010 3	03101	50323109	Fire Safety Week	5,000,000.00	2,500,000.00		2,500,000.00	
023405600101	32020212	70130	0002000511010 5	03101	50323108	Procurement/maintenance of medical/ICT equipment	5,000,000.00	2,500,000.00		2,500,000.00	
023405600101	32010600	70320	0006000254010 0	03101	50323109	FIRE FIGHTERS UNIFORM/ACCOUTREMENT		0.00		0.00	
023405600101	32010614	70320	0006000254011 6	03101	50323109	Provision of complete sets of uniform to firemen/women		#VALUE!		#VALUE!	

023405600101	32020100	70320	0006000254010 0	03101	50323106	PROVISION OF ADMINISTRATIVE BLOCKS IN VARIOUS FIRE SERVICE STATIONS IN UYO.	40,000,000.00	10,000,000.00		10,000,000.00	
023405600101	32020101	70320	0006000254010 6	03101	50323106	Award of Contract for the commencement of construction work for the Fire Service Headquarters ~~building from foundation to roofing~~	40,000,000.00	10,000,000.00		10,000,000.00	
023405600101	32010200	70320	0010000462010 0	03101	50321605	BOREHOLES/HYDRANT AND ELEVATED TANK PROJECT	29,400,000.00	15,200,000.00		15,200,000.00	
023405600101	32010208	70320	0010000462010 3	03101	50321605	Provision of 1 No borehole and 12,000 litres elevated tank, 1 No generating plant and hydrants at Itu	5,000,000.00	2,500,000.00		2,500,000.00	
023405600101	32010208	70320	0010000462010 4	03101	50331304	Provision of 1 No borehole and 12,000 litres elevated tank, 1 No generating plant and hydrants at Ikot Abasi	5,000,000.00	2,500,000.00		2,500,000.00	
023405600101	32010208	70320	0010000462010 5	03101	50310104	Provision of 1 No borehole and 12,000 litres elevated tanks, 1 No generating plant and hydrants at Abak	5,000,000.00	2,500,000.00		2,500,000.00	
023405600101	32010208	70320	0010000462010 6	03101	50323109	Provision of 1 No boreholes and 12,000 litres elevated tank, 1No. generate plant and hydrant at Akpan ~~Andem Market~~	5,000,000.00	2,500,000.00		2,500,000.00	
023405600101	32010208	70320	0010000462010 6	03101	50323106	Rehabilitation of Uyo borehole	1,000,000.00	1,000,000.00		1,000,000.00	
023405600101	32010302	70130	0010000462010 8	03101	50320703	Provision of 1No. borehole and 12,000 litres elevated tank, 1No. generating plant & hydrants in Etinan	5,000,000.00	2,500,000.00		2,500,000.00	
023405600101	33010121	70130	0010000462010 9	03101	50323111	Provision of 1No borehole and 12,000 litres elevated tank, 1 No Generating plant and hydrants at Fire Service Headquarters, Dominic Utuk Avenue, Uyo	3,400,000.00	1,700,000.00		1,700,000.00	
023405600101	32010300	70320	0006000254010 0	03101	50323109	PROVISION OF BREATHING APPARATUS		0.00		0.00	
023405600101	32010302	70320	0006000254010 8	03101	50323109	Provision of 100 No sets of breathing apparatus		#VALUE!		#VALUE!	
023405600101	32020300	70320	0006000254010 0	03101	50323109	REPAIRS OF OLD FIRE ENGINES	25,000,000.00	12,500,000.00		12,500,000.00	
023405600101	32020302	70320	0006000254011 5	03101	50323109	Repairs and Refurbishing/Maintenance of 7 No. old Fire Engines/Water Tankers	25,000,000.00	12,500,000.00		12,500,000.00	
023405600101	32010600	70133	0006000254010 0	03101	50323109	OTHER ACTIVITIES OF FIRE SERVICE DEPARTMENT	8,600,000.00	4,600,000.00		4,600,000.00	
023405600101	32010601	70133	0006000254010 4	03101	50323109	Provision of Office Furniture	2,000,000.00	1,000,000.00		1,000,000.00	
023405600101	32010522	70133	0006000254010 5	03101	50323109	Provision of of 3No. Lawn Mowers	600,000.00	600,000.00		600,000.00	
023405600101	32010501	70130	0006000254012 5	03101	50323109	Provision of Office Equipment	3,000,000.00	1,500,000.00		1,500,000.00	
023405600101	32010307	70130	0006000254012 6	03101	50323106	Rehabilitation of 1No. Drill Tower at Fire Service Training School, Uyo	3,000,000.00	1,500,000.00		1,500,000.00	

023405600101	32010500	70320	00060007530100	03101	50323109	PROVISION OF FIRE EXTINGUISHERS IN GOVERNMENT OFFICES AND BUILDING		0.00		0.00	
023405600101	32010512	70320	00060007530101	03101	50323109	Provision of 150No. various types of fire extinguishers in all government offices and buildings		#VALUE!		#VALUE!	
023405600101	32010100	70130	00050009740100	03101	50323108	PROVISION FOR THE EQUIPING OF FIRE SERVICE TRAINING SCHOOL, UYO	5,000,000.00	2,500,000.00		2,500,000.00	
023405600101	32010118	70130	00050009740101	03101	50323108	Provision for the Equiping of Fire Service Training School, Uyo	5,000,000.00	2,500,000.00		2,500,000.00	
023405600102						OPERATION COMMANDER OFFICE	77,274,920.00	77,274,920.00		77,274,920.00	
						PERSONNEL COST	74,244,920.00	74,244,920.00		74,244,920.00	
023405600102	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	74,244,920.00	74,244,920.00		74,244,920.00	
023405600102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	31,676,180.00	31,676,180.00		31,676,180.00	
023405600102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	26,546,320.00	26,546,320.00		26,546,320.00	
023405600102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,167,620.00	3,167,620.00		3,167,620.00	
023405600102	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	10,000.00	10,000.00		10,000.00	
023405600102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	4,281,600.00	4,281,600.00		4,281,600.00	
023405600102	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	4,281,600.00	4,281,600.00		4,281,600.00	
023405600102	21010013	70131	00003000010113	02101	50323105	Uniform Allowance	4,281,600.00	4,281,600.00		4,281,600.00	
						OVERHEAD COST	3,030,000.00	1,630,000.00		1,630,000.00	
023405600102	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	650,000.00	250,000.00		250,000.00	
023405600102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	650,000.00	250,000.00		250,000.00	
023405600102	22020300	70133	00002000000030	02101	50323105	MATERIALS AND SUPPLIES	630,000.00	330,000.00		330,000.00	
023405600102	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	550,000.00	250,000.00		250,000.00	
023405600102	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	80,000.00	80,000.00		80,000.00	
023405600102	22020400	70133	00002000000040	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,550,000.00	850,000.00		850,000.00	
023405600102	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	750,000.00	350,000.00		350,000.00	
023405600102	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	200,000.00		200,000.00	
023405600102	22020405	70133	000020000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	300,000.00		300,000.00	
023405600102	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00		150,000.00	
023405600102	22021021	70133	000020000001021	02101	50323105	Office and General	150,000.00	150,000.00		150,000.00	

023405600102	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	50,000.00	50,000.00		50,000.00	
023405600102	22020609	70133	00002000000609	02101	50323105	Monitoring / Supervision	50,000.00	50,000.00		50,000.00	
023405600103						ADMINISTRATION DEPARTMENT	59,657,060.00	59,657,060.00		59,657,060.00	
						PERSONNEL COST	58,107,060.00	58,107,060.00		58,107,060.00	
023405600103	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	58,107,060.00	58,107,060.00		58,107,060.00	
023405600103	21010001	70131	000030000010101	02101	50323105	Basic Salaries	22,980,720.00	22,980,720.00		22,980,720.00	
023405600103	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	19,034,340.00	19,034,340.00		19,034,340.00	
023405600103	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	2,298,070.00	2,298,070.00		2,298,070.00	
023405600103	21010005	70131	000030000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00		5,000.00	
023405600103	21010011	70131	000030000010111	02101	50323105	Responsibility Allowance	4,596,310.00	4,596,310.00		4,596,310.00	
023405600103	21010012	70131	000030000010112	02101	50323105	Hazard Allowance	4,596,310.00	4,596,310.00		4,596,310.00	
023405600103	21010013	70131	000030000010113	02101	50323105	Uniform Allowance	4,596,310.00	4,596,310.00		4,596,310.00	
						OVERHEAD COST	1,550,000.00	950,000.00		950,000.00	
023405600103	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	450,000.00	250,000.00		250,000.00	
023405600103	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	250,000.00		250,000.00	
023405600103	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	350,000.00	250,000.00		250,000.00	
023405600103	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	350,000.00	250,000.00		250,000.00	
023405600103	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	500,000.00	300,000.00		300,000.00	
023405600103	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	200,000.00		200,000.00	
023405600103	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	100,000.00		100,000.00	
023405600103	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	250,000.00	150,000.00		150,000.00	
023405600103	22021021	70133	000020000001021	02101	50323105	Office and General	250,000.00	150,000.00		150,000.00	
023405600104						FINANCE AND SUPPLY DEPARTMENT	58,879,520.00	58,879,520.00		58,879,520.00	
						PERSONNEL COST	57,459,520.00	57,459,520.00		57,459,520.00	
023405600104	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	57,459,520.00	57,459,520.00		57,459,520.00	
023405600104	21010001	70131	000030000010101	02101	50323105	Basic Salaries	22,885,540.00	22,885,540.00		22,885,540.00	
023405600104	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	18,623,450.00	18,623,450.00		18,623,450.00	
023405600104	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	2,288,550.00	2,288,550.00		2,288,550.00	

023405600104	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00		2,500.00	
023405600104	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	4,553,160.00	4,553,160.00		4,553,160.00	
023405600104	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	4,553,160.00	4,553,160.00		4,553,160.00	
023405600104	21010013	70131	00003000010113	02101	50323105	Uniform Allowance	4,553,160.00	4,553,160.00		4,553,160.00	
						OVERHEAD COST	1,420,000.00	820,000.00		820,000.00	
023405600104	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	450,000.00	250,000.00		250,000.00	
023405600104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	250,000.00		250,000.00	
023405600104	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	320,000.00	220,000.00		220,000.00	
023405600104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	320,000.00	220,000.00		220,000.00	
023405600104	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	400,000.00	200,000.00		200,000.00	
023405600104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	100,000.00		100,000.00	
023405600104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	100,000.00		100,000.00	
023405600104	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	250,000.00	150,000.00		150,000.00	
023405600104	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	150,000.00		150,000.00	
023405600105						CONTROL AND COMMUNICATION	49,428,190.00	49,428,190.00		49,428,190.00	
						PERSONNEL COST	48,378,190.00	48,378,190.00		48,378,190.00	
023405600105	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	48,378,190.00	48,378,190.00		48,378,190.00	
023405600105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	19,163,790.00	19,163,790.00		19,163,790.00	
023405600105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	15,793,930.00	15,793,930.00		15,793,930.00	
023405600105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,916,380.00	1,916,380.00		1,916,380.00	
023405600105	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00		5,000.00	
023405600105	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	3,833,030.00	3,833,030.00		3,833,030.00	
023405600105	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	3,833,030.00	3,833,030.00		3,833,030.00	
023405600105	21010013	70131	00003000010113	02101	50323105	Uniform Allowance	3,833,030.00	3,833,030.00		3,833,030.00	
						OVERHEAD COST	1,050,000.00	750,000.00		750,000.00	
023405600105	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
023405600105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
023405600105	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	150,000.00	150,000.00		150,000.00	

023405600105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00		150,000.00	
023405600105	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	450,000.00	250,000.00		250,000.00	
023405600105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	250,000.00	150,000.00		150,000.00	
023405600105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	100,000.00		100,000.00	
023405600105	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00		150,000.00	
023405600105	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00		150,000.00	
023405600105	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	100,000.00	100,000.00		100,000.00	
023405600105	22020607	70133	00002000000607	02101	50323105	Contingencies	100,000.00	100,000.00		100,000.00	
023405600106						FIRE PREVENTION UNIT	56,014,630.00	56,014,630.00		56,014,630.00	
						PERSONNEL COST	54,034,630.00	54,034,630.00		54,034,630.00	
023405600106	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	54,034,630.00	54,034,630.00		54,034,630.00	
023405600106	21010001	70131	000030000010101	02101	50323105	Basic Salaries	21,506,930.00	21,506,930.00		21,506,930.00	
023405600106	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	17,459,740.00	17,459,740.00		17,459,740.00	
023405600106	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	2,150,690.00	2,150,690.00		2,150,690.00	
023405600106	21010005	70131	000030000010105	02101	50323105	Non - Accident Bonus	12,500.00	12,500.00		12,500.00	
023405600106	21010011	70131	000030000010111	02101	50323105	Responsibility Allowance	4,301,590.00	4,301,590.00		4,301,590.00	
023405600106	21010012	70131	000030000010112	02101	50323105	Hazard Allowance	4,301,590.00	4,301,590.00		4,301,590.00	
023405600106	21010013	70131	000030000010113	02101	50323105	Uniform Allowance	4,301,590.00	4,301,590.00		4,301,590.00	
						OVERHEAD COST	1,980,000.00	880,000.00		880,000.00	
023405600106	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
023405600106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
023405600106	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	280,000.00	180,000.00		180,000.00	
023405600106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	230,000.00	130,000.00		130,000.00	
023405600106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	50,000.00	50,000.00		50,000.00	
023405600106	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	600,000.00	300,000.00		300,000.00	
023405600106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	100,000.00		100,000.00	
023405600106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	100,000.00		100,000.00	

023405600106	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	200,000.00	100,000.00		100,000.00	
023405600106	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	900,000.00	300,000.00		300,000.00	
023405600106	22021003	70133	000020000001003	02101	50323105	Publicity and Advertisement	650,000.00	150,000.00		150,000.00	
023405600106	22021021	70133	000020000001021	02101	50323105	Office and General	250,000.00	150,000.00		150,000.00	
023405600107						VICTOR ATTAR INTERNATIONAL AIRPORT	1,260,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,260,000.00	600,000.00		600,000.00	
023405600107	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
023405600107	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
023405600107	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	260,000.00	160,000.00		160,000.00	
023405600107	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	260,000.00	160,000.00		160,000.00	
023405600107	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	240,000.00		240,000.00	
023405600107	22021021	70133	000020000001021	02101	50323105	Office and General	500,000.00	240,000.00		240,000.00	
023405600201						UYO FIRE STATION	1,380,000.00	720,000.00		720,000.00	
						OVERHEAD COST	1,380,000.00	720,000.00		720,000.00	
023405600201	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
023405600201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
023405600201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	300,000.00	200,000.00		200,000.00	
023405600201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	200,000.00		200,000.00	
023405600201	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	580,000.00	320,000.00		320,000.00	
023405600201	22021021	70133	000020000001021	02101	50323105	Office and General	580,000.00	320,000.00		320,000.00	
023405600301						EKET STATION	1,380,000.00	720,000.00		720,000.00	
						OVERHEAD COST	1,380,000.00	720,000.00		720,000.00	
023405600301	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
023405600301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
023405600301	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	300,000.00	200,000.00		200,000.00	
023405600301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	200,000.00		200,000.00	
023405600301	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	580,000.00	320,000.00		320,000.00	
023405600301	22021021	70133	000020000001021	02101	50323105	Office and General	580,000.00	320,000.00		320,000.00	
023405600401						IKOT EKPENE STATION	1,380,000.00	720,000.00		720,000.00	
						OVERHEAD COST	1,380,000.00	720,000.00		720,000.00	

023405600401	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
023405600401	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
023405600401	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	300,000.00	200,000.00		200,000.00	
023405600401	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	300,000.00	200,000.00		200,000.00	
023405600401	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	580,000.00	320,000.00		320,000.00	
023405600401	22021021	70133	00002000000102 1	02101	50323105	Office and General	580,000.00	320,000.00		320,000.00	
023405600501						ABAK STATION	1,260,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,260,000.00	600,000.00		600,000.00	
023405600501	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
023405600501	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
023405600501	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	260,000.00	160,000.00		160,000.00	
023405600501	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	260,000.00	160,000.00		160,000.00	
023405600501	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	240,000.00		240,000.00	
023405600501	22021021	70133	00002000000102 1	02101	50323105	Office and General	500,000.00	240,000.00		240,000.00	
023405600601						ETINAN STATION	1,260,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,260,000.00	600,000.00		600,000.00	
023405600601	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
023405600601	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
023405600601	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	260,000.00	160,000.00		160,000.00	
023405600601	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	260,000.00	160,000.00		160,000.00	
023405600601	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	240,000.00		240,000.00	
023405600601	22021021	70133	00002000000102 1	02101	50323105	Office and General	500,000.00	240,000.00		240,000.00	
023405600701						ORON STATION	1,260,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,260,000.00	600,000.00		600,000.00	
023405600701	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
023405600701	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
023405600701	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	260,000.00	160,000.00		160,000.00	
023405600701	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	260,000.00	160,000.00		160,000.00	
023405600701	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	240,000.00		240,000.00	

023405600701	22021021	70133	0000200000102 1	02101	50323105	Office and General	500,000.00	240,000.00		240,000.00	
023405600801						AKPAN ANDEM STATION	1,260,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,260,000.00	600,000.00		600,000.00	
023405600801	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
023405600801	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
023405600801	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	260,000.00	160,000.00		160,000.00	
023405600801	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	260,000.00	160,000.00		160,000.00	
023405600801	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	240,000.00		240,000.00	
023405600801	22021021	70133	0000200000102 1	02101	50323105	Office and General	500,000.00	240,000.00		240,000.00	
023405600901						ITU STATION	1,260,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,260,000.00	600,000.00		600,000.00	
023405600901	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
023405600901	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
023405600901	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	260,000.00	160,000.00		160,000.00	
023405600901	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	260,000.00	160,000.00		160,000.00	
023405600901	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	240,000.00		240,000.00	
023405600901	22021021	70133	0000200000102 1	02101	50323105	Office and General	500,000.00	240,000.00		240,000.00	
023405601001						UKANAFUN STATION	1,260,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,260,000.00	600,000.00		600,000.00	
023405601001	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
023405601001	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
023405601001	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	260,000.00	160,000.00		160,000.00	
023405601001	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	260,000.00	160,000.00		160,000.00	
023405601001	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	240,000.00		240,000.00	
023405601001	22021021	70133	0000200000102 1	02101	50323105	Office and General	500,000.00	240,000.00		240,000.00	
023405601101						IKONO STATION	1,260,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,260,000.00	600,000.00		600,000.00	
023405601101	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
023405601101	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
023405601101	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	260,000.00	160,000.00		160,000.00	

023405601101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	260,000.00	160,000.00		160,000.00	
023405601101	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	240,000.00		240,000.00	
023405601101	22021021	70133	000020000001021	02101	50323105	Office and General	500,000.00	240,000.00		240,000.00	
023405601201						IKOT ABASI STATION	1,260,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,260,000.00	600,000.00		600,000.00	
023405601201	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
023405601201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
023405601201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	260,000.00	160,000.00		160,000.00	
023405601201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	260,000.00	160,000.00		160,000.00	
023405601201	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	240,000.00		240,000.00	
023405601201	22021021	70133	0000200000001021	02101	50323105	Office and General	500,000.00	240,000.00		240,000.00	
023405601301						TRAINING SCHOOL (FIRE SERVICE)	1,380,000.00	720,000.00		720,000.00	
						OVERHEAD COST	1,380,000.00	720,000.00		720,000.00	
023405601301	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
023405601301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
023405601301	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	300,000.00	200,000.00		200,000.00	
023405601301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	200,000.00		200,000.00	
023405601301	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	580,000.00	320,000.00		320,000.00	
023405601301	22021021	70133	0000200000001021	02101	50323105	Office and General	580,000.00	320,000.00		320,000.00	
023405601401						MBO STATION	1,260,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,260,000.00	600,000.00		600,000.00	
023405601401	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
023405601401	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
023405601401	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	260,000.00	160,000.00		160,000.00	
023405601401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	260,000.00	160,000.00		160,000.00	
023405601401	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	240,000.00		240,000.00	
023405601401	22021021	70133	0000200000001021	02101	50323105	Office and General	500,000.00	240,000.00		240,000.00	
023405601501						GOVERNMENT HOUSE STATION	1,260,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,260,000.00	600,000.00		600,000.00	
023405601501	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	

023405601501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
023405601501	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	260,000.00	160,000.00		160,000.00	
023405601501	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	260,000.00	160,000.00		160,000.00	
023405601501	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	240,000.00		240,000.00	
023405601501	22021021	70133	000020000001021	02101	50323105	Office and General	500,000.00	240,000.00		240,000.00	
023405601601						HOUSE OF ASSEMBLY	1,260,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,260,000.00	600,000.00		600,000.00	
023405601601	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
023405601601	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
023405601601	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	260,000.00	160,000.00		160,000.00	
023405601601	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	260,000.00	160,000.00		160,000.00	
023405601601	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	240,000.00		240,000.00	
023405601601	22021021	70133	000020000001021	02101	50323105	Office and General	500,000.00	240,000.00		240,000.00	
023405601701						SECRETARIAT STATION	1,260,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,260,000.00	600,000.00		600,000.00	
023405601701	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
023405601701	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
023405601701	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	260,000.00	160,000.00		160,000.00	
023405601701	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	260,000.00	160,000.00		160,000.00	
023405601701	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	240,000.00		240,000.00	
023405601701	22021021	70133	000020000001021	02101	50323105	Office and General	500,000.00	240,000.00		240,000.00	
023405601801						ESSIEN UDIM STATION	1,260,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,260,000.00	600,000.00		600,000.00	
023405601801	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
023405601801	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
023405601801	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	260,000.00	160,000.00		160,000.00	
023405601801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	260,000.00	160,000.00		160,000.00	
023405601801	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	240,000.00		240,000.00	
023405601801	22021021	70133	000020000001021	02101	50323105	Office and General	500,000.00	240,000.00		240,000.00	
023405601901						NSIT IBOM STATION	1,260,000.00	600,000.00		600,000.00	

						OVERHEAD COST	1,260,000.00	600,000.00		600,000.00	
023405601901	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
023405601901	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
023405601901	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	260,000.00	160,000.00		160,000.00	
023405601901	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	260,000.00	160,000.00		160,000.00	
023405601901	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	240,000.00		240,000.00	
023405601901	22021021	70133	00002000000102 1	02101	50323105	Office and General	500,000.00	240,000.00		240,000.00	
023405602001						ONNA STATION	1,260,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,260,000.00	600,000.00		600,000.00	
023405602001	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
023405602001	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
023405602001	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	260,000.00	160,000.00		160,000.00	
023405602001	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	260,000.00	160,000.00		160,000.00	
023405602001	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	240,000.00		240,000.00	
023405602001	22021021	70133	00002000000102 1	02101	50323105	Office and General	500,000.00	240,000.00		240,000.00	
023405602101						NSIT UBIMUM STATION	1,260,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,260,000.00	600,000.00		600,000.00	
023405602101	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
023405602101	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
023405602101	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	260,000.00	160,000.00		160,000.00	
023405602101	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	260,000.00	160,000.00		160,000.00	
023405602101	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	240,000.00		240,000.00	
023405602101	22021021	70133	00002000000102 1	02101	50323105	Office and General	500,000.00	240,000.00		240,000.00	
023405602201						OBOT AKARA STATION	1,260,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,260,000.00	600,000.00		600,000.00	
023405602201	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
023405602201	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
023405602201	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	260,000.00	160,000.00		160,000.00	
023405602201	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	260,000.00	160,000.00		160,000.00	
023405602201	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	240,000.00		240,000.00	

023405602201	22021021	70133	0000200000102 1	02101	50323105	Office and General	500,000.00	240,000.00		240,000.00	
023405602301						IBENO STATION	1,260,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,260,000.00	600,000.00		600,000.00	
023405602301	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
023405602301	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
023405602301	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	260,000.00	160,000.00		160,000.00	
023405602301	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	260,000.00	160,000.00		160,000.00	
023405602301	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	240,000.00		240,000.00	
023405602301	22021021	70133	0000200000102 1	02101	50323105	Office and General	500,000.00	240,000.00		240,000.00	
023405602401						OKOBO STATION	1,260,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,260,000.00	600,000.00		600,000.00	
023405602401	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
023405602401	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
023405602401	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	260,000.00	160,000.00		160,000.00	
023405602401	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	260,000.00	160,000.00		160,000.00	
023405602401	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	240,000.00		240,000.00	
023405602401	22021021	70133	0000200000102 1	02101	50323105	Office and General	500,000.00	240,000.00		240,000.00	
023405602501						UDUNG UKO STATION	1,260,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,260,000.00	600,000.00		600,000.00	
023405602501	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
023405602501	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
023405602501	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	260,000.00	160,000.00		160,000.00	
023405602501	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	260,000.00	160,000.00		160,000.00	
023405602501	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	240,000.00		240,000.00	
023405602501	22021021	70133	0000200000102 1	02101	50323105	Office and General	500,000.00	240,000.00		240,000.00	
023405602601						ESIT EKET STATION	1,260,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,260,000.00	600,000.00		600,000.00	
023405602601	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
023405602601	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
023405602601	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	260,000.00	160,000.00		160,000.00	

023405602601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	260,000.00	160,000.00		160,000.00	
023405602601	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	240,000.00		240,000.00	
023405602601	22021021	70133	000020000001021	02101	50323105	Office and General	500,000.00	240,000.00		240,000.00	
023405602701						MKPAT ENIN STATION	1,260,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,260,000.00	600,000.00		600,000.00	
023405602701	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
023405602701	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
023405602701	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	260,000.00	160,000.00		160,000.00	
023405602701	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	260,000.00	160,000.00		160,000.00	
023405602701	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	240,000.00		240,000.00	
023405602701	22021021	70133	0000200000001021	02101	50323105	Office and General	500,000.00	240,000.00		240,000.00	
023405602801						NSIT ATA STATION	1,260,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,260,000.00	600,000.00		600,000.00	
023405602801	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
023405602801	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
023405602801	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	260,000.00	160,000.00		160,000.00	
023405602801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	260,000.00	160,000.00		160,000.00	
023405602801	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	240,000.00		240,000.00	
023405602801	22021021	70133	0000200000001021	02101	50323105	Office and General	500,000.00	240,000.00		240,000.00	
023405602901						INI STATION	1,260,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,260,000.00	600,000.00		600,000.00	
023405602901	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
023405602901	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
023405602901	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	260,000.00	160,000.00		160,000.00	
023405602901	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	260,000.00	160,000.00		160,000.00	
023405602901	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	240,000.00		240,000.00	
023405602901	22021021	70133	0000200000001021	02101	50323105	Office and General	500,000.00	240,000.00		240,000.00	
023405603001						IBIONO STATION	1,260,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,260,000.00	600,000.00		600,000.00	
023405603001	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	

023405603001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
023405603001	22020300	70133	00002000000030	02101	50323105	MATERIALS AND SUPPLIES	260,000.00	160,000.00		160,000.00	
023405603001	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	260,000.00	160,000.00		160,000.00	
023405603001	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	240,000.00		240,000.00	
023405603001	22021021	70133	000020000001021	02101	50323105	Office and General	500,000.00	240,000.00		240,000.00	
023405603101						IKA STATION	1,260,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,260,000.00	600,000.00		600,000.00	
023405603101	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
023405603101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
023405603101	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	260,000.00	160,000.00		160,000.00	
023405603101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	260,000.00	160,000.00		160,000.00	
023405603101	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	240,000.00		240,000.00	
023405603101	22021021	70133	000020000001021	02101	50323105	Office and General	500,000.00	240,000.00		240,000.00	
023405603201						ETIM EKPO STATION	1,260,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,260,000.00	600,000.00		600,000.00	
023405603201	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
023405603201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
023405603201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	260,000.00	160,000.00		160,000.00	
023405603201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	260,000.00	160,000.00		160,000.00	
023405603201	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	240,000.00		240,000.00	
023405603201	22021021	70133	000020000001021	02101	50323105	Office and General	500,000.00	240,000.00		240,000.00	
023405603301						IBESIKPO ASUTAN STATION	1,260,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,260,000.00	600,000.00		600,000.00	
023405603301	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
023405603301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
023405603301	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	260,000.00	160,000.00		160,000.00	
023405603301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	260,000.00	160,000.00		160,000.00	
023405603301	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	240,000.00		240,000.00	
023405603301	22021021	70133	000020000001021	02101	50323105	Office and General	500,000.00	240,000.00		240,000.00	
023405603401						URUE - OFFONG UROKO STATION	1,260,000.00	600,000.00		600,000.00	

						OVERHEAD COST	1,260,000.00	600,000.00		600,000.00	
023405603401	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
023405603401	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
023405603401	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	260,000.00	160,000.00		160,000.00	
023405603401	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	260,000.00	160,000.00		160,000.00	
023405603401	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	240,000.00		240,000.00	
023405603401	22021021	70133	00002000000102 1	02101	50323105	Office and General	500,000.00	240,000.00		240,000.00	
023405603501						EASTERN OBOLO STATION	1,260,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,260,000.00	600,000.00		600,000.00	
023405603501	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
023405603501	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
023405603501	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	260,000.00	160,000.00		160,000.00	
023405603501	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	260,000.00	160,000.00		160,000.00	
023405603501	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	240,000.00		240,000.00	
023405603501	22021021	70133	00002000000102 1	02101	50323105	Office and General	500,000.00	240,000.00		240,000.00	
023405603601						ORUK ANAM STATION	1,260,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,260,000.00	600,000.00		600,000.00	
023405603601	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
023405603601	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
023405603601	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	260,000.00	160,000.00		160,000.00	
023405603601	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	260,000.00	160,000.00		160,000.00	
023405603601	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	240,000.00		240,000.00	
023405603601	22021021	70133	00002000000102 1	02101	50323105	Office and General	500,000.00	240,000.00		240,000.00	
023405603701						URUAN STATION	1,260,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,260,000.00	600,000.00		600,000.00	
023405603701	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
023405603701	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
023405603701	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	260,000.00	160,000.00		160,000.00	
023405603701	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	260,000.00	160,000.00		160,000.00	
023405603701	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	240,000.00		240,000.00	

023405603701	22021021	70133	0000200000102 1	02101	50323105	Office and General	500,000.00	240,000.00		240,000.00	
						SUMMARY					
						Revenue	7,350,000.00	7,350,000.00		7,350,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	7,350,000.00	7,350,000.00		7,350,000.00	
						Personnel Cost	382,294,340.00	382,294,340.00		382,294,340.00	
						Overhead Cost	82,780,000.00	40,860,000.00		40,860,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	465,074,340.00	423,154,340.00		423,154,340.00	
						Capital Expenditure	300,000,000.00	150,000,000.00		150,000,000.00	
						TOTAL AKWA IBOM STATE FIRE SERVICE	765,074,340.00	573,154,340.00		573,154,340.00	

	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ECONOMIC										
	AKWA IBOM STATE INTEGRATED FARMERS SCHEME										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
							BUDGET				
							2020				
021510300100						AKWA IBOM STATE INTEGRATED FARMERS SCHEME	18,500,000.00	18,500,000.00		18,500,000.00	
						RECURRENT EXPENDITURE	18,500,000.00	18,500,000.00		18,500,000.00	
						TOTAL OVERHEAD COST	18,500,000.00	18,500,000.00		18,500,000.00	
021510300101						OFFICE OF THE SCHEME MANAGER	9,980,000.00	9,980,000.00		9,980,000.00	
						OVERHEAD COST	9,980,000.00	9,980,000.00		9,980,000.00	
021510300101	22020200	70133	00002000000200	02101	50323105	UTILITIES	1,000,000.00	1,000,000.00		1,000,000.00	
021510300101	22020201	70133	00002000000201	02101	50323105	Electricity Charges	500,000.00	500,000.00		500,000.00	
021510300101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	500,000.00	500,000.00		500,000.00	
021510300101	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	2,000,000.00	2,000,000.00		2,000,000.00	
021510300101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	2,000,000.00		2,000,000.00	
021510300101	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	2,180,000.00	2,180,000.00		2,180,000.00	
021510300101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	2,000,000.00		2,000,000.00	
021510300101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	180,000.00	180,000.00		180,000.00	
021510300101	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,900,000.00	2,900,000.00		2,900,000.00	
021510300101	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	1,400,000.00	1,400,000.00		1,400,000.00	
021510300101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,500,000.00	1,500,000.00		1,500,000.00	
021510300101	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	1,000,000.00	1,000,000.00		1,000,000.00	
021510300101	22020501	70133	00002000000501	02101	50323105	Local Training	1,000,000.00	1,000,000.00		1,000,000.00	
021510300101	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	500,000.00	500,000.00		500,000.00	
021510300101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	500,000.00	500,000.00		500,000.00	
021510300101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00		400,000.00	
021510300101	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00		400,000.00	
021510300201						OFFICE OF THE HEAD OF UYO ZONAL OFFICE	360,000.00	360,000.00		360,000.00	
						OVERHEAD COST	360,000.00	360,000.00		360,000.00	
021510300201	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	100,000.00	100,000.00		100,000.00	
021510300201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00		100,000.00	

021510300201	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
021510300201	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
021510300201	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00		160,000.00	
021510300201	22021021	70133	00002000000102 1	02101	50323105	Office and General	160,000.00	160,000.00		160,000.00	
021510300301						OFFICE OF THE HEAD OF EKET ZONAL OFFICE	360,000.00	360,000.00		360,000.00	
						OVERHEAD COST	360,000.00	360,000.00		360,000.00	
021510300301	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	100,000.00	100,000.00		100,000.00	
021510300301	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00		100,000.00	
021510300301	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
021510300301	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
021510300301	22021000	70133	000020000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00		160,000.00	
021510300301	22021021	70133	000020000000102 1	02101	50323105	Office and General	160,000.00	160,000.00		160,000.00	
021510300401						OFFICE OF THE HEAD OF IKOT EKPENE ZONAL OFFICE	360,000.00	360,000.00		360,000.00	
						OVERHEAD COST	360,000.00	360,000.00		360,000.00	
021510300401	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	100,000.00	100,000.00		100,000.00	
021510300401	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00		100,000.00	
021510300401	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
021510300401	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
021510300401	22021000	70133	000020000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00		160,000.00	
021510300401	22021021	70133	000020000000102 1	02101	50323105	Office and General	160,000.00	160,000.00		160,000.00	
021510300501						OFFICE OF THE HEAD OF OKOBO AREA OFFICE	240,000.00	240,000.00		240,000.00	
						OVERHEAD COST	240,000.00	240,000.00		240,000.00	
021510300501	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	80,000.00	80,000.00		80,000.00	
021510300501	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00		80,000.00	
021510300501	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	60,000.00	60,000.00		60,000.00	
021510300501	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00		60,000.00	
021510300501	22021000	70133	000020000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00		100,000.00	

021510300501	22021021	70133	0000200000102 1	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
021510300601						OFFICE OF THE HEAD OF MBO AREA OFFICE	240,000.00	240,000.00		240,000.00	
						OVERHEAD COST	240,000.00	240,000.00		240,000.00	
021510300601	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	80,000.00	80,000.00		80,000.00	
021510300601	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00		80,000.00	
021510300601	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	60,000.00	60,000.00		60,000.00	
021510300601	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00		60,000.00	
021510300601	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00		100,000.00	
021510300601	22021021	70133	0000200000102 1	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
021510300701						OFFICE OF THE HEAD OF ORON AREA OFFICE	240,000.00	240,000.00		240,000.00	
						OVERHEAD COST	240,000.00	240,000.00		240,000.00	
021510300701	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	80,000.00	80,000.00		80,000.00	
021510300701	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00		80,000.00	
021510300701	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	60,000.00	60,000.00		60,000.00	
021510300701	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00		60,000.00	
021510300701	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00		100,000.00	
021510300701	22021021	70133	0000200000102 1	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
021510300801						OFFICE OF THE HEAD OF URUEOFFONG / ORUKO AREA OFFICE	240,000.00	240,000.00		240,000.00	
						OVERHEAD COST	240,000.00	240,000.00		240,000.00	
021510300801	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	80,000.00	80,000.00		80,000.00	
021510300801	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00		80,000.00	
021510300801	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	60,000.00	60,000.00		60,000.00	
021510300801	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00		60,000.00	
021510300801	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00		100,000.00	
021510300801	22021021	70133	0000200000102 1	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
021510300901						OFFICE OF THE HEAD OF EKET AREA OFFICE	240,000.00	240,000.00		240,000.00	
						OVERHEAD COST	240,000.00	240,000.00		240,000.00	
021510300901	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	80,000.00	80,000.00		80,000.00	

021510300901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00		80,000.00	
021510300901	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	60,000.00	60,000.00		60,000.00	
021510300901	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00		60,000.00	
021510300901	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00		100,000.00	
021510300901	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
021510301001						OFFICE OF THE HEAD OF IKOT ABASI AREA OFFICE	240,000.00	240,000.00		240,000.00	
						OVERHEAD COST	240,000.00	240,000.00		240,000.00	
021510301001	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	80,000.00	80,000.00		80,000.00	
021510301001	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00		80,000.00	
021510301001	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	60,000.00	60,000.00		60,000.00	
021510301001	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00		60,000.00	
021510301001	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00		100,000.00	
021510301001	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
021510301101						OFFICE OF THE HEAD OF ESIT EKET AREA OFFICE	240,000.00	240,000.00		240,000.00	
						OVERHEAD COST	240,000.00	240,000.00		240,000.00	
021510301101	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	80,000.00	80,000.00		80,000.00	
021510301101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00		80,000.00	
021510301101	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	60,000.00	60,000.00		60,000.00	
021510301101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00		60,000.00	
021510301101	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00		100,000.00	
021510301101	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
021510301201						OFFICE OF THE HEAD OF IBENO AREA OFFICE	240,000.00	240,000.00		240,000.00	
						OVERHEAD COST	240,000.00	240,000.00		240,000.00	
021510301201	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	80,000.00	80,000.00		80,000.00	
021510301201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00		80,000.00	
021510301201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	60,000.00	60,000.00		60,000.00	
021510301201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00		60,000.00	

021510301201	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00		100,000.00	
021510301201	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
021510301301						OFFICE OF THE HEAD OF ONNA AREA OFFICE	240,000.00	240,000.00		240,000.00	
						OVERHEAD COST	240,000.00	240,000.00		240,000.00	
021510301301	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	80,000.00	80,000.00		80,000.00	
021510301301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00		80,000.00	
021510301301	22020300	70133	0000200000000300	02101	50323105	MATERIALS AND SUPPLIES	60,000.00	60,000.00		60,000.00	
021510301301	22020301	70133	0000200000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00		60,000.00	
021510301301	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00		100,000.00	
021510301301	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
021510301401						OFFICE OF THE HEAD OF UDUNG UKO	240,000.00	240,000.00		240,000.00	
						OVERHEAD COST	240,000.00	240,000.00		240,000.00	
021510301401	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	80,000.00	80,000.00		80,000.00	
021510301401	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00		80,000.00	
021510301401	22020300	70133	0000200000000300	02101	50323105	MATERIALS AND SUPPLIES	60,000.00	60,000.00		60,000.00	
021510301401	22020301	70133	0000200000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00		60,000.00	
021510301401	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00		100,000.00	
021510301401	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
021510301501						OFFICE OF THE HEAD OF MKPAT UKO AREA OFFICE	240,000.00	240,000.00		240,000.00	
						OVERHEAD COST	240,000.00	240,000.00		240,000.00	
021510301501	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	80,000.00	80,000.00		80,000.00	
021510301501	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00		80,000.00	
021510301501	22020300	70133	0000200000000300	02101	50323105	MATERIALS AND SUPPLIES	60,000.00	60,000.00		60,000.00	
021510301501	22020301	70133	0000200000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00		60,000.00	
021510301501	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00		100,000.00	
021510301501	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
021510301601						OFFICE OF THE HEAD OF EASTERN OBOLO AREA OFFICE	240,000.00	240,000.00		240,000.00	
						OVERHEAD COST	240,000.00	240,000.00		240,000.00	

021510301601	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	80,000.00	80,000.00		80,000.00	
021510301601	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00		80,000.00	
021510301601	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	60,000.00	60,000.00		60,000.00	
021510301601	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00		60,000.00	
021510301601	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00		100,000.00	
021510301601	22021021	70133	00002000000102 1	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
021510301701						OFFICE OF THE HEAD OF ETINA AREA OFFICE	240,000.00	240,000.00		240,000.00	
						OVERHEAD COST	240,000.00	240,000.00		240,000.00	
021510301701	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	80,000.00	80,000.00		80,000.00	
021510301701	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00		80,000.00	
021510301701	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	60,000.00	60,000.00		60,000.00	
021510301701	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00		60,000.00	
021510301701	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00		100,000.00	
021510301701	22021021	70133	00002000000102 1	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
021510301801						OFFICE OF THE HEAD OF IBESIKPO ASUTAN AREA OFFICE	240,000.00	240,000.00		240,000.00	
						OVERHEAD COST	240,000.00	240,000.00		240,000.00	
021510301801	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	80,000.00	80,000.00		80,000.00	
021510301801	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00		80,000.00	
021510301801	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	60,000.00	60,000.00		60,000.00	
021510301801	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00		60,000.00	
021510301801	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00		100,000.00	
021510301801	22021021	70133	00002000000102 1	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
021510301901						OFFICE OF THE HEAD OF NSIT UBIUM AREA OFFICE	240,000.00	240,000.00		240,000.00	
						OVERHEAD COST	240,000.00	240,000.00		240,000.00	
021510301901	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	80,000.00	80,000.00		80,000.00	
021510301901	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00		80,000.00	
021510301901	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	60,000.00	60,000.00		60,000.00	

021510301901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00		60,000.00	
021510301901	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00		100,000.00	
021510301901	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
021510302001						OFFICE OF THE HEAD OF UYO AREA OFFICE	240,000.00	240,000.00		240,000.00	
						OVERHEAD COST	240,000.00	240,000.00		240,000.00	
021510302001	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	80,000.00	80,000.00		80,000.00	
021510302001	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00		80,000.00	
021510302001	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	60,000.00	60,000.00		60,000.00	
021510302001	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00		60,000.00	
021510302001	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00		100,000.00	
021510302001	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
021510302101						OFFICE OF THE HEAD OF URUAN AREA OFFICE	240,000.00	240,000.00		240,000.00	
						OVERHEAD COST	240,000.00	240,000.00		240,000.00	
021510302101	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	80,000.00	80,000.00		80,000.00	
021510302101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00		80,000.00	
021510302101	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	60,000.00	60,000.00		60,000.00	
021510302101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00		60,000.00	
021510302101	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00		100,000.00	
021510302101	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
021510302201						OFFICE OF THE HEAD OF NSIT IBOM AREA OFFICE	240,000.00	240,000.00		240,000.00	
						OVERHEAD COST	240,000.00	240,000.00		240,000.00	
021510302201	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	80,000.00	80,000.00		80,000.00	
021510302201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00		80,000.00	
021510302201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	60,000.00	60,000.00		60,000.00	
021510302201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00		60,000.00	
021510302201	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00		100,000.00	
021510302201	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	

021510302301						OFFICE OF THE HEAD OF NSIT ATAI AREA OFFICE	240,000.00	240,000.00		240,000.00	
						OVERHEAD COST	240,000.00	240,000.00		240,000.00	
021510302301	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	80,000.00	80,000.00		80,000.00	
021510302301	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00		80,000.00	
021510302301	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	60,000.00	60,000.00		60,000.00	
021510302301	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00		60,000.00	
021510302301	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00		100,000.00	
021510302301	22021021	70133	0000200000102 1	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
021510302401						OFFICE OF THE HEAD OF ITU AREA OFFICE	240,000.00	240,000.00		240,000.00	
						OVERHEAD COST	240,000.00	240,000.00		240,000.00	
021510302401	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	80,000.00	80,000.00		80,000.00	
021510302401	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00		80,000.00	
021510302401	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	60,000.00	60,000.00		60,000.00	
021510302401	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00		60,000.00	
021510302401	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00		100,000.00	
021510302401	22021021	70133	0000200000102 1	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
021510302501						OFFICE OF THE HEAD OF IBIONO IBOM AREA OFFICE	240,000.00	240,000.00		240,000.00	
						OVERHEAD COST	240,000.00	240,000.00		240,000.00	
021510302501	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	80,000.00	80,000.00		80,000.00	
021510302501	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00		80,000.00	
021510302501	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	60,000.00	60,000.00		60,000.00	
021510302501	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00		60,000.00	
021510302501	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00		100,000.00	
021510302501	22021021	70133	0000200000102 1	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
021510302601						OFFICE OF THE HEAD OF IKOT EKPENE AREA OFFICE	240,000.00	240,000.00		240,000.00	
						OVERHEAD COST	240,000.00	240,000.00		240,000.00	
021510302601	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	80,000.00	80,000.00		80,000.00	
021510302601	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00		80,000.00	

021510302601	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	60,000.00	60,000.00		60,000.00	
021510302601	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00		60,000.00	
021510302601	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00		100,000.00	
021510302601	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
021510302701						OFFICE OF THE HEAD OF OBOT AKARA AREA OFFICE	240,000.00	240,000.00		240,000.00	
						OVERHEAD COST	240,000.00	240,000.00		240,000.00	
021510302701	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	80,000.00	80,000.00		80,000.00	
021510302701	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00		80,000.00	
021510302701	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	60,000.00	60,000.00		60,000.00	
021510302701	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00		60,000.00	
021510302701	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00		100,000.00	
021510302701	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
021510302801						OFFICE OF THE HEAD OF ABAK AREA OFFICE	240,000.00	240,000.00		240,000.00	
						OVERHEAD COST	240,000.00	240,000.00		240,000.00	
021510302801	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	80,000.00	80,000.00		80,000.00	
021510302801	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00		80,000.00	
021510302801	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	60,000.00	60,000.00		60,000.00	
021510302801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00		60,000.00	
021510302801	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00		100,000.00	
021510302801	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
021510302901						OFFICE OF THE HEAD OF ESSIEN UDIM AREA OFFICE	240,000.00	240,000.00		240,000.00	
						OVERHEAD COST	240,000.00	240,000.00		240,000.00	
021510302901	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	80,000.00	80,000.00		80,000.00	
021510302901	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00		80,000.00	
021510302901	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	60,000.00	60,000.00		60,000.00	
021510302901	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00		60,000.00	
021510302901	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00		100,000.00	

021510302901	22021021	70133	0000200000102 1	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
021510303001						OFFICE OF THE HEAD OF IKONO AREA OFFICE	240,000.00	240,000.00		240,000.00	
						OVERHEAD COST	240,000.00	240,000.00		240,000.00	
021510303001	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	80,000.00	80,000.00		80,000.00	
021510303001	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00		80,000.00	
021510303001	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	60,000.00	60,000.00		60,000.00	
021510303001	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00		60,000.00	
021510303001	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00		100,000.00	
021510303001	22021021	70133	0000200000102 1	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
021510303101						OFFICE OF THE HEAD OF INI AREA OFFICE	240,000.00	240,000.00		240,000.00	
						OVERHEAD COST	240,000.00	240,000.00		240,000.00	
021510303101	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	80,000.00	80,000.00		80,000.00	
021510303101	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00		80,000.00	
021510303101	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	60,000.00	60,000.00		60,000.00	
021510303101	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00		60,000.00	
021510303101	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00		100,000.00	
021510303101	22021021	70133	0000200000102 1	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
021510303201						OFFICE OF THE HEAD OF ETIM EKPO AREA OFFICE	240,000.00	240,000.00		240,000.00	
						OVERHEAD COST	240,000.00	240,000.00		240,000.00	
021510303201	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	80,000.00	80,000.00		80,000.00	
021510303201	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00		80,000.00	
021510303201	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	60,000.00	60,000.00		60,000.00	
021510303201	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00		60,000.00	
021510303201	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00		100,000.00	
021510303201	22021021	70133	0000200000102 1	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
021510303301						OFFICE OF THE HEAD OF IKA AREA OFFICE	240,000.00	240,000.00		240,000.00	
						OVERHEAD COST	240,000.00	240,000.00		240,000.00	
021510303301	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	80,000.00	80,000.00		80,000.00	

[illegible]

	ECONOMIC											
	AKWA IBOM STATE INTERNAL REVENUE SERVICE											
	ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
								BUDGET 2020				
022000800100							AKWA IBOM STATE INTERNAL REVENUE SERVICE	1,641,411,340.00	1,248,611,340.00	-	1,248,611,340.00	
022000800100	12020632	00000	00000000000000 0	02101	50323105		TOTAL REVENUE	45,000,000,000.00	25,000,000,000.00	(5,000,000,000.00)	20,000,000,000.00	
							OFFICE OF THE CHAIRMAN	45,000,000,000.00	25,000,000,000.00	(5,000,000,000.00)	20,000,000,000.00	
022000800101	12020400	00000	00000000000000 0	02101	50323105		Fees	444,900,000.00	629,400,000.00	-	629,400,000.00	
022000800101	12020455	00000	00000000000000 0	02101	50323105		Replacement of Security of Document	300,000.00	300,000.00		300,000.00	
022000800101	12020455	00000	00000000000000 0	02101	50323105		Lost of Tax Receipts	600,000.00	500,000.00		500,000.00	
022000800101	12020458	00000	00000000000000 0	02101	50323105		Registration of Motor Vehicles Issues/Renewal		0.00		0.00	
022000800101	12020448	00000	00000000000000 0	02101	50323105		Administrative Charges	6,000,000.00	6,000,000.00		6,000,000.00	
022000800101	12020445	00000	00000000000000 0	02101	50323105		Change of Engine	600,000.00	600,000.00		600,000.00	
022000800101	12020445	00000	00000000000000 0	02101	50323105		Change of Ownership	16,000,000.00	16,000,000.00		16,000,000.00	
022000800101	12020468	00000	00000000000000 0	02101	50323105		Discloure Fees		0.00		0.00	
022000800101	12020448	00000	00000000000000 0	02101	50323105		Economic Development Levy	300,000,000.00	500,000,000.00		500,000,000.00	
022000800101	12020465	00000	00000000000000 0	02101	50323105		Extract of Information		0.00		0.00	
022000800101	12020445	00000	00000000000000 0	02101	50323105		Proof of Ownership of Vehicle		0.00		0.00	
022000800101	12020465	00000	00000000000000 0	02101	50323105		Road Worthiness	63,110,000.00	63,000,000.00		63,000,000.00	
022000800101	12020485	00000	00000000000000 0	02101	50323105		Hackney Permit	12,690,000.00	13,000,000.00		13,000,000.00	
022000800101	12020478	00000	00000000000000 0	02101	50323105		Learners Permit	10,700,000.00	10,000,000.00		10,000,000.00	
022000800101	12020465	00000	00000000000000 0	02101	50323105		Sealing of Document	34,900,000.00	20,000,000.00		20,000,000.00	
022000800101	12020100	00000	00000000000000 0	02101	50323105		Licenses - General	657,740,000.00	642,240,000.00	-	642,240,000.00	
022000800101	12020122	00000	00000000000000 0	02101	50323105		Pools Betting Licence: Issues	20,000,000.00	20,000,000.00		20,000,000.00	
022000800101	12020123	00000	00000000000000 0	02101	50323105		Pools Betting Licence: Renewals	11,000,000.00	11,000,000.00		11,000,000.00	
022000800101	12020124	00000	00000000000000 0	02101	50323105		Motor Vehicles Licenses: Renewals	275,000,000.00	260,000,000.00		260,000,000.00	
022000800101	12020125	00000	00000000000000 0	02101	50323105		Drivers Licenses – Renewals	28,250,000.00	28,250,000.00		28,250,000.00	
022000800101	12020126	00000	00000000000000 0	02101	50323105		Gaming Machine Licence		0.00		0.00	

022000800101	12020127	00000	00000000000000 0	02101	50323105	Drivers Licenses – Issues	23,600,000.00	23,600,000.00		23,600,000.00	
022000800101	12020128	00000	00000000000000 0	02101	50323105	Motor Vehicles Licenses: Issues	283,500,000.00	283,000,000.00		283,000,000.00	
022000800101	12020129	00000	00000000000000 0	02101	50323105	Dealers License	4,390,000.00	4,390,000.00		4,390,000.00	
022000800101	12020137	00000	00000000000000 0	02101	50323105	Insurance Premium		0.00		0.00	
022000800101	12020138	00000	00000000000000 0	02101	50323105	L - Sign	12,000,000.00	12,000,000.00		12,000,000.00	
022000800101	12010100	00000	00000000000000 0	02101	50323105	Personal Taxes	43,819,260,000.00	23,651,000,000.00	(5,000,000,000.00)	18,651,000,000.00	
022000800101	12010117	00000	00000000000000 0	02101	50323105	Informal Sector Taxes	1,700,000,000.00	500,000,000.00		500,000,000.00	
022000800101	12010104	00000	00000000000000 0	02101	50323105	Withholding (General)	2,300,000,000.00	550,000,000.00		550,000,000.00	
022000800101	12010105	00000	00000000000000 0	02101	50323105	Pay As You Earn (PAYE)	33,300,000,000.00	12,000,000,000.00	(3,000,000,000.00)	9,000,000,000.00	
022000800101	12010106	00000	00000000000000 0	02101	50323105	Direct Assessment	2,300,000,000.00	1,000,000,000.00		1,000,000,000.00	
022000800101	12010107	00000	00000000000000 0	02101	50323105	Stamp Duties	350,000,000.00	100,000,000.00		100,000,000.00	
022000800101	12010108	00000	00000000000000 0	02101	50323105	Pools Betting Tax - Agents	6,000,000.00	1,000,000.00		1,000,000.00	
022000800101	12010109	00000	00000000000000 0	02101	50323105	Tax Arrears	3,863,260,000.00	9,500,000,000.00	(2,000,000,000.00)	7,500,000,000.00	
022000800101	12020600	00000	00000000000000 0	02101	50323105	Sales - General	78,100,000.00	77,360,000.00	-	77,360,000.00	
022000800101	12020601	00000	00000000000000 0	02101	50323105	Booklet	9,000,000.00	9,000,000.00		9,000,000.00	
022000800101	12020604	00000	00000000000000 0	02101	50323105	Sales of Condemn Stores	100,000.00	150,000.00		150,000.00	
022000800101	12020616	00000	00000000000000 0	02101	50323105	Sales of Unserviceable Vehicles	100,000.00	100,000.00		100,000.00	
022000800101	12020621	00000	00000000000000 0	02101	50323105	Sales of Unservicable Items	100,000.00	110,000.00		110,000.00	
022000800101	12020632	00000	00000000000000 0	02101	50323105	Sales of Badges and Plate Numbers	68,800,000.00	68,000,000.00		68,000,000.00	
						RECURRENT EXPENDITURE	822,411,340.00	822,411,340.00		822,411,340.00	
						PERSONNEL COST	660,821,340.00	660,821,340.00		660,821,340.00	
022000800101						OFFICE OF THE CHAIRMAN	931,586,580.00	931,586,580.00		931,586,580.00	
						PERSONNEL COST	58,086,580.00	58,086,580.00		58,086,580.00	
022000800101	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	58,086,580.00	58,086,580.00		58,086,580.00	
022000800101	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	13,438,330.00	13,438,330.00		13,438,330.00	
022000800101	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	10,270,270.00	10,270,270.00		10,270,270.00	
022000800101	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	1,343,830.00	1,343,830.00		1,343,830.00	
022000800101	21010008	70131	0000300001010 8	02101	50323105	Inducement	4,058,280.00	4,058,280.00		4,058,280.00	

022000800101	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	6,000,000.00	6,000,000.00		6,000,000.00	
022000800101	21010076	70131	00003000010176	02101	50323105	Board Members	22,975,870.00	22,975,870.00		22,975,870.00	
						OVERHEAD COST	54,500,000.00	26,350,000.00	-	26,350,000.00	
022000800101	22020200	70133	00002000000200	02101	50323105	UTILITIES	750,000.00	750,000.00	-	750,000.00	
022000800101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	750,000.00	750,000.00		750,000.00	
022000800101	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	6,800,000.00	4,000,000.00	-	4,000,000.00	
022000800101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	6,800,000.00	4,000,000.00		4,000,000.00	
022000800101	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	10,750,000.00	3,250,000.00	-	3,250,000.00	
022000800101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	10,500,000.00	3,000,000.00		3,000,000.00	
022000800101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	250,000.00	250,000.00		250,000.00	
022000800101	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	24,000,000.00	10,000,000.00	-	10,000,000.00	
022000800101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	7,300,000.00	3,000,000.00		3,000,000.00	
022000800101	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	10,400,000.00	2,000,000.00		2,000,000.00	
022000800101	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	6,300,000.00	5,000,000.00		5,000,000.00	
022000800101	22040100	70133	00002000001500	02101	50323105	LOCAL GRANTS AND CONTRIBUTIONS	450,000.00	0.00	-	0.00	
022000800101	22040101	70133	00002000001501	02101	50323105	Grant to State Government : Current	450,000.00	0.00		0.00	
022000800101	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	2,200,000.00	2,000,000.00	-	2,000,000.00	
022000800101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	2,200,000.00	2,000,000.00		2,000,000.00	
022000800101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	9,300,000.00	6,100,000.00	-	6,100,000.00	
022000800101	22021002	70133	00002000001002	02101	50323105	Honorarium and Sitting Allowance	2,000,000.00	2,000,000.00		2,000,000.00	
022000800101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	900,000.00	900,000.00		900,000.00	
022000800101	22021014	70133	00002000001014	02101	50323105	Annual Budget expenses and Administration	3,200,000.00	1,000,000.00		1,000,000.00	
022000800101	22021021	70133	00002000001021	02101	50323105	Office and General	3,200,000.00	2,200,000.00		2,200,000.00	
022000800101	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	250,000.00	250,000.00	-	250,000.00	
022000800101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	250,000.00	250,000.00		250,000.00	
						CAPITAL EXPENDITURE	819,000,000.00	500,000,000.00	-	500,000,000.00	
022000800101	33010100	70411	00050000610100	03101	50323105	CAPACITY BUILDING FOR STAFF OF IRS			-		

022000800101	33010109	70411	00050000610118	03101	50323105	Oversea and Local training for Tax / IRS Personnel					
022000800101	33010109	70411	00050000610119	03101	50323105	Professional Workshop, Conference and Seminar on Tax Administration and Management					
022000800101	33010100	70130	00130006120100	03101	50323105	TAKE OFF GRANT FOR IRS AUTONOMY	100,000,000.00	50,000,000.00	-	50,000,000.00	
022000800101	33010121	70130	00130006120101	03101	50323105	Take off grant for IRS Autonomy					
022000800101	32010522	70130	00130006120102	03101	50323105	Stand alone office building worktools etc	100,000,000.00	50,000,000.00		50,000,000.00	
022000800101	33010100	70130	00020008020100	03101	50323105	TAX EDUCATION AND SENSITIZATION/MEDIA CAMPAIGN	83,500,000.00	53,500,000.00	-	53,500,000.00	
022000800101	33010110	70130	00020008020101	03101	50323105	Hosting of tax submmmit	53,500,000.00	23,500,000.00		23,500,000.00	
022000800101	33010110	70130	00020008020102	03101	50323105	Hosting of Town hall meeting with stake holders in the 3 senatorial districts	10,000,000.00	10,000,000.00		10,000,000.00	
022000800101	33010110	70130	00020008020103	03101	50323105	Honorarium to 3 resource persons in tax summit					
022000800101	33010110	70130	00020008020104	03101	50323105	Refreshment for 300 participant for 3 day in tax summit					
022000800101	33010110	70130	00020008020105	03101	50323105	Transport and logistics					
022000800101	33010110	70130	00020008020106	03101	50323105	Retainership with AKBC Radio/TV media campaign per annum	4,000,000.00	4,000,000.00		4,000,000.00	
022000800101	33010110	70130	00020008020107	03101	50323105	Retainership with NTA media campaign per annum					
022000800101	33010110	70130	00020008020108	03101	50323105	Retainership with other media house per annum					
022000800101	33010114	70130	00020008020109	03101	50323105	Design, hosting and management of an interactive website for AKIRS	2,500,000.00	2,500,000.00		2,500,000.00	
022000800101	32010608	70130	00020008020110	03101	50323105	Production of jingles (audio and video) in English and 3 major dialects of the State (Ibibio, Annang and Oron) for airing on Radio and Television	10,000,000.00	10,000,000.00		10,000,000.00	
022000800101	33010110	70130	00020008020111	03101	50323105	Printing of 100,000 flyers					
022000800101	33010110	70130	00020008020112	03101	50323105	Stipens to village and community heads to encourage their subject in compliance in the Federal constitution					
022000800101	33010110	70130	00020008020113	03101	50323105	Purchase and printing of 2,000 No. branded T-shirts					
022000800101	33010110	70130	00020008020114	03101	50323105	Printing of 2,000 No. branded pick-caps					
022000800101	33010110	70130	00020008020115	03101	50323105	Hiring of trucks and public address system quarterly					
022000800101	33010110	70130	00020008020116	03101	50323105	Retainership with AKBC Radio/TV Media campaign per annum					
022000800101	33010110	70130	00020008020117	03101	50323105	Transport (fueling of Buses/Cars)					
022000800101	33010110	70130	00020008020118	03101	50323105	Media coverage for 3 days in tax summit					

022000800101	33010110	70130	0002000802011 9	03101	50323105	Road show (quarterly)	3,500,000.00	3,500,000.00		3,500,000.00	
022000800101	33010100	70130	0005000803010 0	03101	50323105	RESEARCH LIBRARY	10,900,000.00	10,900,000.00	-	10,900,000.00	
022000800101	33010113	70130	0005000803010 1	03101	50323105	Purchase of books on various disciplines	5,000,000.00	5,000,000.00		5,000,000.00	
022000800101	33010113	70130	0005000803010 2	03101	50323105	Purchase of various journals on tax and other matters	2,500,000.00	2,500,000.00		2,500,000.00	
022000800101	33010113	70130	0005000803010 3	03101	50323105	Purchase of subscription to Dailies/magazines	600,000.00	600,000.00		600,000.00	
022000800101	32010501	70130	0005000803010 4	03101	50323105	Purchase of 6 No. computers and accessories	1,200,000.00	1,200,000.00		1,200,000.00	
022000800101	32010502	70130	0005000803010 5	03101	50323105	Purchase of 4 No. printers					
022000800101	32010503	70130	0005000803010 6	03101	50323105	Purchase of 2No. scanners					
022000800101	32010505	70130	0005000803010 7	03101	50323105	Purchase of 1No. photocopier	400,000.00	400,000.00		400,000.00	
022000800101	32010602	70130	0005000803010 8	03101	50323105	Purchase of 10No. partitioned library type reading tables	700,000.00	700,000.00		700,000.00	
022000800101	32010601	70130	0005000803010 9	03101	50323105	Purchase of 20 No. chairs	500,000.00	500,000.00		500,000.00	
022000800101	32010600	70130	0004000804010 0	03101	50323105	FURNISHING OF IRS HEADQUARTERS AND AREA	23,100,000.00	23,100,000.00	-	23,100,000.00	
022000800101	32010602	70130	0004000804010 1	03101	50323105	Purchase of 1No conference table for the IRS conference room					
022000800101	32010601	70130	0004000804010 2	03101	50323105	Purchase of 50No. conference chairs for the conference room					
022000800101	32010610	70130	0004000804010 3	03101	50323105	Purchase of 15No. 2.0hp standing Air conditioners Kits & Installation for Directors/Unit Heads Offices @ N200,000.00 each	3,000,000.00	3,000,000.00		3,000,000.00	
022000800101	32010601	70130	0004000804010 4	03101	50323105	Purchase of 20 No. arm office chairs for Directors & sectional head offices					
022000800101	32010610	70130	0004000804010 5	03101	50323105	Purchase of No 1.5hp Air conditioners for Directors/sectional head offices, kits and installation					
022000800101	32010601	70130	0004000804010 6	03101	50323105	Purchase of 100 No. office chairs for various offices in the IRS Headquarters	3,500,000.00	3,500,000.00		3,500,000.00	
022000800101	32010603	70130	0004000804010 7	03101	50323105	Purchase of 22 No. steel file cabinet for various offices in the headquarters	2,750,000.00	2,750,000.00		2,750,000.00	
022000800101	32010607	70130	0004000804010 8	03101	50323105	Purchase of 10 No Refrigerators for various offices in the Headquarters					
022000800101	32010505	70130	0004000804010 9	03101	50323105	Purchase of 10 No. photocopying machines for various offices of the headquarter of IRS @ N 250,000.00 each	2,500,000.00	2,500,000.00		2,500,000.00	
022000800101	32010602	70130	0004000804011 0	03101	50323105	Purchase of 150 No. chairs for each of the 64 Tax/MLOs @ N25,000.00 each	3,750,000.00	3,750,000.00		3,750,000.00	
022000800101	32010305	70130	0004000804011 1	03101	50323105	Purchase of 200 KVA Generating plant with transport and installation cost					

022000800101	32010602	70130	0004000804011 2	03101	50323105	Purchase of 75 No. office tables for various offices	3,750,000.00	3,750,000.00		3,750,000.00	
022000800101	32010601	70130	0004000804011 3	03101	50323105	Purchase of 128 No. Office Tables for each of the 64 Tax/Motor	3,850,000.00	3,850,000.00		3,850,000.00	
022000800101	32010603	70130	0004000804011 4	03101	50323105	Purchase of 64 No. steel file cabinets, 1 each for the 64 tax/motor licensing area offices					
022000800101	32020100	70130	0004000805010 0	03101	50323105	RENT ON OFFICE ACCOMMODATION FOR AREA OFFICES	50,000,000.00	50,000,000.00	-	50,000,000.00	
022000800101	32020101	70130	0004000805010 1	03101	50323105	Rent for Area Offices	50,000,000.00	50,000,000.00		50,000,000.00	
022000800101	32020101	70130	0004000805010 2	03101	50323105	Current rent for 18 area offices					
022000800101	33010100	70130	0002000806010 0	03101	50323105	PROFESSIONAL FEES FOR REVENUE HOUSE DESIGN	50,000,000.00	20,000,000.00	-	20,000,000.00	
022000800101	33010113	70130	0002000806010 1	03101	50323105	Surveying Architectural drawing bills of quantities	50,000,000.00	20,000,000.00		20,000,000.00	
022000800101	32020100	70130	0013000807010 0	03101	50323105	PROVISION FOR THE DEVELOPMENT OF REVENUE HOUSE			-		
022000800101	32020101	70130	0013000807010 1	03101	50323105	Construction of substructure					
022000800101	32020101	70130	0013000807010 2	03101	50323105	Construction of superstructure					
022000800101	32020101	70130	0013000807010 3	03101	50323105	Finishing					
022000800101	32010601	70130	0013000807010 4	03101	50323105	Furnishing					
022000800101	32010601	70130	0013000807010 5	03101	50323105	Provision of facilities					
022000800101	32010500	70130	0013000808010 0	03101	50323105	PURCHASE OF AN E-TAX CLEARANCE CERTIFICATE MACHINE	60,000,000.00	20,000,000.00	-	20,000,000.00	
022000800101	32010522	70130	0013000808010 1	03101	50323105	Purchase of an e-tax clearance certificate machine	60,000,000.00	20,000,000.00		20,000,000.00	
022000800101	33010100	70130	0011000809010 0	03101	50323105	TECHNOLOGY/AUTOMATION	175,500,000.00	144,500,000.00	-	144,500,000.00	
022000800101	33010117	70130	0011000809010 1	03101	50323105	Tax assessment software solution	120,000,000.00	100,000,000.00		100,000,000.00	
022000800101	33010114	70130	0011000809010 2	03101	50323105	Internet facility Radio mast	20,500,000.00	20,500,000.00		20,500,000.00	
022000800101	32010501	70130	0011000809010 3	03101	50323105	Work station of 60 No. computer and accessories	22,000,000.00	11,000,000.00		11,000,000.00	
022000800101	33010114	70130	0011000809010 4	03101	50323105	TIN offline syntax Kits for 9 pilot LGAs and Headquarters	5,000,000.00	5,000,000.00		5,000,000.00	
022000800101	33010114	70130	0011000809010 5	03101	50323105	Upgrading by JTB licensed/authorized agent annually	5,000,000.00	5,000,000.00		5,000,000.00	
022000800101	32010502	70130	0011000809010 6	03101	50323105	2 Multipurpose printers	3,000,000.00	3,000,000.00		3,000,000.00	
022000800101	32020400	70130	0002000810010 0	03101	50323105	PURCHASE OF MOTOR VEHICLE/MOTOR CYCLE NUMBER PLATES FOR RESALE	50,000,000.00	30,000,000.00	-	30,000,000.00	

022000800101	32020405	70130	00020008100101	03101	50323105	Purchase of motor vehicle number plate (private/commercial) for 20,000 units @ N5m each	30,000,000.00	20,000,000.00		20,000,000.00	
022000800101	32020405	70130	00020008100102	03101	50323105	Purchase of motorcycle number plates (private/commercial) for 50 units @ N1000000 each	20,000,000.00	10,000,000.00		10,000,000.00	
022000800101	33010100	70130	00020008110100	03101	50323105	PRINTING OF MOTOR VEHICLE/MOTOR CYCLE REGISTRATION BOOKLETS			-		
022000800101	33010113	70130	00020008110101	03101	50323105	Printing of 100,000 registration booklets					
022000800101	32020405	70130	00020008110102	03101	50323105	Purchase of 20,000 units of L-sign					
022000800101	33010100	70130	00020008120100	03101	50323105	PRINTING OF MATERIALS FOR ENFORCEMENT TAX RECOVERY			-		
022000800101	33010113	70130	00020008120101	03101	50323105	Printing of 200,000 units of criminal surmons					
022000800101	33010113	70130	00020008120102	03101	50323105	Printing of 200,000 service units of affidavit					
022000800101	33010113	70130	00020008120103	03101	50323105	Printing of 200,000 units of warrant of apprehension					
022000800101	33010113	70130	00020008120104	03101	50323105	Printing of 200,000 units of warrant of arrest					
022000800101	33010113	70130	00020008120105	03101	50323105	Printing of 200,000 units of acknowledgement slips					
022000800101	33010113	70130	00020008120106	03101	50323105	Printing of 976,457 units of tax income declaration forms					
022000800101	33010113	70130	00020008120107	03101	50323105	Printing of 200,000 units of customized revenue court files					
022000800101	33010113	70130	00020008120108	03101	50323105	Printing of 200,000 units of hearing notice					
022000800101	32010400	70130	00020008130100	03101	50323105	PURCHASE OF OPERATIONAL VEHICLES FOR ENFORCEMENT AND OTHER TAX OPERATIONS	120,000,000.00	58,000,000.00	-	58,000,000.00	
022000800101	32010405	70130	00020008130102	03101	50323105	Purchase of 1No. Hilux Van	66,000,000.00	22,000,000.00		22,000,000.00	
022000800101	32010405	70130	00020008130103	03101	50323105	Purchase of 2No. Toyota Hiace Buses	54,000,000.00	36,000,000.00		36,000,000.00	
022000800101	32010405	70130	00020008130104	03101	50323105	Purchase of 9No. Toyota Corolla					
022000800101	32010407	70130	00020008130105	03101	50323105	Purchase of 62No. Motor cycles					
022000800101	32010405	70130	00020008130106	03101	50323105	Purchase of 20No. Mini Buses					
022000800101	33010100	70130	00020008140100	03101	50323105	OVERSEAS TRAINING FOR IRS PERSONNEL	60,000,000.00	30,000,000.00	-	30,000,000.00	
022000800101	33010109	70130	00020008140101	03101	50323105	Oversea/local training for IRS staff	60,000,000.00	30,000,000.00		30,000,000.00	
022000800101	33010100	70130	00020008270100	03101	50323105	LOCAL TRAINING	36,000,000.00	10,000,000.00	-	10,000,000.00	
022000800101	33010109	70130	00020008270101	03101	50323105	Attendance of professional workshop/seminar for IRS staff	36,000,000.00	10,000,000.00		10,000,000.00	
022000800102						DIRECTORATE OF TAX RECOVERY	33,872,030.00	33,872,030.00		33,872,030.00	

						PERSONNEL COST	29,822,030.00	29,822,030.00		29,822,030.00	
022000800102	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	29,822,030.00	29,822,030.00		29,822,030.00	
022000800102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,565,820.00	13,565,820.00		13,565,820.00	
022000800102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	11,085,730.00	11,085,730.00		11,085,730.00	
022000800102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,356,580.00	1,356,580.00		1,356,580.00	
022000800102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	570,140.00	570,140.00		570,140.00	
022000800102	21010008	70131	00003000010108	02101	50323105	Inducement	3,243,760.00	3,243,760.00		3,243,760.00	
						OVERHEAD COST	4,050,000.00	2,850,000.00	-	2,850,000.00	
022000800102	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	500,000.00	-	500,000.00	
022000800102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	500,000.00		500,000.00	
022000800102	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	350,000.00	350,000.00	-	350,000.00	
022000800102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	350,000.00	350,000.00		350,000.00	
022000800102	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,350,000.00	1,150,000.00	-	1,150,000.00	
022000800102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	550,000.00	550,000.00		550,000.00	
022000800102	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	300,000.00	300,000.00		300,000.00	
022000800102	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	300,000.00		300,000.00	
022000800102	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,100,000.00	600,000.00	-	600,000.00	
022000800102	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00		400,000.00	
022000800102	22021022	70133	00002000001022	02101	50323105	Special Assignment	700,000.00	200,000.00		200,000.00	
022000800102	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	250,000.00	250,000.00	-	250,000.00	
022000800102	22020610	70133	00002000000610	02101	50323105	Other Services	250,000.00	250,000.00		250,000.00	
022000800103						DIRECTORATE OF PLANNING, RESEARCH AND STATISTICS	18,391,100.00	18,391,100.00		18,391,100.00	
						PERSONNEL COST	14,831,100.00	14,831,100.00		14,831,100.00	
022000800103	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	14,831,100.00	14,831,100.00		14,831,100.00	
022000800103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,038,920.00	7,038,920.00		7,038,920.00	
022000800103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,425,440.00	5,425,440.00		5,425,440.00	
022000800103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	703,890.00	703,890.00		703,890.00	

022000800103	21010008	70131	00003000010108	02101	50323105	Inducement	1,662,850.00	1,662,850.00		1,662,850.00	
						OVERHEAD COST	3,560,000.00	2,260,000.00	-	2,260,000.00	
022000800103	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	430,000.00	430,000.00	-	430,000.00	
022000800103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	430,000.00	430,000.00		430,000.00	
022000800103	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	650,000.00	650,000.00	-	650,000.00	
022000800103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	650,000.00	650,000.00		650,000.00	
022000800103	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,200,000.00	900,000.00	-	900,000.00	
022000800103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,150,000.00	500,000.00		500,000.00	
022000800103	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	950,000.00	300,000.00		300,000.00	
022000800103	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	100,000.00	100,000.00		100,000.00	
022000800103	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00	-	280,000.00	
022000800103	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00		280,000.00	
022000800104						DIRECTORATE OF ADMINISTRATION / SUPPLIES	63,875,230.00	63,875,230.00		63,875,230.00	
						PERSONNEL COST	60,145,230.00	60,145,230.00		60,145,230.00	
022000800104	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	60,145,230.00	60,145,230.00		60,145,230.00	
022000800104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	26,274,570.00	26,274,570.00		26,274,570.00	
022000800104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	1,199,490.00	1,199,490.00		1,199,490.00	
022000800104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	22,232,290.00	22,232,290.00		22,232,290.00	
022000800104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,627,460.00	2,627,460.00		2,627,460.00	
022000800104	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	115,000.00	115,000.00		115,000.00	
022000800104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	855,210.00	855,210.00		855,210.00	
022000800104	21010008	70131	00003000010108	02101	50323105	Inducement	6,841,210.00	6,841,210.00		6,841,210.00	
						OVERHEAD COST	3,730,000.00	3,130,000.00	-	3,130,000.00	
022000800104	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	950,000.00	500,000.00	-	500,000.00	
022000800104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	950,000.00	500,000.00		500,000.00	
022000800104	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	900,000.00	900,000.00	-	900,000.00	
022000800104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	550,000.00	550,000.00		550,000.00	

022000800104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00		150,000.00	
022000800104	22020309	70133	000020000000309	02101	50323105	Uniforms and Other Clothings	200,000.00	200,000.00		200,000.00	
022000800104	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,180,000.00	1,030,000.00	-	1,030,000.00	
022000800104	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	650,000.00	500,000.00		500,000.00	
022000800104	22020402	70133	000020000000402	02101	50323105	Maintenance of Office Furniture	280,000.00	280,000.00		280,000.00	
022000800104	22020403	70133	000020000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	250,000.00	250,000.00		250,000.00	
022000800104	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	700,000.00	-	700,000.00	
022000800104	22021021	70133	000020000001021	02101	50323105	Office and General	700,000.00	700,000.00		700,000.00	
022000800105						DIRECTORATE OF ACCOUNTS AND FINANCE	27,899,600.00	27,899,600.00		27,899,600.00	
						PERSONNEL COST	23,889,600.00	23,889,600.00		23,889,600.00	
022000800105	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	23,889,600.00	23,889,600.00		23,889,600.00	
022000800105	21010001	70131	000030000010101	02101	50323105	Basic Salaries	11,085,170.00	11,085,170.00		11,085,170.00	
022000800105	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	8,654,170.00	8,654,170.00		8,654,170.00	
022000800105	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	1,108,520.00	1,108,520.00		1,108,520.00	
022000800105	21010008	70131	000030000010108	02101	50323105	Inducement	3,041,740.00	3,041,740.00		3,041,740.00	
						OVERHEAD COST	4,010,000.00	2,220,000.00	-	2,220,000.00	
022000800105	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	500,000.00	-	500,000.00	
022000800105	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	500,000.00		500,000.00	
022000800105	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	1,000,000.00	650,000.00	-	650,000.00	
022000800105	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	850,000.00	500,000.00		500,000.00	
022000800105	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00		150,000.00	
022000800105	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	820,000.00	570,000.00	-	570,000.00	
022000800105	22020402	70133	000020000000402	02101	50323105	Maintenance of Office Furniture	270,000.00	270,000.00		270,000.00	
022000800105	22020403	70133	000020000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	550,000.00	300,000.00		300,000.00	
022000800105	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,390,000.00	500,000.00	-	500,000.00	
022000800105	22021021	70133	000020000001021	02101	50323105	Office and General	900,000.00	400,000.00		400,000.00	
022000800105	22021022	70133	000020000001022	02101	50323105	Special Assignment	490,000.00	100,000.00		100,000.00	

022000800106						DIRECTORATE OF ASSESSMENT, TAX AUDIT AND INVESTIGATION	21,733,880.00	21,733,880.00		21,733,880.00	
						PERSONNEL COST	21,733,880.00	21,733,880.00		21,733,880.00	
022000800106	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	21,733,880.00	21,733,880.00		21,733,880.00	
022000800106	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	9,688,790.00	9,688,790.00		9,688,790.00	
022000800106	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	7,551,990.00	7,551,990.00		7,551,990.00	
022000800106	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	968,880.00	968,880.00		968,880.00	
022000800106	21010006	70131	0000300001010 6	02101	50323105	Domestic Servant	855,210.00	855,210.00		855,210.00	
022000800106	21010008	70131	0000300001010 8	02101	50323105	Inducement	2,669,010.00	2,669,010.00		2,669,010.00	
022000800107						DIRECTORATE OF COLLECTION	31,013,360.00	31,013,360.00		31,013,360.00	
						PERSONNEL COST	25,223,360.00	25,223,360.00		25,223,360.00	
022000800107	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	10,973,920.00	10,973,920.00		10,973,920.00	
022000800107	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	8,715,940.00	8,715,940.00		8,715,940.00	
022000800107	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	1,097,390.00	1,097,390.00		1,097,390.00	
022000800107	21010006	70131	0000300001010 6	02101	50323105	Domestic Servant	1,140,280.00	1,140,280.00		1,140,280.00	
022000800107	21010008	70131	0000300001010 8	02101	50323105	Inducement	3,295,830.00	3,295,830.00		3,295,830.00	
						OVERHEAD COST	5,790,000.00	3,630,000.00	-	3,630,000.00	
022000800107	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	1,240,000.00	600,000.00	-	600,000.00	
022000800107	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	1,240,000.00	600,000.00		600,000.00	
022000800107	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	1,100,000.00	700,000.00	-	700,000.00	
022000800107	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	900,000.00	500,000.00		500,000.00	
022000800107	22020305	70133	0000200000030 5	02101	50323105	Printing of Security Documents	200,000.00	200,000.00		200,000.00	
022000800107	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,320,000.00	1,200,000.00	-	1,200,000.00	
022000800107	22020401	70133	0000200000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,850,000.00	1,000,000.00		1,000,000.00	
022000800107	22020402	70133	0000200000040 2	02101	50323105	Maintenance of Office Furniture	470,000.00	200,000.00		200,000.00	
022000800107	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	950,000.00	950,000.00	-	950,000.00	
022000800107	22021004	70133	0000200000100 4	02101	50323105	Medical Expenses : Local	130,000.00	130,000.00		130,000.00	
022000800107	22021007	70133	0000200000100 7	02101	50323105	Welfare Packages	430,000.00	430,000.00		430,000.00	
022000800107	22021021	70133	0000200000102 1	02101	50323105	Office and General	260,000.00	260,000.00		260,000.00	

022000800107	22021022	70133	0000200000102 2	02101	50323105	Special Assignment	130,000.00	130,000.00		130,000.00	
022000800107	22020600	70133	0000200000060 0	02101	50323105	OTHER SERVICES	180,000.00	180,000.00	-	180,000.00	
022000800107	22020610	70133	0000200000061 0	02101	50323105	Other Services	180,000.00	180,000.00		180,000.00	
022000800108						DIRECTORATE OF OTHER STATE TAXES	27,436,320.00	27,436,320.00		27,436,320.00	
						PERSONNEL COST	24,336,320.00	24,336,320.00		24,336,320.00	
022000800108	21010000	70131	00003000001010 0	02101	50323105	SALARIES AND WAGES	24,336,320.00	24,336,320.00		24,336,320.00	
022000800108	21010001	70131	00003000001010 1	02101	50323105	Basic Salaries	11,130,790.00	11,130,790.00		11,130,790.00	
022000800108	21010003	70131	00003000001010 3	02101	50323105	Consolidated Allowances	8,753,210.00	8,753,210.00		8,753,210.00	
022000800108	21010004	70131	00003000001010 4	02101	50323105	Annual Leave Grant	1,113,080.00	1,113,080.00		1,113,080.00	
022000800108	21010008	70131	00003000001010 8	02101	50323105	Inducement	3,339,240.00	3,339,240.00		3,339,240.00	
						OVERHEAD COST	3,100,000.00	1,730,000.00		1,730,000.00	
022000800108	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	870,000.00	500,000.00		500,000.00	
022000800108	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	870,000.00	870,000.00		870,000.00	
022000800108	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	300,000.00	300,000.00		300,000.00	
022000800108	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	250,000.00	250,000.00		250,000.00	
022000800108	22020309	70133	0000200000030 9	02101	50323105	Uniforms and Other Clothings	50,000.00	50,000.00		50,000.00	
022000800108	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,460,000.00	460,000.00		460,000.00	
022000800108	22020403	70133	0000200000040 3	02101	50323105	Maintenance of Office Building / Residential Quarters	1,300,000.00	300,000.00		300,000.00	
022000800108	22020404	70133	0000200000040 4	02101	50323105	Maintenance of Office / IT Equipment	160,000.00	160,000.00		160,000.00	
022000800108	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	470,000.00	470,000.00		470,000.00	
022000800108	22021021	70133	00002000000102 1	02101	50323105	Office and General	220,000.00	220,000.00		220,000.00	
022000800108	22021022	70133	00002000000102 2	02101	50323105	Special Assignment	250,000.00	250,000.00		250,000.00	
022000800109						DIRECTORATE OF ROAD TAXES	15,439,880.00	15,439,880.00		15,439,880.00	
						PERSONNEL COST	15,439,880.00	15,439,880.00		15,439,880.00	
022000800109	21010000	70131	00003000001010 0	02101	50323105	SALARIES AND WAGES	15,439,880.00	15,439,880.00		15,439,880.00	
022000800109	21010001	70131	00003000001010 1	02101	50323105	Basic Salaries	6,851,350.00	6,851,350.00		6,851,350.00	
022000800109	21010003	70131	00003000001010 3	02101	50323105	Consolidated Allowances	5,642,250.00	5,642,250.00		5,642,250.00	
022000800109	21010004	70131	00003000001010 4	02101	50323105	Annual Leave Grant	685,140.00	685,140.00		685,140.00	

022000800109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
022000800109	21010008	70131	00003000010108	02101	50323105	Inducement	1,976,070.00	1,976,070.00		1,976,070.00	
022000800110						DIRECTORATE OF FIELD ADMINISTRATION	387,313,360.00	387,313,360.00		387,313,360.00	
						PERSONNEL COST	387,313,360.00	387,313,360.00		387,313,360.00	
022000800110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	174,359,960.00	174,359,960.00		174,359,960.00	
022000800110	21010002	70131	00003000010102	02101	50323105	Overtime Payment	2,407,140.00	2,407,140.00		2,407,140.00	
022000800110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	138,813,530.00	138,813,530.00		138,813,530.00	
022000800110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	17,436,000.00	17,436,000.00		17,436,000.00	
022000800110	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,710,420.00	1,710,420.00		1,710,420.00	
022000800110	21010008	70131	00003000010108	02101	50323105	Inducement	52,586,310.00	52,586,310.00		52,586,310.00	
022000800111						DIRECTORATE OF ASSESSMENT INSPECTORATE AND RESEARCH	5,570,000.00	5,570,000.00		5,570,000.00	
						OVERHEAD COST	5,570,000.00	3,140,000.00		3,140,000.00	
022000800111	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,300,000.00	500,000.00		500,000.00	
022000800111	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,300,000.00	500,000.00		500,000.00	
022000800111	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,000,000.00	660,000.00		660,000.00	
022000800111	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	840,000.00	500,000.00		500,000.00	
022000800111	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	160,000.00	160,000.00		160,000.00	
022000800111	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,120,000.00	1,160,000.00		1,160,000.00	
022000800111	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,340,000.00	860,000.00		860,000.00	
022000800111	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	530,000.00	200,000.00		200,000.00	
022000800111	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	250,000.00	100,000.00		100,000.00	
022000800111	22020700	70133	00002000000700	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	530,000.00	200,000.00		200,000.00	
022000800111	22020701	70133	00002000000701	02101	50323105	Financial Consulting	530,000.00	200,000.00		200,000.00	
022000800111	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	620,000.00	620,000.00		620,000.00	
022000800111	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00		300,000.00	
022000800111	22021022	70133	00002000001022	02101	50323105	Special Assignment	320,000.00	320,000.00		320,000.00	
022000800201						UYO ZONAL OFFICE	2,400,000.00	1,200,000.00		1,200,000.00	
						OVERHEAD COST	2,400,000.00	1,200,000.00		1,200,000.00	

022000800201	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	300,000.00		300,000.00	
022000800201	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	700,000.00	300,000.00		300,000.00	
022000800201	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	1,000,000.00	500,000.00		500,000.00	
022000800201	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	500,000.00		500,000.00	
022000800201	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	400,000.00		400,000.00	
022000800201	22021021	70133	00002000000102 1	02101	50323105	Office and General	700,000.00	400,000.00		400,000.00	
022000800301						IKOT EKPENE ZONAL OFFICE	1,800,000.00	840,000.00		840,000.00	
						OVERHEAD COST	1,800,000.00	840,000.00		840,000.00	
022000800301	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	300,000.00		300,000.00	
022000800301	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	700,000.00	300,000.00		300,000.00	
022000800301	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	600,000.00	300,000.00		300,000.00	
022000800301	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	600,000.00	300,000.00		300,000.00	
022000800301	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	240,000.00		240,000.00	
022000800301	22021021	70133	00002000000102 1	02101	50323105	Office and General	500,000.00	240,000.00		240,000.00	
022000800401						EKET ZONAL OFFICE	1,800,000.00	840,000.00		840,000.00	
						OVERHEAD COST	1,800,000.00	840,000.00		840,000.00	
022000800401	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	300,000.00		300,000.00	
022000800401	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	700,000.00	300,000.00		300,000.00	
022000800401	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	600,000.00	300,000.00		300,000.00	
022000800401	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	600,000.00	300,000.00		300,000.00	
022000800401	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	240,000.00		240,000.00	
022000800401	22021021	70133	00002000000102 1	02101	50323105	Office and General	500,000.00	240,000.00		240,000.00	
022000800501						ETINAN ASSESSMENT / LICENSING	2,160,000.00	1,200,000.00		1,200,000.00	
						OVERHEAD COST	2,160,000.00	1,200,000.00		1,200,000.00	
022000800501	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	400,000.00		400,000.00	
022000800501	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	800,000.00	400,000.00		400,000.00	
022000800501	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	660,000.00	360,000.00		360,000.00	
022000800501	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	660,000.00	360,000.00		360,000.00	
022000800501	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	440,000.00		440,000.00	

022000800501	22021021	70133	0000200000102 1	02101	50323105	Office and General	700,000.00	440,000.00		440,000.00	
022000800601						EKET ASSESSMENT / LICENSING	2,160,000.00	1,200,000.00		1,200,000.00	
						OVERHEAD COST	2,160,000.00	1,200,000.00		1,200,000.00	
022000800601	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	400,000.00		400,000.00	
022000800601	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	800,000.00	400,000.00		400,000.00	
022000800601	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	660,000.00	360,000.00		360,000.00	
022000800601	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	660,000.00	360,000.00		360,000.00	
022000800601	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	440,000.00		440,000.00	
022000800601	22021021	70133	0000200000102 1	02101	50323105	Office and General	700,000.00	440,000.00		440,000.00	
022000800701						NSIT IBOM ASSESSMENT / LICENSING	2,160,000.00	1,200,000.00		1,200,000.00	
						OVERHEAD COST	2,160,000.00	1,200,000.00		1,200,000.00	
022000800701	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	400,000.00		400,000.00	
022000800701	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	800,000.00	400,000.00		400,000.00	
022000800701	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	660,000.00	360,000.00		360,000.00	
022000800701	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	660,000.00	360,000.00		360,000.00	
022000800701	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	440,000.00		440,000.00	
022000800701	22021021	70133	0000200000102 1	02101	50323105	Office and General	700,000.00	440,000.00		440,000.00	
022000800801						IKOT EKPENE ASSESSMENT / LICENSING	2,160,000.00	1,200,000.00		1,200,000.00	
						OVERHEAD COST	2,160,000.00	1,200,000.00		1,200,000.00	
022000800801	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	400,000.00		400,000.00	
022000800801	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	800,000.00	400,000.00		400,000.00	
022000800801	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	660,000.00	360,000.00		360,000.00	
022000800801	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	660,000.00	360,000.00		360,000.00	
022000800801	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	440,000.00		440,000.00	
022000800801	22021021	70133	0000200000102 1	02101	50323105	Office and General	700,000.00	440,000.00		440,000.00	
022000800901						IKOT ABASI ASSESSMENT / LICENSING	2,160,000.00	1,200,000.00		1,200,000.00	
						OVERHEAD COST	2,160,000.00	1,200,000.00		1,200,000.00	
022000800901	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	400,000.00		400,000.00	
022000800901	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	800,000.00	400,000.00		400,000.00	

022000800901	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	660,000.00	360,000.00		360,000.00	
022000800901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	660,000.00	360,000.00		360,000.00	
022000800901	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	440,000.00		440,000.00	
022000800901	22021021	70133	000020000001021	02101	50323105	Office and General	700,000.00	440,000.00		440,000.00	
022000801001						ITU ASSESSMENT / LICENSING	2,160,000.00	1,200,000.00		1,200,000.00	
						OVERHEAD COST	2,160,000.00	1,200,000.00		1,200,000.00	
022000801001	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	400,000.00		400,000.00	
022000801001	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	400,000.00		400,000.00	
022000801001	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	660,000.00	360,000.00		360,000.00	
022000801001	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	660,000.00	360,000.00		360,000.00	
022000801001	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	440,000.00		440,000.00	
022000801001	22021021	70133	0000200000001021	02101	50323105	Office and General	700,000.00	440,000.00		440,000.00	
022000801101						UYO ASSESSMENT / LICENSING	2,160,000.00	1,200,000.00		1,200,000.00	
						OVERHEAD COST	2,160,000.00	1,200,000.00		1,200,000.00	
022000801101	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	400,000.00		400,000.00	
022000801101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	400,000.00		400,000.00	
022000801101	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	660,000.00	360,000.00		360,000.00	
022000801101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	660,000.00	360,000.00		360,000.00	
022000801101	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	440,000.00		440,000.00	
022000801101	22021021	70133	0000200000001021	02101	50323105	Office and General	700,000.00	440,000.00		440,000.00	
022000801201						ABAK ASSESSMENT / LICENSING	2,160,000.00	1,200,000.00		1,200,000.00	
						OVERHEAD COST	2,160,000.00	1,200,000.00		1,200,000.00	
022000801201	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	400,000.00		400,000.00	
022000801201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	400,000.00		400,000.00	
022000801201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	660,000.00	360,000.00		360,000.00	
022000801201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	660,000.00	360,000.00		360,000.00	
022000801201	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	440,000.00		440,000.00	
022000801201	22021021	70133	0000200000001021	02101	50323105	Office and General	700,000.00	440,000.00		440,000.00	
022000801301						URUAN ASSESSMENT / LICENSING	2,160,000.00	1,200,000.00		1,200,000.00	
						OVERHEAD COST	2,160,000.00	1,200,000.00		1,200,000.00	

022000801301	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	400,000.00		400,000.00	
022000801301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	400,000.00		400,000.00	
022000801301	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	660,000.00	360,000.00		360,000.00	
022000801301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	660,000.00	360,000.00		360,000.00	
022000801301	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	440,000.00		440,000.00	
022000801301	22021021	70133	000020000001021	02101	50323105	Office and General	700,000.00	440,000.00		440,000.00	
022000801401						UKANAFUN ASSESSMENT / LICENSING	2,160,000.00	1,200,000.00		1,200,000.00	
						OVERHEAD COST	2,160,000.00	1,200,000.00		1,200,000.00	
022000801401	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	400,000.00		400,000.00	
022000801401	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	400,000.00		400,000.00	
022000801401	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	660,000.00	360,000.00		360,000.00	
022000801401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	660,000.00	360,000.00		360,000.00	
022000801401	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	440,000.00		440,000.00	
022000801401	22021021	70133	000020000001021	02101	50323105	Office and General	700,000.00	440,000.00		440,000.00	
022000801501						ORON ASSESSMENT / LICENSING	2,160,000.00	1,200,000.00		1,200,000.00	
						OVERHEAD COST	2,160,000.00	1,200,000.00		1,200,000.00	
022000801501	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	400,000.00		400,000.00	
022000801501	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	400,000.00		400,000.00	
022000801501	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	660,000.00	360,000.00		360,000.00	
022000801501	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	660,000.00	360,000.00		360,000.00	
022000801501	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	440,000.00		440,000.00	
022000801501	22021021	70133	000020000001021	02101	50323105	Office and General	700,000.00	440,000.00		440,000.00	
022000801601						ESSIEN UDIM ASSESSMENT / LICENSING	2,160,000.00	1,200,000.00		1,200,000.00	
						OVERHEAD COST	2,160,000.00	1,200,000.00		1,200,000.00	
022000801601	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	400,000.00		400,000.00	
022000801601	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	400,000.00		400,000.00	
022000801601	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	660,000.00	360,000.00		360,000.00	
022000801601	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	660,000.00	360,000.00		360,000.00	

022000801601	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	440,000.00		440,000.00	
022000801601	22021021	70133	000020000001021	02101	50323105	Office and General	700,000.00	440,000.00		440,000.00	
022000801701						IKONO ASSESSMENT / LICENSING	2,160,000.00	1,200,000.00		1,200,000.00	
						OVERHEAD COST	2,160,000.00	1,200,000.00		1,200,000.00	
022000801701	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	400,000.00		400,000.00	
022000801701	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	400,000.00		400,000.00	
022000801701	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	660,000.00	360,000.00		360,000.00	
022000801701	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	660,000.00	360,000.00		360,000.00	
022000801701	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	440,000.00		440,000.00	
022000801701	22021021	70133	000020000001021	02101	50323105	Office and General	700,000.00	440,000.00		440,000.00	
022000801801						MKPAT ENIN ASSESSMENT / LICENSING	2,160,000.00	1,200,000.00		1,200,000.00	
						OVERHEAD COST	2,160,000.00	1,200,000.00		1,200,000.00	
022000801801	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	400,000.00		400,000.00	
022000801801	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	400,000.00		400,000.00	
022000801801	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	660,000.00	360,000.00		360,000.00	
022000801801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	660,000.00	360,000.00		360,000.00	
022000801801	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	440,000.00		440,000.00	
022000801801	22021021	70133	000020000001021	02101	50323105	Office and General	700,000.00	440,000.00		440,000.00	
022000801901						OBOT AKARA ASSESSMENT / LICENSING	2,160,000.00	1,200,000.00		1,200,000.00	
						OVERHEAD COST	2,160,000.00	1,200,000.00		1,200,000.00	
022000801901	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	400,000.00		400,000.00	
022000801901	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	400,000.00		400,000.00	
022000801901	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	660,000.00	360,000.00		360,000.00	
022000801901	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	660,000.00	360,000.00		360,000.00	
022000801901	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	440,000.00		440,000.00	
022000801901	22021021	70133	000020000001021	02101	50323105	Office and General	700,000.00	440,000.00		440,000.00	
022000802001						IBIONO IBOM ASSESSMENT / LICENSING	2,160,000.00	1,200,000.00		1,200,000.00	
						OVERHEAD COST	2,160,000.00	1,200,000.00		1,200,000.00	
022000802001	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	400,000.00		400,000.00	

022000802001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	400,000.00		400,000.00	
022000802001	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	660,000.00	360,000.00		360,000.00	
022000802001	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	660,000.00	360,000.00		360,000.00	
022000802001	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	440,000.00		440,000.00	
022000802001	22021021	70133	000020000001021	02101	50323105	Office and General	700,000.00	440,000.00		440,000.00	
022000802101						OKOBO ASSESSMENT / LICENSING	2,160,000.00	1,200,000.00		1,200,000.00	
						OVERHEAD COST	2,160,000.00	1,200,000.00		1,200,000.00	
022000802101	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	400,000.00		400,000.00	
022000802101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	400,000.00		400,000.00	
022000802101	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	660,000.00	360,000.00		360,000.00	
022000802101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	660,000.00	360,000.00		360,000.00	
022000802101	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	440,000.00		440,000.00	
022000802101	22021021	70133	000020000001021	02101	50323105	Office and General	700,000.00	440,000.00		440,000.00	
022000802201						URUE - OFFONG / UROKO ASSESSMENT / LICENSING	2,160,000.00	1,200,000.00		1,200,000.00	
						OVERHEAD COST	2,160,000.00	1,200,000.00		1,200,000.00	
022000802201	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	400,000.00		400,000.00	
022000802201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	400,000.00		400,000.00	
022000802201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	660,000.00	360,000.00		360,000.00	
022000802201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	660,000.00	360,000.00		360,000.00	
022000802201	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	440,000.00		440,000.00	
022000802201	22021021	70133	000020000001021	02101	50323105	Office and General	700,000.00	440,000.00		440,000.00	
022000802301						ONNA ASSESSMENT / LICENSING	2,160,000.00	1,200,000.00		1,200,000.00	
						OVERHEAD COST	2,160,000.00	1,200,000.00		1,200,000.00	
022000802301	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	400,000.00		400,000.00	
022000802301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	400,000.00		400,000.00	
022000802301	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	660,000.00	360,000.00		360,000.00	
022000802301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	660,000.00	360,000.00		360,000.00	
022000802301	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	440,000.00		440,000.00	
022000802301	22021021	70133	000020000001021	02101	50323105	Office and General	700,000.00	440,000.00		440,000.00	

022000802401						IBESIKPO ASUTAN ASSESSMENT / LICENSING	2,160,000.00	1,200,000.00		1,200,000.00	
						OVERHEAD COST	2,160,000.00	1,200,000.00		1,200,000.00	
022000802401	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	400,000.00		400,000.00	
022000802401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	400,000.00		400,000.00	
022000802401	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	660,000.00	360,000.00		360,000.00	
022000802401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	660,000.00	360,000.00		360,000.00	
022000802401	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	440,000.00		440,000.00	
022000802401	22021021	70133	00002000001021	02101	50323105	Office and General	700,000.00	440,000.00		440,000.00	
022000802501						NSIT UBIMUM ASSESSMENT / LICENSING	2,160,000.00	1,200,000.00		1,200,000.00	
						OVERHEAD COST	2,160,000.00	1,200,000.00		1,200,000.00	
022000802501	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	400,000.00		400,000.00	
022000802501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	400,000.00		400,000.00	
022000802501	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	660,000.00	360,000.00		360,000.00	
022000802501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	660,000.00	360,000.00		360,000.00	
022000802501	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	440,000.00		440,000.00	
022000802501	22021021	70133	00002000001021	02101	50323105	Office and General	700,000.00	440,000.00		440,000.00	
022000802601						NSIT ATAI ASSESSMENT / LICENSING	2,160,000.00	1,200,000.00		1,200,000.00	
						OVERHEAD COST	2,160,000.00	1,200,000.00		1,200,000.00	
022000802601	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	400,000.00		400,000.00	
022000802601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	400,000.00		400,000.00	
022000802601	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	660,000.00	360,000.00		360,000.00	
022000802601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	660,000.00	360,000.00		360,000.00	
022000802601	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	440,000.00		440,000.00	
022000802601	22021021	70133	00002000001021	02101	50323105	Office and General	700,000.00	440,000.00		440,000.00	
022000802701						INI ASSESSMENT / LICENSING	2,160,000.00	1,200,000.00		1,200,000.00	
						OVERHEAD COST	2,160,000.00	1,200,000.00		1,200,000.00	
022000802701	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	400,000.00		400,000.00	
022000802701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	400,000.00		400,000.00	
022000802701	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	660,000.00	360,000.00		360,000.00	

022000802701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	660,000.00	360,000.00		360,000.00	
022000802701	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	440,000.00		440,000.00	
022000802701	22021021	70133	000020000001021	02101	50323105	Office and General	700,000.00	440,000.00		440,000.00	
022000802801						UDUNG UKO ASSESSMENT / LICENSING	2,160,000.00	1,200,000.00		1,200,000.00	
						OVERHEAD COST	2,160,000.00	1,200,000.00		1,200,000.00	
022000802801	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	400,000.00		400,000.00	
022000802801	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	400,000.00		400,000.00	
022000802801	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	660,000.00	360,000.00		360,000.00	
022000802801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	660,000.00	360,000.00		360,000.00	
022000802801	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	440,000.00		440,000.00	
022000802801	22021021	70133	000020000001021	02101	50323105	Office and General	700,000.00	440,000.00		440,000.00	
022000802901						IBENO ASSESSMENT / LICENSING	2,160,000.00	1,200,000.00		1,200,000.00	
						OVERHEAD COST	2,160,000.00	1,200,000.00		1,200,000.00	
022000802901	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	400,000.00		400,000.00	
022000802901	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	400,000.00		400,000.00	
022000802901	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	660,000.00	360,000.00		360,000.00	
022000802901	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	660,000.00	360,000.00		360,000.00	
022000802901	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	440,000.00		440,000.00	
022000802901	22021021	70133	000020000001021	02101	50323105	Office and General	700,000.00	440,000.00		440,000.00	
022000803001						MBO ASSESSMENT / LICENSING	2,160,000.00	1,200,000.00		1,200,000.00	
						OVERHEAD COST	2,160,000.00	1,200,000.00		1,200,000.00	
022000803001	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	400,000.00		400,000.00	
022000803001	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	400,000.00		400,000.00	
022000803001	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	660,000.00	360,000.00		360,000.00	
022000803001	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	660,000.00	360,000.00		360,000.00	
022000803001	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	440,000.00		440,000.00	
022000803001	22021021	70133	000020000001021	02101	50323105	Office and General	700,000.00	440,000.00		440,000.00	
022000803101						ORUK ANAM ASSESSMENT / LICENSING	2,160,000.00	1,200,000.00		1,200,000.00	
						OVERHEAD COST	2,160,000.00	1,200,000.00		1,200,000.00	

022000803101	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	400,000.00		400,000.00	
022000803101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	400,000.00		400,000.00	
022000803101	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	660,000.00	360,000.00		360,000.00	
022000803101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	660,000.00	360,000.00		360,000.00	
022000803101	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	440,000.00		440,000.00	
022000803101	22021021	70133	000020000001021	02101	50323105	Office and General	700,000.00	440,000.00		440,000.00	
022000803201						ETIM EKPO ASSESSMENT / LICENSING	2,160,000.00	1,200,000.00		1,200,000.00	
						OVERHEAD COST	2,160,000.00	1,200,000.00		1,200,000.00	
022000803201	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	400,000.00		400,000.00	
022000803201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	400,000.00		400,000.00	
022000803201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	660,000.00	360,000.00		360,000.00	
022000803201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	660,000.00	360,000.00		360,000.00	
022000803201	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	440,000.00		440,000.00	
022000803201	22021021	70133	000020000001021	02101	50323105	Office and General	700,000.00	440,000.00		440,000.00	
022000803301						IKA ASSESSMENT / LICENSING	2,160,000.00	1,200,000.00		1,200,000.00	
						OVERHEAD COST	2,160,000.00	1,200,000.00		1,200,000.00	
022000803301	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	400,000.00		400,000.00	
022000803301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	400,000.00		400,000.00	
022000803301	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	660,000.00	360,000.00		360,000.00	
022000803301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	660,000.00	360,000.00		360,000.00	
022000803301	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	440,000.00		440,000.00	
022000803301	22021021	70133	000020000001021	02101	50323105	Office and General	700,000.00	440,000.00		440,000.00	
022000803401						ESIT EKET ASSESSMENT / LICENSING	2,160,000.00	1,200,000.00		1,200,000.00	
						OVERHEAD COST	2,160,000.00	1,200,000.00		1,200,000.00	
022000803401	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	400,000.00		400,000.00	
022000803401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	400,000.00		400,000.00	
022000803401	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	660,000.00	360,000.00		360,000.00	
022000803401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	660,000.00	360,000.00		360,000.00	

022000803401	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	440,000.00		440,000.00	
022000803401	22021021	70133	000020000001021	02101	50323105	Office and General	700,000.00	440,000.00		440,000.00	
022000803501						EASTERN OBOLO ASSESSMENT / LICENSING	2,160,000.00	1,200,000.00		1,200,000.00	
						OVERHEAD COST	2,160,000.00	1,200,000.00		1,200,000.00	
022000803501	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	400,000.00		400,000.00	
022000803501	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	400,000.00		400,000.00	
022000803501	22020300	70133	0000200000000300	02101	50323105	MATERIALS AND SUPPLIES	660,000.00	360,000.00		360,000.00	
022000803501	22020301	70133	0000200000000301	02101	50323105	Office Stationery / Computer Consumables	660,000.00	360,000.00		360,000.00	
022000803501	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	440,000.00		440,000.00	
022000803501	22021021	70133	000020000001021	02101	50323105	Office and General	700,000.00	440,000.00		440,000.00	
022000803601						IKONO IDORO ASSESSMENT / LICENSING	2,160,000.00	1,200,000.00		1,200,000.00	
						OVERHEAD COST	2,160,000.00	1,200,000.00		1,200,000.00	
022000803601	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	400,000.00		400,000.00	
022000803601	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	400,000.00		400,000.00	
022000803601	22020300	70133	0000200000000300	02101	50323105	MATERIALS AND SUPPLIES	660,000.00	360,000.00		360,000.00	
022000803601	22020301	70133	0000200000000301	02101	50323105	Office Stationery / Computer Consumables	660,000.00	360,000.00		360,000.00	
022000803601	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	440,000.00		440,000.00	
022000803601	22021021	70133	000020000001021	02101	50323105	Office and General	700,000.00	440,000.00		440,000.00	
022000803701						MTAK ETIO ASSESSMENT / LICENSING	2,160,000.00	1,200,000.00		1,200,000.00	
						OVERHEAD COST	2,160,000.00	1,200,000.00		1,200,000.00	
022000803701	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	400,000.00		400,000.00	
022000803701	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	400,000.00		400,000.00	
022000803701	22020300	70133	0000200000000300	02101	50323105	MATERIALS AND SUPPLIES	660,000.00	360,000.00		360,000.00	
022000803701	22020301	70133	0000200000000301	02101	50323105	Office Stationery / Computer Consumables	660,000.00	360,000.00		360,000.00	
022000803701	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	440,000.00		440,000.00	
022000803701	22021021	70133	000020000001021	02101	50323105	Office and General	700,000.00	440,000.00		440,000.00	
						SUMMARY					
						Revenue	45,000,000,000.00	25,000,000,000.00	(5,000,000,000.00)	20,000,000,000.00	
						Capital Receipts		0.00		0.00	

						TOTAL	45,000,000,000.00	25,000,000,000.00	(5,000,000,000.00)	20,000,000,000.00	
						Personnel Cost	660,821,340.00	660,821,340.00		660,821,340.00	
						Overhead Cost	161,590,000.00	87,790,000.00	-	87,790,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	822,411,340.00	748,611,340.00	-	748,611,340.00	
						Capital Expenditure	819,000,000.00	500,000,000.00	-	500,000,000.00	
						TOTAL AKWA IBOM STATE INTERNAL REVENUE SERVICE	1,641,411,340.00	1,248,611,340.00	-	1,248,611,340.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ECONOMIC										
	AKWA IBOM STATE RICE DEVELOPMENT PROJECT										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
021510200200						AKWA IBOM STATE RICE DEVELOPMENT PROJECT	6,300,000.00	6,300,000.00		6,300,000.00	
021510200200	12020905	00000	00000000000000	02101	50323105	TOTAL REVENUE					
			0			OFFICE OF THE CHAIRMAN					
021510200201	12020400	00000	00000000000000	02101	50323105	Fees					
			0								
021510200201	12020456	00000	00000000000000	02101	50323105	Registration of Rice Farmers					
			0								
021510200201	12020446	00000	00000000000000	02101	50323105	Processing of Rice					
			0								
021510200201	12020900	00000	00000000000000	02101	50323105	Rent on Land and Others - General					
			0								
021510200201	12020905	00000	00000000000000	02101	50323105	Lease of Swamp Land to Rice Farmers/Lease of Upland to Rice Farmers					
			0								
						RECURRENT EXPENDITURE	6,300,000.00	6,300,000.00		6,300,000.00	
						TOTAL OVERHEAD COST	6,300,000.00	6,300,000.00		6,300,000.00	
021510200201						OFFICE OF THE CHAIRMAN	6,300,000.00	6,300,000.00		6,300,000.00	
						OVERHEAD COST	6,300,000.00	6,300,000.00		6,300,000.00	
021510200201	22020200	70133	00002000000020	02101	50323105	UTILITIES	200,000.00	200,000.00		200,000.00	
			0								
021510200201	22020202	70133	00002000000020	02101	50323105	Telephone Charges	200,000.00	200,000.00		200,000.00	
			2								
021510200201	22020100	70133	00002000000010	02101	50323105	TRAVEL AND TRANSPORT	2,500,000.00	2,500,000.00		2,500,000.00	
			0								
021510200201	22020102	70133	00002000000010	02101	50323105	Local Travel and Transport : Others	2,500,000.00	2,500,000.00		2,500,000.00	
			2								
021510200201	22020300	70133	00002000000030	02101	50323105	MATERIALS AND SUPPLIES	520,000.00	520,000.00		520,000.00	
			0								
021510200201	22020301	70133	00002000000030	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00		400,000.00	
			1								
021510200201	22020304	70133	00002000000030	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00		120,000.00	
			4								
021510200201	22020400	70133	00002000000040	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,600,000.00	1,600,000.00		1,600,000.00	
			0								
021510200201	22020401	70133	00002000000040	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00		1,000,000.00	
			1								

021510200201	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	600,000.00	600,000.00		600,000.00	
021510200201	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	350,000.00	350,000.00		350,000.00	
021510200201	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	350,000.00	350,000.00		350,000.00	
021510200201	22021100	70133	000020000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	400,000.00	400,000.00		400,000.00	
021510200201	22021101	70133	000020000001101	02101	50323105	Entertainment at Meetings	400,000.00	400,000.00		400,000.00	
021510200201	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00		500,000.00	
021510200201	22021021	70133	000020000001021	02101	50323105	Office and General	500,000.00	500,000.00		500,000.00	
021510200201	22020600	70133	000020000000600	02101	50323105	OTHER SERVICES	230,000.00	230,000.00		230,000.00	
021510200201	22020610	70133	000020000000610	02101	50323105	Other Services	230,000.00	230,000.00		230,000.00	
						SUMMARY					
						Revenue		0.00		0.00	
						Capital Receipts		0.00		0.00	
						TOTAL	0	0.00		0.00	
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	6,300,000.00	6,300,000.00		6,300,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	6,300,000.00	6,300,000.00		6,300,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL AKWA IBOM STATE RICE DEVELOPMENT PROJECT	6,300,000.00	6,300,000.00		6,300,000.00	
						AKWA IBOM STATE CHART OF ACCOUNT 2020					
						ECONOMIC					
						AKWA IBOM STATE RURAL WATER SUPPLY AND SANITATION AGENCY					
ADMINISTRATIVE	EC 	C	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020
025210300100							AKWA IBOM STATE RURAL WATER SUPPLY AND SANITATION AGENCY	369,182,200.00	279,182,200.00		279,182,200.00
025210300100	12020431	00000	000000000000000	02101	50323105		TOTAL REVENUE	2,500,000.00	2,500,000.00		2,500,000.00
							OFFICE OF THE GENERAL MANAGER	2,500,000.00	2,500,000.00		2,500,000.00
025210300101	12020700	00000	000000000000000	02101	50323105		Earning - General	2,500,000.00	2,500,000.00		2,500,000.00
025210300101	12020715	00000	000000000000000	02101	50323105		Hiring of Compressor	2,500,000.00	2,500,000.00		2,500,000.00
025210300101	12020400	00000	000000000000000	02101	50323105		Fees				
025210300101	12020427	00000	000000000000000	02101	50323105		Fees Tenders				
025210300101	12020448	00000	000000000000000	02101	50323105		Borehole Drilling / Facilites				
025210300101	12020448	00000	000000000000000	02101	50323105		Borehole Development				

025210300101	12020431	00000	000000000000000	02101	50323105	Desilting					
			0			RECURRENT EXPENDITURE	169,182,200.00	169,182,200.00		169,182,200.00	
						PERSONNEL COST	70,282,200.00	70,282,200.00		70,282,200.00	
025210300101						OFFICE OF THE GENERAL MANAGER	303,751,320.00	303,751,320.00		303,751,320.00	
						PERSONNEL COST	4,851,320.00	4,851,320.00		4,851,320.00	
025210300101	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	4,851,320.00	4,851,320.00		4,851,320.00	
025210300101	21010001	70131	000030000010101	02101	50323105	Basic Salaries	1,877,960.00	1,877,960.00		1,877,960.00	
025210300101	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	1,360,230.00	1,360,230.00		1,360,230.00	
025210300101	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	187,800.00	187,800.00		187,800.00	
025210300101	21010006	70131	000030000010106	02101	50323105	Domestic Servant	1,425,330.00	1,425,330.00		1,425,330.00	
			6			OVERHEAD COST	98,900,000.00	80,900,000.00		80,900,000.00	
025210300101	22020200	70133	000020000000200	02101	50323105	UTILITIES	7,000,000.00	4,000,000.00		4,000,000.00	
025210300101	22020201	70133	000020000000201	02101	50323105	Electricity Charges	4,000,000.00	2,000,000.00		2,000,000.00	
025210300101	22020202	70133	000020000000202	02101	50323105	Telephone Charges	3,000,000.00	2,000,000.00		2,000,000.00	
025210300101	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	11,000,000.00	6,000,000.00		6,000,000.00	
025210300101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	11,000,000.00	6,000,000.00		6,000,000.00	
025210300101	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	16,000,000.00	11,000,000.00		11,000,000.00	
025210300101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	13,000,000.00	8,000,000.00		8,000,000.00	
025210300101	22020306	70133	000020000000306	02101	50323105	Printing of Non - Security Documents	1,500,000.00	1,500,000.00		1,500,000.00	
025210300101	22020309	70133	000020000000309	02101	50323105	Uniforms and Other Clothings	1,500,000.00	1,500,000.00		1,500,000.00	
025210300101	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	26,000,000.00	21,000,000.00		21,000,000.00	
025210300101	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	21,000,000.00	16,000,000.00		16,000,000.00	
025210300101	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	5,000,000.00	5,000,000.00		5,000,000.00	
025210300101	22020500	70133	000020000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	2,700,000.00	2,700,000.00		2,700,000.00	
025210300101	22020501	70133	000020000000501	02101	50323105	Local Training	2,700,000.00	2,700,000.00		2,700,000.00	
025210300101	22020900	70133	000020000000900	02101	50323105	FINANCES CHARGES - GENERAL	5,000,000.00	5,000,000.00		5,000,000.00	
025210300101	22020901	70133	000020000000901	02101	50323105	Bank Charges : Other than Interest	5,000,000.00	5,000,000.00		5,000,000.00	
025210300101	22020700	70133	000020000000700	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	1,000,000.00	1,000,000.00		1,000,000.00	
025210300101	22020701	70133	000020000000701	02101	50323105	Financial Consulting	1,000,000.00	1,000,000.00		1,000,000.00	

025210300101	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	8,200,000.00	8,200,000.00		8,200,000.00	
025210300101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	8,200,000.00	8,200,000.00		8,200,000.00	
025210300101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	20,000,000.00	20,000,000.00		20,000,000.00	
025210300101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	2,000,000.00	2,000,000.00		2,000,000.00	
025210300101	22021004	70133	00002000001004	02101	50323105	Medical Expenses : Local	3,000,000.00	3,000,000.00		3,000,000.00	
025210300101	22021021	70133	00002000001021	02101	50323105	Office and General	15,000,000.00	15,000,000.00		15,000,000.00	
025210300101	22021200	70133	00002000001200	02101	50323105	SUBVENTION	2,000,000.00	2,000,000.00		2,000,000.00	
025210300101	22021201	70133	00002000001201	02101	50323105	Subvention	2,000,000.00	2,000,000.00		2,000,000.00	
						CAPITAL EXPENDITURE	200,000,000.00	128,000,000.00		128,000,000.00	
025210300101	32010200	70620	00100000070100	03101	50323109	RURAL WATER SUPPLY SCHEME	43,900,000.00	25,000,000.00		25,000,000.00	
025210300101	32010208	70620	00100000070112	03101	50332301	Rural water for Onna LGA - Awa Iman water project (24m 3/day litres/day): solar powered mini water works/Treatment plant/reticulation/elevated tank	9,500,000.00	9,500,000.00		9,500,000.00	9,500,000.00
025210300101	32010208	70620	00100000070113	03101	50323109	Rural water for Onna LGA - Ikot Ese lshiet water project (1.2m litres/day) : solar power mini water works/treatment plant/ reticulation/ elevated tank					
025210300101	32010208	70620	00100000070114	03101	50333008	Rural water for Urue Offong/Oruko LGA - Solar power mini water works/treatment plant/Reticulation/elevation tank	8,050,000.00	8,050,000.00		8,050,000.00	8,050,000.00
025210300101	32010208	70620	00100000070115	03101	50323109	Rural water for Urue Offong/Oruko LGA - Ikpe Oro water project (1.2m litres/day) : solar power mini water works/Treatment plant/ reticulation/ elevation tank					
025210300101	32010208	70620	00100000070116	03101	50323109	Rural water for Mkpato Enin LGA - Esa Ekpo water project (2.4m litres/day): solar power mini water works/treatment plant/ reticulation/ elevated tank					
025210300101	32010208	70620	00100000070117	03101	50323109	Rural water for Mkpato Enin LGA - Ibotio water project (2.4m litres/day) : Solar power mini water works/Treatment plant/ reticulation/ elevation tank					
025210300101	32010208	70620	00100000070118	03101	50320902	Rural water for Ibesikpo Asutan LGA - Ikot Nko water project (12m 3/day litres/day) : Solar power mini water works/treatment plant/ reticulation/ elevation tank	8,050,000.00	5,000,000.00		5,000,000.00	5,000,000.00

025210300101	32010208	70620	00100000070119	03101	50323109	Rural water for Ibesikpo Asutan LGA - Ikot Akpa water project (1.2m litres/day): Solar power mini water works/treatment plant/ reticulation/ elevation tank					
025210300101	32010208	70620	00100000070120	03101	50323109	Rural water for Nsit Ibom LGA - Afia Nsit Urua Nko water Project (2.4 litres/day) : Solar power mini water works/treatment plant/ reticulation/ elevation tank					
025210300101	32010208	70620	00100000070121	03101	50323109	Rural water for Nsit Ibom LGA - Obotim Nsit water project (1.2m litres/day) : Solar power mini water works/treatment plant/ reticulation/ elevation tank					
025210300101	32010208	70620	00100000070122	03101	50321609	Rural water for Itu LGA - Ikot Ebom Itam water project (12m 3/day litres/day) : Solar power mini water works/treatment plant/ reticulation/ elevation tank	9,100,000.00	5,000,000.00		5,000,000.00	5,000,000.00
025210300101	32010208	70620	00100000070123	03101	50323109	Rural water for Itu LGA - Ikot Esia water project (1.2m litres/day) : solar power mini water works/treatment plant/ reticulation/ elevation tank					
025210300101	32010208	70620	00100000070124	03101	50323109	Rural water for Ukanafun LGA - Edem Idim water project (1.2m litres/day) : Solar power mini water works/treatment plant/ reticulation/ elevation tank					
025210300101	32010208	70620	00100000070125	03101	50323109	Rural water for Ukanafun LGA - Nto Okon water project (1.2m litres/day) : Solar power mini water works/treatment plant/ reticulation/ elevation tank					
025210300101	32010208	70620	00100000070126	03101	50323109	Rural water for Abak LGA - Abiakpo water project (2.4m litres/day) : Solar power mini water works/treatment plant/ reticulation/ elevation tank					
025210300101	32010208	70620	00100000070127	03101	50323109	Rural water for Abak LGA - Atai Otoro water projects (2.4 litres/day): Solar power mini water works/treatment plant/ reticulation/ elevation tank					
025210300101	32010208	70620	00100000070128	03101	50311403	Rural water for Ikono LGA - Mbiafun Nkwono water project (12m 3/day litres/day) : Solar power mini water works/treatment plant/ reticulation/ elevation tank	9,200,000.00	9,200,000.00		9,200,000.00	9,200,000.00
025210300101	32010208	70620	00100000070129	03101	50323109	Rural water for Ikono LGA - Ukpom Ita water project (1.2m litres/day) : Solar power mini water works/treatment plant/ reticulation/ elevation tank					
025210300101	32020200	70130	00100007000100	03101	50323109	REHABILITATION OF EXISTING WATER SCHEME	17,100,000.00	13,000,000.00		13,000,000.00	

025210300101	32020208	70130	00100007000101	03101	50323109	Rehabilitation of abandoned Mini-water Schemes in Idung Asang Esit Eket LGA					
025210300101	32010208	70130	00100007000102	03101	50323109	Provision of 1No Mini Water Scheme in Onuk Ukana in Essien Udim					
025210300101	32010208	70130	00100007000103	03101	50323109	Provision of 1No Mini Water Scheme in Uruk Ata in Etim Ekpo LGA	5,600,000.00	3,000,000.00		3,000,000.00	3,000,000.00
025210300101	32010208	70130	00100007000104	03101	50323109	Provision of 1No Mini Water Scheme in Ikot Ibiok in Eket LGA					
025210300101	32010208	70130	00100007000105	03101	50323109	Provision of 1No. Mini Water Scheme in Ikot Umiang, Mkpato Enim LGA					
025210300101	32020208	70130	00100007000106	03101	50323109	Rehabilitation of abandoned Mini-Water scheme in Ibiakpan, Abak LGA					
025210300101	32020208	70130	00100007000107	03101	50323109	Rehabilitation of abandoned Mini-water Scheme in Etinan Institute	2,300,000.00	2,000,000.00		2,000,000.00	2,000,000.00
025210300101	32020208	70130	00100007000108	03101	50323109	Rehabilitation of abandoned Mini-Water Scheme in Okop Ndua Erong in Ibesikpo Asutan LGA	2,300,000.00	2,000,000.00		2,000,000.00	2,000,000.00
025210300101	32020208	70130	00100007000109	03101	50323109	Rehabilitation of abandoned Mini-Water Scheme in Ukpenekang, Ibeno LGA					
025210300101	32020208	70130	00100007000110	03101	50323109	Rehabilitation of abandoned Mini-Water Scheme in Edem Idim Ibakesi in Ini LGA					
025210300101	32020208	70130	00100007000111	03101	50323109	Rehabilitation of abandoned Mini-Water Scheme in Ikot Idem Udo in Mkpato Enin LGA					
025210300101	32020208	70130	00100007000112	03101	50323109	Rehabilitation of abandoned Mini-Water Scheme in Offi, Okobo LGA	2,300,000.00	2,000,000.00		2,000,000.00	2,000,000.00
025210300101	32020208	70130	00100007000113	03101	50323109	Rehabilitation of abandoned Mini-Water Scheme in Ntan Ide Onna LGA					
025210300101	32020208	70130	00100007000114	03101	50323109	Rehabilitation of abandoned Mini-Water Scheme in Nkek in Ukanafun LGA	2,300,000.00	2,000,000.00		2,000,000.00	2,000,000.00
025210300101	32020208	70130	00100007000115	03101	50323109	Rehabilitation of abandoned Mini-Water Scheme in Ediene Ikot Obio Imo in Uyo LGA					
025210300101	32020208	70130	00100007000116	03101	50323109	Rehabilitation of abandoned Mini-Water Scheme in Omum Unyam and Iwukem, Etim Ekpo LGA					
025210300101	32020208	70130	00100007000117	03101	50323109	Rehabilitation of abandoned Mini-Water Scheme in Ikot Edo in Ibiono Ibom LGA	2,300,000.00	2,000,000.00		2,000,000.00	2,000,000.00
025210300101	32020208	70130	00100007000118	03101	50323109	Rehabilitation of abandoned Mini-Water Scheme in Ikot Onono in Ika LGA					
025210300101	32010100	70510	00090007540100	03101	50323109	SANITATION FACILITIES IN PUBLIC PRIMARY SCHOOLS	37,500,000.00	21,000,000.00		21,000,000.00	
025210300101	32010114	70510	00090007540101	03101	50323109	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Awa Iman, Onna LGA					

025210300101	32010114	70510	0009000754010 2	03101	50323109	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Anai Okpo, Urue Offang Oruko LGA	4,000,000.00	3,000,000.00		3,000,000.00	3,000,000.00
025210300101	32010114	70510	0009000754010 3	03101	50323109	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Esa Ekpo, Mkpai Enin LGA	3,000,000.00	1,500,000.00		1,500,000.00	1,500,000.00
025210300101	32010114	70510	0009000754010 4	03101	50323109	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Ikot Nko Akpa, Ibesikpo Asutan LGA					
025210300101	32010114	70510	0009000754010 5	03101	50323109	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Afia Nsit Urua Nko, Nsit Ibom LGA	3,000,000.00	1,500,000.00		1,500,000.00	1,500,000.00
025210300101	32010114	70510	0009000754010 6	03101	50323109	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Ikot Ebom Itam, Itu LGA	3,000,000.00	1,500,000.00		1,500,000.00	1,500,000.00
025210300101	32010114	70510	0009000754010 7	03101	50323109	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Edem Idim, Ukanafun LGA	4,000,000.00	3,000,000.00		3,000,000.00	3,000,000.00
025210300101	32010114	70510	0009000754010 8	03101	50323109	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Atia Otoro, Abak LGA	3,000,000.00	1,500,000.00		1,500,000.00	1,500,000.00
025210300101	32010114	70510	0009000754010 9	03101	50323109	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Ubiafun Nkwono, Ikono LGA	3,000,000.00	1,500,000.00		1,500,000.00	1,500,000.00
025210300101	32010114	70510	0009000754011 0	03101	50323109	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Idung Asang, Esit Eket LGA	3,000,000.00	1,500,000.00		1,500,000.00	1,500,000.00
025210300101	32010114	70510	0009000754011 1	03101	50323109	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Onuk Ukana, Essien Udim LGA	3,500,000.00	2,000,000.00		2,000,000.00	2,000,000.00
025210300101	32010114	70510	0009000754011 2	03101	50323109	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Ikot Ibiok, Eket LGA	3,000,000.00	1,500,000.00		1,500,000.00	1,500,000.00
025210300101	32010114	70510	0009000754011 3	03101	50323109	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Ikot Umiang, Mkpai Enin LGA					
025210300101	32010114	70510	0009000754011 4	03101	50323109	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male and female) in Ukpenekeang, Ibeno LGA	5,000,000.00	2,500,000.00		2,500,000.00	2,500,000.00
025210300101	32020100	70510	0009000756010 0	03101	50323109	SANITATION FACILITIES IN PUBLIC PLACES	40,000,000.00	21,000,000.00		21,000,000.00	

025210300101	32020112	70510	0009000756010 1	03101	50323109	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks, health centres and markets in Ikot Idem Udo, Mkpat Enin LGA	4,000,000.00	3,000,000.00		3,000,000.00	3,000,000.00
025210300101	32020112	70510	0009000756010 2	03101	50323109	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks, health centres and markets in Offi Okoko LGA	0.00	0.00		0.00	
025210300101	32020112	70510	0009000756010 3	03101	50323109	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks, health centres and markets in Ntan Ide Onna LGA	0.00	0.00		0.00	
025210300101	32020112	70510	0009000756010 4	03101	50323109	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks, health centres and markets in Nkele Ukanafun LGA	3,000,000.00	1,500,000.00		1,500,000.00	1,500,000.00
025210300101	32020112	70510	0009000756010 5	03101	50323109	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks, health centres and markets in Ediene Ikot obio imo, Uyo LGA	0.00	0.00		0.00	
025210300101	32020112	70510	0009000756010 6	03101	50323109	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks, health centres and markets in Omum Unyam and Iwukem, Etim Ekpo LGA	3,000,000.00	1,500,000.00		1,500,000.00	1,500,000.00
025210300101	32020112	70510	0009000756010 7	03101	50323109	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks, health centres and markets in Ikot Edo Ibiomo Ikom LGA	0.00	0.00		0.00	
025210300101	32020112	70510	0009000756010 8	03101	50323109	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks, health centres and markets in Ikot Onono Ika LGA	3,000,000.00	1,500,000.00		1,500,000.00	1,500,000.00
025210300101	32020112	70510	0009000756010 9	03101	50323109	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks, health centres and markets in Ikot Esia Iru LGA	0.00	0.00		0.00	
025210300101	32020112	70510	0009000756011 0	03101	50323109	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks, health centres and markets in Uruk Ata Etim Ekpo LGA	3,000,000.00	1,500,000.00		1,500,000.00	1,500,000.00
025210300101	32020112	70510	0009000756011 1	03101	50323109	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks, health centres and markets in Ibiakpan Abak LGA	3,000,000.00	1,500,000.00		1,500,000.00	1,500,000.00
025210300101	32020112	70510	0009000756011 2	03101	50323109	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks, health centres and markets in Etinan Motor Park, Etinan LGA	3,000,000.00	1,500,000.00		1,500,000.00	1,500,000.00

025210300101	32020112	70510	00090007560113	03101	50323109	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks, health centres and markets in Okop Ndua Erong, Ibesikpo Asutan LGA	3,000,000.00	1,500,000.00		1,500,000.00	1,500,000.00
025210300101	32020112	70510	00090007560114	03101	50323109	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks, health centres and markets in Ibaka Beach Market, Mbo LGA	3,000,000.00	1,500,000.00		1,500,000.00	1,500,000.00
025210300101	32020112	70510	00090007560115	03101	50323109	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks, health centres and markets in Ukenekang, Iheno LGA	3,000,000.00	1,500,000.00		1,500,000.00	1,500,000.00
025210300101	32020112	70510	00090007560116	03101	50323109	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks, health centres and markets in Ikot Abasi, Eket LGA	3,000,000.00	1,500,000.00		1,500,000.00	1,500,000.00
025210300101	32020112	70510	00090007560117	03101	50323109	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks, health centres and markets in Ikot Odiong, Eket LGA	3,000,000.00	1,500,000.00		1,500,000.00	1,500,000.00
025210300101	32020112	70510	00090007560118	03101	50323109	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks, health centres and markets in Oron Market, Oron LGA	3,000,000.00	1,500,000.00		1,500,000.00	1,500,000.00
025210300101	32010300	70130	00100007600100	03101	50323109	PROCUREMENT OF DRILLING EQUIPMENT	0.00	0.00		0.00	
025210300101	32010302	70130	00100007600101	03101	50323109	Procurement of 1No. set of drilling equipment (Rigs accessories and spare parts – ATLAS COPCO T3W-40K	0.00	0.00		0.00	
025210300101	32020100	70130	00060009500100	03101	50323105	DEVELOPMENT OF PERMANENT SITE FOR AK-RUWATSAN AT ITAM INDUSTRIAL LAYOUT (PHASE 1)	0.00	0.00		0.00	
025210300101	32020101	70130	00060009500101	03101	50323105	Design and Clearing of site	0.00	0.00		0.00	
025210300101	32020101	70610	00060009500102	03101	50320901	Construction of Administrative Hall	0.00	0.00		0.00	
025210300101	32020200	70130	00040009510100	03101	50320901	MAJOR INDICATORS	18,000,000.00	9,000,000.00		9,000,000.00	
025210300101	32020209	70130	00040009510101	03101	50320901	State have Gender- Sensitive WASH Policy	2,000,000.00	1,000,000.00		1,000,000.00	
025210300101	32020209	70130	00040009510102	03101	50311401	Abak LGA implement LGA-wide approach to achieving ODF status Investment Plan	2,000,000.00	1,000,000.00		1,000,000.00	
025210300101	32020209	70130	00040009510103	03101	50311401	Ibesikpo Asutan LGA implement LGA-wide approach to achieving ODF status Investment Plan	2,000,000.00	1,000,000.00		1,000,000.00	
025210300101	32020209	70130	00040009510104	03101	50311401	Itu LGA implement LGA-wide approach to achieving ODF status Investment Plan	2,000,000.00	1,000,000.00		1,000,000.00	

025210300101	32020209	70130	0004000951010 5	03101	50311401	Mkpat Enin LGA implement LGA-wide approach to achieving ODF status <u>Investment Plan</u>	2,000,000.00	1,000,000.00		1,000,000.00	
025210300101	32020209	70130	0004000951010 6	03101	50311401	Nsit Ibom LGA implement LGA-wide approach to achieving ODF status <u>Investment Plan</u>	2,000,000.00	1,000,000.00		1,000,000.00	
025210300101	32020209	70130	0004000951010 7	03101	50311401	Onna LGA implement LGA-wide approach to achieving ODF status <u>Investment Plan</u>	2,000,000.00	1,000,000.00		1,000,000.00	
025210300101	32020209	70130	0004000951010 8	03101	50311401	Ukanafun LGA implement LGA-wide approach to achieving ODF status <u>Investment Plan</u>	2,000,000.00	1,000,000.00		1,000,000.00	
025210300101	32020209	70130	0004000951010 9	03101	50311401	Urue Offong/Oruko LGA implement LGA-wide approach to achieving ODF status <u>Investment Plan</u>	2,000,000.00	1,000,000.00		1,000,000.00	
025210300101	32020200	70130	0004000952010 0	03101	50332301	NUMBER OF ODF CERTIFIED COMMUNITIES IN 8 LGAS					
025210300101	32020209	70130	0004000952010 1	03101	50332301	67 Communities certified ODF in Onna LGA					
025210300101	32020209	70130	0004000952010 2	03101	50333008	45 Communities certified ODF in Orue Offong/Oruko LGA					
025210300101	32020209	70130	0004000952010 3	03101	50331801	89 Communities certified ODF in Mkpat Enin LGA					
025210300101	32020209	70130	0004000952010 4	03101	50320901	81 Communities certified ODF in Ibesikpo Asutan LGA					
025210300101	32020209	70130	0004000952010 5	03101	50321901	57 Communities certified ODF in Nsit Ibom LGA					
025210300101	32020209	70130	0004000952010 6	03101	50321601	79 Communities certified ODF in Itu LGA					
025210300101	32020209	70130	0004000952010 7	03101	50312701	79 Communities certified ODF in Ukanafun LGA					
025210300101	32020209	70130	0004000952010 8	03101	50310101	92 Communities certified ODF in Abak LGA					
025210300101	32020200	70620	0006000953010 0	03101	50322801	NO. OF ODF CERTIFIED LGAS (CONSTRUCTION OF SANITATION FACILITIES IN PUBLIC PLACES ESPECIALLY IN NSIT ATAI AND 8 OTHER LGAS THROUGH PPP)	27,500,000.00	25,000,000.00		25,000,000.00	
025210300101	32020209	70620	0006000953010 1	03101	50322801	Construction of 2 No. Sanitation Facilities in Public places in Nsit Atai LGA through PPP					
025210300101	32020209	70620	0006000953010 2	03101	50332301	Construction of 2 No. Sanitation Facilities in Public places in Onna LGA through PPP	5,500,000.00	5,000,000.00		5,000,000.00	5,000,000.00
025210300101	32020209	70620	0006000953010 3	03101	50333001	Construction of 2 No. Sanitation Facilities in Public places in Urue Offong/Oruko LGA through PPP	5,500,000.00	5,000,000.00		5,000,000.00	5,000,000.00
025210300101	32020209	70620	0006000953010 4	03101	50331801	Construction of 2 No. Sanitation Facilities in Public places in Mkpat Enin LGA through PPP	5,500,000.00	5,000,000.00		5,000,000.00	5,000,000.00
025210300101	32020209	70620	0006000953010 5	03101	50320901	Construction of 2 No. Sanitation Facilities in Public places in Ibesikpo Asutan LGA through PPP	5,500,000.00	5,000,000.00		5,000,000.00	5,000,000.00

025210300101	32020209	70620	00060009530106	03101	50321901	Construction of 2 No. Sanitation Facilities in Public places in Nsit Ibom LGA through PPP					
025210300101	32020209	70620	00060009530107	03101	50321601	Construction of 2 No. Sanitation Facilities in Public places in Itu LGA through PPP					
025210300101	32020209	70620	00060009530108	03101	50312701	Construction of 2 No. Sanitation Facilities in Public places in Ukanafun LGA through PPP	5,500,000.00	5,000,000.00		5,000,000.00	5,000,000.00
025210300101	32020209	70620	00060009530109	03101	50310101	Construction of 2 No. Sanitation Facilities in Public places in Abak LGA through PPP					
025210300101	33010100	70950	00040009540100	03101	50323301	8 LGA ADOPT COMMUNITY APPROCHES FOR EFFECTIVE WATER SERVICES INTERVENTION (VLOM)	6,000,000.00	6,000,000.00		6,000,000.00	
025210300101	33010109	70950	00040009540101	03101	50323301	Training of 67 Communities in Onna LGA on implementing VLOM	1,000,000.00	1,000,000.00		1,000,000.00	
025210300101	33010109	70950	00040009540102	03101	50333001	Training of 45 Communities in Urue Offong/Oruko LGA on implementing VLOM	1,000,000.00	1,000,000.00		1,000,000.00	
025210300101	33010109	70950	00040009540103	03101	50331801	Training of 89 Communities in Mkat Enin LGA on implementing VLOM	1,000,000.00	1,000,000.00		1,000,000.00	
025210300101	33010109	70950	00040009540104	03101	50320901	Training of 81 Communities in Ibesikpo Asutan LGA on implementing VLOM					
025210300101	33010109	70950	00040009540105	03101	50321901	Training of 57 Communities in Nsit Ibom LGA on implementing VLOM	1,000,000.00	1,000,000.00		1,000,000.00	
025210300101	33010109	70950	00040009540106	03101	50321601	Training of 79 Communities in Itu LGA on implementing VLOM	1,000,000.00	1,000,000.00		1,000,000.00	
025210300101	33010109	70950	00040009540107	03101	50312701	Training of 79 Communities in Ukanafun LGA on implementing VLOM					
025210300101	33010109	70950	00040009540108	03101	50310101	Training of 92 Communities in Abak LGA on implementing VLOM	1,000,000.00	1,000,000.00		1,000,000.00	
025210300101	33010100	70950	00040009550100	03101	50320901	NO. OF COMMUNITIES SUPPORTED TO IMPLEMENT DRR & RESILIENCE ACTIVITIES. LGA DRR & RESILIENCE COORDINATION BODY ESTABLISHED		0.00		0.00	
025210300101	33010121	70950	00040009550102	03101	50320901	LGA DRR Action Plan implemented in 29 LGAs of the State					
025210300101	32020200	70130	00040009620100	03101	50331301	PERSONS LIVING IN THE 8 LGAS LIVES IN OPEN DEFECTION FREE (ODF) CERTIFIED COMMUNITIES	10,000,000.00	8,000,000.00		8,000,000.00	
025210300101	32020209	70130	00040009620101	03101	50331301	Persons living in Onna LGA lives in Open Defecation Free (ODF) certified communities	1,250,000.00	1,000,000.00		1,000,000.00	1,000,000.00
025210300101	32020209	70130	00040009620102	03101	50333001	Persons living in Urue Offong/Oruko LGA lives in Open Defecation Free (ODF) certified communities	1,250,000.00	1,000,000.00		1,000,000.00	1,000,000.00
025210300101	32020209	70130	00040009620103	03101	50331801	Persons living in Mkat Enin LGA lives in Open Defecation Free (ODF) certified communities	1,250,000.00	1,000,000.00		1,000,000.00	1,000,000.00

025210300101	32020209	70130	00040009620104	03101	50320901	Persons living in Ibesikpo Asutan LGA lives in Open Defecation Free (ODF) certified communities	1,250,000.00	1,000,000.00		1,000,000.00	1,000,000.00
025210300101	32020209	70130	00040009620105	03101	50321901	Persons living in Nsit Ibom LGA lives in Open Defecation Free (ODF) certified communities	1,250,000.00	1,000,000.00		1,000,000.00	1,000,000.00
025210300101	32020209	70130	00040009620106	03101	50321601	Persons living in Itu LGA lives in Open Defecation Free (ODF) certified communities	1,250,000.00	1,000,000.00		1,000,000.00	1,000,000.00
025210300101	32020209	70130	00040009620107	03101	50312701	Persons living in Ukanafun LGA lives in Open Defecation Free (ODF) certified communities	1,250,000.00	1,000,000.00		1,000,000.00	1,000,000.00
025210300101	32020209	70130	00040009620108	03101	50310101	Persons living in Abak LGA lives in Open Defecation Free (ODF) certified communities	1,250,000.00	1,000,000.00		1,000,000.00	1,000,000.00
025210300102						ADMINISTRATION AND SUPPLIES DEPARTMENT	20,522,310.00	20,522,310.00		20,522,310.00	
						PERSONNEL COST	20,522,310.00	20,522,310.00		20,522,310.00	
025210300102	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	20,522,310.00	20,522,310.00		20,522,310.00	
025210300102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,749,980.00	10,749,980.00		10,749,980.00	
025210300102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	469,120.00	469,120.00		469,120.00	
025210300102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,218,210.00	8,218,210.00		8,218,210.00	
025210300102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,075,000.00	1,075,000.00		1,075,000.00	
025210300102	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	10,000.00	10,000.00		10,000.00	
025210300103						ACCOUNT AND FINANCE DEPARTMENT	9,390,440.00	9,390,440.00		9,390,440.00	
						PERSONNEL COST	9,390,440.00	9,390,440.00		9,390,440.00	
025210300103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,963,020.00	4,963,020.00		4,963,020.00	
025210300103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,931,120.00	3,931,120.00		3,931,120.00	
025210300103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	496,300.00	496,300.00		496,300.00	
025210300104						MOBILIZATION DEPARTMENT	4,545,070.00	4,545,070.00		4,545,070.00	
						PERSONNEL COST	4,545,070.00	4,545,070.00		4,545,070.00	
025210300104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,920,080.00	1,920,080.00		1,920,080.00	
025210300104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,577,770.00	1,577,770.00		1,577,770.00	
025210300104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	192,010.00	192,010.00		192,010.00	
025210300104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	855,210.00	855,210.00		855,210.00	
025210300105						WATER RESOURCES DEPARTMENT	18,957,870.00	18,957,870.00		18,957,870.00	
						PERSONNEL COST	18,957,870.00	18,957,870.00		18,957,870.00	
025210300105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	9,876,650.00	9,876,650.00		9,876,650.00	

025210300105	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	8,093,550.00	8,093,550.00		8,093,550.00	
025210300105	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	987,670.00	987,670.00		987,670.00	
025210300106						ENGINEERING DEPARTMENT	12,015,190.00	12,015,190.00		12,015,190.00	
						PERSONNEL COST	12,015,190.00	12,015,190.00		12,015,190.00	
025210300106	21010001	70131	000030000010101	02101	50323105	Basic Salaries	6,316,650.00	6,316,650.00		6,316,650.00	
025210300106	21010002	70131	000030000010102	02101	50323105	Overtime Payment	5,000.00	5,000.00		5,000.00	
025210300106	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	5,061,870.00	5,061,870.00		5,061,870.00	
025210300106	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	631,670.00	631,670.00		631,670.00	
						SUMMARY					
						Revenue	2,500,000.00	2,500,000.00		2,500,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	2,500,000.00	2,500,000.00		2,500,000.00	
						Personnel Cost	70,282,200.00	70,282,200.00		70,282,200.00	
						Overhead Cost	98,900,000.00	80,900,000.00		80,900,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	169,182,200.00	169,182,200.00		169,182,200.00	
						Capital Expenditure	200,000,000.00	128,000,000.00		128,000,000.00	
						TOTAL AKWA IBOM STATE RURAL WATER SUPPLY AND SANITATION AGENCY	369,182,200.00	279,182,200.00		279,182,200.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ECONOMIC										
	AKWA IBOM STATE WATER COMPANY LIMITED										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
025210200100						AKWA IBOM STATE WATER COMPANY LIMITED	825,277,950.00	825,277,950.00		825,277,950.00	
025210200100	12020616	00000	00000000000000000	02101	50323105	TOTAL REVENUE	255,164,000.00	255,164,000.00		255,164,000.00	
						OFFICE OF THE GENERAL MANAGER	255,164,000.00	255,164,000.00		255,164,000.00	
025210200102	12020700	00000	00000000000000000	02101	50323105	Earning - General	228,964,000.00	228,964,000.00		228,964,000.00	
025210200102	12020715	00000	00000000000000000	02101	50323105	Hiring of Equipment	3,000,000.00	3,000,000.00		3,000,000.00	
025210200102	12020718	00000	00000000000000000	02101	50323105	Tanker Service		0.00		0.00	
025210200102	12020725	00000	00000000000000000	02101	50323105	Water Rate	210,964,000.00	210,964,000.00		210,964,000.00	
025210200102	12020727	00000	00000000000000000	02101	50323105	Connection / Reconnection Charges	15,000,000.00	15,000,000.00		15,000,000.00	
025210200102	12020400	00000	00000000000000000	02101	50323105	Fees	23,200,000.00	23,200,000.00		23,200,000.00	
025210200102	12020417	00000	00000000000000000	02101	50323105	Registration of Contractors	200,000.00	200,000.00		200,000.00	

025210200102	12020440	00000	00000000000000 0	02101	50323105	Consultancy		0.00		0.00	
025210200102	12020465	00000	00000000000000 0	02101	50323105	Sundry Income	3,000,000.00	3,000,000.00		3,000,000.00	
025210200102	12020448	00000	00000000000000 0	02101	50323105	Development Analysis	20,000,000.00	20,000,000.00		20,000,000.00	
025210200102	12021300	00000	00000000000000 0	02101	50323105	Re-Imbursement General		0.00		0.00	
025210200102	12021310	00000	00000000000000 0	02101	50323105	Special Allocation / Reimbursement		0.00		0.00	
025210200102	12020600	00000	00000000000000 0	02101	50323105	Sales - General	3,000,000.00	3,000,000.00		3,000,000.00	
025210200102	12020616	00000	00000000000000 0	02101	50323105	Sales of Scrap	3,000,000.00	3,000,000.00		3,000,000.00	
						RECURRENT EXPENDITURE	625,277,950.00	625,277,950.00		625,277,950.00	
						PERSONNEL COST	370,113,950.00	370,113,950.00		370,113,950.00	
025210200101						MANAGING DIRECTORS BUREAU	287,567,280.00	287,567,280.00		287,567,280.00	
						PERSONNEL COST	32,403,280.00	32,403,280.00		32,403,280.00	
025210200101	21010000	70131	00003000001010 0	02101	50323105	SALARIES AND WAGES	32,403,280.00	32,403,280.00		32,403,280.00	
025210200101	21010001	70131	00003000001010 1	02101	50323105	Basic Salaries	12,565,760.00	12,565,760.00		12,565,760.00	
025210200101	21010003	70131	00003000001010 3	02101	50323105	Consolidated Allowances	13,694,020.00	13,694,020.00		13,694,020.00	
025210200101	21010004	70131	00003000001010 4	02101	50323105	Annual Leave Grant	1,256,570.00	1,256,570.00		1,256,570.00	
025210200101	21010006	70131	00003000001010 6	02101	50323105	Domestic Servant	4,886,930.00	4,886,930.00		4,886,930.00	
						OVERHEAD COST	255,164,000.00	255,164,000.00		255,164,000.00	
025210200101	22020200	70133	00002000000020 0	02101	50323105	UTILITIES	6,000,000.00	6,000,000.00		6,000,000.00	
025210200101	22020202	70133	00002000000020 2	02101	50323105	Telephone Charges	6,000,000.00	6,000,000.00		6,000,000.00	
025210200101	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	15,000,000.00	15,000,000.00		15,000,000.00	
025210200101	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	15,000,000.00	15,000,000.00		15,000,000.00	
025210200101	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	15,000,000.00	15,000,000.00		15,000,000.00	
025210200101	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	15,000,000.00	15,000,000.00		15,000,000.00	
025210200101	22020400	70133	00002000000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	64,000,000.00	64,000,000.00		64,000,000.00	
025210200101	22020401	70133	00002000000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	46,000,000.00	46,000,000.00		46,000,000.00	
025210200101	22020404	70133	00002000000040 4	02101	50323105	Maintenance of Office / IT Equipment	18,000,000.00	18,000,000.00		18,000,000.00	
025210200101	22020500	70133	00002000000050 0	02101	50323105	TRAINING AND STAFF DEVELOPMENT	14,000,000.00	14,000,000.00		14,000,000.00	
025210200101	22020503	70133	00002000000050 3	02101	50323105	Workshop / Seminar / Conferences	14,000,000.00	14,000,000.00		14,000,000.00	
025210200101	22020900	70133	00002000000090 0	02101	50323105	FINANCES CHARGES - GENERAL	3,000,000.00	3,000,000.00		3,000,000.00	

025210200101	22020901	70133	00002000000901	02101	50323105	Bank Charges : Other than Interest	3,000,000.00	3,000,000.00		3,000,000.00	
025210200101	22020700	70133	00002000000700	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	5,000,000.00	5,000,000.00		5,000,000.00	
025210200101	22020703	70133	00002000000703	02101	50323105	Legal Services	5,000,000.00	5,000,000.00		5,000,000.00	
025210200101	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	7,200,000.00	7,200,000.00		7,200,000.00	
025210200101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	7,200,000.00	7,200,000.00		7,200,000.00	
025210200101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	13,000,000.00	13,000,000.00		13,000,000.00	
025210200101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	13,000,000.00	13,000,000.00		13,000,000.00	
025210200101	22021200	70133	00002000001200	02101	50323105	SUBVENTION	2,000,000.00	2,000,000.00		2,000,000.00	
025210200101	22021201	70133	00002000001201	02101	50323105	Subvention	2,000,000.00	2,000,000.00		2,000,000.00	
025210200101	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	84,000,000.00	84,000,000.00		84,000,000.00	
025210200101	22020601	70133	00002000000601	02101	50323105	Security Services	15,000,000.00	15,000,000.00		15,000,000.00	
025210200101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	3,000,000.00	3,000,000.00		3,000,000.00	
025210200101	22020610	70133	00002000000610	02101	50323105	Other Services	66,000,000.00	66,000,000.00		66,000,000.00	
025210200101	22020800	70133	00002000000800	02101	50323105	FUEL AND LUBRICANT - GENERAL	26,964,000.00	26,964,000.00		26,964,000.00	
025210200101	22020802	70133	00002000000802	02101	50323105	Other Transport Equipment Fuel Cost	26,964,000.00	26,964,000.00		26,964,000.00	
025210200102						OFFICE OF THE GENERAL MANAGER	206,808,180.00	206,808,180.00		206,808,180.00	
						PERSONNEL COST	6,808,180.00	6,808,180.00		6,808,180.00	
025210200102	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	6,808,180.00	6,808,180.00		6,808,180.00	
025210200102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,333,780.00	2,333,780.00		2,333,780.00	
025210200102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,108,860.00	3,108,860.00		3,108,860.00	
025210200102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	233,380.00	233,380.00		233,380.00	
025210200102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,132,160.00	1,132,160.00		1,132,160.00	
						CAPITAL EXPENDITURE	200,000,000.00	100,000,000.00	0.00	100,000,000.00	
025210200102	32010500	70630	00100003740100	03101	50323109	REHABILITATION OF URBAN/SEMI-URBAN WATER SCHEMES	200,000,000.00	100,000,000.00	0.00	100,000,000.00	
025210200102	32010501	70630	00100003740102	03101	50323109	Purchase of 2No. Desktop Computer and accessories					
025210200102	32010208	70630	00100003740103	03101	50323105	Purchase and installation of Automated water meters	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
025210200102	32010405	70630	00100003740104	03101	50323109	Purchase of 1No. utility vehicles(Nissan Truck)					

025210200102	32010208	70630	00100003740105	03101	50323105	Rehabilitation of urban water schemes in the state	30,000,000.00	15,000,000.00		15,000,000.00	15,000,000.00
025210200102	32020208	70630	00100003740107	03101	50323111	Maintenance of 27No.Headworks including replacement of pumps and rehabilitation of panels					
025210200102	32010208	70630	00100003740109	03101	50323105	Rehabilitation of Head works for provision of safe water to populace	20,200,000.00	10,200,000.00		10,200,000.00	10,200,000.00
025210200102	32010208	70630	00100003740110	03101	50323105	Pipeline Reticulation	109,000,000.00	49,000,000.00		49,000,000.00	49,000,000.00
025210200102	32010208	70630	00100003740111	03101	50323111	Laying of 400km of water pipes(pipeline Reticulation)					
025210200102	32010501	70130	00100003740112	03101	50323105	Purchase of 2No Desktop Computer & Accessories	800,000.00	800,000.00		800,000.00	
025210200102	32010405	70130	00100003740113	03101	50330310	Purchase of 1 No utility vehicle (Nissan Truck)	35,000,000.00	35,000,000.00		35,000,000.00	
025210200103						TECHNICAL SERVICES DEPARTMENT	5,127,120.00	5,127,120.00		5,127,120.00	
						PERSONNEL COST	5,127,120.00	5,127,120.00		5,127,120.00	
025210200103	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	5,127,120.00	5,127,120.00		5,127,120.00	
025210200103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,414,190.00	2,414,190.00		2,414,190.00	
025210200103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,461,510.00	2,461,510.00		2,461,510.00	
025210200103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	241,420.00	241,420.00		241,420.00	
025210200103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	10,000.00	10,000.00		10,000.00	
025210200104						ADMINISTRATION AND CORPORATE AFFAIRS	42,020,100.00	42,020,100.00		42,020,100.00	
						PERSONNEL COST	42,020,100.00	42,020,100.00		42,020,100.00	
025210200104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	18,281,900.00	18,281,900.00		18,281,900.00	
025210200104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	19,635,690.00	19,635,690.00		19,635,690.00	
025210200104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,828,190.00	1,828,190.00		1,828,190.00	
025210200104	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	10,000.00	10,000.00		10,000.00	
025210200104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,264,320.00	2,264,320.00		2,264,320.00	
025210200105						WATER ENGINEERING DEPARTMENT	15,764,490.00	15,764,490.00		15,764,490.00	
						PERSONNEL COST	15,764,490.00	15,764,490.00		15,764,490.00	
025210200105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,548,950.00	7,548,950.00		7,548,950.00	
025210200105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,455,640.00	7,455,640.00		7,455,640.00	
025210200105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	754,900.00	754,900.00		754,900.00	
025210200105	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00		5,000.00	
025210200106						PLANNING, DESIGN AND CONST. DIRECTORATE	2,269,300.00	2,269,300.00		2,269,300.00	

						PERSONNEL COST	2,269,300.00	2,269,300.00		2,269,300.00	
025210200106	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	1,086,210.00	1,086,210.00		1,086,210.00	
025210200106	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	1,074,470.00	1,074,470.00		1,074,470.00	
025210200106	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	108,620.00	108,620.00		108,620.00	
025210200107						PURCHASE / SUPPLIES DIRECTORATE	7,496,660.00	7,496,660.00		7,496,660.00	
						PERSONNEL COST	7,496,660.00	7,496,660.00		7,496,660.00	
025210200107	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	3,337,190.00	3,337,190.00		3,337,190.00	
025210200107	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	3,448,360.00	3,448,360.00		3,448,360.00	
025210200107	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	333,720.00	333,720.00		333,720.00	
025210200107	21010006	70131	0000300001010 6	02101	50323105	Domestic Servant	377,390.00	377,390.00		377,390.00	
025210200108						COMMERCIAL DIRECTORATE	17,154,570.00	17,154,570.00		17,154,570.00	
						PERSONNEL COST	17,154,570.00	17,154,570.00		17,154,570.00	
025210200108	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	7,886,780.00	7,886,780.00		7,886,780.00	
025210200108	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	8,101,720.00	8,101,720.00		8,101,720.00	
025210200108	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	788,680.00	788,680.00		788,680.00	
025210200108	21010006	70131	0000300001010 6	02101	50323105	Domestic Servant	377,390.00	377,390.00		377,390.00	
025210200109						FINANCE DIRECTORATE	39,034,300.00	39,034,300.00		39,034,300.00	
						PERSONNEL COST	39,034,300.00	39,034,300.00		39,034,300.00	
025210200109	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	17,318,380.00	17,318,380.00		17,318,380.00	
025210200109	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	18,092,140.00	18,092,140.00		18,092,140.00	
025210200109	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	1,731,840.00	1,731,840.00		1,731,840.00	
025210200109	21010005	70131	0000300001010 5	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00		5,000.00	
025210200109	21010006	70131	0000300001010 6	02101	50323105	Domestic Servant	1,886,940.00	1,886,940.00		1,886,940.00	
025210200110						TECHNICAL SERVICE DIRECTORATE (ELECTRICAL)	11,713,310.00	11,713,310.00		11,713,310.00	
						PERSONNEL COST	11,713,310.00	11,713,310.00		11,713,310.00	
025210200110	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	5,521,560.00	5,521,560.00		5,521,560.00	
025210200110	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	5,639,590.00	5,639,590.00		5,639,590.00	
025210200110	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	552,160.00	552,160.00		552,160.00	
025210200111						TECHNICAL SERVICE DIRECTORATE (MECHANICAL)	23,242,650.00	23,242,650.00		23,242,650.00	
						PERSONNEL COST	23,242,650.00	23,242,650.00		23,242,650.00	

025210200111	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	10,132,960.00	10,132,960.00		10,132,960.00	
025210200111	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	10,964,230.00	10,964,230.00		10,964,230.00	
025210200111	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	1,013,300.00	1,013,300.00		1,013,300.00	
025210200111	21010006	70131	0000300001010 6	02101	50323105	Domestic Servant	1,132,160.00	1,132,160.00		1,132,160.00	
025210200201						UYO AREA OFFICE	65,510,170.00	65,510,170.00		65,510,170.00	
						PERSONNEL COST	65,510,170.00	65,510,170.00		65,510,170.00	
025210200201	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	31,232,650.00	31,232,650.00		31,232,650.00	
025210200201	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	31,139,250.00	31,139,250.00		31,139,250.00	
025210200201	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	3,123,270.00	3,123,270.00		3,123,270.00	
025210200201	21010005	70131	0000300001010 5	02101	50323105	Non - Accident Bonus	15,000.00	15,000.00		15,000.00	
025210200301						OFFICE OF THE HEAD OF ETINAN AREA OFFICE	5,364,170.00	5,364,170.00		5,364,170.00	
						PERSONNEL COST	5,364,170.00	5,364,170.00		5,364,170.00	
025210200301	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	2,626,480.00	2,626,480.00		2,626,480.00	
025210200301	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	2,475,040.00	2,475,040.00		2,475,040.00	
025210200301	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	262,650.00	262,650.00		262,650.00	
025210200401						OFFICE OF THE HEAD OF ABAK AREA OFFICE	3,526,020.00	3,526,020.00		3,526,020.00	
						PERSONNEL COST	3,526,020.00	3,526,020.00		3,526,020.00	
025210200401	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	1,659,620.00	1,659,620.00		1,659,620.00	
025210200401	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	1,700,440.00	1,700,440.00		1,700,440.00	
025210200401	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	165,960.00	165,960.00		165,960.00	
025210200601						OFFICE OF THE HEAD OF ITU AREA OFFICE	18,005,660.00	18,005,660.00		18,005,660.00	
						PERSONNEL COST	18,005,660.00	18,005,660.00		18,005,660.00	
025210200601	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	8,790,780.00	8,790,780.00		8,790,780.00	
025210200601	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	8,335,800.00	8,335,800.00		8,335,800.00	
025210200601	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	879,080.00	879,080.00		879,080.00	
025210200701						OFFICE OF THE HEAD OF IKOT ABASI AREA OFFICE	11,983,240.00	11,983,240.00		11,983,240.00	
						PERSONNEL COST	11,983,240.00	11,983,240.00		11,983,240.00	
025210200701	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	5,800,060.00	5,800,060.00		5,800,060.00	
025210200701	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	5,603,170.00	5,603,170.00		5,603,170.00	

025210200701	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	580,010.00	580,010.00		580,010.00	
025210200801						OFFICE OF THE HEAD OF EKIT ITAM AREA OFFICE	44,147,010.00	44,147,010.00		44,147,010.00	
						PERSONNEL COST	44,147,010.00	44,147,010.00		44,147,010.00	
025210200801	21010001	70131	00003000010101	02101	50323105	Basic Salaries	21,245,550.00	21,245,550.00		21,245,550.00	
025210200801	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	20,776,900.00	20,776,900.00		20,776,900.00	
025210200801	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,124,560.00	2,124,560.00		2,124,560.00	
025210200901						OFFICE OF THE HEAD OF IKOT EKPENE AREA OFFICE	8,903,380.00	8,903,380.00		8,903,380.00	
						PERSONNEL COST	8,903,380.00	8,903,380.00		8,903,380.00	
025210200901	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,218,390.00	4,218,390.00		4,218,390.00	
025210200901	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,263,150.00	4,263,150.00		4,263,150.00	
025210200901	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	421,840.00	421,840.00		421,840.00	
025210201001						OFFICE OF THE HEAD OF ORON AREA OFFICE	9,640,340.00	9,640,340.00		9,640,340.00	
						PERSONNEL COST	9,640,340.00	9,640,340.00		9,640,340.00	
025210201001	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,643,910.00	4,643,910.00		4,643,910.00	
025210201001	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,532,040.00	4,532,040.00		4,532,040.00	
025210201001	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	464,390.00	464,390.00		464,390.00	
						SUMMARY					
						Revenue	255,164,000.00	255,164,000.00		255,164,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	255,164,000.00	255,164,000.00		255,164,000.00	
						Personnel Cost	370,113,950.00	370,113,950.00		370,113,950.00	
						Overhead Cost	255,164,000.00	255,164,000.00		255,164,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	625,277,950.00	625,277,950.00		625,277,950.00	
						Capital Expenditure	200,000,000.00	100,000,000.00	0.00	100,000,000.00	
						TOTAL AKWA IBOM STATE WATER COMPANY LIMITED	825,277,950.00	725,277,950.00	0.00	725,277,950.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ECONOMIC										
	AKWA IBOM URBAN TAXI NETWORK LIMITED										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
022905300200						AKWA IBOM URBAN TAXI NETWORK LIMITED	70,457,580.00	46,457,580.00		46,457,580.00	
022905300200	12020704	00000	0000000000000000	02101	50323105	TOTAL REVENUE	4,500,000.00	4,500,000.00		4,500,000.00	
						EXECUTIVE SECRETARY	4,500,000.00	4,500,000.00		4,500,000.00	

022905300204	12020700	00000	00000000000000 0	02101	50323105	Earning - General	4,500,000.00	4,500,000.00		4,500,000.00	
022905300204	12020704	00000	00000000000000 0	02101	50323105	Fares form Taxi		0.00		0.00	
022905300204	12020704	00000	00000000000000 0	02101	50323105	Fares form Marc Buses	1,500,000.00	1,500,000.00		1,500,000.00	
022905300204	12020704	00000	00000000000000 0	02101	50323105	Fares from City Buses	3,000,000.00	3,000,000.00		3,000,000.00	
						RECURRENT EXPENDITURE	70,457,580.00	70,457,580.00		70,457,580.00	
						PERSONNEL COST	33,457,580.00	33,457,580.00		33,457,580.00	
022905300201						ADMINISTRATIVE DEPARTMENT	19,189,740.00	19,189,740.00		19,189,740.00	
						PERSONNEL COST	19,189,740.00	19,189,740.00		19,189,740.00	
022905300201	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	19,189,740.00	19,189,740.00		19,189,740.00	
022905300201	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	9,929,820.00	9,929,820.00		9,929,820.00	
022905300201	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	8,266,940.00	8,266,940.00		8,266,940.00	
022905300201	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	992,980.00	992,980.00		992,980.00	
022905300202						ACCOUNTS AND FINANCE DEPARTMENT	6,622,860.00	6,622,860.00		6,622,860.00	
						PERSONNEL COST	6,622,860.00	6,622,860.00		6,622,860.00	
022905300202	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	3,159,600.00	3,159,600.00		3,159,600.00	
022905300202	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	2,527,160.00	2,527,160.00		2,527,160.00	
022905300202	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	315,960.00	315,960.00		315,960.00	
022905300202	21010006	70131	0000300001010 6	02101	50323105	Domestic Servant	570,140.00	570,140.00		570,140.00	
022905300202	21010011	70131	0000300001011 1	02101	50323105	Responsibility Allowance	50,000.00	50,000.00		50,000.00	
022905300203						TRANSPORT AND OPERATION DEPARTMENT	1,864,640.00	1,864,640.00		1,864,640.00	
						PERSONNEL COST	1,864,640.00	1,864,640.00		1,864,640.00	
022905300203	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	972,910.00	972,910.00		972,910.00	
022905300203	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	794,440.00	794,440.00		794,440.00	
022905300203	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	97,290.00	97,290.00		97,290.00	
022905300204						EXECUTIVE SECRETARY	42,780,340.00	42,780,340.00		42,780,340.00	
						PERSONNEL COST	5,780,340.00	5,780,340.00		5,780,340.00	
022905300204	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	2,169,350.00	2,169,350.00		2,169,350.00	
022905300204	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	1,618,710.00	1,618,710.00		1,618,710.00	
022905300204	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	216,940.00	216,940.00		216,940.00	
022905300204	21010006	70131	0000300001010 6	02101	50323105	Domestic Servant	1,425,340.00	1,425,340.00		1,425,340.00	

022905300204	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	50,000.00	50,000.00		50,000.00	
022905300204	21010013	70131	00003000010113	02101	50323105	Robe Allowance	150,000.00	150,000.00		150,000.00	
022905300204	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	150,000.00	150,000.00		150,000.00	
						OVERHEAD COST	37,000,000.00	13,000,000.00		13,000,000.00	
022905300204	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	6,300,000.00	2,300,000.00		2,300,000.00	
022905300204	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	6,300,000.00	2,300,000.00		2,300,000.00	
022905300204	22020300	70133	00002000000030	02101	50323105	MATERIALS AND SUPPLIES	5,500,000.00	1,500,000.00		1,500,000.00	
022905300204	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	5,500,000.00	1,500,000.00		1,500,000.00	
022905300204	22020400	70133	00002000000040	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	13,200,000.00	7,200,000.00		7,200,000.00	
022905300204	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	8,700,000.00	4,700,000.00		4,700,000.00	
022905300204	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	4,500,000.00	2,500,000.00		2,500,000.00	
022905300204	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	12,000,000.00	2,000,000.00		2,000,000.00	
022905300204	22021021	70133	000020000001021	02101	50323105	Office and General	12,000,000.00	2,000,000.00		2,000,000.00	
						SUMMARY					
						Revenue	4,500,000.00	4,500,000.00		4,500,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	4,500,000.00	4,500,000.00		4,500,000.00	
						Personnel Cost	33,457,580.00	33,457,580.00		33,457,580.00	
						Overhead Cost	37,000,000.00	13,000,000.00		13,000,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	70,457,580.00	70,457,580.00		70,457,580.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL AKWA IBOM URBAN TAXI NETWORK LIMITED	70,457,580.00	46,457,580.00		46,457,580.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ECONOMIC										
	LAND USE AND ALLOCATION COMMITTEE										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
026000300100						LAND USE AND ALLOCATION COMMITTEE	126,126,470.00	101,186,470.00		101,186,470.00	
026000300100	12020616	00000	0000000000000000	02101	50323105	TOTAL REVENUE	30,000,000.00	30,000,000.00		30,000,000.00	
						OFFICE OF THE EXECUTIVE SECRETARY	30,000,000.00	30,000,000.00		30,000,000.00	
026000300101	12020400	00000	0000000000000000	02101	50323105	Fees	29,900,000.00	29,900,000.00		29,900,000.00	
026000300101	12020453	00000	0000000000000000	02101	50323105	Application Fees for Government Plot (Industrial)	2,800,000.00	2,800,000.00		2,800,000.00	

026000300101	12020453	00000	00000000000000 0	02101	50323105	Application Fees for Government Plot (Residential)	2,800,000.00	2,800,000.00		2,800,000.00	
026000300101	12020447	00000	00000000000000 0	02101	50323105	Site Inspection Fees	3,000,000.00	3,000,000.00		3,000,000.00	
026000300101	12020453	00000	00000000000000 0	02101	50323105	Application Fees for Letter of Consent	8,000,000.00	8,000,000.00		8,000,000.00	
026000300101	12020453	00000	00000000000000 0	02101	50323105	Renewal of Letter of Consent Fees	1,000,000.00	1,000,000.00		1,000,000.00	
026000300101	12020447	00000	00000000000000 0	02101	50323105	Land Use Development Clearance Certificate	3,000,000.00	3,000,000.00		3,000,000.00	
026000300101	12020447	00000	00000000000000 0	02101	50323105	Change of Data Fees	1,000,000.00	1,000,000.00		1,000,000.00	
026000300101	12020445	00000	00000000000000 0	02101	50323105	Change of Purpose Fees	300,000.00	300,000.00		300,000.00	
026000300101	12020460	00000	00000000000000 0	02101	50323105	Non-Refundable Application Fees for Certificate of Occupancy	8,000,000.00	8,000,000.00		8,000,000.00	
026000300101	12020600	00000	00000000000000 0	02101	50323105	Sales - General	100,000.00	100,000.00		100,000.00	
026000300101	12020616	00000	00000000000000 0	02101	50323105	Sales of Unserviceable Vehicles	100,000.00	100,000.00		100,000.00	
						RECURRENT EXPENDITURE	126,126,470.00	101,186,470.00		101,186,470.00	
						PERSONNEL COST	87,246,470.00	87,246,470.00		87,246,470.00	
026000300101						OFFICE OF THE EXECUTIVE SECRETARY	35,028,180.00	35,028,180.00		35,028,180.00	
						PERSONNEL COST	23,728,180.00	23,728,180.00		23,728,180.00	
026000300101	21010000	70131	00003000001010 0	02101	50323105	SALARIES AND WAGES	23,728,180.00	23,728,180.00		23,728,180.00	
026000300101	21010001	70131	00003000001010 1	02101	50323105	Basic Salaries	2,440,040.00	2,440,040.00		2,440,040.00	
026000300101	21010002	70131	00003000001010 2	02101	50323105	Overtime Payment	24,420.00	24,420.00		24,420.00	
026000300101	21010003	70131	00003000001010 3	02101	50323105	Consolidated Allowances	1,767,790.00	1,767,790.00		1,767,790.00	
026000300101	21010004	70131	00003000001010 4	02101	50323105	Annual Leave Grant	244,100.00	244,100.00		244,100.00	
026000300101	21010026	70131	00003000001012 6	02101	50323105	Corpers Allowance	600,000.00	600,000.00		600,000.00	
026000300101	21010028	70131	00003000001012 8	02101	50323105	Chairman and Board Member	18,651,830.00	18,651,830.00		18,651,830.00	
						OVERHEAD COST	11,300,000.00	1,500,000.00		1,500,000.00	
026000300101	22020200	70133	00002000000020 0	02101	50323105	UTILITIES	500,000.00	200,000.00		200,000.00	
026000300101	22020202	70133	00002000000020 2	02101	50323105	Telephone Charges	500,000.00	200,000.00		200,000.00	
026000300101	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	2,000,000.00	200,000.00		200,000.00	
026000300101	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	2,000,000.00	200,000.00		200,000.00	
026000300101	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	2,700,000.00	300,000.00		300,000.00	
026000300101	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	2,400,000.00	200,000.00		200,000.00	

026000300101	22020303	70133	00002000000303	02101	50323105	Newspapers	300,000.00	100,000.00		100,000.00	
026000300101	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,900,000.00	400,000.00		400,000.00	
026000300101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,600,000.00	200,000.00		200,000.00	
026000300101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	300,000.00	200,000.00		200,000.00	
026000300101	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	2,400,000.00	200,000.00		200,000.00	
026000300101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	2,400,000.00	200,000.00		200,000.00	
026000300101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	800,000.00	200,000.00		200,000.00	
026000300101	22021021	70133	00002000001021	02101	50323105	Office and General	800,000.00	200,000.00		200,000.00	
026000300102						ACCOUNTS DEPARTMENT	14,000,400.00	14,000,400.00		14,000,400.00	
						PERSONNEL COST	8,400,400.00	8,400,400.00		8,400,400.00	
026000300102	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	8,400,400.00	8,400,400.00		8,400,400.00	
026000300102	21010001	70131	000030000010101	02101	50323105	Basic Salaries	4,605,130.00	4,605,130.00		4,605,130.00	
026000300102	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	3,334,760.00	3,334,760.00		3,334,760.00	
026000300102	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	460,510.00	460,510.00		460,510.00	
						OVERHEAD COST	5,600,000.00	1,400,000.00		1,400,000.00	
026000300102	22020200	70133	00002000000200	02101	50323105	UTILITIES	200,000.00	100,000.00		100,000.00	
026000300102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	100,000.00		100,000.00	
026000300102	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	200,000.00		200,000.00	
026000300102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	200,000.00		200,000.00	
026000300102	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	900,000.00	300,000.00		300,000.00	
026000300102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	200,000.00		200,000.00	
026000300102	22020303	70133	00002000000303	02101	50323105	Newspapers	200,000.00	100,000.00		100,000.00	
026000300102	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,100,000.00	400,000.00		400,000.00	
026000300102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	900,000.00	300,000.00		300,000.00	
026000300102	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	200,000.00	100,000.00		100,000.00	
026000300102	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,400,000.00	400,000.00		400,000.00	
026000300102	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	2,000,000.00	200,000.00		200,000.00	

026000300102	22021021	70133	0000200000102 1	02101	50323105	Office and General	400,000.00	200,000.00		200,000.00	
026000300103						PLANNING RESEARCH AND STATISTICS	4,874,340.00	4,874,340.00		4,874,340.00	
						PERSONNEL COST	3,154,340.00	3,154,340.00		3,154,340.00	
026000300103	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	3,154,340.00	3,154,340.00		3,154,340.00	
026000300103	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	1,729,220.00	1,729,220.00		1,729,220.00	
026000300103	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	1,252,190.00	1,252,190.00		1,252,190.00	
026000300103	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	172,930.00	172,930.00		172,930.00	
						OVERHEAD COST	1,720,000.00	1,120,000.00		1,120,000.00	
026000300103	22020200	70133	0000200000020 0	02101	50323105	UTILITIES	120,000.00	20,000.00		20,000.00	
026000300103	22020202	70133	0000200000020 2	02101	50323105	Telephone Charges	120,000.00	20,000.00		20,000.00	
026000300103	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	300,000.00		300,000.00	
026000300103	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		300,000.00	
026000300103	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	200,000.00		200,000.00	
026000300103	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
026000300103	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	600,000.00	400,000.00		400,000.00	
026000300103	22020401	70133	0000200000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	200,000.00		200,000.00	
026000300103	22020402	70133	0000200000040 2	02101	50323105	Maintenance of Office Furniture	300,000.00	200,000.00		200,000.00	
026000300103	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	200,000.00		200,000.00	
026000300103	22021021	70133	0000200000102 1	02101	50323105	Office and General	300,000.00	200,000.00		200,000.00	
026000300107						CARTOGRAPHY	7,679,130.00	7,679,130.00		7,679,130.00	
						PERSONNEL COST	6,259,130.00	6,259,130.00		6,259,130.00	
026000300107	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	6,259,130.00	6,259,130.00		6,259,130.00	
026000300107	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	3,431,280.00	3,431,280.00		3,431,280.00	
026000300107	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	2,484,720.00	2,484,720.00		2,484,720.00	
026000300107	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	343,130.00	343,130.00		343,130.00	
						OVERHEAD COST	1,420,000.00	1,120,000.00		1,120,000.00	
026000300107	22020200	70133	0000200000020 0	02101	50323105	UTILITIES	200,000.00	100,000.00		100,000.00	
026000300107	22020202	70133	0000200000020 2	02101	50323105	Telephone Charges	200,000.00	100,000.00		100,000.00	
026000300107	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	200,000.00		200,000.00	

026000300107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00		200,000.00	
026000300107	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	240,000.00		240,000.00	
026000300107	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	240,000.00		240,000.00	
026000300107	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	480,000.00	480,000.00		480,000.00	
026000300107	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	240,000.00	240,000.00		240,000.00	
026000300107	22020402	70133	000020000000402	02101	50323105	Maintenance of Office Furniture	240,000.00	240,000.00		240,000.00	
026000300107	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	
026000300107	22021021	70133	000020000001021	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
026000300108						GENERAL ADMINISTRATION	49,664,420.00	49,664,420.00		49,664,420.00	
						PERSONNEL COST	45,704,420.00	45,704,420.00		45,704,420.00	
026000300108	21010000	70131	0000300000010100	02101	50323105	SALARIES AND WAGES	45,704,420.00	45,704,420.00		45,704,420.00	
026000300108	21010001	70131	0000300000010101	02101	50323105	Basic Salaries	24,947,750.00	24,947,750.00		24,947,750.00	
026000300108	21010002	70131	0000300000010102	02101	50323105	Overtime Payment	330,260.00	330,260.00		330,260.00	
026000300108	21010003	70131	0000300000010103	02101	50323105	Consolidated Allowances	17,931,610.00	17,931,610.00		17,931,610.00	
026000300108	21010004	70131	0000300000010104	02101	50323105	Annual Leave Grant	2,494,800.00	2,494,800.00		2,494,800.00	
						OVERHEAD COST	3,960,000.00	1,360,000.00		1,360,000.00	
026000300108	22020200	70133	000020000000200	02101	50323105	UTILITIES	200,000.00	100,000.00		100,000.00	
026000300108	22020202	70133	000020000000202	02101	50323105	Telephone Charges	200,000.00	100,000.00		100,000.00	
026000300108	22020100	70133	0000200000001000	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
026000300108	22020102	70133	0000200000001020	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
026000300108	22020300	70133	0000200000003000	02101	50323105	MATERIALS AND SUPPLIES	1,000,000.00	300,000.00		300,000.00	
026000300108	22020301	70133	0000200000003010	02101	50323105	Office Stationery / Computer Consumables	800,000.00	200,000.00		200,000.00	
026000300108	22020309	70133	0000200000003090	02101	50323105	Uniforms and Other Clothings	200,000.00	100,000.00		100,000.00	
026000300108	22020400	70133	0000200000004000	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,960,000.00	660,000.00		660,000.00	
026000300108	22020401	70133	0000200000004010	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	100,000.00		100,000.00	
026000300108	22020402	70133	0000200000004020	02101	50323105	Maintenance of Office Furniture	260,000.00	160,000.00		160,000.00	
026000300108	22020404	70133	0000200000004040	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	100,000.00		100,000.00	

026000300108	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	800,000.00	300,000.00		300,000.00	
026000300108	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	
026000300108	22021003	70133	000020000001003	02101	50323105	Publicity and Advertisement	300,000.00	100,000.00		100,000.00	
026000300201						ETINAN AREA OFFICE	480,000.00	240,000.00		240,000.00	
						OVERHEAD COST	480,000.00	240,000.00		240,000.00	
026000300201	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000300201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000300201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	180,000.00	80,000.00		80,000.00	
026000300201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	180,000.00	80,000.00		80,000.00	
026000300201	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	60,000.00		60,000.00	
026000300201	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	60,000.00		60,000.00	
026000300301						EKET AREA OFFICE	480,000.00	240,000.00		240,000.00	
						OVERHEAD COST	480,000.00	240,000.00		240,000.00	
026000300301	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000300301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000300301	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	0.00		0.00	
026000300301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	0.00		0.00	
026000300301	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	140,000.00		140,000.00	
026000300301	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	140,000.00		140,000.00	
026000300401						NSIT IBOM AREA OFFICE	480,000.00	240,000.00		240,000.00	
						OVERHEAD COST	480,000.00	240,000.00		240,000.00	
026000300401	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000300401	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000300401	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	0.00		0.00	
026000300401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	0.00		0.00	
026000300401	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	140,000.00		140,000.00	
026000300401	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	140,000.00		140,000.00	
026000300501						IKOT EKPENE AREA OFFICE	480,000.00	240,000.00		240,000.00	
						OVERHEAD COST	480,000.00	240,000.00		240,000.00	
026000300501	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	

026000300501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000300501	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	0.00		0.00	
026000300501	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	0.00		0.00	
026000300501	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	140,000.00		140,000.00	
026000300501	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	140,000.00		140,000.00	
026000300601						IKOT ABASI AREA OFFICE	480,000.00	240,000.00		240,000.00	
						OVERHEAD COST	480,000.00	240,000.00		240,000.00	
026000300601	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000300601	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000300601	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	0.00		0.00	
026000300601	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	0.00		0.00	
026000300601	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	140,000.00		140,000.00	
026000300601	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	140,000.00		140,000.00	
026000300701						ITU AREA OFFICE	480,000.00	240,000.00		240,000.00	
						OVERHEAD COST	480,000.00	240,000.00		240,000.00	
026000300701	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000300701	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000300701	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	0.00		0.00	
026000300701	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	0.00		0.00	
026000300701	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	140,000.00		140,000.00	
026000300701	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	140,000.00		140,000.00	
026000300801						UYO AREA OFFICE	480,000.00	240,000.00		240,000.00	
						OVERHEAD COST	480,000.00	240,000.00		240,000.00	
026000300801	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000300801	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000300801	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	0.00		0.00	
026000300801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	0.00		0.00	
026000300801	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	140,000.00		140,000.00	
026000300801	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	140,000.00		140,000.00	
026000300901						ABAK AREA OFFICE	480,000.00	240,000.00		240,000.00	

						OVERHEAD COST	480,000.00	240,000.00		240,000.00	
026000300901	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000300901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000300901	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	0.00		0.00	
026000300901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	0.00		0.00	
026000300901	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	140,000.00		140,000.00	
026000300901	22021021	70133	00002000000102	02101	50323105	Office and General	180,000.00	140,000.00		140,000.00	
026000301001						URUAN AREA OFFICE	480,000.00	240,000.00		240,000.00	
						OVERHEAD COST	480,000.00	240,000.00		240,000.00	
026000301001	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000301001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000301001	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	0.00		0.00	
026000301001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	0.00		0.00	
026000301001	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	140,000.00		140,000.00	
026000301001	22021021	70133	00002000000102	02101	50323105	Office and General	180,000.00	140,000.00		140,000.00	
026000301101						UKANAFUN AREA OFFICE	480,000.00	240,000.00		240,000.00	
						OVERHEAD COST	480,000.00	240,000.00		240,000.00	
026000301101	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000301101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000301101	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	0.00		0.00	
026000301101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	0.00		0.00	
026000301101	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	140,000.00		140,000.00	
026000301101	22021021	70133	00002000000102	02101	50323105	Office and General	180,000.00	140,000.00		140,000.00	
026000301201						ORON AREA OFFICE	480,000.00	240,000.00		240,000.00	
						OVERHEAD COST	480,000.00	240,000.00		240,000.00	
026000301201	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000301201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000301201	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	0.00		0.00	
026000301201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	0.00		0.00	
026000301201	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	140,000.00		140,000.00	

026000301201	22021021	70133	0000200000102 1	02101	50323105	Office and General	180,000.00	140,000.00		140,000.00	
026000301301						ESSIEN UDIM AREA OFFICE	480,000.00	240,000.00		240,000.00	
						OVERHEAD COST	480,000.00	240,000.00		240,000.00	
026000301301	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000301301	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000301301	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	0.00		0.00	
026000301301	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	100,000.00	0.00		0.00	
026000301301	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	140,000.00		140,000.00	
026000301301	22021021	70133	0000200000102 1	02101	50323105	Office and General	180,000.00	140,000.00		140,000.00	
026000301401						IKONO AREA OFFICE	480,000.00	240,000.00		240,000.00	
						OVERHEAD COST	480,000.00	240,000.00		240,000.00	
026000301401	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000301401	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000301401	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	0.00		0.00	
026000301401	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	100,000.00	0.00		0.00	
026000301401	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	140,000.00		140,000.00	
026000301401	22021021	70133	0000200000102 1	02101	50323105	Office and General	180,000.00	140,000.00		140,000.00	
026000301501						MKPAT ENIN AREA OFFICE	480,000.00	240,000.00		240,000.00	
						OVERHEAD COST	480,000.00	240,000.00		240,000.00	
026000301501	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000301501	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000301501	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	0.00		0.00	
026000301501	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	100,000.00	0.00		0.00	
026000301501	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	140,000.00		140,000.00	
026000301501	22021021	70133	0000200000102 1	02101	50323105	Office and General	180,000.00	140,000.00		140,000.00	
026000301601						OBOT AKARA AREA OFFICE	480,000.00	240,000.00		240,000.00	
						OVERHEAD COST	480,000.00	240,000.00		240,000.00	
026000301601	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000301601	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000301601	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	0.00		0.00	

026000301601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	0.00		0.00	
026000301601	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	140,000.00		140,000.00	
026000301601	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	140,000.00		140,000.00	
026000301701						IBIONO IBOM AREA OFFICE	480,000.00	240,000.00		240,000.00	
						OVERHEAD COST	480,000.00	240,000.00		240,000.00	
026000301701	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000301701	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000301701	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	0.00		0.00	
026000301701	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	0.00		0.00	
026000301701	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	140,000.00		140,000.00	
026000301701	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	140,000.00		140,000.00	
026000301801						OKOBO AREA OFFICE	480,000.00	240,000.00		240,000.00	
						OVERHEAD COST	480,000.00	240,000.00		240,000.00	
026000301801	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000301801	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000301801	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	0.00		0.00	
026000301801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	0.00		0.00	
026000301801	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	140,000.00		140,000.00	
026000301801	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	140,000.00		140,000.00	
026000301901						URUE - OFFONG / UROKO AREA OFFICE	480,000.00	240,000.00		240,000.00	
						OVERHEAD COST	480,000.00	240,000.00		240,000.00	
026000301901	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000301901	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000301901	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	0.00		0.00	
026000301901	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	0.00		0.00	
026000301901	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	140,000.00		140,000.00	
026000301901	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	140,000.00		140,000.00	
026000302001						ONNA AREA OFFICE	480,000.00	240,000.00		240,000.00	
						OVERHEAD COST	480,000.00	240,000.00		240,000.00	
026000302001	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	

026000302001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000302001	22020300	70133	00002000000030	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	0.00		0.00	
026000302001	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	0.00		0.00	
026000302001	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	140,000.00		140,000.00	
026000302001	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	140,000.00		140,000.00	
026000302101						IBESIKPO ASUTAN AREA OFFICE	480,000.00	240,000.00		240,000.00	
						OVERHEAD COST	480,000.00	240,000.00		240,000.00	
026000302101	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000302101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000302101	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	0.00		0.00	
026000302101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	0.00		0.00	
026000302101	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	140,000.00		140,000.00	
026000302101	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	140,000.00		140,000.00	
026000302201						NSIT UBIUM AREA OFFICE	480,000.00	240,000.00		240,000.00	
						OVERHEAD COST	480,000.00	240,000.00		240,000.00	
026000302201	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000302201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000302201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	0.00		0.00	
026000302201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	0.00		0.00	
026000302201	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	140,000.00		140,000.00	
026000302201	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	140,000.00		140,000.00	
026000302301						NSIT ATAI AREA OFFICE	480,000.00	240,000.00		240,000.00	
						OVERHEAD COST	480,000.00	240,000.00		240,000.00	
026000302301	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000302301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000302301	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	0.00		0.00	
026000302301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	0.00		0.00	
026000302301	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	140,000.00		140,000.00	
026000302301	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	140,000.00		140,000.00	
026000302401						INI AREA OFFICE	480,000.00	240,000.00		240,000.00	

						OVERHEAD COST	480,000.00	240,000.00		240,000.00	
026000302401	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000302401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000302401	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	0.00		0.00	
026000302401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	0.00		0.00	
026000302401	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	140,000.00		140,000.00	
026000302401	22021021	70133	00002000000102	02101	50323105	Office and General	180,000.00	140,000.00		140,000.00	
026000302501						UDUNG UKO AREA OFFICE	480,000.00	240,000.00		240,000.00	
						OVERHEAD COST	480,000.00	240,000.00		240,000.00	
026000302501	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000302501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000302501	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	0.00		0.00	
026000302501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	0.00		0.00	
026000302501	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	140,000.00		140,000.00	
026000302501	22021021	70133	00002000000102	02101	50323105	Office and General	180,000.00	140,000.00		140,000.00	
026000302601						IBENO AREA OFFICE	480,000.00	240,000.00		240,000.00	
						OVERHEAD COST	480,000.00	240,000.00		240,000.00	
026000302601	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000302601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000302601	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	0.00		0.00	
026000302601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	0.00		0.00	
026000302601	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	140,000.00		140,000.00	
026000302601	22021021	70133	00002000000102	02101	50323105	Office and General	180,000.00	140,000.00		140,000.00	
026000302701						MBO AREA OFFICE	480,000.00	240,000.00		240,000.00	
						OVERHEAD COST	480,000.00	240,000.00		240,000.00	
026000302701	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000302701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000302701	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	0.00		0.00	
026000302701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	0.00		0.00	
026000302701	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	140,000.00		140,000.00	

026000302701	22021021	70133	0000200000102 1	02101	50323105	Office and General	180,000.00	140,000.00		140,000.00	
026000302801						ORUK ANAM AREA OFFICE	480,000.00	240,000.00		240,000.00	
						OVERHEAD COST	480,000.00	240,000.00		240,000.00	
026000302801	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000302801	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000302801	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	0.00		0.00	
026000302801	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	100,000.00	0.00		0.00	
026000302801	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	140,000.00		140,000.00	
026000302801	22021021	70133	0000200000102 1	02101	50323105	Office and General	180,000.00	140,000.00		140,000.00	
026000302901						ETIM EKPO AREA OFFICE	480,000.00	240,000.00		240,000.00	
						OVERHEAD COST	480,000.00	240,000.00		240,000.00	
026000302901	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000302901	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000302901	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	0.00		0.00	
026000302901	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	100,000.00	0.00		0.00	
026000302901	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	140,000.00		140,000.00	
026000302901	22021021	70133	0000200000102 1	02101	50323105	Office and General	180,000.00	140,000.00		140,000.00	
026000303001						IKA AREA OFFICE	480,000.00	240,000.00		240,000.00	
						OVERHEAD COST	480,000.00	240,000.00		240,000.00	
026000303001	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000303001	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000303001	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	0.00		0.00	
026000303001	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	100,000.00	0.00		0.00	
026000303001	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	140,000.00		140,000.00	
026000303001	22021021	70133	0000200000102 1	02101	50323105	Office and General	180,000.00	140,000.00		140,000.00	
026000303101						ESIT EKET AREA OFFICE	480,000.00	240,000.00		240,000.00	
						OVERHEAD COST	480,000.00	240,000.00		240,000.00	
026000303101	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000303101	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000303101	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	0.00		0.00	

026000303101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	0.00		0.00	
026000303101	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	140,000.00		140,000.00	
026000303101	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	140,000.00		140,000.00	
026000303201						EASTERN OBOLO AREA OFFICE	480,000.00	240,000.00		240,000.00	
						OVERHEAD COST	480,000.00	240,000.00		240,000.00	
026000303201	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000303201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000303201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	0.00		0.00	
026000303201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	0.00		0.00	
026000303201	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	140,000.00		140,000.00	
026000303201	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	140,000.00		140,000.00	
						SUMMARY					
						Revenue	30,000,000.00	30,000,000.00		30,000,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	30,000,000.00	30,000,000.00		30,000,000.00	
						Personnel Cost	87,246,470.00	87,246,470.00		87,246,470.00	
						Overhead Cost	38,880,000.00	13,940,000.00		13,940,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	126,126,470.00	101,186,470.00		101,186,470.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL LAND USE AND ALLOCATION COMMITTEE	126,126,470.00	101,186,470.00		101,186,470.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ECONOMIC										
	MINISTRY OF AGRICULTURE AND WOMEN AFFAIRS (AGRICULTURE)										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
021500100100						MINISTRY OF AGRICULTURE AND WOMEN AFFAIRS (AGRICULTURE)	13,493,267,930.00	7,573,287,930.00	500,000,000.00	8,073,287,930.00	
021500100100	12020649	00000	0000000000000000	02101	50323105	TOTAL REVENUE	39,900,000.00	39,900,000.00		39,900,000.00	
						OFFICE OF THE HONOURABLE COMMISSIONER	39,900,000.00	39,900,000.00		39,900,000.00	
021500100101	12020400	00000	0000000000000000	02101	50323105	Fees	15,400,000.00	15,400,000.00		15,400,000.00	
021500100101	12020458	00000	0000000000000000	02101	50323105	Registration of Fishing Boats	1,500,000.00	1,500,000.00		1,500,000.00	
021500100101	12020456	00000	0000000000000000	02101	50323105	Registration of Farmers – Rubber	1,000,000.00	1,000,000.00		1,000,000.00	
021500100101	12020456	00000	0000000000000000	02101	50323105	Registration of Farmers –Cocoa	1,000,000.00	1,000,000.00		1,000,000.00	

021500100101	12020456	00000	00000000000000 0	02101	50323105	Registration of Rice Farmers	500,000.00	500,000.00		500,000.00	
021500100101	12020456	00000	00000000000000 0	02101	50323105	Registration of Fishermen/Fish Farmers	400,000.00	400,000.00		400,000.00	
021500100101	12020446	00000	00000000000000 0	02101	50323105	Veterinary Clinic Treatment Fees	4,000,000.00	4,000,000.00		4,000,000.00	
021500100101	12020446	00000	00000000000000 0	02101	50323105	Vaccination and Consultancy Fees	2,000,000.00	2,000,000.00		2,000,000.00	
021500100101	12020459	00000	00000000000000 0	02101	50323105	Registration of Farmers –Oil Palm	3,000,000.00	3,000,000.00		3,000,000.00	
021500100101	12020446	00000	00000000000000 0	02101	50323105	Processing of Rice		0.00		0.00	
021500100101	12020446	00000	00000000000000 0	02101	50323105	Tractor Hiring Service	2,000,000.00	2,000,000.00		2,000,000.00	
021500100101	12020100	00000	00000000000000 0	02101	50323105	Licenses - General	3,000,000.00	3,000,000.00		3,000,000.00	
021500100101	12020121	00000	00000000000000 0	02101	50323105	Veterinary Permits	3,000,000.00	3,000,000.00		3,000,000.00	
021500100101	12010100	00000	00000000000000 0	02101	50323105	Personal Taxes	10,500,000.00	10,500,000.00		10,500,000.00	
021500100101	12010114	00000	00000000000000 0	02101	50323105	Livestock Sales Tax	10,500,000.00	10,500,000.00		10,500,000.00	
021500100101	12020900	00000	00000000000000 0	02101	50323105	Rent on Land and Others - General	700,000.00	700,000.00		700,000.00	
021500100101	12020905	00000	00000000000000 0	02101	50323105	Lease of Swamp Land to Rice Farmers/Lease of Upland to Rice Farmers	700,000.00	700,000.00		700,000.00	
021500100101	12020600	00000	00000000000000 0	02101	50323105	Sales - General	10,300,000.00	10,300,000.00		10,300,000.00	
021500100101	12020609	00000	00000000000000 0	02101	50323105	Sales of Agricultural Product	3,000,000.00	3,000,000.00		3,000,000.00	
021500100101	12020609	00000	00000000000000 0	02101	50323105	Sales of Banana, Plantain, Pineapple, suckers citrus seedling etc.	800,000.00	800,000.00		800,000.00	
021500100101	12020609	00000	00000000000000 0	02101	50323105	Sales of Agricultural Product – Oil and Palm Seedlings	1,000,000.00	1,000,000.00		1,000,000.00	
021500100101	12020617	00000	00000000000000 0	02101	50323105	Sales of Eggs, Broilers and Spent Birds	700,000.00	700,000.00		700,000.00	
021500100101	12020618	00000	00000000000000 0	02101	50323105	Sales of Fish/Fingerlings	1,500,000.00	1,500,000.00		1,500,000.00	
021500100101	12020618	00000	00000000000000 0	02101	50323105	Sales of Fishing Inputs	700,000.00	700,000.00		700,000.00	
021500100101	12020645	00000	00000000000000 0	02101	50323105	Sales of Small Ruminants (Sheep and Goat)	2,000,000.00	2,000,000.00		2,000,000.00	
021500100101	12020649	00000	00000000000000 0	02101	50323105	Surplus from Sales of Meat and Breeding Stock (Piggery)	600,000.00	600,000.00		600,000.00	
						RECURRENT EXPENDITURE	1,122,267,930.00	1,122,267,930.00		1,122,267,930.00	
						PERSONNEL COST	871,907,930.00	871,907,930.00		871,907,930.00	
021500100101						OFFICE OF THE HONOURABLE COMMISSIONER	12,411,148,540.00	12,411,148,540.00		12,411,148,540.00	
						PERSONNEL COST	6,328,540.00	6,328,540.00		6,328,540.00	
021500100101	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	6,328,540.00	6,328,540.00		6,328,540.00	

021500100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,125,920.00	3,125,920.00		3,125,920.00	
021500100101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	63,540.00	63,540.00		63,540.00	
021500100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,495,170.00	2,495,170.00		2,495,170.00	
021500100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	312,590.00	312,590.00		312,590.00	
021500100101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
021500100101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	46,250.00	46,250.00		46,250.00	
						OVERHEAD COST	33,820,000.00	18,120,000.00		18,120,000.00	
021500100101	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	6,800,000.00	3,000,000.00		3,000,000.00	
021500100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	6,800,000.00	3,000,000.00		3,000,000.00	
021500100101	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	5,120,000.00	2,120,000.00		2,120,000.00	
021500100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	5,000,000.00	2,000,000.00		2,000,000.00	
021500100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	120,000.00	120,000.00		120,000.00	
021500100101	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	10,200,000.00	4,000,000.00		4,000,000.00	
021500100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	6,700,000.00	3,000,000.00		3,000,000.00	
021500100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	3,500,000.00	1,000,000.00		1,000,000.00	
021500100101	22020700	70133	00002000000700	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	500,000.00	500,000.00		500,000.00	
021500100101	22020702	70133	00002000000702	02101	50323105	Information technology Consulting	500,000.00	500,000.00		500,000.00	
021500100101	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,200,000.00	1,200,000.00		1,200,000.00	
021500100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,200,000.00	1,200,000.00		1,200,000.00	
021500100101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	9,700,000.00	7,000,000.00		7,000,000.00	
021500100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	1,000,000.00	1,000,000.00		1,000,000.00	
021500100101	22021021	70133	00002000001021	02101	50323105	Office and General	3,700,000.00	1,000,000.00		1,000,000.00	
021500100101	22021022	70133	00002000001022	02101	50323105	Special Assignment	5,000,000.00	5,000,000.00		5,000,000.00	
021500100101	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	300,000.00	300,000.00		300,000.00	
021500100101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	300,000.00	300,000.00		300,000.00	
						CAPITAL EXPENDITURE	12,371,000,000.00	6,561,000,000.00	500,000,000.00	7,061,000,000.00	
021500100101	32010300	70421	00010000240100	03101	50332209	AGRICULTURAL ENGINEERING SERVICES	77,000,000.00	77,000,000.00		77,000,000.00	

021500100101	32010306	70421	0001000024010 2	03101	50332209	Provision of irrigation equipment (water pumping equipment) at Eket Senatorial District (Okopedi, Okobo-2ha)	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
021500100101	33010113	70421	0001000024010 6	03101	50311408	Provision of irrigation equipment Water Pumping Equipment at Ikot Ekpene Senatorial District, Ikot Osurua in Ikot Ekpene L.G.A					
021500100101	32010306	70421	0001000024010 7	03101	50323105	Provision of irrigation equipment water pumping equipment at Uyo Senatorial District (Ayadehe in Itu L.G.A 2ha)					
021500100101	33010111	70421	0001000024010 9	03101	50323105	Monitoring and Evaluation					
021500100101	33010110	70130	0001000024011 2	03101	50323105	Farm Sensitization Awareness, Campaign and Publicity (Four Towns Uyo)	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
021500100101	32010306	70130	0001000024011 3	03101	50323105	Installation/ Supervision	2,000,000.00	2,000,000.00		2,000,000.00	
021500100101	32010301	70130	0001000024011 4	03101	50323105	Purchase of 5No Tractors and Equipment for lease to farmers of Subsidized rate	65,000,000.00	65,000,000.00		65,000,000.00	65,000,000.00
021500100101	33010100	70421	0001000063010 0	03101	50323105	CASSAVA DEVELOPMENT PROGRAMME	68,000,000.00	68,000,000.00		68,000,000.00	
021500100101	33010109	70421	0001000063010 1	03101	50323105	Staff Training (Four Towns, Uyo)	3,000,000.00	3,000,000.00		3,000,000.00	
021500100101	33010112	70421	0001000063010 2	03101	50323105	Consultancy	2,000,000.00	2,000,000.00		2,000,000.00	
021500100101	32010302	70421	0001000063010 3	03101	50323105	Purchase of Generating plant	6,000,000.00	6,000,000.00		6,000,000.00	6,000,000.00
021500100101	32020306	70421	0001000063010 7	03101	50323105	Construction of 1No. Cassava Processing mill at Ntak Obio Akpa, Oruk Anam LGA	35,000,000.00	35,000,000.00		35,000,000.00	35,000,000.00
021500100101	32020306	70420	0001000063010 9	03101	50323105	Equipping of the mill: 1No. Peeling machine	20,000,000.00	20,000,000.00		20,000,000.00	20,000,000.00
021500100101	32020306	70420	0001000063011 0	03101	50323105	Equipping of the mill: 1No. Packaging machine					
021500100101	32020306	70420	0001000063011 2	03101	50323105	Equipping of the mill: 2No. Hydraulic Pump Press					
021500100101	32020306	70420	0001000063011 3	03101	50323105	Equipping of the mill: Stainless Hammer mill (cycloned)					
021500100101	32020306	70420	0001000063011 4	03101	50323105	Equipping of the mill: 1No. Flash Dryer					
021500100101	32020306	70420	0001000063011 5	03101	50323105	Equipping of the mill: 1No. Pulveriser					
021500100101	32020306	70420	0001000063011 6	03101	50323105	Equipping of the mill: 2No Automatic Garri fryer					
021500100101	32020306	70420	0001000063011 7	03101	50323105	Equipping of the mill: 1No. Mechanical Sieve					
021500100101	32020306	70420	0001000063011 8	03101	50323105	Equipping of the mill: 4No. Stainless Steel Soaking tanks					
021500100101	32020306	70420	0001000063011 9	03101	50323105	Equipping of the mill: 5No. Stainless Steel Cooking Bowels					

021500100101	32020306	70420	00010000630120	03101	50323105	Equipping of the mill: 1No. Grating machine					
021500100101	32020306	70420	00010000630121	03101	50323105	Equipping of the mill: 1No Bag sewing machine					
021500100101	32020306	70420	00010000630122	03101	50323105	Equipping of the mill:1No. Electronic Measuring Scale					
021500100101	32020306	70420	00010000630123	03101	50323105	Equipping of the mill:2No. Trolleys					
021500100101	32020306	70420	00010000630124	03101	50323105	Equipping of the mill: 12No Storage Rack					
021500100101	32020306	70420	00010000630125	03101	50323105	Equipping of the mill: 2No. Inspection Ladders					
021500100101	32020306	70420	00010000630126	03101	50323105	Equipping of the mill: 5No. Stainless Steel Packers					
021500100101	32010306	70420	00010000630127	03101	50323105	Installation of equipment	1,000,000.00	1,000,000.00		1,000,000.00	
021500100101	33010111	70420	00010000630128	03101	50323105	Project management	1,000,000.00	1,000,000.00		1,000,000.00	
021500100101	32020306	70130	00010000630129	03101	50323105	Equipping of the Mill; 1 No Grinding Machine					
021500100101	32020100	70421	00010001800100	03101	50323105	HORTICULTURE	87,350,000.00	62,350,000.00		62,350,000.00	
021500100101	32020107	70421	00010001800101	03101	50323105	Maintenance of 1 ha plantain/banana and half ha of pineapple, citrus guava and paw-paw Seedling Garden at Awa Onna LGA	1,000,000.00	1,000,000.00		1,000,000.00	1,000,000.00
021500100101	32020107	70421	00010001800101	03101	50323105	Maintenance of 1 ha plantain/banana and half ha of pineapple, citrus guava and paw-paw seedlings Garden at Itak Ikot Udo (Ikot Ekpene LGA)	1,000,000.00	1,000,000.00		1,000,000.00	1,000,000.00
021500100101	32020107	70421	00010001800101	03101	50323105	Purchase of Garden tools for Horiticultural Garden Wellington Bassey Wav, Uyo					
021500100101	32020107	70421	00010001800102	03101	50323105	Purchase of garden tools for garden at Itak Ikot Udo (Ikot Ekpene LGA)					
021500100101	32020107	70421	00010001800105	03101	50323105	Maintenance of 1 ha plantain/banana and half ha of pineapple, citrus guava and paw-paw seedling Garden at Horticultural Garden, Wellington Bassey Wav, Uyo	450,000.00	450,000.00		450,000.00	450,000.00
021500100101	32020107	70130	00010001800106	03101	50323105	Purchase of Garden Tools for Garden at Awa (Onna LGA)					
021500100101	33010109	70130	00010001800112	03101	50323105	Capacity building for farmers					
021500100101	32020107	70130	00010001800114	03101	50323105	Purchase of Planting Materials for Garden at Awa (Onna LGA)					
021500100101	32020107	70130	00010001800116	03101	50323105	Construction of Farm Building at Horticultural Garden at Itak Ikot Udo, Ikot Ekpene and Awa, Onna LGA	3,000,000.00	3,000,000.00		3,000,000.00	
021500100101	32020107	70130	00010001800118	03101	50323105	Purchase of Garden tools at the 3 Location	2,000,000.00	2,000,000.00		2,000,000.00	
021500100101	32020107	70130	00010001800119	03101	50323105	Purchase of planting materials for Gardens at the 3 locations	1,390,000.00	1,390,000.00		1,390,000.00	

021500100101	32020107	70130	00010001800120	03101	50323105	Renovation of farm Building at Horticulture Garden wellington Bassey Way, Uyo	1,000,000.00	1,000,000.00		1,000,000.00	
021500100101	32010107	70130	00010001800121	03101	50323105	Establishment of Mini Green Houses in 6No. Agricultural Zones of the State	75,000,000.00	50,000,000.00		50,000,000.00	
021500100101	33010109	70421	00050001800103	03101	50323105	Capacity Building for Staff	1,850,000.00	1,850,000.00		1,850,000.00	
021500100101	33010111	70421	00050001800104	03101	50323105	Monitoring/supervision	660,000.00	660,000.00		660,000.00	
021500100101	32010400	70421	00010000420100	03101	50323105	AKWA IBOM STATE INTEGRATED FARMERS SCHEME (IFS)	56,000,000.00	56,000,000.00		56,000,000.00	
021500100101	32010405	70421	00010000420103	03101	50323105	Purchase of Hilux Vehicle for monitoring of Participants Project	23,000,000.00	23,000,000.00		23,000,000.00	
021500100101	33010112	70421	00010000420104	03101	50323105	Consultancy Fee (including debt since 2011)	15,000,000.00	15,000,000.00		15,000,000.00	
021500100101	33010109	70421	00030000420101	03101	50323105	Recruitment, Training, Accommodation, Feeding and Empowerment of 581 participants for the 7th Batch of the scheme	15,000,000.00	15,000,000.00		15,000,000.00	
021500100101	33010109	70421	00050000420105	03101	50323105	Capacity building for staff of IFS Staff on Credit Management(National/International)	3,000,000.00	3,000,000.00		3,000,000.00	
021500100101	33010109	70421	00060000420106	03101	50323105	Recruitment Training Accomodation Feeding of 2nd Batch of 100 Tractor Drivers/Mechanics					
021500100101	32020100	70421	00010003760100	03101	50323105	RICE REHABILITATION PROJECT	43,000,000.00	43,000,000.00		43,000,000.00	
021500100101	32020107	70421	00010003760101	03101	50323105	Expansion of low land and upland rice cultivation	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
021500100101	33010109	70421	00010003760102	03101	50323105	Manpower Development	5,000,000.00	5,000,000.00		5,000,000.00	
021500100101	32020107	70421	00010003760104	03101	50323105	Renovation of 5 rooms of farm houses at Ikot Obong, Ibiono Ibom	10,000,000.00	10,000,000.00		10,000,000.00	
021500100101	32020107	70421	00010003760107	03101	50323105	Development of 36ha Rice Farm at Ekoi Ikot Abia Ini L.GA	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
021500100101	32020107	70421	00010003760108	03101	50323105	Procurement of Drying Slab at Ikot Obong, Ibiono Ibom	3,000,000.00	3,000,000.00		3,000,000.00	
021500100101	32020107	70420	00010003760110	03101	50323105	Renovation of 5No. old farm buildings at Ekoi Ikot Abia, Ini LGA and Ikot Obong, Ibiono Ibom LGA	5,000,000.00	5,000,000.00		5,000,000.00	
021500100101	32010300	70421	00010000280100	03101	50323105	AGRO-VALUE ADDITION AND AGRIBUSINESS DEVELOPMENT PROGRAMME (AVABUDEP)					
021500100101	32010306	70421	00010000280101	03101	50323105	Agro-exports development, branding Certification, standardization and regulation.					
021500100101	33010110	70421	00010000280102	03101	50323105	Promotion and support for Agro Processing and Value Addition.					
021500100101	33010110	70421	00010000280103	03101	50323105	Seafoods value chain/cluster development for production, processing packaging storage and marketing					

021500100101	33010109	70421	00040000280104	03101	50323105	Agro-exports promotion and support					
021500100101	33010109	70421	00050000280106	03101	50323105	Promotion and support for Agro exports production (Training and Capacity Building).					
021500100101	33010113	70421	00050000280107	03101	50323105	Market development - support for market identification penetration access linkages and marketing locally, nationally and regionally					
021500100101	33010100	70421	00010000300100	03101	50323105	OPERATIONAL FUNDS FOR AKADEP	111,000,000.00	111,000,000.00		111,000,000.00	
021500100101	33010113	70421	00010000300102	03101	50323105	Management Service and Administration,Mbiabong Etoi, Uyo	9,500,000.00	9,500,000.00		9,500,000.00	
021500100101	33010110	70421	00010000300103	03101	50323105	National Programme for Food. Security (NPFS), Mbiabong Etoi, Uyo	5,000,000.00	5,000,000.00		5,000,000.00	
021500100101	33010109	70421	00010000300105	03101	50323105	Direct Seed Multiplication at AKADEP farm	15,000,000.00	15,000,000.00		15,000,000.00	
021500100101	32010301	70421	00010000300107	03101	50323105	Farm Roads Maintenance	20,000,000.00	20,000,000.00		20,000,000.00	
021500100101	33010110	70421	00010000300110	03101	50323105	Farm management and advisory services (FAMAS), Mbiabong Etoi, Uyo	5,000,000.00	5,000,000.00		5,000,000.00	
021500100101	33010109	70421	00010000300111	03101	50323105	Research Extension Farmers input linkage system (REFILS) activities, Mbiabong Etoi, Uyo	5,000,000.00	5,000,000.00		5,000,000.00	
021500100101	33010110	70421	00010000300113	03101	50323105	Provision of Basic Extension Facilities, Mbiabong Etoi, Uyo					
021500100101	32020202	70421	00010000300114	03101	50323105	Repairs and Maintenance of Vehicles, Mbiabong Etoi, Uyo					
021500100101	32010501	70130	00010000300115	03101	50323105	Procurement of Office equipment – Mbiabong Etoi, Uyo	5,000,000.00	5,000,000.00		5,000,000.00	
021500100101	32010405	70421	00010000300115	03101	50323101	Purchase of 1 No. Hilux Utility vehicle, Mbiabong Etoi, Uyo	23,000,000.00	23,000,000.00		23,000,000.00	
021500100101	32010601	70130	00010000300116	03101	50323101	Procurement of Office furnitures – Mbiabong Etoi, Uyo	3,000,000.00	3,000,000.00		3,000,000.00	
021500100101	33010109	70421	00050000300106	03101	50323105	Staff and Farmers training Mbiabong Etoi, Uyo	5,500,000.00	5,500,000.00		5,500,000.00	
021500100101	32020101	70421	00060000300109	03101	50323101	Surveys and studies Mbiabong Etoi, Uyo	5,000,000.00	5,000,000.00		5,000,000.00	
021500100101	32020101	70421	00060000300112	03101	50323105	Rehabilitation of Zonal/Outstation offices/Building	10,000,000.00	10,000,000.00		10,000,000.00	
021500100101	32020100	70421	00010004830100	03101	50323103	GROWTH ENHANCEMENT SUPPORT SCHEME ACTIVITIES	16,980,000.00	16,980,000.00		16,980,000.00	
021500100101	32020107	70421	00010004830101	03101	50323103	Purchase of 1 No. Hilux Utility Vehicle, Mbiabong Etoi					
021500100101	33010110	70421	00010004830103	03101	50323105	Farmer Sensitization, awareness Campaign and Publicity (Four Towns Uyo)	1,750,000.00	1,750,000.00		1,750,000.00	
021500100101	33010110	70421	00010004830105	03101	50323105	Value chain promotions, Supervision and Monitoring	12,230,000.00	12,230,000.00		12,230,000.00	
021500100101	33010110	70421	00010004830107	03101	50323105	Agric. Value Chain GES seasonal Flag off, (Four Towns, Uyo)	3,000,000.00	3,000,000.00		3,000,000.00	
021500100101	33010100	70421	00010000260100	03101	50323105	AGRICULTURAL LOANS CREDIT SCHEME	106,000,000.00	106,000,000.00		106,000,000.00	

021500100101	33010109	70421	00010000260103	03101	50323105	Credit Administration	3,000,000.00	3,000,000.00		3,000,000.00	
021500100101	32010405	70421	00010000260104	03101	50323105	Procurement of 1No. Motor Vehicle for Monitoring and Evaluation.					
021500100101	33010109	70421	00030000260101	03101	50323105	Disbursement of loans to farmers in the 31 LGAs of the State.	100,000,000.00	100,000,000.00		100,000,000.00	100,000,000.00
021500100101	33010109	70130	00030000260103	03101	50323105	Capacity Building for Farmer (Local)	3,000,000.00	3,000,000.00		3,000,000.00	3,000,000.00
021500100101	33010109	70421	00050000260105	03101	50323105	Capacity building for Staff (International)					
021500100101	32020300	70421	00010001570100	03101	50323105	FARM MECHANIZATION	23,845,000.00	23,845,000.00		23,845,000.00	
021500100101	32020306	70421	00010001570101	03101	50323105	Reconstruction of Agric Engineering Workshop, Ekpri Nsukara- Uyo L.G.A.	8,695,000.00	8,695,000.00		8,695,000.00	
021500100101	32010301	70421	00010001570102	03101	50323105	Procurement of 5 No. Tractors and implement at subsidized rate from Federal Government					
021500100101	32020107	70421	00010001570103	03101	50323105	Capacity Building for Engineers/Technicians/Fabricators at Nat. Centre for Agric mechanization, Ilorin	4,150,000.00	4,150,000.00		4,150,000.00	
021500100101	32020107	70421	00010001570104	03101	50323105	Procurement of Safety Gears and Work Outfits at Ekpri Nsukara, Uyo for use by Engineers, Tractor Drivers and Technicians	4,500,000.00	4,500,000.00		4,500,000.00	
021500100101	32020301	70421	00010001570105	03101	50323105	Refurbishing of Tractors and Implements at Ekpri Nsukara, Uyo					
021500100101	32020301	70421	00010001570106	03101	50323105	Operations and Maintenance of Tractors and Implement at Ekpri Nsukara, Uyo (Operation of the tractors, Maintenance of Implements and Maintenance of Tractors)	6,500,000.00	6,500,000.00		6,500,000.00	
021500100101	32020100	70421	00010002470100	03101	50323105	PURCHASE OF AGRO – CHEMICALS	28,000,000.00	28,000,000.00		28,000,000.00	
021500100101	32020107	70421	00010002470110	03101	50323105	Procurement of Agro–chemicals and distribution to farmers (Four Towns, Uyo)	20,000,000.00	20,000,000.00		20,000,000.00	
021500100101	32020107	70421	00010002470111	03101	50323105	Purchase of safety Gears & Sprayers, (Four Towns, Uyo)	5,000,000.00	5,000,000.00		5,000,000.00	
021500100101	33010109	70421	00010002470112	03101	50323105	Training for end users of Agro-Chemicals in the State, (Four Towns, Uyo)	3,000,000.00	3,000,000.00		3,000,000.00	
021500100101	33010100	70421	00010004320100	03101	50323105	WOMEN AGRO-ENTERPRENUERSHIP DEVELOPMENT PROGRAMME (WAEDEP	214,000,000.00	164,000,000.00		164,000,000.00	
021500100101	33010110	70421	00010004320101	03101	50323105	Publicity and Sensitization, Four Towns, Uyo	1,000,000.00	1,000,000.00		1,000,000.00	
021500100101	33010111	70421	00010004320105	03101	50323105	Coordination and monitoring Four Towns, Uyo	1,000,000.00	1,000,000.00		1,000,000.00	
021500100101	33010112	70421	00010004320106	03101	50323105	Consultancy fee					

021500100101	33010113	70421	00010004320107	03101	50323105	Recruitment and Documentation, (Four Towns, Uyo)	2,000,000.00	2,000,000.00		2,000,000.00	
021500100101	33010109	70421	00030004320102	03101	50323105	Training of 840 participants	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
021500100101	33010121	70421	00030004320103	03101	50323105	Loan Support to 4,040 participants	200,000,000.00	150,000,000.00		150,000,000.00	150,000,000.00
021500100101	32010405	70421	00050004320104	03101	50323105	Purchase of 1 No. Hilux (Project Vehicle)					
021500100101	33010100	70421	00010002470100	03101	50323105	OTHER ACTIVITIES OF MINISTRY OF AGRICULTURE	2,165,000,000.00	965,000,000.00	500,000,000.00	1,465,000,000.00	
021500100101	33010109	70421	00010002470102	03101	50323105	Staff Development and Capacity Building	10,000,000.00	10,000,000.00		10,000,000.00	
021500100101	33010110	70421	00010002470106	03101	50323105	World Veterinary Day	3,000,000.00	3,000,000.00		3,000,000.00	
021500100101	33010110	70421	00010002470108	03101	50323105	Flag off of Farming seasons (1st and 2nd)	10,000,000.00	10,000,000.00		10,000,000.00	
021500100101	33010109	70421	00010002470109	03101	50323105	Agricultural Information and Farmers Education	10,000,000.00	10,000,000.00		10,000,000.00	
021500100101	33010114	70421	00010002470110	03101	50323105	Agricultural Surveys and Data Bank	5,000,000.00	5,000,000.00		5,000,000.00	
021500100101	33010110	70421	00050002470101	03101	50323105	World Food Day celebrations	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
021500100101	33010110	70421	00050002470103	03101	50323105	National Stakeholders Forum and Agric Summit	10,000,000.00	10,000,000.00		10,000,000.00	
021500100101	33010113	70421	00050002470104	03101	50323105	Agricultural Library Development	2,000,000.00	2,000,000.00		2,000,000.00	
021500100101	33010110	70421	00050002470111	03101	50323105	National Agricultural Shows	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
021500100101	32020107	70421	00050002470112	03101	50323105	Project Monitoring Reports and other Activities	20,000,000.00	20,000,000.00		20,000,000.00	
021500100101	33010109	70421	00050002470113	03101	50323105	Agric Society of Nigeria (ASN) Annual General Meeting	3,000,000.00	3,000,000.00		3,000,000.00	
021500100101	33010109	70421	00050002470114	03101	50323105	Fisheries Society of Nigeria (FISON) Annual General Meeting	3,000,000.00	3,000,000.00		3,000,000.00	
021500100101	33010109	70421	00050002470115	03101	50323105	Nigerian Association of Animal Scientist (NAIS) Annual General Meeting	3,000,000.00	3,000,000.00		3,000,000.00	
021500100101	33010109	70421	00050002470116	03101	50323105	Nigerian Institute of Agric Engineers (NIAE) Annual General Meeting	3,000,000.00	3,000,000.00		3,000,000.00	
021500100101	33010109	70421	00050002470118	03101	50323105	Annual General Meeting of Nigerian Vet Medical Council	3,000,000.00	3,000,000.00		3,000,000.00	
021500100101	32010405	70420	00050002470119	03101	50323105	Purchase of 1No Utility Vehicles	20,000,000.00	20,000,000.00		20,000,000.00	
021500100101	33010121	70420	00050002470120	03101	50323105	National Council on Agriculture	5,000,000.00	5,000,000.00		5,000,000.00	
021500100101	33010110	70420	00050002470121	03101	50323105	State Agricultural show	20,000,000.00	20,000,000.00		20,000,000.00	
021500100101	33010110	70420	00050002470122	03101	50323105	State Council on Agriculture	5,000,000.00	5,000,000.00		5,000,000.00	
021500100101	33010110	70420	00050002470123	03101	50323105	State stakeholders forum and Agricultural Summit	5,000,000.00	5,000,000.00		5,000,000.00	

021500100101	32020306	70130	00050002470124	03101	50323105	Agricultural and Agric Inputs Subsidy	2,000,000,000.00	800,000,000.00	500,000,000.00	1,300,000,000.00	1,300,000,000.00
021500100101	32010601	70421	00060002470105	03101	50323105	Purchase of office Furniture and Equipment	10,000,000.00	10,000,000.00		10,000,000.00	
021500100101	32010100	70421	00010000760100	03101	50323105	CONSTRUCTION AND EQUIPPING OF PERMANENT VETERINARY HOSPITAL COMPLEX	35,000,000.00	35,000,000.00		35,000,000.00	
021500100101	32010101	70421	00010000760101	03101	50323105	Completion of land acquisition process for Veterinary Hospital Complex at Industrial Estate, Mbak Itam III, Itu L.GA	15,000,000.00	15,000,000.00		15,000,000.00	
021500100101	32020101	70421	00040000760102	03101	50323105	Preliminary works (Ground Clearing, Quantity Surveys/Architectural Design and Foundation Laying) on Veterinary Hospital Complex at Mbak Itam III, Itu	20,000,000.00	20,000,000.00		20,000,000.00	20,000,000.00
021500100101	32010400	70421	00040000660100	03101	50323105	CLINICS, AMBULATORY, AND EPIDEMIOLOGY SERVICE	47,000,000.00	47,000,000.00		47,000,000.00	
021500100101	32010405	70421	00040000660101	03101	50323105	Purchase of 1 No. Ambulatory Clinic van fitted with equipment: Veterinary Surgical kits (Large and Small Animals), Animal Stretcher, Refrigerator, Oxygen Equipment, Sterilizers, Generator (Four Towns, Uyo)	25,000,000.00	25,000,000.00		25,000,000.00	25,000,000.00
021500100101	33010115	70421	00040000660102	03101	50323105	Purchase of Vet drugs Four Towns, Uyo	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
021500100101	32020101	70421	00040000660103	03101	50323105	Provision of burgalary protectors on doors and windows at Eket Vet. Clinic	2,000,000.00	2,000,000.00		2,000,000.00	2,000,000.00
021500100101	32010101	70421	00040000660105	03101	50323105	Construction of Veterinary Clinic in Ikot Akpan Nkuk in Ukanafun L.GA	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
021500100101	33010116	70420	00040000660106	03101	50323105	Purchase of Veterinary Vaccines (Four Towns, Uyo)	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
021500100101	32020101	70420	00040000660108	03101	50323105	Perimeter fencing of Eket Veterinary Clinic Premises	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
021500100101	33010100	70421	00040004290100	03101	50323105	VETERINARY PUBLIC HEALTH	12,500,000.00	12,500,000.00		12,500,000.00	
021500100101	33010110	70421	00040004290102	03101	50323105	Animal Disease Immunization Campaign (Four Towns, Uyo)	2,000,000.00	2,000,000.00		2,000,000.00	
021500100101	33010113	70421	00040004290104	03101	50323105	Printing of Animal Health Certificates and permits (Four Towns, Uyo)	500,000.00	500,000.00		500,000.00	
021500100101	33010115	70421	00040004290105	03101	50323105	Purchase of protective clothings and meat inspection tools, (Four Towns, Uyo)	2,000,000.00	2,000,000.00		2,000,000.00	
021500100101	33010115	70421	00040004290106	03101	50323105	Purchase of condemnation/sanitary chemicals	1,000,000.00	1,000,000.00		1,000,000.00	
021500100101	33010115	70421	00040004290108	03101	50323105	Avian Influenza Control Project	2,000,000.00	2,000,000.00		2,000,000.00	
021500100101	33010115	70421	00040004290109	03101	50323105	Establishment of 2No Control Posts for Diseases Surveillance at Ikot Osute-Oruk Anam and Uta Ewa-Ikot Abasi LGA	4,000,000.00	4,000,000.00		4,000,000.00	
021500100101	33010115	70421	00040004290110	03101	50323105	Ebola Virus Surveillance	1,000,000.00	1,000,000.00		1,000,000.00	

021500100101	32010300	70421	0001000294010 0	03101	50323105	POULTRY /HATCHERY DEVELOPMENT PROJECT					
021500100101	32010302	70421	0001000294010 1	03101	50323105	Maintenance of Generating Sets and breeding equipment					
021500100101	32020305	70421	0001000294010 2	03101	50323105	Servicing/maintenance of generating sets and brooding equipment					
021500100101	32020107	70421	0001000294010 3	03101	50323105	Purchase of parent stock and commercial birds .					
021500100101	32020107	70421	0001000294010 4	03101	50323105	Purchase of 100 tons of assorted feeds					
021500100101	32020107	70421	0001000294010 6	03101	50323105	Renovation of Poultry House at Ikot Enwang - Ikot Ekpene					
021500100101	32020107	70421	0001000294010 7	03101	50323105	Provision of Drugs / Vaccines					
021500100101	32020107	70421	0001000294010 8	03101	50323105	Renovation of Poultry House at Oron Town, Oron					
021500100101	32020107	70421	0001000294010 9	03101	50323105	Renovation of Poultry House at Ikot Ibrifam, Oruk Anam					
021500100101	32020100	70421	0001000496010 0	03101	50323105	RABBITRY/GRASS CUTTER DEVELOPMENT PROJECT	9,450,000.00	9,450,000.00		9,450,000.00	
021500100101	32020107	70421	0001000496010 1	03101	50323105	Construction of 10 No. Grasscutter Pens each at Ekpene Ukpa-Etinan LGA, Ikot Imoh-Ikot Abasi LGA and Ikot Ibritam-Oruk Anam LGA	3,150,000.00	3,150,000.00		3,150,000.00	
021500100101	32020107	70421	0001000496010 2	03101	50323105	Purchase of breeding stock (25 Colonies of Grasscutter)	1,313,000.00	1,313,000.00		1,313,000.00	
021500100101	32020107	70421	0001000496010 4	03101	50323105	Renovation of Rabbit Hutches at Use Offot-Uyo LGA, and Ikot Imoh-Ikot Abasi LGA	630,000.00	630,000.00		630,000.00	
021500100101	32020107	70130	0001000496010 6	03101	50323105	Construction of 20 No Rabbit Hutches at Ekpene Ukpa- Etinan LGA	420,000.00	420,000.00		420,000.00	
021500100101	32020107	70130	0001000496010 7	03101	50323105	Purchase of drugs for grass cutter and Rabbits	525,000.00	525,000.00		525,000.00	
021500100101	32020107	70130	0001000496010 8	03101	50323105	Purchase of Equipment for grass cutter and rabbits	735,000.00	735,000.00		735,000.00	
021500100101	32020107	70130	0001000496010 9	03101	50323105	Purchase of breeder rabbits (50 Does and Bucks)	262,000.00	262,000.00		262,000.00	
021500100101	32020107	70130	0001000496011 0	03101	50323105	Purchase of feeds for Grasscutters and Rabbits	2,415,000.00	2,415,000.00		2,415,000.00	
021500100101	32020100	70421	0001000164010 0	03101	50323105	FOOD SUFFICIENCY PROGRAMME (SNAILERY, APICULTURE AND MUSHROOM PRODUCTION)					
021500100101	32020107	70421	0001000164010 1	03101	50323105	Establishment of 9 unit snaileries at 3 centres across the State (Itak Ikot Udo Ekpene Ukpa and Oron					
021500100101	32020107	70421	0001000164010 2	03101	50323105	Purchase of improved breeds of baby snails for multiplication; and purchase of supplemental feeds					
021500100101	32020107	70421	0001000164010 3	03101	50323105	Establishment of apiaries in the 3 senatorial districts and procurement of bee attractants					

021500100101	32020107	70421	00010001640104	03101	50323105	Establishment of mushroom multiplication centres at (Oron, Ikot Ekpene and Uruan) and purchase of ~~fertilizers, spawns, etc~~					
021500100101	32020100	70421	00010002900100	03101	50323105	PIGGERY DEVELOPMENT PROJECT	21,000,000.00	21,000,000.00		21,000,000.00	
021500100101	32020107	70421	00010002900103	03101	50323105	Provision of drugs/Vaccine for Stock at Ikot Imo, Ikot Abasi LGA, Ekpene Ukpa, Etinan LGA and Ikot Ibritam, Oruk Anam LGA	2,650,000.00	2,650,000.00		2,650,000.00	
021500100101	32020107	70421	00010002900104	03101	50323105	Construction of 1 No. 20- pig pens at Ikot Imoh, Ikot Abasi LGA	3,150,000.00	3,150,000.00		3,150,000.00	
021500100101	32020107	70421	00010002900105	03101	50323105	Expansion of Pig pens at Ikot Ibritam, Oruk Anam LGA	2,625,000.00	2,625,000.00		2,625,000.00	
021500100101	32020107	70421	00010002900106	03101	50323105	Construction of 1No. 20 Pig Pens at Ekpene Ukpa - Etinan LGA	3,150,000.00	3,150,000.00		3,150,000.00	
021500100101	32020107	70421	00010002900107	03101	50323105	Procurement of Breeding Stock at; Ikot Imoh, Ikot Abasi LGA, Ekpene Ukpa, Etinan LGA, Ikot Ibritam- Oruk Anam LGA	950,000.00	950,000.00		950,000.00	
021500100101	32020107	70130	00010002900108	03101	50323105	Provision of feeds for Ikot Imoh, Ikot Abasi LGA, Ekpene Ukpa, Etinan LGA Ikot Ibritam, Oruk Anam LGA	3,175,000.00	3,175,000.00		3,175,000.00	
021500100101	32010306	70130	00010002900109	03101	50323105	Provision of equipment for pig farms at Ikot imoh, Ikot Abasi L.G.A, Ekpene Ukpa, Etinan L.G.A Ikot Ibritam, Oruk Anam L.G.A	1,850,000.00	1,850,000.00		1,850,000.00	
021500100101	32020107	70130	00010002900110	03101	50323105	Cultivation Of Leguminous Seedlings at Ikot imoh, Ikot Abasi L.G.A, Ekpene Ukpa, Etinan L.G.A Ikot Ibritam, Oruk Anam L.G.A	3,450,000.00	3,450,000.00		3,450,000.00	
021500100101	32020100	70421	00010003900100	03101	50323105	SMALL RUMINANT DEVELOPMENT PROJECT	14,000,000.00	14,000,000.00		14,000,000.00	
021500100101	32020107	70421	00010003900101	03101	50323105	Construction of 2 No. standard Goat Houses at Ikot Ewang, Ikot Ekpene LGA and Ekpene Ukpa, Etinan LGA	2,000,000.00	2,000,000.00		2,000,000.00	
021500100101	32020107	70421	00010003900102	03101	50323105	Procurement of 200Nos West African Dwarf (WAD) goats farm farms at Adadia Uruan	3,150,000.00	3,150,000.00		3,150,000.00	3,150,000.00
021500100101	32020107	70421	00010003900103	03101	50323105	Provision for supplemental feeds, and salt lick	2,000,000.00	2,000,000.00		2,000,000.00	
021500100101	32020107	70130	00010003900104	03101	50323105	Establishment of 1 Ha Goat Browsing	3,000,000.00	3,000,000.00		3,000,000.00	
021500100101	33010116	70130	00010003900105	03101	50323105	Provision of Drugs and vaccines	1,650,000.00	1,650,000.00		1,650,000.00	1,650,000.00
021500100101	32010306	70130	00010003900106	03101	50323101	Purchase of Artificial Insemination (AI) Equipment (AI)	2,200,000.00	2,200,000.00		2,200,000.00	
021500100101	32020100	70421	00010004850100	03101	50323105	FODDER BANK /PASTURE DEVELOPMENT	5,315,000.00	5,315,000.00		5,315,000.00	
021500100101	32020107	70421	00010004850101	03101	50323105	Demarcation of Plots into paddocks at Oruk Anam and Ikot Abasi LGA	3,000,000.00	3,000,000.00		3,000,000.00	3,000,000.00

021500100101	32020107	70421	00010004850104	03101	50323105	Developing of Grazing Reserves to produce Pastures for Livestock at Ntondang Obot Akara	2,000,000.00	2,000,000.00		2,000,000.00	2,000,000.00
021500100101	32010107	70420	00010004850105	03101	50323105	Purchase of NPK Fertilizer	315,000.00	315,000.00		315,000.00	315,000.00
021500100101	32020100	70421	00010002130100	03101	50323105	LIVESTOCK INVESTIGATION AND BREEDING CENTER (LIBC)	43,920,000.00	43,920,000.00		43,920,000.00	
021500100101	32020107	70421	00010002130101	03101	50323105	Construction of 1No Cow Stall at Ikot Imoh, Ikot Abasi, LGA	15,000,000.00	15,000,000.00		15,000,000.00	
021500100101	32020107	70421	00010002130102	03101	50323105	Procurement of 10 Nos. breeding heifers for LIBC at Adadia - uruan LGA	7,000,000.00	7,000,000.00		7,000,000.00	7,000,000.00
021500100101	32020101	70421	00010002130103	03101	50323105	Perimeter fencing of the Livestock Investigation and Breeding Centre at Adiadia, Uruan LGA	2,000,000.00	2,000,000.00		2,000,000.00	
021500100101	32020306	70421	00010002130104	03101	50323105	Procurement of 2No Breeding Young Bulls for LIBC at Adadia, Uruan LGA	1,500,000.00	1,500,000.00		1,500,000.00	1,500,000.00
021500100101	33010116	70130	00010002130105	03101	50323105	Medicaments	420,000.00	420,000.00		420,000.00	420,000.00
021500100101	32020404	70130	00010002130106	03101	50323105	Purchase od 2 No. Fooder Havester/Bailing Machines	18,000,000.00	18,000,000.00		18,000,000.00	
021500100101	32020100	70423	00010001110100	03101	50323105	DEVELOPMENT OF MARINE FISHERIES	31,500,000.00	31,500,000.00		31,500,000.00	
021500100101	32020107	70423	00010001110101	03101	50323105	Procurement of fishing inputs 10 No 20hp outboard Engines (OBE) and 200 Nos bundle of Net for distribution to 30 fishing groups in Ikot Abasi, Mkpat Enin, Mbo, Ibeno, Oron, Eastern Obolo, Uruan, Itu, Urue Ofong/Oruko and Eket LGAs	16,000,000.00	16,000,000.00		16,000,000.00	16,000,000.00
021500100101	32020101	70423	00010001110106	03101	50323105	Renovation and rehabilitation of Fisheries Extension Offices at Esin Ufot, Oron LGA, Ayadehe - Itu LGA; Iwochang Ibeno LGA Ihaka Mbo LGA	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
021500100101	33010110	70423	00020001110102	03101	50323105	Fisheries Resources Management Campaigns in 10 fishing zones (Ikot Abasi, Mkpat Enin, Mbo, Ibeno, oron, Uruan, Itu, Urue Ofong/Oruko Eket and Eastern Obolo	5,500,000.00	5,500,000.00		5,500,000.00	5,500,000.00
021500100101	33010100	70423	00010001600100	03101	50323105	FISH FARMING TRAINING AND EMPOWERMENT	7,075,000.00	7,075,000.00		7,075,000.00	
021500100101	33010109	70423	00010001600103	03101	50323105	Training of 200 Nos Fish Farmers and school leavers at Ikot Abasi Fish Farming Training Centre; (i) Welfare of Trainees	3,000,000.00	3,000,000.00		3,000,000.00	3,000,000.00
021500100101	33010109	70130	00010001600104	03101	50323105	Honorarium for trainers	500,000.00	500,000.00		500,000.00	500,000.00
021500100101	32020107	70130	00010001600105	03101	50323105	Procurement of 40,000 fingerling	2,200,000.00	2,200,000.00		2,200,000.00	2,200,000.00
021500100101	32020107	70130	00010001600106	03101	50323105	200 bags of fish feed	1,200,000.00	1,200,000.00		1,200,000.00	1,200,000.00
021500100101	33010109	70130	00010001600107	03101	50323105	Material for training	175,000.00	175,000.00		175,000.00	175,000.00

021500100101	33010100	70423	0001000161010 0	03101	50323105	FISH HATCHERY/ PROJECT DEVELOPMENT	17,225,000.00	17,225,000.00		17,225,000.00	
021500100101	33010109	70423	0001000161010 2	03101	50323105	Capacity Building of Staff on fish breeding	2,610,000.00	2,610,000.00		2,610,000.00	2,610,000.00
021500100101	32020107	70423	0001000161010 3	03101	50323105	Development of broodbank of 1,000 broodfish of desirable species at Ikot Abasi Fish Hatchery	4,575,000.00	4,575,000.00		4,575,000.00	4,575,000.00
021500100101	32020107	70423	0001000161010 8	03101	50323105	Procurement of 200,000 fish Fingerlings to 200 fish farmers	3,000,000.00	3,000,000.00		3,000,000.00	3,000,000.00
021500100101	32020306	70423	0001000161010 9	03101	50323105	Supervision	1,500,000.00	1,500,000.00		1,500,000.00	
021500100101	32010305	70423	0014000161010 5	03101	50323105	Purchase of 2 No. 15 KVA generator for Ikot Abasi and Iko - Eastern Obolo Fish Hatchery	3,115,000.00	3,115,000.00		3,115,000.00	
021500100101	33010109	70423	0014000161010 6	03101	50323105	Distribution of 200,000 fish fingerlings to 20 Farmers each in the 10 Federal Constituencies of the State in Ikot Abasi, Oron, Eket, Itu, Ikot Ekpene, Ukanafun, Etinan, Uyo, Abak and Ikono	2,425,000.00	2,425,000.00		2,425,000.00	2,425,000.00
021500100101	32020100	70423	0001000108010 0	03101	50323105	DEVELOPMENT OF INLAND FISHERIES	10,700,000.00	10,700,000.00		10,700,000.00	
021500100101	32020107	70423	0001000108010 1	03101	50323105	Development of artificial water bodies at (Ikpe Ikot Nkon, Ini LGA, Iwok, Nsit Atai, Odoro Ikot, Essien Udim, Ikot Ekpuk, Mkpai Enin and Ikot Akpakop)	3,300,000.00	3,300,000.00		3,300,000.00	3,300,000.00
021500100101	32020306	70423	0001000108010 2	03101	50323105	Maintenance of Equipment for the activities, Four Towns, Uyo	250,000.00	250,000.00		250,000.00	250,000.00
021500100101	32010107	70130	0001000108010 4	03101	50323105	Stocking of artificial water bodies at Ikpe Ikon Nkon, Ini L.G.A, Iwok, Nsit Atai L.G.A, Odoro Ikot, Essien Udim L.G.A, Ikot Ekpuk, Mkpai Enin L.G.A, Ikot Akpakop, Mkpai Enin L.G.A, Ute Etuk, Oduk Anam	1,950,000.00	1,950,000.00		1,950,000.00	1,950,000.00
021500100101	32010306	70130	0001000108010 5	03101	50323105	Procurement of equipment for the activities, four towns, uyo	2,400,000.00	2,400,000.00		2,400,000.00	2,400,000.00
021500100101	32020107	70130	0001000108010 6	03101	50323105	Maintenance of artificial water bodies at Ikpe Ikon Nkon, Ini L.G.A, Iwok, Nsit Atai L.G.A, Odoro Ikot, Essien Udim L.G.A, Ikot Ekpuk, Mkpai Enin L.G.A, Ikot Akpakop, Mkpai Enin L.G.A, Ute Etuk, Oduk Anam	2,800,000.00	2,800,000.00		2,800,000.00	2,800,000.00
021500100101	33010100	70423	0001000162010 0	03101	50323105	FISHERIES, STATISTICS INFORMATION AND DATA BANK	5,250,000.00	5,250,000.00		5,250,000.00	
021500100101	33010114	70423	0001000162010 1	03101	50323105	Frame survey of fishing communities in Akwa Ibom State, Four Towns, Uyo	3,250,000.00	3,250,000.00		3,250,000.00	
021500100101	33010114	70423	0001000162010 2	03101	50323105	Documentation of Fish landing data at Four Towns, Uyo	300,000.00	300,000.00		300,000.00	
021500100101	33010114	70423	0001000162010 3	03101	50323105	Collation of Fish landing data at Four Towns, Uyo	200,000.00	200,000.00		200,000.00	
021500100101	33010114	70423	0001000162010 4	03101	50323105	Collection of fish landings data at Four Towns, Uyo	500,000.00	500,000.00		500,000.00	
021500100101	33010114	70423	0001000162010 5	03101	50323105	Registration of Fish Craft in the State, Four Town, Uyo	750,000.00	750,000.00		750,000.00	

021500100101	33010114	70423	00010001620106	03101	50323105	Stocking of Fisheries Mini Library with Publications, Four Town, Uyo	250,000.00	250,000.00		250,000.00	
021500100101	32020300	70423	00010001860100	03101	50323105	IFAD FISHERIES PROJECT SUSTAINABILITY					
021500100101	32020306	70423	00010001860101	03101	50323105	Propagation of Chorkor smoking Kiln Technology at Ayadehe - Itu LGA					
021500100101	33010109	70423	00010001860102	03101	50323105	Training of Beneficiaries in Operation and Utilization of the Smoking Kiln at Ayadehe - Itu LGA					
021500100101	32010306	70423	00010001860103	03101	50323105	Provision of 25No. Multi Purpose Engines to Fishermen for Adopting of Long tail Motor Technology at Ibaka - Mbo LGA					
021500100101	33010109	70423	00010001860103	03101	50323105	Training of 60 No. Fishermen on the use of fish cage culture technology at Ute Etuk - Oruk Anam LGA					
021500100101	32020107	70423	00010001860104	03101	50323105	Provision for the renovation of Fish Dev. Unit base house at Esin Ufot-Oron , Ibaka in Mbo and Marina in Ikot Abasi LGAs					
021500100101	33010111	70423	00010001860105	03101	50323105	Monitoring and Evaluation by Staff Four Towns, Uyo					
021500100101	32010306	70130	00010001860112	03101	50323105	Propagation of 50 No.Chorkor smoking kilns to fish processors at Ayadehe, Itu LGA					
021500100101	33010100	70420	00010004650100	03101	50323105	COMMUNITY BASED NATURAL RESOURCE MANAGEMENT PROGRAMME (CBNRMP)					
021500100101	33010109	70420	00010004650102	03101	50323105	Capacity Building for farmers					
021500100101	33010109	70420	00010004650103	03101	50323105	Aguaculture enterprise					
021500100101	33010109	70420	00010004650104	03101	50323105	Goatry Enterprise					
021500100101	33010111	70420	00010004650105	03101	50323105	Monitoring of activities in 7 Communities for prompt corrections					
021500100101	32020100	70423	00010005610100	03101	50323105	FISH FARM ESTATE PROJECT	96,340,000.00	96,340,000.00		96,340,000.00	
021500100101	32020101	70423	00010005610101	03101	50323105	Rehabilitation of Intergrated Agricultural centre (Premier Fisheries) at Obio Ekid- Nsit Ubium LGA for establishment of Model Fish Farm Estate	10,000,000.00	10,000,000.00		10,000,000.00	
021500100101	32010105	70423	00010005610103	03101	50323105	Establishment of Aquaculture Markets in the 3 Senatorial Districts	30,000,000.00	30,000,000.00		30,000,000.00	
021500100101	32010405	70423	00010005610105	03101	50323105	Procurement of 1 No Hilux Vehicle, Four Towns, Uyo					
021500100101	33010111	70423	00010005610106	03101	50323105	Monitoring and Supervision	3,000,000.00	3,000,000.00		3,000,000.00	
021500100101	32010105	70420	00010005610108	03101	50323105	Establishment of fish farm market at Uyo senatorial district					
021500100101	33010109	70420	00010005610109	03101	50323105	Training of 3 Staff on Tilapia Mono-sex culture	2,500,000.00	2,500,000.00		2,500,000.00	

021500100101	33010110	70130	0001000561011 2	03101	50323105	Artisanal fisheries and aquaculture control system:Promulgation of state fisheries law	2,000,000.00	2,000,000.00		2,000,000.00	
021500100101	32010404	70130	0001000561012 5	03101	50323105	Procurement of one 40PH outboard engine	1,500,000.00	1,500,000.00		1,500,000.00	1,500,000.00
021500100101	33010109	70130	0001000561012 7	03101	50323105	Artisanal fisheries and aquaculture control system: Awareness/Sensitization of Fisheries / acquaculture stakeholders on State Fisheries Law at 10 new Federal Constituencies	3,000,000.00	3,000,000.00		3,000,000.00	
021500100101	33010109	70130	0001000561012 8	03101	50323105	Artisanal fisheries and aquaculture control system: Mobilization, training and engagement of 40No. staff at 60No. Agents for registration of Fishing canoes fish farm and related business	3,000,000.00	3,000,000.00		3,000,000.00	
021500100101	33010109	70130	0001000561012 9	03101	50323105	Supply of 600,000 fish fingerlings to 300No. farm in the three Senatorial District	25,000,000.00	25,000,000.00		25,000,000.00	25,000,000.00
021500100101	33010109	70130	0001000561013 0	03101	50323105	Procurement and distribution of 200 bundles of nets	3,000,000.00	3,000,000.00		3,000,000.00	3,000,000.00
021500100101	32010404	70130	0001000561013 1	03101	50323105	Procurement of 1No. boat for Fisheries revenue teams	500,000.00	500,000.00		500,000.00	500,000.00
021500100101	32010524	70130	0001000561013 2	03101	50323105	Procurement of Safety Equipment	140,000.00	140,000.00		140,000.00	140,000.00
021500100101	33010109	70130	0001000561013 3	03101	50323105	Procurement and distribution of Ropes and accessories	500,000.00	500,000.00		500,000.00	500,000.00
021500100101	33010109	70130	0001000561013 4	03101	50323105	Procurement and distribution of 100No. Insulated boxes	2,200,000.00	2,200,000.00		2,200,000.00	
021500100101	32010404	70130	0001000561013 5	03101	50323105	Procurement and distribution of fibre glass boats (200units-10)	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
021500100101	32010404	70130	0001000561013 6	03101	50323105	Procurement and distribution of 10No. 20hp OB Engine	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
021500100101	32010405	70130	0001000561013 7	03101	50323105	Procurement of 1No. Hilux Vehicle					
021500100101	32020100	70421	0001000562010 0	03101	50323105	NATIONAL SCHOOLS AGRICULTURE PROGRAMME SUSTAINABILITY	10,330,000.00	10,330,000.00		10,330,000.00	
021500100101	32020107	70421	0001000562010 1	03101	50323105	Promotion of Agro Business Enterprise in Schools through Livestock production (Piggery and goat rearing)	1,000,000.00	1,000,000.00		1,000,000.00	
021500100101	32020107	70421	0001000562010 3	03101	50323105	Promotion of Agro Business Enterprises in Schools through Aquaculture production (Fishery)	1,000,000.00	1,000,000.00		1,000,000.00	
021500100101	32020405	70421	0001000562010 4	03101	50323105	Repair and Maintenance of Light Vehicles, Equipment and Plants	1,200,000.00	1,200,000.00		1,200,000.00	
021500100101	33010109	70421	0001000562010 5	03101	50323105	Project Specific Training for 127 No. Trainees and Staff	2,600,000.00	2,600,000.00		2,600,000.00	
021500100101	33010111	70421	0001000562010 6	03101	50323105	Coordination, Field Monitoring, Surveys and Studies	1,880,000.00	1,880,000.00		1,880,000.00	
021500100101	32020107	70421	0001000562010 7	03101	50323105	Procurement of Office Equipment	500,000.00	500,000.00		500,000.00	

021500100101	32010405	70421	00010005620108	03101	50323105	Purchase of 1 No. Hilux Van					
021500100101	32020107	70421	00010005620109	03101	50323105	Allowances for Staff (63No. Coordinators, 12 No. Technical Staff, 1No. State Programme Coordinator)	2,150,000.00	2,150,000.00		2,150,000.00	
021500100101	32020100	70421	00010005640100	03101	50323105	MAIZE DEVELOPMENT PROJECT	50,380,000.00	50,380,000.00		50,380,000.00	
021500100101	32020107	70421	00010005640101	03101	50323105	Procurement and Distribution of hybrid Maize to Farmers in 31 LGAs	10,380,000.00	10,380,000.00		10,380,000.00	10,380,000.00
021500100101	32020107	70421	00010005640102	03101	50323105	Land Preparation	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
021500100101	33010111	70421	00010005640103	03101	50323105	Monitoring and Evaluation					
021500100101	32020107	70421	00010005640104	03101	50323105	Procurement of Chemicals for distribution to Farmers	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
021500100101	33010109	70421	00010005640105	03101	50323105	Training of Farmer and Extension Agents	2,000,000.00	2,000,000.00		2,000,000.00	2,000,000.00
021500100101	32010405	70421	00010005640106	03101	50323105	Purchase of 1 No. Hilux (Project Vehicle)	22,000,000.00	22,000,000.00		22,000,000.00	
021500100101	33010110	70421	00010005640107	03101	50323105	Sensitization/Mobilization of Farmers	1,000,000.00	1,000,000.00		1,000,000.00	1,000,000.00
021500100101	32020300	70421	00010005650100	03101	50323105	PRECISION FARMING	10,000,000.00	10,000,000.00		10,000,000.00	
021500100101	32020306	70421	00010005650101	03101	50323105	Building of Soil Testing Laboratories at (Four Towns in Uyo)					
021500100101	32020306	70421	00010005650102	03101	50323105	Purchase of soil testing Laboratory Equipment in 3 Senatorial District of the State	5,000,000.00	5,000,000.00		5,000,000.00	
021500100101	33010109	70421	00010005650103	03101	50323105	Training of Staff	1,000,000.00	1,000,000.00		1,000,000.00	
021500100101	32010405	70421	00010005650104	03101	50323105	Accommodation and Furniture for the Laboratories	3,000,000.00	3,000,000.00		3,000,000.00	
021500100101	33010110	70421	00010005650105	03101	50323105	Mobilization and Sensitization	1,000,000.00	1,000,000.00		1,000,000.00	
021500100101	33010109	70421	00010005650106	03101	50323105	Farmers Training					
021500100101	32020302	70420	00010005650107	03101	50323105	Purchase & installation of water analysis equipment					
021500100101	32020100	70421	00010006070100	03101	50323105	COCONUT PLANTATION AND OIL REFINERY	7,000,000,000.00	3,000,000,000.00		3,000,000,000.00	
021500100101	32020107	70421	00010006070101	03101	50323105	Ongoing impact Assessment and Evaluation	10,000,000.00	10,000,000.00		10,000,000.00	
021500100101	32020107	70421	00010006070102	03101	50323105	Fencing for Plantation and Processing Plant (Ikot Akpa Ekop, Mkpata Enin, LGA)	100,000,000.00	50,000,000.00		50,000,000.00	50,000,000.00
021500100101	32020107	70421	00010006070103	03101	50323105	Infrastructure / Engineering Designs	50,000,000.00	50,000,000.00		50,000,000.00	
021500100101	32020107	70421	00010006070104	03101	50323105	Establishment of additional coconut Nursery/ plantation (11ha)	50,000,000.00	50,000,000.00		50,000,000.00	
021500100101	32020306	70421	00010006070105	03101	50323105	Construction / Provision of Infrastructure	200,000,000.00	100,000,000.00		100,000,000.00	

021500100101	32010306	70421	00010006070106	03101	50323105	Procurement / Installation of Coconut Oil Processing Facility	250,000,000.00	100,000,000.00		100,000,000.00	100,000,000.00
021500100101	32010302	70421	00010006070107	03101	50323105	Procurement / Installation of FFBs Palm Oil Processing Facilities	250,000,000.00	150,000,000.00		150,000,000.00	150,000,000.00
021500100101	32010405	70421	00010006070109	03101	50323105	2 Nos Project Vehicle					
021500100101	32010304	70421	00010006070109	03101	50323105	Procurement of four (4) Megawatt Co Generating Plant / Electrical Reticulation	100,000,000.00	100,000,000.00		100,000,000.00	100,000,000.00
021500100101	32010306	70421	00010006070109	03101	50323105	Procurement/Installation of Coconut Oil / Palm Oil / Palm Kernel Oil Refinery	250,000,000.00	150,000,000.00		150,000,000.00	150,000,000.00
021500100101	32010104	70421	00010006070111	03101	50323105	Construction of Storage Facility for Copra Oil and Copra Meal	200,000,000.00	100,000,000.00		100,000,000.00	100,000,000.00
021500100101	32010306	70421	00010006070111	03101	50323105	Procurement / Installation of Palm Kernel Facility	185,000,000.00	100,000,000.00		100,000,000.00	100,000,000.00
021500100101	33010109	70421	00010006070113	03101	50323105	5 Year Training / Support Management	50,000,000.00	50,000,000.00		50,000,000.00	
021500100101	33010111	70421	00010006070113	03101	50323105	Monitoring / Supervision	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
021500100101	32010306	70421	00010006070113	03101	50323105	Procurement / Installation of Solvent Extraction Facility for Coconut Meal and Palm Steering Oil	250,000,000.00	175,000,000.00		175,000,000.00	175,000,000.00
021500100101	32010405	70421	00010006070114	03101	50323105	2 Nos Project Vehicle	45,000,000.00	45,000,000.00		45,000,000.00	
021500100101	32010107	70130	00010006070116	03101	50331805	Construction of Coconut Factory at Ikot Akpan okop - Mkpat Enin	5,000,000,000.00	1,760,000,000.00		1,760,000,000.00	1,760,000,000.00
021500100101	33010100	70421	00030006080100	03101	50323105	RURAL FINANCE INSTITUTION BUILDING PROGRAMME (RUFIN)					
021500100101	33010121	70421	00030006080100	03101	50323105	Administrative Costs (NO. 16 Jubilee School road, Uyo)					
021500100101	33010121	70421	00030006080102	03101	50323105	Linkage/Interface meetings with Micro Finance /AgricFinance, Stakeholders and VSCGs					
021500100101	33010110	70421	00030006080103	03101	50323105	Monitoring evaluation and data gathering					
021500100101	33010109	70421	00030006080104	03101	50323105	Provision of Micro-Credit Assistance to trainee to establish Agro related enterprises					
021500100101	33010109	70421	00030006080105	03101	50323105	Training of Women and Youth in Improved Agricultural Production Value chain					
021500100101	32020100	70420	00010006110100	03101	50323105	SPECIAL TREE CROP PRODUCTION AND MAINTENANCE SCHEME	100,000,000.00	100,000,000.00		100,000,000.00	
021500100101	32020107	70420	00010006110101	03101	50323105	Special Cocoa maintenance Scheme with John Kufor foundation, Ghana (Four Towns, Uyo)	24,000,000.00	24,000,000.00		24,000,000.00	
021500100101	32020107	70420	00010006110102	03101	50323105	Purchase of 500,000 imroved Tenera oil Palm Nuts from NIFOR					
021500100101	32020107	70420	00010006110103	03101	50323105	Purchase of 20,000 Pods from Cocoa Reserach Institute, Ibadan	20,500,000.00	20,500,000.00		20,500,000.00	

021500100101	32020107	70420	00010006110104	03101	50323105	Purchase of 20,000 improved Rubber Stumps from rubber Research Institute, Benin					
021500100101	32020107	70420	00010006110105	03101	50323105	Raising of Seedlings for Distribution to farmers	12,500,000.00	12,500,000.00		12,500,000.00	
021500100101	32020107	70420	00010006110107	03101	50323105	Purchase of Agro Chemicals for oil Nurseries	19,500,000.00	19,500,000.00		19,500,000.00	
021500100101	32020107	70420	00010006110108	03101	50323105	Distribution of oil palm and cocoa seedlings to farmers in 31 LGAs in the State					
021500100101	32020107	70420	00010006110112	03101	50323105	Purchase /Transportation of 1,875 bags of fertilizer (NPK) 12:12:17, NPK15:15:15, NPK 20:10:10 for nurseries in the state	18,500,000.00	18,500,000.00		18,500,000.00	
021500100101	32020107	70420	00010006110113	03101	50323105	Tool and Equipment for nurseries in the state to Uyo	5,000,000.00	5,000,000.00		5,000,000.00	
021500100101	32020107	70130	00010006110114	03101	50323105	Conveying of 500,000 Improved Tenera Oil Palm Nuts from NIFOR					
021500100101	32020107	70130	00010006110116	03101	50323105	Purchase of NPK 46:0:0					
021500100101	33010100	70420	00010006180100	03101	50323105	FADAMAIII+ADDITIONAL FINANCING	9,000,000.00	9,000,000.00		9,000,000.00	
021500100101	33010114	70420	00010006180101	03101	50323105	Identification, verification and mapping of farmlands and production of report	1,500,000.00	1,500,000.00		1,500,000.00	1,500,000.00
021500100101	33010109	70420	00010006180102	03101	50323105	Support of 250 FUG, FACs	1,500,000.00	1,500,000.00		1,500,000.00	1,500,000.00
021500100101	33010111	70420	00010006180103	03101	50323105	Monitoring of Physical Progress against Financial Disbursement	1,000,000.00	1,000,000.00		1,000,000.00	1,000,000.00
021500100101	33010113	70410	00010006180105	03101	50323105	Market Price Survey Conducted in all L.G.A's Involved	2,000,000.00	2,000,000.00		2,000,000.00	2,000,000.00
021500100101	33010121	70410	00010006180106	03101	50323105	Pre-disbursement activities / Screening of Business Plans at the Local Government Level					
021500100101	33010121	70420	00010006180107	03101	50323105	Sustainable Common User Infrastructural Facilities					
021500100101	32020107	70130	00010006180108	03101	50323101	Procurement of Cassava stems and NPK Fertilizer	1,000,000.00	1,000,000.00		1,000,000.00	1,000,000.00
021500100101	33010109	70130	00010006180109	03101	50323101	Training, Learning visits, Skill gap analysis, Online studies, Monitoring of projects	2,000,000.00	2,000,000.00		2,000,000.00	2,000,000.00
021500100101	32020100	70420	00010006330100	03101	50323105	POULTRY/HATCHERY/FERILE EGGS DEVELOPMENT PROJECT					
021500100101	32020107	70420	00010006330101	03101	50323105	Renovation of poultry Parent stock farms for fertile production at Ikot Ewang, Ikot Ekpene					
021500100101	32020107	70420	00010006330102	03101	50323105	Renovation of poultry parent stock farms for fertile eggs production at Ekpeneukpa, Etinan					
021500100101	32020107	70420	00010006330103	03101	50323105	Renovation of Labour lines for fertile egg production at Ikot Ewang					
021500100101	32020107	70420	00010006330104	03101	50323105	Renovation of Labour lines for fertile eggs production at Ikot Okudom Eket					

021500100101	32020107	70420	00010006330105	03101	50323105	Renovation of Labour lines for fertile egg production at Ekpene Ukpa					
021500100101	32020107	70420	00010006330106	03101	50323105	Renovation of Labour lines for fertile egg production at Ikot Imo, Ikot Abasi LGA					
021500100101	32020107	70420	00010006330107	03101	50323105	Renovation of Labour Lines for fertile egg production at Ikot Ibiritam Oruk Anam LGA					
021500100101	32020107	70420	00010006330111	03101	50323105	Poultry development at Ikot Okudom, Eket LGA					
021500100101	32020107	70420	00010006330112	03101	50323105	Poultry development at Oron, Oron LGA					
021500100101	32020107	70420	00010006330113	03101	50323105	Turkey Poultry Production					
021500100101	32020100	70420	00010006450100	03101	50323105	FOOD & NUTRITION STRATEGIC PROGRAMME					
021500100101	32020107	70420	00010006450101	03101	50323105	Procurement and distribution of foundation stock (inputs) for homestead poultry and micro livestock production for 2 cooperative per LGA					
021500100101	33010110	70420	00010006450102	03101	50323105	Promotion of small scale homestead fishponds					
021500100101	33010110	70420	00010006450103	03101	50323105	Promotion for cultivation of 62ha of soyabean cultivation					
021500100101	33010110	70420	00010006450104	03101	50323105	Promotion of Soyabean processing to boost old and vulnerable children(OVC)					
021500100101	32020100	70420	00010007750100	03101	50311408	HATCHERY / BREEDER FARM PROJECT	72,200,000.00	72,200,000.00		72,200,000.00	
021500100101	32020107	70420	00010007750101	03101	50311408	Construction of poultry breeder farms in 3 No Locations Ikot Enwang - Ikot Ekpene LGA, Ekpene Ukpa - Etinan LGA and Oron Town-Oron LGA	15,000,000.00	15,000,000.00		15,000,000.00	15,000,000.00
021500100101	32020107	70420	00010007750102	03101	50323105	Procurement of 7000 parent Stock Hens	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
021500100101	32020107	70420	00010007750103	03101	50323105	Procurement of 700 parent Stock Cocks	1,470,000.00	1,470,000.00		1,470,000.00	1,470,000.00
021500100101	32020107	70420	00010007750104	03101	50323105	Procurement of 434 Tonnes Breeder diet feed for 7,700 parent stock	40,000,000.00	40,000,000.00		40,000,000.00	40,000,000.00
021500100101	33010116	70420	00010007750105	03101	50323105	Vaccines and Medicaments	2,730,000.00	2,730,000.00		2,730,000.00	2,730,000.00
021500100101	32020107	70420	00010007750106	03101	50323105	Poultry equipment: Brooding and Rearing	5,000,000.00	5,000,000.00		5,000,000.00	
021500100101	32020305	70420	00010007750107	03101	50323105	Provision for diesel	3,000,000.00	3,000,000.00		3,000,000.00	3,000,000.00
021500100101	32020107	70420	00010007750108	03101	50323105	Contingency					
021500100101	32020100	70420	00010008640100	03101	50323105	MICRO LIVESTOCK	10,920,000.00	10,920,000.00		10,920,000.00	

021500100101	32020107	70420	00010008640101	03101	50323105	Establishment of 18 Unit Snaileries at 3 Centres across the State at Itak Ikot Udo-Ikot Ekpene L.G.A, Ekpene Ukpa- Etinan and Oron Town L.G.A	2,625,000.00	2,625,000.00		2,625,000.00	2,625,000.00
021500100101	32020107	70420	00010008640102	03101	50323105	Purchase of improved Breeds of Baby Snail for Multiplication and purchase of supplementary feeds	2,630,000.00	2,630,000.00		2,630,000.00	2,630,000.00
021500100101	32020107	70420	00010008640103	03101	50323105	Purchase of supplemental feeds					
021500100101	32020107	70420	00010008640104	03101	50323105	Establishment of Apiaries in the 3 Senatorial District and Procurement of Bee Attractants	3,460,000.00	3,460,000.00		3,460,000.00	3,460,000.00
021500100101	32020107	70420	00010008640105	03101	50323105	Procurement of Bee Attractants for the 3 Centres at Itak Ikot Udo-Ikot Ekpene L.G.A, Ekpene Ukpa-Etinan L.G.A and Oron Town-Oron L.G.A					
021500100101	32020107	70420	00010008640106	03101	50323105	Establishment of Mushroom multiplication Centres at Oron-Town, Oron L.G.A, Itak Ikot Udo-Ikot Ekpene L.G.A and Adiadia-Uruan L.G.A. and Purchase of Fertilizers, spawn etc	2,205,000.00	2,205,000.00		2,205,000.00	2,205,000.00
021500100101	32020107	70420	00010008640107	03101	50323105	Purchase of fertilizers for mushroom farm					
021500100101	32010400	70420	00010008770100	03101	50323105	LIVESTOCK POPULATION CENCUS					
021500100101	32010405	70420	00010008770101	03101	50323105	Fuelling/Maintenance of Vehicle					
021500100101	32010501	70420	00010008770102	03101	50323105	Procurement of 5 No computers and accessories					
021500100101	33010121	70130	00010008770103	03101	50323105	Stationeries					
021500100101	33010121	70130	00010008770104	03101	50323105	Miscellaneous					
021500100101	32020100	70420	00010008780100	03101	50323105	COMMERCIAL CATTLE/DIARY DEVELOPMENT PROJECT	68,000,000.00	68,000,000.00		68,000,000.00	
021500100101	32020107	70420	00010008780101	03101	50323105	Construction 5 No 25 stall capacity cattle holding, Uyo L.G.A	15,000,000.00	15,000,000.00		15,000,000.00	
021500100101	32020107	70420	00010008780102	03101	50323105	Construction of pad docks	2,000,000.00	2,000,000.00		2,000,000.00	
021500100101	32020107	70420	00010008780103	03101	50323105	Feed lot	5,000,000.00	5,000,000.00		5,000,000.00	
021500100101	32020107	70420	00010008780104	03101	50323105	Procurement of 200 No dairy cattle	40,000,000.00	40,000,000.00		40,000,000.00	40,000,000.00
021500100101	33010116	70420	00010008780105	03101	50323105	Drugs/medicaments	3,000,000.00	3,000,000.00		3,000,000.00	
021500100101	32010306	70420	00010008780106	03101	50323105	Procurement of milking equipment	3,000,000.00	3,000,000.00		3,000,000.00	3,000,000.00
021500100101	33010100	70420	00010008790100	03101	50323105	FADAMA GRADUATE UNEMPLOYED YOUTH & WOMEN SCHEME (FGUYS)					
021500100101	33010110	70420	00010008790102	03101	50323105	Advert for Applications for Participation In 2 Local Newspapers and Radio					

021500100101	33010121	70420	00010008790103	03101	50323105	Screening of Applications And Verification Exercise For 300 Candidates					
021500100101	33010109	70420	00010008790104	03101	50323105	Training Exercise for Candidate In 3 Venues					
021500100101	33010109	70420	00010008790105	03101	50323105	Empowerment of 200 Successful Candidate after Training					
021500100101	32010100	70420	00010008800100	03101	50323105	COCOYAM/AVOCADO PEAR PRODUCTION	35,230,000.00	35,230,000.00		35,230,000.00	
021500100101	32010107	70420	00010008800101	03101	50323105	Land Preparation for 5 Each In 31 L.G.A	9,230,000.00	9,230,000.00		9,230,000.00	
021500100101	32020107	70420	00010008800103	03101	50323105	Cocoyam seeds	3,700,000.00	3,700,000.00		3,700,000.00	3,700,000.00
021500100101	32020107	70420	00010008800104	03101	50323105	Hhybrid avocado pear	5,530,000.00	5,530,000.00		5,530,000.00	5,530,000.00
021500100101	32010405	70420	00010008800105	03101	50323105	Purchase of project vehicle (Hilux) 1 No four town, uyo					
021500100101	32010104	70420	00010008800106	03101	50323105	Construction of Storage Facilities eg Bonds etc. in 31 Local Government Areas	3,120,000.00	3,120,000.00		3,120,000.00	3,120,000.00
021500100101	32020107	70420	00010008800107	03101	50323105	Purchase and distribution of cocoyam seed and hybrid avocado pear					
021500100101	33010109	70420	00010008800108	03101	50323105	Training: four towns, uyo staff and farmers	4,500,000.00	4,500,000.00		4,500,000.00	
021500100101	33010116	70420	00010008800109	03101	50323105	Purchase of fertilizer	4,550,000.00	4,550,000.00		4,550,000.00	4,550,000.00
021500100101	33010111	70420	00010008800110	03101	50323105	Monitoring project four town, uyo	1,300,000.00	1,300,000.00		1,300,000.00	
021500100101	33010116	70420	00010008800111	03101	50323105	Purchase of agro-chemicals four towns, uyo	3,300,000.00	3,300,000.00		3,300,000.00	3,300,000.00
021500100101	32010600	70420	00010008810100	03101	50323105	COMMUNITY BASED ANIMAL HEALTH WORKERS TRAINING PROGRAMME (CBAHN)	2,510,000.00	2,510,000.00		2,510,000.00	
021500100101	32010602	70420	00010008810101	03101	50323105	Furnishing of desk office four town, uyo	1,000,000.00	1,000,000.00		1,000,000.00	
021500100101	32010405	70420	00010008810102	03101	50323105	Purchase of project vehicle four town uyo					
021500100101	32010516	70420	00010008810103	03101	50323105	Lab Equipment	1,510,000.00	1,510,000.00		1,510,000.00	
021500100101	32010600	70420	00010008820100	03101	50323105	FOOD SAFETY PROGRAMME	4,300,000.00	4,300,000.00		4,300,000.00	
021500100101	32010602	70420	00010008820101	03101	50323105	Furnishing of desk office four towns, uyo	1,000,000.00	1,000,000.00		1,000,000.00	
021500100101	33010116	70420	00010008820102	03101	50323105	Purchase of laboratory/ re-agent four towns, uyo	3,000,000.00	3,000,000.00		3,000,000.00	
021500100101	32010405	70420	00010008820103	03101	50323105	Purchase of project vehicle four towns, uyo					
021500100101	33010116	70420	00010008820104	03101	50323105	Purchase of meat condemning chemicals, four town, uyo	200,000.00	200,000.00		200,000.00	
021500100101	32010522	70420	00010008820105	03101	50323105	Purchase of protective wears (rain boots, aprons, knives etc)	100,000.00	100,000.00		100,000.00	

021500100101	32010100	70420	00010008830100	03101	50323105	CONSTRUCTION OF FLARING /FLAYING FACILITIES FOR GOAT BUTCHERS	9,570,000.00	9,570,000.00		9,570,000.00	
021500100101	32010105	70420	00010008830101	03101	50323105	Site clearing (Uyo L.G.A)	2,000,000.00	2,000,000.00		2,000,000.00	
021500100101	32010105	70420	00010008830102	03101	50323105	Construction of the building	5,000,000.00	5,000,000.00		5,000,000.00	
021500100101	32020105	70420	00010008830103	03101	50323105	Installation of gas facilities	1,500,000.00	1,500,000.00		1,500,000.00	
021500100101	32010512	70420	00010008830104	03101	50323105	Purchase of 2 No. industrial fire extinguisher	300,000.00	300,000.00		300,000.00	
021500100101	32010105	70420	00010008830105	03101	50323105	Construction of furnace	200,000.00	200,000.00		200,000.00	
021500100101	32020105	70420	00010008830106	03101	50323105	Erection of water stand	250,000.00	250,000.00		250,000.00	
021500100101	32020105	70420	00010008830107	03101	50323105	Purchase of 4 GP tank	320,000.00	320,000.00		320,000.00	
021500100101	32020300	70130	00130008850100	03101	50323105	AGRO METEOROLOGICAL STATIONS PROJECT	50,000,000.00	50,000,000.00		50,000,000.00	
021500100101	32020306	70130	00130008850101	03101	50323105	Establishment of Meteorological Stations in the 10 Federal Constituencies Headquarters of the State Uyo-Mbiabong Anyanya, Etinan-Afaha Offiong, Oron-Uya Oron, Itu-Obong Itam, Abak, Ikot Ekpang, etc	40,000,000.00	40,000,000.00		40,000,000.00	
021500100101	32020306	70130	00130008850103	03101	50323105	Maintenance of the facilities across the 10 locations	8,000,000.00	8,000,000.00		8,000,000.00	
021500100101	32010405	70130	00130008850104	03101	50323105	Purchase of 1 No. Hilux Vehicle Four Towns, Uyo					
021500100101	33010111	70130	00130008850105	03101	50323105	Monitoring and Evaluation	2,000,000.00	2,000,000.00		2,000,000.00	
021500100101	32020100	70130	00130008880100	03101	50323105	FOOD AND NUTRITION MITIGATION STRATEGIC PROGRAMME (FNSMP)					
021500100101	32020107	70130	00130008880101	03101	50323105	Procurement and distribution of foundation stock (inputs) for homestead poultry and micro livestock production for 2 cooperatives per L.G.A in the state					
021500100101	32020107	70130	00130008880103	03101	50323105	Promotion of small scale homestead fish ponds procurement and distribution of 62 Nos. 8x8m collapsible fish ponds at #120,000 to cooperatives per L.G.A					
021500100101	32020107	70130	00130008880104	03101	50323105	Procurement and Distribution of 12,400 Nos. Fingerlings @ 30 each					
021500100101	32020107	70130	00130008880106	03101	50323105	Promotion for Cultivation Of 62 Ha of Soya Bean Cultivation					
021500100101	32020107	70130	00130008880107	03101	50323105	Promotion of Soya Bean processing to boost old and vulnerable children (OVC)					
021500100101	32020107	70130	00130008880109	03101	50323105	Procurement and distribution of 310 No bags of fish feeds					

021500100101	33010100	70130	0013000889010 0	03101	50323105	BAMBOO DEVELOPMENT PROGRAMME	10,000,000.00	10,000,000.00		10,000,000.00	
021500100101	33010110	70130	0013000889010 1	03101	50323105	Mobilization/sensitization of farmers in the state four towns, uyo	750,000.00	750,000.00		750,000.00	
021500100101	32010107	70130	0013000889010 2	03101	50323105	Establishment of bamboo plantation (50ha)	7,750,000.00	7,750,000.00		7,750,000.00	
021500100101	33010109	70130	0013000889010 6	03101	50323105	Training of extension agents and bamboo farmers in the state	450,000.00	450,000.00		450,000.00	
021500100101	33010111	70130	0013000889010 7	03101	50323105	Monitoring & evaluation	1,050,000.00	1,050,000.00		1,050,000.00	
021500100101	32010405	70130	0013000889010 8	03101	50323105	Purchase of 2 No. Toyota Hilux van fourtowns					
021500100101	32010100	70130	0013000890010 0	03101	50322911	VEGETABLE COCOA GREEN HOUSE PROJECT	500,000,000.00	165,000,000.00		165,000,000.00	
021500100101	32010107	70130	0013000890010 1	03101	50322911	Land Clearing/Preparation –Ndon Ebom, Uruan L.GA	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
021500100101	32010107	70130	0013000890010 2	03101	50323105	Construction of 5No. ha sized vegetable green house					
021500100101	32020107	70130	0013000890010 3	03101	50323105	Working capital cocoa plantation	350,000,000.00	100,000,000.00		100,000,000.00	
021500100101	32010107	70130	0013000890010 4	03101	50323105	Land clearing/seed bed preparation					
021500100101	32020107	70130	0013000890010 5	03101	50323105	Seeds/procurement/nursery	135,000,000.00	50,000,000.00		50,000,000.00	50,000,000.00
021500100101	32010306	70130	0013000890010 6	03101	50323105	Cocoa processing equipment					
021500100101	33010111	70130	0013000890010 7	03101	50323105	Monitoring & evaluation	5,000,000.00	5,000,000.00		5,000,000.00	
021500100101	32010405	70130	0013000890010 8	03101	50323105	Purchase of 1 No. Hilux vehicle foyurtowns, uyo					
021500100101	32020100	70130	0013000891010 0	03101	50323105	RAFFIA PALM DEVELOPMENT PROJECT	9,810,000.00	9,810,000.00		9,810,000.00	
021500100101	32020107	70130	0013000891010 1	03101	50323105	Establishment/Maintenance of 10 (Ha) Raffia Palm Nursery at Usaka Annang Obot Akara L.GA	3,280,000.00	3,280,000.00		3,280,000.00	
021500100101	32020107	70130	0013000891010 2	03101	50323105	Establishment/Maintenance of 500 (ha) raffia plantation					
021500100101	32020107	70130	0013000891010 3	03101	50323105	Provision of 1 No. borehole/maintenance	950,000.00	950,000.00		950,000.00	
021500100101	32010305	70130	0013000891010 4	03101	50323105	Provision of 1 No. generating set/maintenance	650,000.00	650,000.00		650,000.00	
021500100101	32020107	70130	0013000891010 5	03101	50323105	Construction of farm house/store/maintenance	4,270,000.00	4,270,000.00		4,270,000.00	
021500100101	32020107	70130	0013000891010 6	03101	50323105	Purchase of farm tools	660,000.00	660,000.00		660,000.00	
021500100101	32010405	70130	0013000891010 7	03101	50323105	Purchase of 1 No. Hilux van/maintenance, four town, uyo					
021500100101	32010500	70130	0013000892010 0	03101	50323105	TECHNICAL COMMITTEE ON AGRIC & FOOD SUFFICIENCY PROJECT	154,000,000.00	104,000,000.00		104,000,000.00	
021500100101	32010522	70130	0013000892010 1	03101	50323105	Maize drying machines, tractors, etc. four towns, uyo	6,000,000.00	6,000,000.00		6,000,000.00	

021500100101	32020107	70130	00130008920102	03101	50323105	Greenfield development four towns, uyo	100,000,000.00	50,000,000.00		50,000,000.00	
021500100101	32020107	70130	00130008920103	03101	50323105	Fishing sub-sector development four towns uyo	5,000,000.00	5,000,000.00		5,000,000.00	
021500100101	32020107	70130	00130008920104	03101	50323105	Goat Multiplication/ banana scheme-four towns, uyo	5,000,000.00	5,000,000.00		5,000,000.00	
021500100101	33010116	70130	00130008920105	03101	50323105	Periodicals	4,000,000.00	4,000,000.00		4,000,000.00	
021500100101	32010301	70130	00130008920106	03101	50323105	Purchase of 3No Tractors	24,000,000.00	24,000,000.00		24,000,000.00	
021500100101	33010111	70130	00130008920107	03101	50323105	Supervision, Monitoring and Evaluation	5,000,000.00	5,000,000.00		5,000,000.00	
021500100101	32020107	70130	00130008920108	03101	50323105	Banana multiplication scheme	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
021500100101	33010100	70130	00130008930100	03101	50323105	ASK RURAL ACCESS & MOBILITY PROJECT (RAMP)	193,050,000.00	143,050,000.00		143,050,000.00	
021500100101	33010121	70130	00130008930101	03101	50323105	State Counterpart Fund					
021500100101	32020202	70130	00130008930102	03101	50323105	Farm road maintenance-Ewet Offot, Uyo, general maintenance	20,000,000.00	20,000,000.00		20,000,000.00	
021500100101	33010110	70130	00130008930103	03101	50323105	Staff recruitments Ewet Offot, Uyo advertisements	1,050,000.00	1,050,000.00		1,050,000.00	
021500100101	33010121	70130	00130008930104	03101	50323105	Interviews & screening	2,000,000.00	2,000,000.00		2,000,000.00	
021500100101	33010109	70130	00130008930105	03101	50323105	Training/manpower development: SPIU and support staff Ewet Offot, Uyo	10,000,000.00	10,000,000.00		10,000,000.00	
021500100101	32010405	70130	00130008930106	03101	50323105	Operational vehicles (2 No. Hilux and 2 No. Saloon Vehicles)	40,000,000.00	40,000,000.00		40,000,000.00	
021500100101	33010112	70130	00130008930107	03101	50323105	Consultancy Services	100,000,000.00	50,000,000.00		50,000,000.00	
021500100101	33010121	70130	00130008930108	03101	50323105	Allowances for Staff	20,000,000.00	20,000,000.00		20,000,000.00	
021500100101	32020100	70130	00130008940100	03101	50311408	POULTRY DEVELOPMENT					
021500100101	32020107	70130	00130008940102	03101	50311408	Renovation of poultry Parent Stock Farms at Ikot Enwang, Ikot Ekpene L.G.A, Oron Town, Oron L.G.A, Ikot Ibritam, Oruk Anam L.G.A					
021500100101	32020107	70130	00130008940103	03101	50323105	Purchase of 85 metric tons of various feed					
021500100101	33010116	70130	00130008940104	03101	50323105	Purchase of drugs and vaccines					
021500100101	32020305	70130	00130008940105	03101	50323105	Maintenance of generating sets					
021500100101	32010100	70130	00130008980100	03101	50323105	SLAUGHTER HOUSES PROJECT	15,000,000.00	15,000,000.00		15,000,000.00	
021500100101	32010105	70130	00130008980102	03101	50323105	Establishment of Slaughter House at Ukam-market, Mkpata Enin LGA	5,000,000.00	5,000,000.00		5,000,000.00	
021500100101	32010105	70130	00130008980103	03101	50323105	Establishment of Slaughter House at Nung Udoe market- Ibesikpo Asutan LGA	5,000,000.00	5,000,000.00		5,000,000.00	

021500100101	32010105	70130	00130008980104	03101	50323105	Establishment of Slaughter House at Obo Annang Market- Essien Udim LGA	5,000,000.00	5,000,000.00		5,000,000.00	
021500100101	32020100	70130	00130008990100	03101	50323105	PET BOARDING FACILITIES	9,350,000.00	9,350,000.00		9,350,000.00	
021500100101	32020107	70130	00130008990101	03101	50323105	Construction of 500 No Pets Boarding Pen at Ediene Abak- Abak LGA	4,750,000.00	4,750,000.00		4,750,000.00	
021500100101	32020107	70130	00130008990102	03101	50323105	Feeding of 500 No Pets	2,500,000.00	2,500,000.00		2,500,000.00	
021500100101	33010116	70130	00130008990103	03101	50323105	Drugs and medicaments	1,500,000.00	1,500,000.00		1,500,000.00	
021500100101	33010111	70130	00130008990104	03101	50323105	Supervision	600,000.00	600,000.00		600,000.00	
021500100101	33010100	70130	00010009260100	03101	50323105	ACTIVITIES OF FOOD AND NUTRITION	50,000,000.00	50,000,000.00		50,000,000.00	
021500100101	33010120	70130	00010009260101	03101	50323105	Ensuring Food and Nutrition Security at the State Community and Household levels	15,500,000.00	15,500,000.00		15,500,000.00	15,500,000.00
021500100101	33010120	70130	00010009260102	03101	50323105	Increasing availability, accessibility and affordability of Foods	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
021500100101	33010120	70130	00010009260103	03101	50323105	Improving Food Harvesting, Processing and Preservation	8,179,000.00	8,179,000.00		8,179,000.00	8,179,000.00
021500100101	33010120	70130	00010009260104	03101	50323105	Improving Food Preservation and Quality	10,025,000.00	10,025,000.00		10,025,000.00	10,025,000.00
021500100101	33010120	70130	00010009260105	03101	50323105	Improving Management of Food Security Crises and Nutrition in Equipment	6,296,000.00	6,296,000.00		6,296,000.00	6,296,000.00
021500100101	33010100	70130	00010009270100	03101	50323105	ANIMAL FEED SAFETY AND CERTIFICATION	20,000,000.00	20,000,000.00		20,000,000.00	
021500100101	33010113	70130	00010009270101	03101	50323105	Registration and Printing of certificates for Animal Feed Dealers and outlets, millers and tollers, etc.	10,000,000.00	10,000,000.00		10,000,000.00	
021500100101	33010109	70130	00010009270102	03101	50323105	Capacity Building by Nigerian Institute of Animal Science (NIAS) on finished Animal feed regulation, production and safety in 3 Senatorial districts for animal feed dealers, livestock farmers and feed millers / honorarium for participants	5,000,000.00	5,000,000.00		5,000,000.00	
021500100101	33010113	70130	00010009270103	03101	50323105	Identification of local animal feed resource material and creation of linkage with research institutes for their development	5,000,000.00	5,000,000.00		5,000,000.00	
021500100101	33010100	70130	00010009280100	03101	50323105	ANIMAL AND ANIMAL PRODUCTS IMPORT PROJECT	22,000,000.00	22,000,000.00		22,000,000.00	
021500100101	33010109	70130	00010009280101	03101	50323105	Training of Animal Husbandry farmer on animal products	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
021500100101	33010109	70130	00010009280102	03101	50323105	Training on tonning for youth in the 3 senatorial districts in AKS	6,000,000.00	6,000,000.00		6,000,000.00	
021500100101	33010109	70130	00010009280103	03101	50323105	Establishment of Animal Product Research and Trade Centres in the 3 senatorial districts	6,000,000.00	6,000,000.00		6,000,000.00	
021500100101	32010405	70130	00010009280104	03101	50323105	Purchase of 1No Hilux Vehicles, Four Towns, Uyo					

021500100101	33010109	70130	00010009280105	03101	50323105	Capacity Building for youth on processing of beefchicken and cheven in the federal Constituencies	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
021500100101	33010100	70130	00010009290100	03101	50323105	COMMERCIAL AGRICULTURE CREDIT SCHEME (CACS)	14,000,000.00	14,000,000.00		14,000,000.00	
021500100101	33010121	70130	00010009290101	03101	50323105	Credit Administration, Supervision/Support Services	10,000,000.00	10,000,000.00		10,000,000.00	
021500100101	33010109	70130	00010009290102	03101	50323105	Capacity Buildings / Enlightenment Programmes	3,000,000.00	3,000,000.00		3,000,000.00	
021500100101	33010113	70130	00010009290103	03101	50323105	Documentation	1,000,000.00	1,000,000.00		1,000,000.00	
021500100101	32020100	70130	00010010160100	03101	50323105	AKWA PALM ESTATE PROJECT	65,000,000.00	65,000,000.00		65,000,000.00	
021500100101	32020107	70130	00010010160101	03101	50323105	Reactivation of Akwa Palm at Etebi-Esit Eket L.G.A	60,000,000.00	60,000,000.00		60,000,000.00	60,000,000.00
021500100101	33010111	70130	00010010160102	03101	50323101	Supervision and Monitoring	5,000,000.00	5,000,000.00		5,000,000.00	
021500100101	33010100	70130	00010010860100	03101	50323101	COMMUNITY PLANTATION DEVELOPMENT SCHEME (CPDS)	168,000,000.00	118,000,000.00		118,000,000.00	
021500100101	33010110	70130	00010010860101	03101	50323101	Special oil palm/ cocoa production scheme	100,000,000.00	50,000,000.00		50,000,000.00	50,000,000.00
021500100101	32020107	70130	00010010860102	03101	50323101	Purchase/ conveyance of 500,000 improved tenera oil palm nuts from NIFOR	20,000,000.00	20,000,000.00		20,000,000.00	20,000,000.00
021500100101	32020107	70130	00010010860103	03101	50323101	Purchase/Conveyance of 50,000 cocoa pods and 20,000 rubber stumps from research institutes	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
021500100101	32020107	70130	00010010860104	03101	50323101	Raising of seedlings (oil palm, cocoa, rubber) for Distribution to farmers	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
021500100101	32020107	70130	00010010860105	03101	50323101	Purchase/ Transportation of 6,250 bags of fertilizer (NPK 12:12:17, NPK15:15:15, NPK20:10:10) for nurseries	20,000,000.00	20,000,000.00		20,000,000.00	20,000,000.00
021500100101	32020107	70130	00010010860106	03101	50323101	Purchase/Transportation of 1,075 bags of Urea	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
021500100101	32020107	70130	00010010860107	03101	50323101	Purchase of agrochemicals for nurseries	2,000,000.00	2,000,000.00		2,000,000.00	2,000,000.00
021500100101	32020107	70130	00010010860108	03101	50323101	Distribution of Seedlings (oil palm, cocoa, rubber) to farmers	1,000,000.00	1,000,000.00		1,000,000.00	1,000,000.00
021500100101	33010100	70130	00010010870100	03101	50323101	CENTRAL BANK OF NIGERIA (CBN) OIL PALM INDUSTRY DEVELOPMENT INITIATIVE	280,000,000.00	230,000,000.00		230,000,000.00	
021500100101	33010113	70130	00010010870101	03101	50323101	Statistical Analysis of farmers across the state	20,000,000.00	20,000,000.00		20,000,000.00	
021500100101	33010110	70130	00010010870102	03101	50323101	Sensitization of farmers/ meetings with major stakeholders	30,000,000.00	30,000,000.00		30,000,000.00	
021500100101	32020107	70130	00010010870103	03101	50323101	Distribution of seeds/seedlings	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
021500100101	32010107	70130	00010010870104	03101	50323101	Demarcation of Lands for Clusters/cooperatives and prime anchors firms.	20,000,000.00	20,000,000.00		20,000,000.00	

021500100101	33010118	70130	00010010870105	03101	50323101	Surveys with assistance from Min of Lands/ Surveyor General's office/Land identification	100,000,000.00	50,000,000.00		50,000,000.00	
021500100101	32020107	70130	00010010870106	03101	50323101	Raising of nuts Supplied by NIFOR/PRESCO in Benin, Edo State	30,000,000.00	30,000,000.00		30,000,000.00	30,000,000.00
021500100101	32020107	70130	00010010870107	03101	50323101	Purchase of NPK Fertilizer for Oil Palm Farmers	50,000,000.00	50,000,000.00		50,000,000.00	50,000,000.00
021500100101	32010107	70130	00010010870108	03101	50323101	Land Clearing for Plantation and Firm Estate Rehabilitation	20,000,000.00	20,000,000.00		20,000,000.00	20,000,000.00
021500100101	32020100	70130	00010010880100	03101	50323101	POULTRY DEVELOPMENT PROJECT	12,600,000.00	12,600,000.00		12,600,000.00	
021500100101	32020107	70130	00010010880101	03101	50323101	Renovation of poultry parent stock farm at Ikot Enwang, Ikot Ekpene LGA, Oron Town, Oron LGA, Ikot Ibritam, Oruk Anam LGA	3,937,500.00	3,937,500.00		3,937,500.00	
021500100101	32020107	70130	00010010880102	03101	50323101	Purchase of 85 Metric Tons of Various Feed	4,725,000.00	4,725,000.00		4,725,000.00	
021500100101	33010116	70130	00010010880103	03101	50323101	Purchase of Drugs and Vaccines	2,100,000.00	2,100,000.00		2,100,000.00	
021500100101	32020305	70130	00010010880104	03101	50323101	Maintenance of Generating Sets	1,837,500.00	1,837,500.00		1,837,500.00	
021500100101	33010100	70130	00010010890100	03101	50323101	LIVESTOCK EXTENSION EDUCATION AND ADVISORY PROGRAMME	43,300,000.00	43,300,000.00		43,300,000.00	
021500100101	33010109	70130	00010010890101	03101	50323101	Linkage With Research Institutes And Livestock Training Centres	10,000,000.00	10,000,000.00		10,000,000.00	
021500100101	33010109	70130	00010010890102	03101	50323101	Livestock Capacity Development Sessions (Processing and Value Addition)	10,000,000.00	10,000,000.00		10,000,000.00	
021500100101	32010405	70130	00010010890103	03101	50323101	Purchase of 1 No Hilux Vehicle, Four Towns Uyo	23,000,000.00	23,000,000.00		23,000,000.00	
021500100101	32010501	70130	00010010890104	03101	50323101	Purchase of Computers and Accessories	300,000.00	300,000.00		300,000.00	
021500100101	32020100	70130	00010010900100	03101	50323101	AGRIC AND VET. INPUT REVOLVING SCHEME (AVIR)	20,000,000.00	20,000,000.00		20,000,000.00	
021500100101	32020107	70130	00010010900101	03101	50323101	Purchase of Agro chemicals for distribution to farmers across the 3 zones in the state	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
021500100101	33010116	70130	00010010900102	03101	50323101	Purchase of Vet Drugs for distribution to farmers across the 3 zones in the state	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
021500100101	33010111	70130	00010010900103	03101	50323101	Supervision	5,000,000.00	5,000,000.00		5,000,000.00	
021500100102						OFFICE OF THE PERMANENT SECRETARY	34,378,220.00	34,378,220.00		34,378,220.00	
						PERSONNEL COST	7,778,220.00	7,778,220.00		7,778,220.00	
021500100102	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	7,778,220.00	7,778,220.00		7,778,220.00	
021500100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,956,320.00	3,956,320.00		3,956,320.00	
021500100102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	94,910.00	94,910.00		94,910.00	
021500100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,306,890.00	3,306,890.00		3,306,890.00	

021500100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	395,630.00	395,630.00		395,630.00	
021500100102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	24,470.00	24,470.00		24,470.00	
						OVERHEAD COST	26,600,000.00	13,300,000.00		13,300,000.00	
021500100102	22020200	70133	00002000000200	02101	50323105	UTILITIES	1,000,000.00	500,000.00		500,000.00	
021500100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	1,000,000.00	500,000.00		500,000.00	
021500100102	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	4,300,000.00	2,000,000.00		2,000,000.00	
021500100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	4,300,000.00	2,000,000.00		2,000,000.00	
021500100102	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	5,200,000.00	2,500,000.00		2,500,000.00	
021500100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	4,700,000.00	2,000,000.00		2,000,000.00	
021500100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	500,000.00	500,000.00		500,000.00	
021500100102	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	10,000,000.00	5,000,000.00		5,000,000.00	
021500100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	5,300,000.00	3,000,000.00		3,000,000.00	
021500100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,500,000.00	1,000,000.00		1,000,000.00	
021500100102	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	3,200,000.00	1,000,000.00		1,000,000.00	
021500100102	22020700	70133	00002000000700	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	2,100,000.00	800,000.00		800,000.00	
021500100102	22020702	70133	00002000000702	02101	50323105	Information technology Consulting	1,500,000.00	500,000.00		500,000.00	
021500100102	22020703	70133	00002000000703	02101	50323105	Legal Services	600,000.00	300,000.00		300,000.00	
021500100102	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,000,000.00	1,000,000.00		1,000,000.00	
021500100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,000,000.00	1,000,000.00		1,000,000.00	
021500100102	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,000,000.00	1,000,000.00		1,000,000.00	
021500100102	22021021	70133	00002000001021	02101	50323105	Office and General	2,000,000.00	1,000,000.00		1,000,000.00	
021500100102	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	1,000,000.00	500,000.00		500,000.00	
021500100102	22020610	70133	00002000000610	02101	50323105	Other Services	1,000,000.00	500,000.00		500,000.00	
021500100103						ADMINISTRATION DEPARTMENT	92,335,430.00	92,335,430.00		92,335,430.00	
						PERSONNEL COST	87,935,430.00	87,935,430.00		87,935,430.00	
021500100103	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	87,935,430.00	87,935,430.00		87,935,430.00	
021500100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	36,652,840.00	36,652,840.00		36,652,840.00	

021500100103	21010002	70131	00003000001010 2	02101	50323105	Overtime Payment	1,149,430.00	1,149,430.00		1,149,430.00	
021500100103	21010003	70131	00003000001010 3	02101	50323105	Consolidated Allowances	28,816,740.00	28,816,740.00		28,816,740.00	
021500100103	21010004	70131	00003000001010 4	02101	50323105	Annual Leave Grant	3,665,280.00	3,665,280.00		3,665,280.00	
021500100103	21010005	70131	00003000001010 5	02101	50323105	Non - Accident Bonus	30,000.00	30,000.00		30,000.00	
021500100103	21010006	70131	00003000001010 6	02101	50323105	Domestic Servant	1,710,420.00	1,710,420.00		1,710,420.00	
021500100103	21010011	70131	00003000001011 1	02101	50323105	Responsibility Allowance	70,720.00	70,720.00		70,720.00	
021500100103	21010026	70131	00003000001012 6	02101	50323105	Corpers Allowance	12,000,000.00	12,000,000.00		12,000,000.00	
021500100103	21010076	70131	00003000001017 6	02101	50323105	Board Members	3,840,000.00	3,840,000.00		3,840,000.00	
						OVERHEAD COST	4,400,000.00	3,500,000.00		3,500,000.00	
021500100103	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	500,000.00		500,000.00	
021500100103	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	800,000.00	500,000.00		500,000.00	
021500100103	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	1,100,000.00	1,100,000.00		1,100,000.00	
021500100103	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00		800,000.00	
021500100103	22020304	70133	00002000000030 4	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	100,000.00	100,000.00		100,000.00	
021500100103	22020309	70133	00002000000030 9	02101	50323105	Uniforms and Other Clothings	200,000.00	200,000.00		200,000.00	
021500100103	22020400	70133	00002000000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,000,000.00	1,400,000.00		1,400,000.00	
021500100103	22020401	70133	00002000000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,600,000.00	1,000,000.00		1,000,000.00	
021500100103	22020404	70133	00002000000040 4	02101	50323105	Maintenance of Office / IT Equipment	400,000.00	400,000.00		400,000.00	
021500100103	22021000	70133	000020000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00		500,000.00	
021500100103	22021021	70133	000020000000102 1	02101	50323105	Office and General	500,000.00	500,000.00		500,000.00	
021500100104						FINANCE AND ACCOUNTS DEPARTMENT	25,578,480.00	25,578,480.00		25,578,480.00	
						PERSONNEL COST	22,378,480.00	22,378,480.00		22,378,480.00	
021500100104	21010000	70131	00003000001010 0	02101	50323105	SALARIES AND WAGES	22,378,480.00	22,378,480.00		22,378,480.00	
021500100104	21010001	70131	00003000001010 1	02101	50323105	Basic Salaries	11,275,510.00	11,275,510.00		11,275,510.00	
021500100104	21010002	70131	00003000001010 2	02101	50323105	Overtime Payment	84,390.00	84,390.00		84,390.00	
021500100104	21010003	70131	00003000001010 3	02101	50323105	Consolidated Allowances	9,035,810.00	9,035,810.00		9,035,810.00	
021500100104	21010004	70131	00003000001010 4	02101	50323105	Annual Leave Grant	1,127,560.00	1,127,560.00		1,127,560.00	

021500100104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	855,210.00	855,210.00		855,210.00	
						OVERHEAD COST	3,200,000.00	2,700,000.00		2,700,000.00	
021500100104	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	650,000.00	650,000.00		650,000.00	
021500100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	650,000.00	650,000.00		650,000.00	
021500100104	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	600,000.00	600,000.00		600,000.00	
021500100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00		500,000.00	
021500100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
021500100104	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,600,000.00	1,100,000.00		1,100,000.00	
021500100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,300,000.00	800,000.00		800,000.00	
021500100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00		300,000.00	
021500100104	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00		350,000.00	
021500100104	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	350,000.00		350,000.00	
021500100105						AGRICULTURE DEPARTMENT	290,910,680.00	290,910,680.00		290,910,680.00	
						PERSONNEL COST	285,590,680.00	285,590,680.00		285,590,680.00	
021500100105	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	285,590,680.00	285,590,680.00		285,590,680.00	
021500100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	146,429,600.00	146,429,600.00		146,429,600.00	
021500100105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	2,468,540.00	2,468,540.00		2,468,540.00	
021500100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	114,875,330.00	114,875,330.00		114,875,330.00	
021500100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	14,642,960.00	14,642,960.00		14,642,960.00	
021500100105	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	47,500.00	47,500.00		47,500.00	
021500100105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	7,126,750.00	7,126,750.00		7,126,750.00	
						OVERHEAD COST	5,320,000.00	3,470,000.00		3,470,000.00	
021500100105	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	800,000.00		800,000.00	
021500100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	800,000.00		800,000.00	
021500100105	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	870,000.00	620,000.00		620,000.00	
021500100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	750,000.00	500,000.00		500,000.00	
021500100105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00		120,000.00	
021500100105	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,300,000.00	1,500,000.00		1,500,000.00	

021500100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,800,000.00	1,000,000.00		1,000,000.00	
021500100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00		500,000.00	
021500100105	22020700	70133	00002000000700	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	900,000.00	300,000.00		300,000.00	
021500100105	22020707	70133	00002000000707	02101	50323105	Agricultural Consulting	900,000.00	300,000.00		300,000.00	
021500100105	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00		250,000.00	
021500100105	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00		250,000.00	
021500100106						VETERINARY/ PEST CONTROL DEPARTMENT	196,648,560.00	196,648,560.00		196,648,560.00	
						PERSONNEL COST	192,148,560.00	192,148,560.00		192,148,560.00	
021500100106	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	192,148,560.00	192,148,560.00		192,148,560.00	
021500100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	79,957,130.00	79,957,130.00		79,957,130.00	
021500100106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	28,900.00	28,900.00		28,900.00	
021500100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	31,258,400.00	31,258,400.00		31,258,400.00	
021500100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	7,995,710.00	7,995,710.00		7,995,710.00	
021500100106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	9,977,450.00	9,977,450.00		9,977,450.00	
021500100106	21010008	70131	00003000010108	02101	50323105	Inducement	423,500.00	423,500.00		423,500.00	
021500100106	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	17,119,910.00	17,119,910.00		17,119,910.00	
021500100106	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	620,000.00	620,000.00		620,000.00	
021500100106	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	751,500.00	751,500.00		751,500.00	
021500100106	21010017	70131	00003000010117	02101	50323105	Clinical Allowance	8,641,610.00	8,641,610.00		8,641,610.00	
021500100106	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	1,797,000.00	1,797,000.00		1,797,000.00	
021500100106	21010019	70131	00003000010119	02101	50323105	Call Duty Allowance	33,577,450.00	33,577,450.00		33,577,450.00	
						OVERHEAD COST	4,500,000.00	2,800,000.00		2,800,000.00	
021500100106	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	600,000.00	600,000.00		600,000.00	
021500100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00		600,000.00	
021500100106	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	600,000.00	600,000.00		600,000.00	
021500100106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00		500,000.00	
021500100106	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00		100,000.00	

021500100106	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,900,000.00	900,000.00		900,000.00	
021500100106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,700,000.00	700,000.00		700,000.00	
021500100106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00		200,000.00	
021500100106	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	400,000.00		400,000.00	
021500100106	22021021	70133	000020000001021	02101	50323105	Office and General	700,000.00	400,000.00		400,000.00	
021500100106	22020600	70133	000020000000600	02101	50323105	OTHER SERVICES	700,000.00	300,000.00		300,000.00	
021500100106	22020610	70133	000020000000610	02101	50323105	Other Services	700,000.00	300,000.00		300,000.00	
021500100107						FISHERIES DEPARTMENT	104,218,520.00	104,218,520.00		104,218,520.00	
						PERSONNEL COST	101,018,520.00	101,018,520.00		101,018,520.00	
021500100107	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	101,018,520.00	101,018,520.00		101,018,520.00	
021500100107	21010001	70131	000030000010101	02101	50323105	Basic Salaries	49,558,760.00	49,558,760.00		49,558,760.00	
021500100107	21010002	70131	000030000010102	02101	50323105	Overtime Payment	21,600.00	21,600.00		21,600.00	
021500100107	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	40,780,880.00	40,780,880.00		40,780,880.00	
021500100107	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	4,955,880.00	4,955,880.00		4,955,880.00	
021500100107	21010006	70131	000030000010106	02101	50323105	Domestic Servant	5,701,400.00	5,701,400.00		5,701,400.00	
						OVERHEAD COST	3,200,000.00	3,000,000.00		3,000,000.00	
021500100107	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	700,000.00		700,000.00	
021500100107	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00		700,000.00	
021500100107	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	800,000.00	800,000.00		800,000.00	
021500100107	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	600,000.00		600,000.00	
021500100107	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
021500100107	22020309	70133	000020000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00		100,000.00	
021500100107	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,300,000.00	1,100,000.00		1,100,000.00	
021500100107	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	800,000.00		800,000.00	
021500100107	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00		300,000.00	
021500100107	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00		400,000.00	
021500100107	22021021	70133	000020000001021	02101	50323105	Office and General	400,000.00	400,000.00		400,000.00	
021500100108						LIVESTOCK DEPARTMENT	159,718,270.00	159,718,270.00		159,718,270.00	
						PERSONNEL COST	155,718,270.00	155,718,270.00		155,718,270.00	

021500100108	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	155,718,270.00	155,718,270.00		155,718,270.00	
021500100108	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	68,790,310.00	68,790,310.00		68,790,310.00	
021500100108	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	44,622,920.00	44,622,920.00		44,622,920.00	
021500100108	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	6,879,030.00	6,879,030.00		6,879,030.00	
021500100108	21010006	70131	0000300001010 6	02101	50323105	Domestic Servant	5,416,330.00	5,416,330.00		5,416,330.00	
021500100108	21010008	70131	0000300001010 8	02101	50323105	Inducement	576,000.00	576,000.00		576,000.00	
021500100108	21010012	70131	0000300001011 2	02101	50323105	Hazard Allowance	4,494,000.00	4,494,000.00		4,494,000.00	
021500100108	21010013	70131	0000300001011 3	02101	50323105	Outfit Allowance	2,140,000.00	2,140,000.00		2,140,000.00	
021500100108	21010015	70131	0000300001011 5	02101	50323105	Journal / Research Allowance	1,036,800.00	1,036,800.00		1,036,800.00	
021500100108	21010018	70131	0000300001011 8	02101	50323105	Shift Duty Allowance	21,762,880.00	21,762,880.00		21,762,880.00	
						OVERHEAD COST	4,000,000.00	2,900,000.00		2,900,000.00	
021500100108	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	500,000.00		500,000.00	
021500100108	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	700,000.00	500,000.00		500,000.00	
021500100108	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	600,000.00	600,000.00		600,000.00	
021500100108	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00		500,000.00	
021500100108	22020304	70133	0000200000030 4	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	100,000.00	100,000.00		100,000.00	
021500100108	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,400,000.00	1,000,000.00		1,000,000.00	
021500100108	22020401	70133	0000200000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,200,000.00	800,000.00		800,000.00	
021500100108	22020404	70133	0000200000040 4	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00		200,000.00	
021500100108	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	-200,000.00		-200,000.00	
021500100108	22021021	70133	0000200000102 1	02101	50323105	Office and General	300,000.00	-200,000.00		-200,000.00	
021500100108	22020600	70133	0000200000060 0	02101	50323105	OTHER SERVICES	1,000,000.00	1,000,000.00		1,000,000.00	
021500100108	22020610	70133	0000200000061 0	02101	50323105	Other Services	1,000,000.00	1,000,000.00		1,000,000.00	
021500100109						PLANNING RESEARCH AND STATISTIC DEPARTMENT	16,011,230.00	16,011,230.00		16,011,230.00	
						PERSONNEL COST	13,011,230.00	13,011,230.00		13,011,230.00	
021500100109	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	13,011,230.00	13,011,230.00		13,011,230.00	
021500100109	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	6,707,340.00	6,707,340.00		6,707,340.00	

021500100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,111,700.00	5,111,700.00		5,111,700.00	
021500100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	670,730.00	670,730.00		670,730.00	
021500100109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
021500100109	21010008	70131	00003000010108	02101	50323105	Inducement	6,000.00	6,000.00		6,000.00	
021500100109	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	42,000.00	42,000.00		42,000.00	
021500100109	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	10,800.00	10,800.00		10,800.00	
021500100109	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	157,590.00	157,590.00		157,590.00	
021500100109	21010029	70131	00003000010129	02101	50323105	Apron Allowance	20,000.00	20,000.00		20,000.00	
						OVERHEAD COST	3,000,000.00	2,150,000.00		2,150,000.00	
021500100109	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	500,000.00		500,000.00	
021500100109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	500,000.00		500,000.00	
021500100109	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	550,000.00		550,000.00	
021500100109	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	650,000.00	500,000.00		500,000.00	
021500100109	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00		50,000.00	
021500100109	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	800,000.00		800,000.00	
021500100109	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	500,000.00		500,000.00	
021500100109	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00		300,000.00	
021500100109	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	300,000.00		300,000.00	
021500100109	22021021	70133	000020000001021	02101	50323105	Office and General	500,000.00	300,000.00		300,000.00	
021500100112						OFFICE OF THE GENERAL MANAGER FERTILIZER UNIT	8,000,000.00	6,800,000.00		6,800,000.00	
						OVERHEAD COST	8,000,000.00	6,800,000.00		6,800,000.00	
021500100112	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,100,000.00	800,000.00		800,000.00	
021500100112	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,100,000.00	800,000.00		800,000.00	
021500100112	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	1,400,000.00	1,400,000.00		1,400,000.00	
021500100112	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	850,000.00	850,000.00		850,000.00	
021500100112	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
021500100112	22020309	70133	000020000000309	02101	50323105	Uniforms and Other Clothings	450,000.00	450,000.00		450,000.00	

021500100112	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	3,600,000.00	2,700,000.00		2,700,000.00	
021500100112	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,100,000.00	1,500,000.00		1,500,000.00	
021500100112	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	500,000.00	500,000.00		500,000.00	
021500100112	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	1,000,000.00	700,000.00		700,000.00	
021500100112	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,300,000.00	1,300,000.00		1,300,000.00	
021500100112	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	300,000.00	300,000.00		300,000.00	
021500100112	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00		1,000,000.00	
021500100112	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	600,000.00	600,000.00		600,000.00	
021500100112	22020610	70133	00002000000610	02101	50323105	Other Services	600,000.00	600,000.00		600,000.00	
021500100113						TECHNICAL COMMITTEE ON AGRICULTURE AND FOOD SUFFICIENCY	61,200,000.00	23,200,000.00		23,200,000.00	
						OVERHEAD COST	61,200,000.00	23,200,000.00		23,200,000.00	
021500100113	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	6,000,000.00	3,000,000.00		3,000,000.00	
021500100113	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	6,000,000.00	3,000,000.00		3,000,000.00	
021500100113	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	5,200,000.00	1,200,000.00		1,200,000.00	
021500100113	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	5,000,000.00	1,000,000.00		1,000,000.00	
021500100113	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	200,000.00	200,000.00		200,000.00	
021500100113	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	15,000,000.00	4,000,000.00		4,000,000.00	
021500100113	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	10,000,000.00	3,000,000.00		3,000,000.00	
021500100113	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	5,000,000.00	1,000,000.00		1,000,000.00	
021500100113	22020700	70133	00002000000700	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	10,000,000.00	4,000,000.00		4,000,000.00	
021500100113	22020702	70133	00002000000702	02101	50323105	Information technology Consulting	5,000,000.00	1,500,000.00		1,500,000.00	
021500100113	22020707	70133	00002000000707	02101	50323105	Agricultural Consulting	5,000,000.00	2,500,000.00		2,500,000.00	
021500100113	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	5,000,000.00	4,000,000.00		4,000,000.00	
021500100113	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	5,000,000.00	4,000,000.00		4,000,000.00	
021500100113	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	15,000,000.00	5,000,000.00		5,000,000.00	
021500100113	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	5,000,000.00	2,000,000.00		2,000,000.00	

021500100113	22021021	70133	0000200000102 1	02101	50323105	Office and General	5,000,000.00	2,000,000.00		2,000,000.00	
021500100113	22021022	70133	0000200000102 2	02101	50323105	Special Assignment	5,000,000.00	1,000,000.00		1,000,000.00	
021500100113	22020600	70133	0000200000060 0	02101	50323105	OTHER SERVICES	5,000,000.00	2,000,000.00		2,000,000.00	
021500100113	22020610	70133	0000200000061 0	02101	50323105	Other Services	5,000,000.00	2,000,000.00		2,000,000.00	
021500100201						ETINAN AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC, VETERINARY)	2,160,000.00	1,440,000.00		1,440,000.00	
						OVERHEAD COST	2,160,000.00	1,440,000.00		1,440,000.00	
021500100201	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	400,000.00		400,000.00	
021500100201	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	700,000.00	400,000.00		400,000.00	
021500100201	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	500,000.00		500,000.00	
021500100201	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	700,000.00	500,000.00		500,000.00	
021500100201	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	760,000.00	540,000.00		540,000.00	
021500100201	22021021	70133	0000200000102 1	02101	50323105	Office and General	760,000.00	540,000.00		540,000.00	
021500100301						EKET AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC, VETERINARY)	2,640,000.00	1,920,000.00		1,920,000.00	
						OVERHEAD COST	2,640,000.00	1,920,000.00		1,920,000.00	
021500100301	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	840,000.00	540,000.00		540,000.00	
021500100301	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	840,000.00	540,000.00		540,000.00	
021500100301	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	900,000.00	700,000.00		700,000.00	
021500100301	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	900,000.00	700,000.00		700,000.00	
021500100301	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	900,000.00	680,000.00		680,000.00	
021500100301	22021021	70133	0000200000102 1	02101	50323105	Office and General	900,000.00	680,000.00		680,000.00	
021500100401						NSIT IBOM AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC, VETERINARY)	2,160,000.00	1,440,000.00		1,440,000.00	
						OVERHEAD COST	2,160,000.00	1,440,000.00		1,440,000.00	
021500100401	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	400,000.00		400,000.00	
021500100401	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	700,000.00	400,000.00		400,000.00	
021500100401	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	500,000.00		500,000.00	
021500100401	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	700,000.00	500,000.00		500,000.00	
021500100401	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	760,000.00	540,000.00		540,000.00	

021500100401	22021021	70133	00002000001021	02101	50323105	Office and General	760,000.00	540,000.00		540,000.00	
021500100501						IKOT EKPENE AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC, VETERINARY)	2,640,000.00	1,920,000.00		1,920,000.00	
						OVERHEAD COST	2,640,000.00	1,920,000.00		1,920,000.00	
021500100501	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	840,000.00	540,000.00		540,000.00	
021500100501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	840,000.00	540,000.00		540,000.00	
021500100501	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	900,000.00	700,000.00		700,000.00	
021500100501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	700,000.00		700,000.00	
021500100501	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	900,000.00	680,000.00		680,000.00	
021500100501	22021021	70133	00002000001021	02101	50323105	Office and General	900,000.00	680,000.00		680,000.00	
021500100601						IKOT ABASI AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC, VETERINARY)	2,160,000.00	1,440,000.00		1,440,000.00	
						OVERHEAD COST	2,160,000.00	1,440,000.00		1,440,000.00	
021500100601	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	400,000.00		400,000.00	
021500100601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	400,000.00		400,000.00	
021500100601	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	500,000.00		500,000.00	
021500100601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	500,000.00		500,000.00	
021500100601	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	760,000.00	540,000.00		540,000.00	
021500100601	22021021	70133	00002000001021	02101	50323105	Office and General	760,000.00	540,000.00		540,000.00	
021500100701						ITU AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC, VETERINARY)	2,160,000.00	1,440,000.00		1,440,000.00	
						OVERHEAD COST	2,160,000.00	1,440,000.00		1,440,000.00	
021500100701	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	400,000.00		400,000.00	
021500100701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	400,000.00		400,000.00	
021500100701	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	500,000.00		500,000.00	
021500100701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	500,000.00		500,000.00	
021500100701	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	760,000.00	540,000.00		540,000.00	
021500100701	22021021	70133	00002000001021	02101	50323105	Office and General	760,000.00	540,000.00		540,000.00	
021500100801						UYO AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC, VETERINARY)	2,640,000.00	1,920,000.00		1,920,000.00	
						OVERHEAD COST	2,640,000.00	1,920,000.00		1,920,000.00	

021500100801	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	840,000.00	540,000.00		540,000.00	
021500100801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	840,000.00	540,000.00		540,000.00	
021500100801	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	900,000.00	700,000.00		700,000.00	
021500100801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	700,000.00		700,000.00	
021500100801	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	900,000.00	680,000.00		680,000.00	
021500100801	22021021	70133	000020000001021	02101	50323105	Office and General	900,000.00	680,000.00		680,000.00	
021500100901						ABAK AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC, VETERINARY)	2,160,000.00	1,440,000.00		1,440,000.00	
						OVERHEAD COST	2,160,000.00	1,440,000.00		1,440,000.00	
021500100901	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	400,000.00		400,000.00	
021500100901	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	400,000.00		400,000.00	
021500100901	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	500,000.00		500,000.00	
021500100901	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	500,000.00		500,000.00	
021500100901	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	760,000.00	540,000.00		540,000.00	
021500100901	22021021	70133	000020000001021	02101	50323105	Office and General	760,000.00	540,000.00		540,000.00	
021500101001						URUAN AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC, VETERINARY)	2,160,000.00	1,440,000.00		1,440,000.00	
						OVERHEAD COST	2,160,000.00	1,440,000.00		1,440,000.00	
021500101001	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	400,000.00		400,000.00	
021500101001	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	400,000.00		400,000.00	
021500101001	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	500,000.00		500,000.00	
021500101001	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	500,000.00		500,000.00	
021500101001	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	760,000.00	540,000.00		540,000.00	
021500101001	22021021	70133	000020000001021	02101	50323105	Office and General	760,000.00	540,000.00		540,000.00	
021500101101						UKANAFUN AREA OFFICE (LIVESTOCK, AGRIC, VETERINARY, FISHERIES)	2,160,000.00	1,440,000.00		1,440,000.00	
						OVERHEAD COST	2,160,000.00	1,440,000.00		1,440,000.00	
021500101101	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	400,000.00		400,000.00	
021500101101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	400,000.00		400,000.00	
021500101101	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	500,000.00		500,000.00	

021500101101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	500,000.00		500,000.00	
021500101101	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	760,000.00	540,000.00		540,000.00	
021500101101	22021021	70133	000020000001021	02101	50323105	Office and General	760,000.00	540,000.00		540,000.00	
021500101201						ORON AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC, VETERINARY)	2,160,000.00	1,440,000.00		1,440,000.00	
						OVERHEAD COST	2,160,000.00	1,440,000.00		1,440,000.00	
021500101201	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	400,000.00		400,000.00	
021500101201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	400,000.00		400,000.00	
021500101201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	500,000.00		500,000.00	
021500101201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	500,000.00		500,000.00	
021500101201	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	760,000.00	540,000.00		540,000.00	
021500101201	22021021	70133	000020000001021	02101	50323105	Office and General	760,000.00	540,000.00		540,000.00	
021500101301						ESSIEN UDIM AREA OFFICE (LIVESTOCK, AGRIC, VETERINARY, FISHERIES)	2,160,000.00	1,440,000.00		1,440,000.00	
						OVERHEAD COST	2,160,000.00	1,440,000.00		1,440,000.00	
021500101301	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	400,000.00		400,000.00	
021500101301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	400,000.00		400,000.00	
021500101301	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	500,000.00		500,000.00	
021500101301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	500,000.00		500,000.00	
021500101301	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	760,000.00	540,000.00		540,000.00	
021500101301	22021021	70133	000020000001021	02101	50323105	Office and General	760,000.00	540,000.00		540,000.00	
021500101401						IKONO AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC, VETERINARY)	2,160,000.00	1,440,000.00		1,440,000.00	
						OVERHEAD COST	2,160,000.00	1,440,000.00		1,440,000.00	
021500101401	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	400,000.00		400,000.00	
021500101401	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	400,000.00		400,000.00	
021500101401	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	500,000.00		500,000.00	
021500101401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	500,000.00		500,000.00	
021500101401	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	760,000.00	540,000.00		540,000.00	
021500101401	22021021	70133	000020000001021	02101	50323105	Office and General	760,000.00	540,000.00		540,000.00	

021500101501						MKPAT ENIN AREA OFFICE (AGRIC, VETERINARY, LIVESTOCK, FISHERIES)	2,160,000.00	1,440,000.00		1,440,000.00	
						OVERHEAD COST	2,160,000.00	1,440,000.00		1,440,000.00	
021500101501	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	400,000.00		400,000.00	
021500101501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	400,000.00		400,000.00	
021500101501	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	500,000.00		500,000.00	
021500101501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	500,000.00		500,000.00	
021500101501	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	760,000.00	540,000.00		540,000.00	
021500101501	22021021	70133	00002000001021	02101	50323105	Office and General	760,000.00	540,000.00		540,000.00	
021500101601						OBOT AKARA AREA OFFICE (LIVESTOCK, AGRIC, VETERINARY, FISHERIES)	2,160,000.00	1,440,000.00		1,440,000.00	
						OVERHEAD COST	2,160,000.00	1,440,000.00		1,440,000.00	
021500101601	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	400,000.00		400,000.00	
021500101601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	400,000.00		400,000.00	
021500101601	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	500,000.00		500,000.00	
021500101601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	500,000.00		500,000.00	
021500101601	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	760,000.00	540,000.00		540,000.00	
021500101601	22021021	70133	00002000001021	02101	50323105	Office and General	760,000.00	540,000.00		540,000.00	
021500101701						IBIONO IBOM AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC, VETERINARY)	2,160,000.00	1,440,000.00		1,440,000.00	
						OVERHEAD COST	2,160,000.00	1,440,000.00		1,440,000.00	
021500101701	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	400,000.00		400,000.00	
021500101701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	400,000.00		400,000.00	
021500101701	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	500,000.00		500,000.00	
021500101701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	500,000.00		500,000.00	
021500101701	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	760,000.00	540,000.00		540,000.00	
021500101701	22021021	70133	00002000001021	02101	50323105	Office and General	760,000.00	540,000.00		540,000.00	
021500101801						OKOBO AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC, VETERINARY)	2,160,000.00	1,440,000.00		1,440,000.00	
						OVERHEAD COST	2,160,000.00	1,440,000.00		1,440,000.00	
021500101801	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	400,000.00		400,000.00	

021500101801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	400,000.00		400,000.00	
021500101801	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	500,000.00		500,000.00	
021500101801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	500,000.00		500,000.00	
021500101801	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	760,000.00	540,000.00		540,000.00	
021500101801	22021021	70133	000020000001021	02101	50323105	Office and General	760,000.00	540,000.00		540,000.00	
021500101901						URUE - OFFONG / UROKO AREA OFFICE (AGRIC, VETERINARY,LIVESTOCK,FISHERIES)	2,160,000.00	1,440,000.00		1,440,000.00	
						OVERHEAD COST	2,160,000.00	1,440,000.00		1,440,000.00	
021500101901	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	400,000.00		400,000.00	
021500101901	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	400,000.00		400,000.00	
021500101901	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	500,000.00		500,000.00	
021500101901	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	500,000.00		500,000.00	
021500101901	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	760,000.00	540,000.00		540,000.00	
021500101901	22021021	70133	000020000001021	02101	50323105	Office and General	760,000.00	540,000.00		540,000.00	
021500102001						ONNA AREA OFFICE (LIVESTOCK, AGRIC, VETERINARY, FISHERIES)	2,160,000.00	1,440,000.00		1,440,000.00	
						OVERHEAD COST	2,160,000.00	1,440,000.00		1,440,000.00	
021500102001	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	400,000.00		400,000.00	
021500102001	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	400,000.00		400,000.00	
021500102001	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	500,000.00		500,000.00	
021500102001	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	500,000.00		500,000.00	
021500102001	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	760,000.00	540,000.00		540,000.00	
021500102001	22021021	70133	000020000001021	02101	50323105	Office and General	760,000.00	540,000.00		540,000.00	
021500102101						IBESIKPO ASUTAN AREA OFFICE (LIVESTOCK, AGRIC, VETERINARY, FISHERIES)	2,160,000.00	1,440,000.00		1,440,000.00	
						OVERHEAD COST	2,160,000.00	1,440,000.00		1,440,000.00	
021500102101	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	400,000.00		400,000.00	
021500102101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	400,000.00		400,000.00	
021500102101	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	500,000.00		500,000.00	

021500102101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	500,000.00		500,000.00	
021500102101	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	760,000.00	540,000.00		540,000.00	
021500102101	22021021	70133	000020000001021	02101	50323105	Office and General	760,000.00	540,000.00		540,000.00	
021500102201						NSIT UBIMUM AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC, VETERINARY)	2,160,000.00	1,440,000.00		1,440,000.00	
						OVERHEAD COST	2,160,000.00	1,440,000.00		1,440,000.00	
021500102201	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	400,000.00		400,000.00	
021500102201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	400,000.00		400,000.00	
021500102201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	500,000.00		500,000.00	
021500102201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	500,000.00		500,000.00	
021500102201	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	760,000.00	540,000.00		540,000.00	
021500102201	22021021	70133	000020000001021	02101	50323105	Office and General	760,000.00	540,000.00		540,000.00	
021500102301						NSIT ATAI AREA OFFICE (LIVESTOCK, AGRIC, VETERINARY, FISHERIES)	2,160,000.00	1,440,000.00		1,440,000.00	
						OVERHEAD COST	2,160,000.00	1,440,000.00		1,440,000.00	
021500102301	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	400,000.00		400,000.00	
021500102301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	400,000.00		400,000.00	
021500102301	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	500,000.00		500,000.00	
021500102301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	500,000.00		500,000.00	
021500102301	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	760,000.00	540,000.00		540,000.00	
021500102301	22021021	70133	000020000001021	02101	50323105	Office and General	760,000.00	540,000.00		540,000.00	
021500102401						INI AREA OFFICE (FISHERIES, LIVESTOCK, AGRIC, VETERINARY)	2,160,000.00	1,440,000.00		1,440,000.00	
						OVERHEAD COST	2,160,000.00	1,440,000.00		1,440,000.00	
021500102401	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	400,000.00		400,000.00	
021500102401	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	400,000.00		400,000.00	
021500102401	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	500,000.00		500,000.00	
021500102401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	500,000.00		500,000.00	
021500102401	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	760,000.00	540,000.00		540,000.00	
021500102401	22021021	70133	000020000001021	02101	50323105	Office and General	760,000.00	540,000.00		540,000.00	

021500102501						UDUNG UKO AREA OFFICE (FISHERIES, AGRIC, VETERINARY, LIVESTOCK)	2,160,000.00	1,440,000.00		1,440,000.00	
						OVERHEAD COST	2,160,000.00	1,440,000.00		1,440,000.00	
021500102501	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	400,000.00		400,000.00	
021500102501	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	700,000.00	400,000.00		400,000.00	
021500102501	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	500,000.00		500,000.00	
021500102501	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	700,000.00	500,000.00		500,000.00	
021500102501	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	760,000.00	540,000.00		540,000.00	
021500102501	22021021	70133	0000200000102 1	02101	50323105	Office and General	760,000.00	540,000.00		540,000.00	
021500102601						IBENO AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC, VETERINARY)	2,160,000.00	1,440,000.00		1,440,000.00	
						OVERHEAD COST	2,160,000.00	1,440,000.00		1,440,000.00	
021500102601	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	400,000.00		400,000.00	
021500102601	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	700,000.00	400,000.00		400,000.00	
021500102601	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	500,000.00		500,000.00	
021500102601	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	700,000.00	500,000.00		500,000.00	
021500102601	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	760,000.00	540,000.00		540,000.00	
021500102601	22021021	70133	0000200000102 1	02101	50323105	Office and General	760,000.00	540,000.00		540,000.00	
021500102701						MBO AREA OFFICE (FISHERIES, AGRIC, VETERINARY, LIVESTOCK)	2,160,000.00	1,440,000.00		1,440,000.00	
						OVERHEAD COST	2,160,000.00	1,440,000.00		1,440,000.00	
021500102701	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	400,000.00		400,000.00	
021500102701	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	700,000.00	400,000.00		400,000.00	
021500102701	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	500,000.00		500,000.00	
021500102701	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	700,000.00	500,000.00		500,000.00	
021500102701	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	760,000.00	540,000.00		540,000.00	
021500102701	22021021	70133	0000200000102 1	02101	50323105	Office and General	760,000.00	540,000.00		540,000.00	
021500102801						ORUK ANAM AREA OFFICE (LIVESTOCK, AGRIC, VETERINARY.FISHERIES)	2,160,000.00	1,440,000.00		1,440,000.00	
						OVERHEAD COST	2,160,000.00	1,440,000.00		1,440,000.00	
021500102801	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	400,000.00		400,000.00	

021500102801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	400,000.00		400,000.00	
021500102801	22020300	70133	00002000000030	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	500,000.00		500,000.00	
021500102801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	500,000.00		500,000.00	
021500102801	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	760,000.00	540,000.00		540,000.00	
021500102801	22021021	70133	000020000001021	02101	50323105	Office and General	760,000.00	540,000.00		540,000.00	
021500102901						ETIM EKPO AREA OFFICE(AGRIC., LIVESTOCK, VETERINARY, FISHERIES)	2,160,000.00	1,440,000.00		1,440,000.00	
						OVERHEAD COST	2,160,000.00	1,440,000.00		1,440,000.00	
021500102901	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	400,000.00		400,000.00	
021500102901	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	400,000.00		400,000.00	
021500102901	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	500,000.00		500,000.00	
021500102901	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	500,000.00		500,000.00	
021500102901	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	760,000.00	540,000.00		540,000.00	
021500102901	22021021	70133	000020000001021	02101	50323105	Office and General	760,000.00	540,000.00		540,000.00	
021500103001						IKA AREA OFFICE (AGRIC, VETERINARY, LIVESTOCK FISHERIES)	2,160,000.00	1,440,000.00		1,440,000.00	
						OVERHEAD COST	2,160,000.00	1,440,000.00		1,440,000.00	
021500103001	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	400,000.00		400,000.00	
021500103001	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	400,000.00		400,000.00	
021500103001	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	500,000.00		500,000.00	
021500103001	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	500,000.00		500,000.00	
021500103001	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	760,000.00	540,000.00		540,000.00	
021500103001	22021021	70133	000020000001021	02101	50323105	Office and General	760,000.00	540,000.00		540,000.00	
021500103101						ESIT EKET AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC, VETERINARY)	2,160,000.00	1,440,000.00		1,440,000.00	
						OVERHEAD COST	2,160,000.00	1,440,000.00		1,440,000.00	
021500103101	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	400,000.00		400,000.00	
021500103101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	400,000.00		400,000.00	
021500103101	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	500,000.00		500,000.00	

021500103101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	500,000.00		500,000.00	
021500103101	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	760,000.00	540,000.00		540,000.00	
021500103101	22021021	70133	000020000001021	02101	50323105	Office and General	760,000.00	540,000.00		540,000.00	
021500103201						EASTERN OBOLO AREA OFFICE (FISHERIES, AGRIC, VETERINARY, LIVESTOCK)	2,160,000.00	1,440,000.00		1,440,000.00	
						OVERHEAD COST	2,160,000.00	1,440,000.00		1,440,000.00	
021500103201	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	400,000.00		400,000.00	
021500103201	22020101	70133	000020000000101	02101	50323105	Local Travel and Transport : Training	700,000.00	400,000.00		400,000.00	
021500103201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	500,000.00		500,000.00	
021500103201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	500,000.00		500,000.00	
021500103201	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	760,000.00	540,000.00		540,000.00	
021500103201	22021021	70133	000020000001021	02101	50323105	Office and General	760,000.00	540,000.00		540,000.00	
021500103301						EKET ZONAL OFFICE (LIVESTOCK, FISHERIES, AGRIC, VETERINARY)					
						OVERHEAD COST					
021500103301	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT					
021500103301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others					
021500103301	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES					
021500103301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables					
021500103301	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL					
021500103301	22021021	70133	000020000001021	02101	50323105	Office and General					
021500103401						IKOT EKPENE ZONAL OFFICE (LIVESTOCK, FISHERIES, AGRIC, VETERINARY)					
						OVERHEAD COST					
021500103401	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT					
021500103401	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others					
021500103401	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES					
021500103401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables					
021500103401	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL					
021500103401	22021021	70133	000020000001021	02101	50323105	Office and General					

021500103501						UYO ZONAL OFFICE (LIVESTOCK, FISHERIES, AGRIC, VETERINARY)					
						OVERHEAD COST					
021500103501	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT					
021500103501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others					
021500103501	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES					
021500103501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables					
021500103501	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL					
021500103501	22021021	70133	00002000000102	02101	50323105	Office and General					
021500103601						UYO (FISH HATCHERY DIVISION)	1,200,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,200,000.00	600,000.00		600,000.00	
021500103601	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	450,000.00	250,000.00		250,000.00	
021500103601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	250,000.00		250,000.00	
021500103601	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	200,000.00		200,000.00	
021500103601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
021500103601	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	350,000.00	150,000.00		150,000.00	
021500103601	22021021	70133	00002000000102	02101	50323105	Office and General	350,000.00	150,000.00		150,000.00	
021500103701						UYO (INLAND FISHERIES DIVISION)	1,200,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,200,000.00	600,000.00		600,000.00	
021500103701	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	450,000.00	250,000.00		250,000.00	
021500103701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	250,000.00		250,000.00	
021500103701	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	200,000.00		200,000.00	
021500103701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
021500103701	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	350,000.00	150,000.00		150,000.00	
021500103701	22021021	70133	00002000000102	02101	50323105	Office and General	350,000.00	150,000.00		150,000.00	
021500103801						UYO (MARINE FISHERIES DIVISION)	1,200,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,200,000.00	600,000.00		600,000.00	
021500103801	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	450,000.00	250,000.00		250,000.00	
021500103801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	250,000.00		250,000.00	
021500103801	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	200,000.00		200,000.00	
021500103801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	

021500103801	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	350,000.00	150,000.00		150,000.00	
021500103801	22021021	70133	000020000001021	02101	50323105	Office and General	350,000.00	150,000.00		150,000.00	
021500103901						UYO (FISHERIES STATISTICS DIVISION)	1,200,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,200,000.00	600,000.00		600,000.00	
021500103901	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	450,000.00	250,000.00		250,000.00	
021500103901	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	250,000.00		250,000.00	
021500103901	22020300	70133	0000200000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	200,000.00		200,000.00	
021500103901	22020301	70133	0000200000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
021500103901	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	350,000.00	150,000.00		150,000.00	
021500103901	22021021	70133	000020000001021	02101	50323105	Office and General	350,000.00	150,000.00		150,000.00	
021500104001						AVIRS UNIT (EKET SENATORIAL DISTRICT)	1,440,000.00	720,000.00		720,000.00	
						OVERHEAD COST	1,440,000.00	720,000.00		720,000.00	
021500104001	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
021500104001	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
021500104001	22020300	70133	0000200000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	200,000.00		200,000.00	
021500104001	22020301	70133	0000200000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
021500104001	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	540,000.00	320,000.00		320,000.00	
021500104001	22021021	70133	000020000001021	02101	50323105	Office and General	540,000.00	320,000.00		320,000.00	
021500104101						AVIRS UNIT (IKOT EKPENE SENATORIAL DISTRICT)	1,440,000.00	720,000.00		720,000.00	
						OVERHEAD COST	1,440,000.00	720,000.00		720,000.00	
021500104101	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
021500104101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
021500104101	22020300	70133	0000200000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	200,000.00		200,000.00	
021500104101	22020301	70133	0000200000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
021500104101	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	540,000.00	320,000.00		320,000.00	
021500104101	22021021	70133	000020000001021	02101	50323105	Office and General	540,000.00	320,000.00		320,000.00	
021500104201						AVIRS UNIT (UYO SENATORIAL DISTRICT)	1,440,000.00	720,000.00		720,000.00	
						OVERHEAD COST	1,440,000.00	720,000.00		720,000.00	

021500104201	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
021500104201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
021500104201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	200,000.00		200,000.00	
021500104201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
021500104201	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	540,000.00	320,000.00		320,000.00	
021500104201	22021021	70133	000020000001021	02101	50323105	Office and General	540,000.00	320,000.00		320,000.00	
021500104301						UYO (POULTRY, HATCHERY DIVISION)	1,200,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,200,000.00	600,000.00		600,000.00	
021500104301	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	450,000.00	250,000.00		250,000.00	
021500104301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	250,000.00		250,000.00	
021500104301	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	200,000.00		200,000.00	
021500104301	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	400,000.00	200,000.00		200,000.00	
021500104301	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	350,000.00	150,000.00		150,000.00	
021500104301	22021021	70133	000020000001021	02101	50323105	Office and General	350,000.00	150,000.00		150,000.00	
021500104401						UYO ZONAL OFFICE (LIVESTOCK)	1,200,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,200,000.00	600,000.00		600,000.00	
021500104401	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	100,000.00		100,000.00	
021500104401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	100,000.00		100,000.00	
021500104401	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	500,000.00	300,000.00		300,000.00	
021500104401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	300,000.00		300,000.00	
021500104401	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	400,000.00	200,000.00		200,000.00	
021500104401	22021021	70133	000020000001021	02101	50323105	Office and General	400,000.00	200,000.00		200,000.00	
021500104501						UYO ZONAL OFFICE (FISHERIES)	1,200,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,200,000.00	600,000.00		600,000.00	
021500104501	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	100,000.00		100,000.00	
021500104501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	100,000.00		100,000.00	
021500104501	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	500,000.00	300,000.00		300,000.00	
021500104501	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	300,000.00		300,000.00	
021500104501	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	400,000.00	200,000.00		200,000.00	

021500104501	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	200,000.00		200,000.00	
021500104601						UYO ZONAL OFFICE (AGRIC)	1,200,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,200,000.00	600,000.00		600,000.00	
021500104601	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	100,000.00		100,000.00	
021500104601	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	100,000.00		100,000.00	
021500104601	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	500,000.00	300,000.00		300,000.00	
021500104601	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	300,000.00		300,000.00	
021500104601	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	400,000.00	200,000.00		200,000.00	
021500104601	22021021	70133	000020000001021	02101	50323105	Office and General	400,000.00	200,000.00		200,000.00	
021500104701						UYO ZONAL OFFICE (VETERINARY)	1,200,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,200,000.00	600,000.00		600,000.00	
021500104701	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	100,000.00		100,000.00	
021500104701	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	100,000.00		100,000.00	
021500104701	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	500,000.00	300,000.00		300,000.00	
021500104701	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	300,000.00		300,000.00	
021500104701	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	400,000.00	200,000.00		200,000.00	
021500104701	22021021	70133	000020000001021	02101	50323105	Office and General	400,000.00	200,000.00		200,000.00	
021500104801						EKET ZONAL OFFICE (LIVESTOCK)	1,200,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,200,000.00	600,000.00		600,000.00	
021500104801	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	100,000.00		100,000.00	
021500104801	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	100,000.00		100,000.00	
021500104801	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	500,000.00	300,000.00		300,000.00	
021500104801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	300,000.00		300,000.00	
021500104801	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	400,000.00	200,000.00		200,000.00	
021500104801	22021021	70133	000020000001021	02101	50323105	Office and General	400,000.00	200,000.00		200,000.00	
021500104901						EKET ZONAL OFFICE (FISHERIES)	1,200,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,200,000.00	600,000.00		600,000.00	
021500104901	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	100,000.00		100,000.00	
021500104901	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	100,000.00		100,000.00	
021500104901	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	500,000.00	300,000.00		300,000.00	

021500104901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	300,000.00		300,000.00	
021500104901	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	400,000.00	200,000.00		200,000.00	
021500104901	22021021	70133	000020000001021	02101	50323105	Office and General	400,000.00	200,000.00		200,000.00	
021500105001						EKET ZONAL OFFICE (AGRIC)	1,200,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,200,000.00	600,000.00		600,000.00	
021500105001	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	100,000.00		100,000.00	
021500105001	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	100,000.00		100,000.00	
021500105001	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	500,000.00	300,000.00		300,000.00	
021500105001	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	300,000.00		300,000.00	
021500105001	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	400,000.00	200,000.00		200,000.00	
021500105001	22021021	70133	000020000001021	02101	50323105	Office and General	400,000.00	200,000.00		200,000.00	
021500105101						EKET ZONAL OFFICE (VETERINARY)	1,200,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,200,000.00	600,000.00		600,000.00	
021500105101	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	100,000.00		100,000.00	
021500105101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	100,000.00		100,000.00	
021500105101	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	500,000.00	300,000.00		300,000.00	
021500105101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	300,000.00		300,000.00	
021500105101	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	400,000.00	200,000.00		200,000.00	
021500105101	22021021	70133	000020000001021	02101	50323105	Office and General	400,000.00	200,000.00		200,000.00	
021500105201						IKOT EKPENE ZONAL OFFICE (LIVESTOCK)	1,200,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,200,000.00	600,000.00		600,000.00	
021500105201	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	100,000.00		100,000.00	
021500105201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	100,000.00		100,000.00	
021500105201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	500,000.00	300,000.00		300,000.00	
021500105201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	300,000.00		300,000.00	
021500105201	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	400,000.00	200,000.00		200,000.00	
021500105201	22021021	70133	000020000001021	02101	50323105	Office and General	400,000.00	200,000.00		200,000.00	
021500105301						IKOT EKPENE ZONAL OFFICE (FISHERIES)	1,200,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,200,000.00	600,000.00		600,000.00	

021500105301	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	100,000.00		100,000.00	
021500105301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	100,000.00		100,000.00	
021500105301	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	500,000.00	300,000.00		300,000.00	
021500105301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	300,000.00		300,000.00	
021500105301	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	400,000.00	200,000.00		200,000.00	
021500105301	22021021	70133	000020000001021	02101	50323105	Office and General	400,000.00	200,000.00		200,000.00	
021500105401						IKOT EKPENE ZONAL OFFICE (AGRIC)	1,200,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,200,000.00	600,000.00		600,000.00	
021500105401	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	100,000.00		100,000.00	
021500105401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	100,000.00		100,000.00	
021500105401	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	500,000.00	300,000.00		300,000.00	
021500105401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	300,000.00		300,000.00	
021500105401	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	400,000.00	200,000.00		200,000.00	
021500105401	22021021	70133	000020000001021	02101	50323105	Office and General	400,000.00	200,000.00		200,000.00	
021500105501						IKOT EKPENE ZONAL OFFICE (VETERINARY)	1,200,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,200,000.00	600,000.00		600,000.00	
021500105501	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	100,000.00		100,000.00	
021500105501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	100,000.00		100,000.00	
021500105501	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	500,000.00	300,000.00		300,000.00	
021500105501	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	300,000.00		300,000.00	
021500105501	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	400,000.00	200,000.00		200,000.00	
021500105501	22021021	70133	000020000001021	02101	50323105	Office and General	400,000.00	200,000.00		200,000.00	
						SUMMARY					
						Revenue	39,900,000.00	39,900,000.00	0.00	39,900,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	39,900,000.00	39,900,000.00	0.00	39,900,000.00	
						Personnel Cost	871,907,930.00	871,907,930.00		871,907,930.00	
						Overhead Cost	250,360,000.00	140,380,000.00		140,380,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	1,122,267,930.00	1,012,287,930.00	0.00	1,012,287,930.00	
						Capital Expenditure	12,371,000,000.00	6,561,000,000.00	500,000,000.00	7,061,000,000.00	

						TOTAL MINISTRY OF AGRICULTURE AND WOMEN AFFAIRS (AGRICULTURE)	13,493,267,930.00	7,573,287,930.00	500,000,000.00	8,073,287,930.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ECONOMIC										
	MINISTRY OF CULTURE AND TOURISM										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
							BUDGET 2020				
023600100100						MINISTRY OF CULTURE AND TOURISM	1,157,187,660.00	1,157,187,660.00		1,157,187,660.00	
023600100100	12020647	00000	00000000000000 0	02101	50323105	TOTAL REVENUE	23,500,000.00	23,500,000.00		23,500,000.00	
						OFFICE OF THE HONOURABLE COMMISSIONER	23,500,000.00	23,500,000.00		23,500,000.00	
023600100101	12020700	00000	00000000000000 0	02101	50323105	Earning – General	700,000.00	700,000.00		700,000.00	
023600100101	12020709	00000	00000000000000 0	02101	50323105	E – Tourism	100,000.00	100,000.00		100,000.00	
023600100101	12020717	00000	00000000000000 0	02101	50323105	Hiring of Ibom Plaza	500,000.00	500,000.00		500,000.00	
023600100101	12020719	00000	00000000000000 0	02101	50323105	Ibom Kitchen	100,000.00	100,000.00		100,000.00	
023600100101	12020400	00000	00000000000000 0	02101	50323105	Fees	1,300,000.00	1,300,000.00		1,300,000.00	
023600100101	12020417	00000	00000000000000 0	02101	50323105	Registration of Tourism Promoters	100,000.00	100,000.00		100,000.00	
023600100101	12020456	00000	00000000000000 0	02101	50323105	Registration Arts & Cultural Performance Fees	200,000.00	200,000.00		200,000.00	
023600100101	12020465	00000	00000000000000 0	02101	50323105	Endorsement Fees for Arts and Culture Festival	500,000.00	500,000.00		500,000.00	
023600100101	12020456	00000	00000000000000 0	02101	50323105	Renewal of Arts & Culture Performance Fees	500,000.00	500,000.00		500,000.00	
023600100101	12021100	00000	00000000000000 0	02101	50323105	Investment Income	20,000,000.00	20,000,000.00		20,000,000.00	
023600100101	12021111	00000	00000000000000 0	02101	50323105	Interest on Investment on Le Meridian Ibom Golf Course and Hotels	20,000,000.00	20,000,000.00		20,000,000.00	
023600100101	12020800	00000	00000000000000 0	02101	50323105	Rent on Government Building	1,000,000.00	1,000,000.00		1,000,000.00	
023600100101	12020803	00000	00000000000000 0	02101	50323105	Rent on Ibibio Museum Parks	1,000,000.00	1,000,000.00		1,000,000.00	
023600100101	12020600	00000	00000000000000 0	02101	50323105	Sales – General	500,000.00	500,000.00		500,000.00	
023600100101	12020616	00000	00000000000000 0	02101	50323105	Sales of Unserviceable Items		0.00		0.00	
023600100101	12020647	00000	00000000000000 0	02101	50323105	Sales of Works of Arts	500,000.00	500,000.00		500,000.00	
						RECURRENT EXPENDITURE	307,187,660.00	307,187,660.00		307,187,660.00	
						PERSONNEL COST	208,217,660.00	208,217,660.00		208,217,660.00	
023600100101						OFFICE OF THE HONOURABLE COMMISSIONER	891,529,780.00	891,529,780.00		891,529,780.00	
						PERSONNEL COST	9,679,780.00	9,679,780.00		9,679,780.00	

023600100101	21010000	70131	00003000001010 0	02101	50323105	SALARIES AND WAGES	9,679,780.00	9,679,780.00		9,679,780.00	
023600100101	21010001	70131	00003000001010 1	02101	50323105	Basic Salaries	4,430,570.00	4,430,570.00		4,430,570.00	
023600100101	21010003	70131	00003000001010 3	02101	50323105	Consolidated Allowances	3,362,450.00	3,362,450.00		3,362,450.00	
023600100101	21010004	70131	00003000001010 4	02101	50323105	Annual Leave Grant	443,060.00	443,060.00		443,060.00	
023600100101	21010006	70131	00003000001010 6	02101	50323105	Domestic Servant	1,425,330.00	1,425,330.00		1,425,330.00	
023600100101	21010011	70131	00003000001011 1	02101	50323105	Responsibility Allowance	18,370.00	18,370.00		18,370.00	
						OVERHEAD COST	31,850,000.00	5,950,000.00		5,950,000.00	
023600100101	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	6,500,000.00	300,000.00		300,000.00	
023600100101	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	6,500,000.00	300,000.00		300,000.00	
023600100101	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	5,550,000.00	650,000.00		650,000.00	
023600100101	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	5,300,000.00	500,000.00		500,000.00	
023600100101	22020304	70133	00002000000030 4	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	250,000.00	150,000.00		150,000.00	
023600100101	22020400	70133	00002000000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	11,300,000.00	900,000.00		900,000.00	
023600100101	22020401	70133	00002000000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	7,000,000.00	600,000.00		600,000.00	
023600100101	22020404	70133	00002000000040 4	02101	50323105	Maintenance of Office / IT Equipment	4,300,000.00	300,000.00		300,000.00	
023600100101	22021100	70133	00002000000110 0	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,000,000.00	600,000.00		600,000.00	
023600100101	22021101	70133	00002000000110 1	02101	50323105	Entertainment at Meetings	1,000,000.00	600,000.00		600,000.00	
023600100101	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	4,100,000.00	400,000.00		400,000.00	
023600100101	22021003	70133	00002000000100 3	02101	50323105	Publicity and Advertisement	900,000.00	200,000.00		200,000.00	
023600100101	22021021	70133	00002000000102 1	02101	50323105	Office and General	3,200,000.00	200,000.00		200,000.00	
023600100101	22020600	70133	00002000000060 0	02101	50323105	OTHER SERVICES	3,400,000.00	3,100,000.00		3,100,000.00	
023600100101	22020606	70133	00002000000060 6	02101	50323105	Internal Audit Expenses	400,000.00	100,000.00		100,000.00	
023600100101	22020610	70133	00002000000061 0	02101	50323105	Other Services	3,000,000.00	3,000,000.00		3,000,000.00	
						CAPITAL EXPENDITURE	850,000,000.00	651,000,000.00		651,000,000.00	
023600100101	33010100	70473	0022000116010 0	03101	50323105	DEVELOPMENT OF TOURISM MASTER PLAN/ ACTION PLAN	15,000,000.00	15,000,000.00		15,000,000.00	
023600100101	33010118	70473	0022000116010 1	03101	50323105	Conduct of Socio-economic baseline study of the state potentials towards producing a tourism data base to guide potentials investors	10,000,000.00	10,000,000.00		10,000,000.00	

023600100101	33010109	70473	00220001160103	03101	50323105	Training on Tourism planning development and management	5,000,000.00	5,000,000.00		5,000,000.00	
023600100101	32020205	70473	00220001160106	03101	50323109	Production and Distribution of AKS Tourism master plan					
023600100101	33010100	70473	00050002240100	03101	50323109	MANPOWER TRAINING AND DEVELOPMENT	20,000,000.00	20,000,000.00		20,000,000.00	
023600100101	33010109	70473	00050002240103	03101	50323105	In-house Workshop/seminars for Technical staff of the ministry: 45 Cultural Officers	10,000,000.00	10,000,000.00		10,000,000.00	
023600100101	33010109	70473	00050002240104	03101	50323105	Sponsorship of staff of the ministry on workshops, seminars & short courses at ASCON, CMO and other specialized courses oversea	10,000,000.00	10,000,000.00		10,000,000.00	
023600100101	33010100	70473	00110002600100	03101	50323105	OTHER ACTIVITIES OF MINISTRY OF CULTURE AND TOURISM	36,000,000.00	36,000,000.00		36,000,000.00	
023600100101	33010113	70473	00110002600101	03101	50323105	Equiping of Ministry of Culture and Tourism library.	3,000,000.00	3,000,000.00		3,000,000.00	
023600100101	33010106	70820	00110002600116	03101	50323105	Creation and Maintenance of Monuments within the state capital	5,000,000.00	5,000,000.00		5,000,000.00	
023600100101	33010109	70950	00110002600117	03101	50323105	Promotion of Indigenous Languages through written and oral competitions, local delicacies through cooking competition, production/use of local fabric and music/dance competition	10,000,000.00	10,000,000.00		10,000,000.00	
023600100101	33010110	70130	00110002600118	03101	50323105	Organization of a memomrial lecture in honour of Akwa Ibom Cultural ICONS	3,000,000.00	3,000,000.00		3,000,000.00	
023600100101	33010111	70130	00110002600119	03101	50323105	Project Monitoring & Evaluation					
023600100101	33010110	70473	00220002600111	03101	50323105	Observation of International Day of Remembrance of Slavery					
023600100101	33010110	70473	00220002600118	03101	50323105	Ministry of culture and Tourism Website / e-Tourism Devt					
023600100101	33010110	70473	00220002600119	03101	50323105	Hosting of State Council on Culture & Tourism					
023600100101	33010110	70473	00220002600120	03101	50323105	Commemoration of World Tourism Day Celebration, 27th Sept, 2019					
023600100101	33010110	70473	00220002600121	03101	50323109	Abolition of Slave Trade, 23rd August, 2019					
023600100101	33010110	70473	00220002600123	03101	50323105	World Arts and Crafts Day, 4th April, 2019					
023600100101	33010110	70473	00220002600125	03101	50323105	World Theatre Day					
023600100101	33010110	70473	00220002600126	03101	50323105	Arts, Culture and Tourism databank					
023600100101	33010110	70473	00220002600128	03101	50323105	Production of a film on life and times of Mary Slessor titled "The twin must die" Okopedi, Edikan and Nkpo Eyen Utom					
023600100101	33010110	70473	00220002600129	03101	50323105	Organization of a Mbok/Ndud ukpa competition	5,000,000.00	5,000,000.00		5,000,000.00	
023600100101	32010601	70473	00220002600130	03101	50323109	Provision of Office furniture and equipment					

023600100101	32010405	70473	00220002600131	03101	50323109	Provision of utility vehicles - 4 No Toyota Hilux Vans					
023600100101	32010405	70473	00220002600133	03101	50323109	Provision of utility vehicles - 1 No. Coaster Bus					
023600100101	33010111	70473	00220002600134	03101	50323105	Inagha fishing Festival/Boat Regatta	10,000,000.00	10,000,000.00		10,000,000.00	
023600100101	32020200	70473	00220002380100	03101	50323109	MUSEUM DEVELOPMENT	10,000,000.00	10,000,000.00		10,000,000.00	
023600100101	32020205	70473	00220002380102	03101	50323109	State Intervention at Oron Museum.	10,000,000.00	10,000,000.00		10,000,000.00	
023600100101	32010500	70810	00220001010100	03101	50323109	CULTURAL BAND AND ORCHESTRA	20,000,000.00	20,000,000.00		20,000,000.00	
023600100101	32010522	70810	00220001010101	03101	50323109	Procurement of modern instruments and orchestra	15,000,000.00	15,000,000.00		15,000,000.00	
023600100101	32010614	70810	00220001010102	03101	50323109	Purchase of equipment and uniforms for musicians	5,000,000.00	5,000,000.00		5,000,000.00	
023600100101	33010100	70610	00060002390100	03101	50323105	NAFEST / CULTURAL EXCHANGE PROGRAMME	50,000,000.00	40,000,000.00		40,000,000.00	
023600100101	33010110	70610	00060002390101	03101	50323105	Participation at African Arts and crafts EXPO	10,000,000.00	10,000,000.00		10,000,000.00	
023600100101	32020104	70610	00060002390102	03101	50323105	Participation at Abuja National Carnival	5,000,000.00	5,000,000.00		5,000,000.00	
023600100101	33010110	70810	00220002390103	03101	50323105	State participation at National Festival of Arts & Culture.	10,000,000.00	10,000,000.00		10,000,000.00	
023600100101	33010110	70810	00220002390104	03101	50323105	Participation at cultural/Tourism exchange programmes	5,000,000.00	5,000,000.00		5,000,000.00	
023600100101	33010110	70473	00220002390105	03101	50323105	Participation in international cultural festivals.	20,000,000.00	10,000,000.00		10,000,000.00	
023600100101	32020100	70540	00090002600100	03101	50323109	PAINTING OF ORNAMENTAL TREE AT TOURISM SITES	10,000,000.00	10,000,000.00		10,000,000.00	
023600100101	32020111	70540	00090002600115	03101	50323109	Planting of ornamental trees around tourism sites and beautification of Heritage sites	10,000,000.00	10,000,000.00		10,000,000.00	
023600100101	32020100	70473	00220005280100	03101	50323109	MAINTENANCE OF LE MERIDIEN IBOM GOLF COURSE	30,000,000.00	30,000,000.00		30,000,000.00	
023600100101	32020106	70473	00220005280101	03101	50323109	Maintenance of Le Meridien Ibom Golf Course	30,000,000.00	30,000,000.00		30,000,000.00	
023600100101	32020200	70473	00220005290100	03101	50323105	IDENTIFICATION/ DEVELOPMENT OF ANCIENT & HISTORIC SITES ACROSS THE STATE	20,000,000.00	20,000,000.00		20,000,000.00	
023600100101	32020205	70473	00220005290101	03101	50323105	Restoration of Bridge of No Return, Slavetraders & victims graves, development of Slave Trade museum and equipment	5,000,000.00	5,000,000.00		5,000,000.00	
023600100101	32020205	70473	00220005290102	03101	50323105	Rehabilitation of Colonial relics: Hall of Fame, Relics of victims of 1929 womens war, Lord Lugards Office and Official residence	5,000,000.00	5,000,000.00		5,000,000.00	
023600100101	33010107	70130	00220005290103	03101	50323105	Development of Slave Trade Museum & Equipment	10,000,000.00	10,000,000.00		10,000,000.00	
023600100101	32020200	70473	00220005760100	03101	50323105	IBOM UNITY PARK	49,500,000.00	39,500,000.00		39,500,000.00	

023600100101	32020205	70473	00220005760101	03101	50323105	Drawing and design	5,000,000.00	5,000,000.00		5,000,000.00	
023600100101	32020205	70473	00220005760102	03101	50323105	Perimeter fencing	20,000,000.00	10,000,000.00		10,000,000.00	
023600100101	32020205	70473	00220005760103	03101	50323105	Equipping Museum with Arts, Craft, Artcracts and Relics	5,000,000.00	5,000,000.00		5,000,000.00	
023600100101	32020111	70473	00220005760104	03101	50323105	Development of other facilities such as fish pond, ibom kitchen, traditional canoes, swimming pool in the park	5,000,000.00	5,000,000.00		5,000,000.00	
023600100101	32020205	70473	00220005760105	03101	50323105	Provision of 10 No Water convenience	3,000,000.00	3,000,000.00		3,000,000.00	
023600100101	32010305	70473	00220005760106	03101	50323105	Purchase of Generating plant	6,000,000.00	6,000,000.00		6,000,000.00	
023600100101	32020208	70473	00220005760107	03101	50323105	Borehole water	3,000,000.00	3,000,000.00		3,000,000.00	
023600100101	32020106	70473	00220005760108	03101	50323105	Games and Sports items like Nsa Isong, Ekak, I kobo Mbok. Ndut Ukpap	500,000.00	500,000.00		500,000.00	
023600100101	32020205	70473	00220005760109	03101	50323105	Provision of children play items	2,000,000.00	2,000,000.00		2,000,000.00	
023600100101	32020200	70473	00220005770100	03101	50323105	RESUSCITATION OF IBOM PLAZA	11,000,000.00	11,000,000.00		11,000,000.00	
023600100101	32020205	70473	00220005770101	03101	50323105	Restoration of the viewing screen	3,000,000.00	3,000,000.00		3,000,000.00	
023600100101	32020205	70473	00220005770102	03101	50323105	Renovation of the building and other facilities	5,000,000.00	5,000,000.00		5,000,000.00	
023600100101	32020208	70473	00220005770103	03101	50323105	Provision of 3 No water conveniences	3,000,000.00	3,000,000.00		3,000,000.00	
023600100101	32020200	70473	00220005780100	03101	50323105	ESTABLISHMENT OF CLEMENT ISONG CULTURAL RESEARCH CENTRE	17,000,000.00	17,000,000.00		17,000,000.00	
023600100101	32020205	70473	00220005780101	03101	50323105	Drawing/Design for research center	2,000,000.00	2,000,000.00		2,000,000.00	
023600100101	32020205	70473	00220005780102	03101	50323105	Renovation/conversion at Late Dr. Clement Isong's House into a Museum at Ikot Ossong, Onna	5,000,000.00	5,000,000.00		5,000,000.00	
023600100101	32010101	70473	00220005780103	03101	50323105	Construction of Office Block	5,000,000.00	5,000,000.00		5,000,000.00	
023600100101	33010107	70473	00220005780104	03101	50323105	Provision of equipment and facilities at the centre	5,000,000.00	5,000,000.00		5,000,000.00	
023600100101	33010100	70473	00220005790100	03101	50323105	PAN IBOM CULTURAL CARNIVAL (PICUC)	20,000,000.00	20,000,000.00		20,000,000.00	
023600100101	33010110	70473	00220005790101	03101	50323105	Art and Craft fair	5,000,000.00	5,000,000.00		5,000,000.00	
023600100101	33010110	70473	00220005790102	03101	50323105	Street Show	2,000,000.00	2,000,000.00		2,000,000.00	
023600100101	33010110	70473	00220005790103	03101	50323105	Carnival Float	5,000,000.00	5,000,000.00		5,000,000.00	
023600100101	33010110	70473	00220005790105	03101	50323105	Coral music/drama display	2,000,000.00	2,000,000.00		2,000,000.00	
023600100101	33010110	70473	00220005790106	03101	50323109	Masquerade fiesta					

023600100101	33010110	70473	00220005790107	03101	50323105	Ibom Food Fair	3,000,000.00	3,000,000.00		3,000,000.00	
023600100101	33010110	70473	00220005790108	03101	50323109	Lecture Presentation	3,000,000.00	3,000,000.00		3,000,000.00	
023600100101	33010100	70473	00220005800100	03101	50323109	AKWA IBOM STATE CULTURAL RENAISSANCE	15,000,000.00	15,000,000.00		15,000,000.00	
023600100101	33010107	70473	00220005800101	03101	50323109	Promotion Of Indigenous Languages Through Written And Oral competition local delicacies through cooking competition; production/use of local fabric and music/dance competition	5,000,000.00	5,000,000.00		5,000,000.00	
023600100101	33010110	70473	00220005800102	03101	50323109	Support for selected community cultural festivals	5,000,000.00	5,000,000.00		5,000,000.00	
023600100101	33010110	70473	00220005800103	03101	50323109	Sensitization programme/workshop on the need for cultural revival in the 3 senatorial district (2 days in each senatorial District) at the state	5,000,000.00	5,000,000.00		5,000,000.00	
023600100101	32020200	70473	00220005810100	03101	50323109	AKWA IBOM ARTS AND CRAFT PROMOTION PROGRAMME	5,000,000.00	5,000,000.00		5,000,000.00	
023600100101	32020205	70473	00220005810101	03101	50323109	Establishment/Maintenance of Arts/Craft Galleries at Ibom International Airport, Ibom Tropicana Entertainment Centre, Le Meridian Hotels, Ibom Plaza, Sheraton by 4-point Hotel etc	5,000,000.00	5,000,000.00		5,000,000.00	
023600100101	33010100	70473	00220005820100	03101	50323109	ESTABLISHMENT OF SKILL ACQUISITION CENTRE		0.00		0.00	
023600100101	33010109	70473	00220005820101	03101	50323109	Establishment of Skill Acquisition Centre at Eket, Uyo and Ikot Ekpene : Survey, Drawing/Design					
023600100101	33010109	70473	00220005820102	03101	50323109	Establishment of Skill Acquisition Centre at Eket: Land Acquisition/Payment of Compensation					
023600100101	33010109	70473	00220005820103	03101	50323109	Establishment of Skill Acquisition Centre at Eket : Construction Of the Centre					
023600100101	32020100	70473	00220005830100	03101	50323109	ACTIVITIES OF THE COUNCIL FOR ARTS AND CULTURE	46,000,000.00	46,000,000.00		46,000,000.00	
023600100101	32020101	70473	00220005830101	03101	50323109	Renovation of the council for Art & Cultural-Theatre/Office extension of fence, sculpture works on the fence, landscaping of promises, procurement of stage light camera & equipment	5,000,000.00	5,000,000.00		5,000,000.00	
023600100101	33010107	70473	00220005830102	03101	50323109	Cultural band/orchestral accessories – equipment and uniform	3,000,000.00	3,000,000.00		3,000,000.00	
023600100101	33010107	70473	00220005830103	03101	50323109	Purchase of various types of costumes for Artists in the council	3,000,000.00	3,000,000.00		3,000,000.00	
023600100101	32010601	70473	00220005830104	03101	50323109	Office equipment/furniture	5,000,000.00	5,000,000.00		5,000,000.00	
023600100101	33010109	70473	00220005830105	03101	50323109	Professional Training/development for cultural officers, craftsmen and Graphic officers	5,000,000.00	5,000,000.00		5,000,000.00	

023600100101	32010405	70130	00220005830106	03101	50323109	Purchase of 1No. Toyota Hilux van	25,000,000.00	25,000,000.00		25,000,000.00	
023600100101	32010100	70820	00220007290100	03101	50323105	DEVELOPMENT OF IBENO BEACH	35,000,000.00	25,000,000.00		25,000,000.00	
023600100101	32010111	70820	00220007290101	03101	50323105	Drawings/Design	5,000,000.00	5,000,000.00		5,000,000.00	
023600100101	32010111	70820	00220007290102	03101	50323105	Development Structures /Provision of Recreational facilities for children	10,000,000.00	10,000,000.00		10,000,000.00	
023600100101	32020111	70130	00220007290103	03101	50323105	Development Structures/Provision of amenities (light, water, across road mobile convenience}	20,000,000.00	10,000,000.00		10,000,000.00	
023600100101	32020100	70820	00220007300100	03101	50323109	ESTABLISHMENT OF ART & CRAFT VILLAGE	40,000,000.00	20,000,000.00		20,000,000.00	
023600100101	32020111	70820	00220007300102	03101	50323109	Provision of amenities (Water, Light, Roads)	40,000,000.00	20,000,000.00		20,000,000.00	
023600100101	32020100	70820	00220007310100	03101	50323109	THE CROSS PILGRIMS PARK		0.00		0.00	
023600100101	32020111	70820	00220007310101	03101	50323109	Designs & Surveys					
023600100101	32020111	70820	00220007310102	03101	50323109	Development of Structures					
023600100101	32020111	70820	00220007310103	03101	50323109	Provision of Amenities (water, light, access roads etc)					
023600100101	32010111	70130	00220007310104	03101	50323109	Aquisition of Land/compensation					
023600100101	33010100	70820	00220007320100	03101	50323109	IBOM CULTURAL FESTIVAL	37,000,000.00	27,000,000.00		27,000,000.00	
023600100101	33010110	70820	00220007320101	03101	50323109	Venue and decoration	2,000,000.00	2,000,000.00		2,000,000.00	
023600100101	33010110	70820	00220007320102	03101	50323109	Media outlays	3,000,000.00	3,000,000.00		3,000,000.00	
023600100101	33010110	70820	00220007320103	03101	50323109	Opening Ceremony	1,000,000.00	1,000,000.00		1,000,000.00	
023600100101	33010110	70820	00220007320104	03101	50323109	Mobilization of cultural troops	15,000,000.00	10,000,000.00		10,000,000.00	
023600100101	32020202	70820	00220007320105	03101	50323109	Branding of roads muster points and refreshment points	3,000,000.00	3,000,000.00		3,000,000.00	
023600100101	33010110	70130	00220007320106	03101	50323109	security	3,000,000.00	3,000,000.00		3,000,000.00	
023600100101	33010110	70130	00220007320107	03101	50323109	Construction of two canival float	10,000,000.00	5,000,000.00		5,000,000.00	
023600100101	33010110	70130	00220007320108	03101	50323109	Honourarium					
023600100101	33010110	70130	00220007320109	03101	50323109	Entertainment					
023600100101	33010100	70130	00130007330100	03101	50323109	AKWA IBOM CHRISTMAS CAROL	254,000,000.00	135,000,000.00		135,000,000.00	
023600100101	33010110	70130	00130007330101	03101	50323109	Venue and decoration	5,000,000.00	5,000,000.00		5,000,000.00	
023600100101	33010110	70130	00130007330102	03101	50323109	Media outlays	100,000,000.00	50,000,000.00		50,000,000.00	

023600100101	33010110	70130	00130007330103	03101	50323109	Mobilization of choir groups /rehearsals	79,000,000.00	50,000,000.00		50,000,000.00	
023600100101	33010110	70130	00130007330104	03101	50323109	Local/Foreign Artist	60,000,000.00	20,000,000.00		20,000,000.00	
023600100101	33010110	70130	00130007330105	03101	50323109	Pre-event preparation	10,000,000.00	10,000,000.00		10,000,000.00	
023600100101	33010110	70130	00130007330106	03101	50323109	Entertainment					
023600100101	33010100	70130	00220007340100	03101	50323109	USORO USO ARTS & CRAFTS EXHIBITION	30,000,000.00	30,000,000.00		30,000,000.00	
023600100101	33010110	70130	00220007340101	03101	50323109	Venue and decoration	3,000,000.00	3,000,000.00		3,000,000.00	
023600100101	33010110	70130	00220007340102	03101	50323109	Media outlays	3,000,000.00	3,000,000.00		3,000,000.00	
023600100101	33010110	70130	00220007340103	03101	50323109	security	2,000,000.00	2,000,000.00		2,000,000.00	
023600100101	33010110	70130	00220007340104	03101	50323109	Mobilization for Artist	9,000,000.00	9,000,000.00		9,000,000.00	
023600100101	33010110	70130	00220007340105	03101	50323109	Display Production/framing	7,000,000.00	7,000,000.00		7,000,000.00	
023600100101	33010110	70130	00220007340106	03101	50323109	Pre-event preparation	6,000,000.00	6,000,000.00		6,000,000.00	
023600100101	33010110	70130	00220007340107	03101	50323109	Guest Artist participation fees					
023600100101	32020100	70130	00220007350100	03101	50323109	CHRISTMAS VILLAGE	44,500,000.00	34,500,000.00		34,500,000.00	
023600100101	32020111	70130	00220007350101	03101	50323109	Drawing/Designs	5,000,000.00	5,000,000.00		5,000,000.00	
023600100101	32020111	70130	00220007350102	03101	50323109	Provision of Amenities	9,500,000.00	9,500,000.00		9,500,000.00	
023600100101	32020111	70130	00220007350103	03101	50323109	Development of Structures	30,000,000.00	20,000,000.00		20,000,000.00	
023600100101	33010100	70130	00130008950100	03101	50323109	CREATION AND MAINTENANCE OF MONUMENTS	10,000,000.00	10,000,000.00		10,000,000.00	
023600100101	33010119	70130	00130008950101	03101	50323109	Maintenance of existing sculpture & ornamental tree	5,000,000.00	5,000,000.00		5,000,000.00	
023600100101	33010106	70130	00130008950102	03101	50323109	Procurement and creation of sculptures at major entry points and round about in Ikot Oku Ikono Junction, Aka Road Junction etc	5,000,000.00	5,000,000.00		5,000,000.00	
023600100101	33010100	70130	00130008960100	03101	50323109	ORANGE SEPTEMBER		0.00		0.00	
023600100101	33010110	70130	00130008960101	03101	50323109	Pictorial Exhibition					
023600100101	33010110	70130	00130008960102	03101	50323109	Ibom Food Feast					
023600100101	33010110	70130	00130008960103	03101	50323109	Ibom Musical Fiesta					
023600100101	33010110	70130	00130008960104	03101	50323109	Ibom Fashion Anniversary					
023600100101	33010110	70130	00130008960105	03101	50323109	Orange Festival Celebration					

023600100101	32010100	70130	0013000897010 0	03101	50323109	ESTABLISHMENT OF COMPACT DISC PRODUCTION/RECORDING STUDIO	25,000,000.00	15,000,000.00		15,000,000.00	
023600100101	32010101	70130	0013000897010 1	03101	50323105	Designs/Drawings	5,000,000.00	5,000,000.00		5,000,000.00	
023600100101	32010101	70130	0013000897010 2	03101	50323105	Development of Structures	20,000,000.00	10,000,000.00		10,000,000.00	
023600100102						OFFICE OF THE PERMANENT SECRETARY	29,508,480.00	29,508,480.00		29,508,480.00	
						PERSONNEL COST	5,268,480.00	5,268,480.00		5,268,480.00	
023600100102	21010000	70131	00003000001010 0	02101	50323105	SALARIES AND WAGES	5,268,480.00	5,268,480.00		5,268,480.00	
023600100102	21010001	70131	00003000001010 1	02101	50323105	Basic Salaries	1,259,000.00	1,259,000.00		1,259,000.00	
023600100102	21010002	70131	00003000001010 2	02101	50323105	Overtime Payment	23,590.00	23,590.00		23,590.00	
023600100102	21010003	70131	00003000001010 3	02101	50323105	Consolidated Allowances	1,021,620.00	1,021,620.00		1,021,620.00	
023600100102	21010004	70131	00003000001010 4	02101	50323105	Annual Leave Grant	125,900.00	125,900.00		125,900.00	
023600100102	21010011	70131	00003000001011 1	02101	50323105	Responsibility Allowance	18,370.00	18,370.00		18,370.00	
023600100102	21010026	70131	00003000001012 6	02101	50323105	Corpers Allowance	2,820,000.00	2,820,000.00		2,820,000.00	
						OVERHEAD COST	24,240,000.00	4,440,000.00		4,440,000.00	
023600100102	22020200	70133	00002000000020 0	02101	50323105	UTILITIES	500,000.00	200,000.00		200,000.00	
023600100102	22020202	70133	00002000000020 2	02101	50323105	Telephone Charges	500,000.00	200,000.00		200,000.00	
023600100102	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	5,300,000.00	300,000.00		300,000.00	
023600100102	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	5,300,000.00	300,000.00		300,000.00	
023600100102	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	5,340,000.00	540,000.00		540,000.00	
023600100102	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	5,200,000.00	400,000.00		400,000.00	
023600100102	22020304	70133	00002000000030 4	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	140,000.00	140,000.00		140,000.00	
023600100102	22020400	70133	00002000000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	10,450,000.00	2,250,000.00		2,250,000.00	
023600100102	22020401	70133	00002000000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	5,200,000.00	600,000.00		600,000.00	
023600100102	22020404	70133	00002000000040 4	02101	50323105	Maintenance of Office / IT Equipment	2,050,000.00	250,000.00		250,000.00	
023600100102	22020405	70133	00002000000040 5	02101	50323105	Maintenance of Plants / Generators	3,200,000.00	1,400,000.00		1,400,000.00	
023600100102	22021100	70133	00002000000110 0	02101	50323105	ENTERTAINMENT AND HOSPITALITY	950,000.00	750,000.00		750,000.00	
023600100102	22021101	70133	00002000000110 1	02101	50323105	Entertainment at Meetings	950,000.00	750,000.00		750,000.00	
023600100102	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,700,000.00	400,000.00		400,000.00	

023600100102	22021007	70133	00002000001007	02101	50323105	Welfare Packages	150,000.00	150,000.00		150,000.00	
023600100102	22021021	70133	00002000001021	02101	50323105	Office and General	1,550,000.00	250,000.00		250,000.00	
023600100103						DIRECTORATE OF ADMINISTRATION AND SUPPLIES	39,143,060.00	39,143,060.00		39,143,060.00	
						PERSONNEL COST	36,743,060.00	36,743,060.00		36,743,060.00	
023600100103	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	36,743,060.00	36,743,060.00		36,743,060.00	
023600100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	18,216,550.00	18,216,550.00		18,216,550.00	
023600100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	501,330.00	501,330.00		501,330.00	
023600100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	14,755,680.00	14,755,680.00		14,755,680.00	
023600100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,821,660.00	1,821,660.00		1,821,660.00	
023600100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	22,500.00	22,500.00		22,500.00	
023600100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,340.00	1,425,340.00		1,425,340.00	
						OVERHEAD COST	2,400,000.00	1,300,000.00		1,300,000.00	
023600100103	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	370,000.00	370,000.00		370,000.00	
023600100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	370,000.00	370,000.00		370,000.00	
023600100103	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	920,000.00	420,000.00		420,000.00	
023600100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	680,000.00	280,000.00		280,000.00	
023600100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	240,000.00	140,000.00		140,000.00	
023600100103	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	740,000.00	340,000.00		340,000.00	
023600100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	370,000.00	170,000.00		170,000.00	
023600100103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	370,000.00	170,000.00		170,000.00	
023600100103	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	370,000.00	170,000.00		170,000.00	
023600100103	22021021	70133	00002000001021	02101	50323105	Office and General	370,000.00	170,000.00		170,000.00	
023600100108						DIRECTORATE OF ACCOUNTS AND FINANCE	10,894,920.00	10,894,920.00		10,894,920.00	
						PERSONNEL COST	8,834,920.00	8,834,920.00		8,834,920.00	
023600100108	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	8,834,920.00	8,834,920.00		8,834,920.00	
023600100108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,568,400.00	4,568,400.00		4,568,400.00	
023600100108	21010002	70131	00003000010102	02101	50323105	Overtime Payment	22,760.00	22,760.00		22,760.00	

023600100108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,786,920.00	3,786,920.00		3,786,920.00	
023600100108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	456,840.00	456,840.00		456,840.00	
						OVERHEAD COST	2,060,000.00	960,000.00		960,000.00	
023600100108	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	370,000.00	170,000.00		170,000.00	
023600100108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	370,000.00	170,000.00		170,000.00	
023600100108	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	640,000.00	340,000.00		340,000.00	
023600100108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	540,000.00	240,000.00		240,000.00	
023600100108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
023600100108	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	700,000.00	300,000.00		300,000.00	
023600100108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	150,000.00		150,000.00	
023600100108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	350,000.00	150,000.00		150,000.00	
023600100108	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	350,000.00	150,000.00		150,000.00	
023600100108	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	150,000.00		150,000.00	
023600100109						PLANNING RESEARCH AND STATISTIC DIRECTORATE	6,308,790.00	6,308,790.00		6,308,790.00	
						PERSONNEL COST	4,448,790.00	4,448,790.00		4,448,790.00	
023600100109	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	4,448,790.00	4,448,790.00		4,448,790.00	
023600100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,171,580.00	2,171,580.00		2,171,580.00	
023600100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,775,280.00	1,775,280.00		1,775,280.00	
023600100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	216,860.00	216,860.00		216,860.00	
023600100109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
						OVERHEAD COST	1,860,000.00	1,060,000.00		1,060,000.00	
023600100109	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	560,000.00	260,000.00		260,000.00	
023600100109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	560,000.00	260,000.00		260,000.00	
023600100109	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	550,000.00	350,000.00		350,000.00	
023600100109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	440,000.00	240,000.00		240,000.00	
023600100109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	110,000.00	110,000.00		110,000.00	
023600100109	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	580,000.00	280,000.00		280,000.00	

023600100109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	260,000.00	160,000.00		160,000.00	
023600100109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	320,000.00	120,000.00		120,000.00	
023600100109	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	170,000.00	170,000.00		170,000.00	
023600100109	22021021	70133	000020000001021	02101	50323105	Office and General	170,000.00	170,000.00		170,000.00	
023600100110						DIRECTORATE OF TOURISM	75,663,270.00	75,663,270.00		75,663,270.00	
						PERSONNEL COST	72,583,270.00	72,583,270.00		72,583,270.00	
023600100110	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	72,583,270.00	72,583,270.00		72,583,270.00	
023600100110	21010001	70131	000030000010101	02101	50323105	Basic Salaries	38,018,000.00	38,018,000.00		38,018,000.00	
023600100110	21010002	70131	000030000010102	02101	50323105	Overtime Payment	24,870.00	24,870.00		24,870.00	
023600100110	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	30,453,530.00	30,453,530.00		30,453,530.00	
023600100110	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	3,801,800.00	3,801,800.00		3,801,800.00	
023600100110	21010006	70131	000030000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
						OVERHEAD COST	3,080,000.00	1,280,000.00		1,280,000.00	
023600100110	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,200,000.00	200,000.00		200,000.00	
023600100110	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,200,000.00	200,000.00		200,000.00	
023600100110	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	750,000.00	350,000.00		350,000.00	
023600100110	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	200,000.00		200,000.00	
023600100110	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	150,000.00	150,000.00		150,000.00	
023600100110	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	830,000.00	430,000.00		430,000.00	
023600100110	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	200,000.00		200,000.00	
023600100110	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	230,000.00	230,000.00		230,000.00	
023600100110	22021000	70133	0000200000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00		160,000.00	
023600100110	22021021	70133	0000200000001021	02101	50323105	Office and General	160,000.00	160,000.00		160,000.00	
023600100110	22020600	70133	000020000000600	02101	50323105	OTHER SERVICES	140,000.00	140,000.00		140,000.00	
023600100110	22020610	70133	000020000000610	02101	50323105	Other Services	140,000.00	140,000.00		140,000.00	
023600100111						DIRECTORATE OF CULTURE	55,581,160.00	55,581,160.00		55,581,160.00	
						PERSONNEL COST	52,881,160.00	52,881,160.00		52,881,160.00	
023600100111	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	52,881,160.00	52,881,160.00		52,881,160.00	
023600100111	21010001	70131	000030000010101	02101	50323105	Basic Salaries	27,931,910.00	27,931,910.00		27,931,910.00	

023600100111	21010002	70131	00003000010102	02101	50323105	Overtime Payment	36,610.00	36,610.00		36,610.00	
023600100111	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	21,834,380.00	21,834,380.00		21,834,380.00	
023600100111	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,793,190.00	2,793,190.00		2,793,190.00	
023600100111	21010006	70131	00003000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
						OVERHEAD COST	2,700,000.00	1,200,000.00		1,200,000.00	
023600100111	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	300,000.00		300,000.00	
023600100111	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	300,000.00		300,000.00	
023600100111	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	600,000.00	400,000.00		400,000.00	
023600100111	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	470,000.00	270,000.00		270,000.00	
023600100111	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	130,000.00	130,000.00		130,000.00	
023600100111	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,050,000.00	350,000.00		350,000.00	
023600100111	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	200,000.00		200,000.00	
023600100111	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	450,000.00	150,000.00		150,000.00	
023600100111	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	350,000.00	150,000.00		150,000.00	
023600100111	22021021	70133	000020000001021	02101	50323105	Office and General	350,000.00	150,000.00		150,000.00	
023600100112						DIRECTORATE OF ART	19,758,200.00	19,758,200.00		19,758,200.00	
						PERSONNEL COST	17,778,200.00	17,778,200.00		17,778,200.00	
023600100112	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	17,778,200.00	17,778,200.00		17,778,200.00	
023600100112	21010001	70131	00003000010101	02101	50323105	Basic Salaries	9,156,960.00	9,156,960.00		9,156,960.00	
023600100112	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,705,540.00	7,705,540.00		7,705,540.00	
023600100112	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	915,700.00	915,700.00		915,700.00	
						OVERHEAD COST	1,980,000.00	980,000.00		980,000.00	
023600100112	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	530,000.00	230,000.00		230,000.00	
023600100112	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	530,000.00	230,000.00		230,000.00	
023600100112	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	200,000.00		200,000.00	
023600100112	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	320,000.00	120,000.00		120,000.00	
023600100112	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	80,000.00	80,000.00		80,000.00	
023600100112	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	820,000.00	420,000.00		420,000.00	

023600100112	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	480,000.00	280,000.00		280,000.00	
023600100112	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	340,000.00	140,000.00		140,000.00	
023600100112	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	230,000.00	130,000.00		130,000.00	
023600100112	22021021	70133	000020000001021	02101	50323105	Office and General	230,000.00	130,000.00		130,000.00	
023600100201						ORON (CULTURE, ARTS AND TOURISM)	1,440,000.00	1,440,000.00		1,440,000.00	
						OVERHEAD COST	1,440,000.00	1,440,000.00		1,440,000.00	
023600100201	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	450,000.00	450,000.00		450,000.00	
023600100201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00		450,000.00	
023600100201	22020300	70133	0000200000000300	02101	50323105	MATERIALS AND SUPPLIES	450,000.00	450,000.00		450,000.00	
023600100201	22020301	70133	0000200000000301	02101	50323105	Office Stationery / Computer Consumables	450,000.00	450,000.00		450,000.00	
023600100201	22021000	70133	0000200000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00		540,000.00	
023600100201	22021021	70133	0000200000001021	02101	50323105	Office and General	540,000.00	540,000.00		540,000.00	
023600100301						IBENO (CULTURE, ARTS AND TOURISM)	1,440,000.00	1,440,000.00		1,440,000.00	
						OVERHEAD COST	1,440,000.00	1,440,000.00		1,440,000.00	
023600100301	22020100	70133	0000200000001000	02101	50323105	TRAVEL AND TRANSPORT	450,000.00	450,000.00		450,000.00	
023600100301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00		450,000.00	
023600100301	22020300	70133	0000200000000300	02101	50323105	MATERIALS AND SUPPLIES	450,000.00	450,000.00		450,000.00	
023600100301	22020301	70133	0000200000000301	02101	50323105	Office Stationery / Computer Consumables	450,000.00	450,000.00		450,000.00	
023600100301	22021000	70133	0000200000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00		540,000.00	
023600100301	22021021	70133	0000200000001021	02101	50323105	Office and General	540,000.00	540,000.00		540,000.00	
023600100401						URUAN (CULTURE, ARTS AND TOURISM)	1,440,000.00	1,440,000.00		1,440,000.00	
						OVERHEAD COST	1,440,000.00	1,440,000.00		1,440,000.00	
023600100401	22020100	70133	0000200000001000	02101	50323105	TRAVEL AND TRANSPORT	450,000.00	450,000.00		450,000.00	
023600100401	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00		450,000.00	
023600100401	22020300	70133	0000200000000300	02101	50323105	MATERIALS AND SUPPLIES	450,000.00	450,000.00		450,000.00	
023600100401	22020301	70133	0000200000000301	02101	50323105	Office Stationery / Computer Consumables	450,000.00	450,000.00		450,000.00	
023600100401	22021000	70133	0000200000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00		540,000.00	

023600100401	22021021	70133	0000200000102 1	02101	50323105	Office and General	540,000.00	540,000.00		540,000.00	
023600100501						IBIONO IBOM (CULTURE, ARTS AND TOURISM)	1,440,000.00	1,440,000.00		1,440,000.00	
						OVERHEAD COST	1,440,000.00	1,440,000.00		1,440,000.00	
023600100501	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	450,000.00	450,000.00		450,000.00	
023600100501	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00		450,000.00	
023600100501	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	450,000.00	450,000.00		450,000.00	
023600100501	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	450,000.00	450,000.00		450,000.00	
023600100501	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00		540,000.00	
023600100501	22021021	70133	0000200000102 1	02101	50323105	Office and General	540,000.00	540,000.00		540,000.00	
023600100601						IKOT ABASI (CULTURE, ARTS AND TOURISM)	1,440,000.00	1,440,000.00		1,440,000.00	
						OVERHEAD COST	1,440,000.00	1,440,000.00		1,440,000.00	
023600100601	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	450,000.00	450,000.00		450,000.00	
023600100601	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00		450,000.00	
023600100601	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	450,000.00	450,000.00		450,000.00	
023600100601	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	450,000.00	450,000.00		450,000.00	
023600100601	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00		540,000.00	
023600100601	22021021	70133	0000200000102 1	02101	50323105	Office and General	540,000.00	540,000.00		540,000.00	
023600100701						IKOT EKPENE (CULTURE, ARTS AND TOURISM)	1,440,000.00	1,440,000.00		1,440,000.00	
						OVERHEAD COST	1,440,000.00	1,440,000.00		1,440,000.00	
023600100701	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	450,000.00	450,000.00		450,000.00	
023600100701	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00		450,000.00	
023600100701	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	450,000.00	450,000.00		450,000.00	
023600100701	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	450,000.00	450,000.00		450,000.00	
023600100701	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00		540,000.00	
023600100701	22021021	70133	0000200000102 1	02101	50323105	Office and General	540,000.00	540,000.00		540,000.00	
023600100801						ETIM EKPO (CULTURE AND TOURISM)	960,000.00	960,000.00		960,000.00	
						OVERHEAD COST	960,000.00	960,000.00		960,000.00	
023600100801	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	300,000.00		300,000.00	

023600100801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		300,000.00	
023600100801	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	300,000.00	300,000.00		300,000.00	
023600100801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00		300,000.00	
023600100801	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00		360,000.00	
023600100801	22021021	70133	000020000001021	02101	50323105	Office and General	360,000.00	360,000.00		360,000.00	
023600100901						UKANAFUN (CULTURE, ARTS AND TOURISM)	1,440,000.00	1,440,000.00		1,440,000.00	
						OVERHEAD COST	1,440,000.00	1,440,000.00		1,440,000.00	
023600100901	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	450,000.00	450,000.00		450,000.00	
023600100901	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00		450,000.00	
023600100901	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	450,000.00	450,000.00		450,000.00	
023600100901	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	450,000.00	450,000.00		450,000.00	
023600100901	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00		540,000.00	
023600100901	22021021	70133	000020000001021	02101	50323105	Office and General	540,000.00	540,000.00		540,000.00	
023600101001						ESIT EKET (CULTURE AND TOURISM)	960,000.00	960,000.00		960,000.00	
						OVERHEAD COST	960,000.00	960,000.00		960,000.00	
023600101001	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	300,000.00		300,000.00	
023600101001	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		300,000.00	
023600101001	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	300,000.00	300,000.00		300,000.00	
023600101001	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00		300,000.00	
023600101001	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00		360,000.00	
023600101001	22021021	70133	000020000001021	02101	50323105	Office and General	360,000.00	360,000.00		360,000.00	
023600101101						ITU (CULTURE, ARTS AND TOURISM)	1,440,000.00	1,440,000.00		1,440,000.00	
						OVERHEAD COST	1,440,000.00	1,440,000.00		1,440,000.00	
023600101101	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	450,000.00	450,000.00		450,000.00	
023600101101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00		450,000.00	
023600101101	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	450,000.00	450,000.00		450,000.00	
023600101101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	450,000.00	450,000.00		450,000.00	

023600101101	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00		540,000.00	
023600101101	22021021	70133	000020000001021	02101	50323105	Office and General	540,000.00	540,000.00		540,000.00	
023600101201						MBO (CULTURE AND TOURISM)	960,000.00	960,000.00		960,000.00	
						OVERHEAD COST	960,000.00	960,000.00		960,000.00	
023600101201	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	300,000.00		300,000.00	
023600101201	22020102	70133	0000200000001022	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		300,000.00	
023600101201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	300,000.00	300,000.00		300,000.00	
023600101201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00		300,000.00	
023600101201	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00		360,000.00	
023600101201	22021021	70133	000020000001021	02101	50323105	Office and General	360,000.00	360,000.00		360,000.00	
023600101301						EKET (CULTURE, ARTS AND TOURISM)	1,440,000.00	1,440,000.00		1,440,000.00	
						OVERHEAD COST	1,440,000.00	1,440,000.00		1,440,000.00	
023600101301	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	450,000.00	450,000.00		450,000.00	
023600101301	22020102	70133	0000200000001022	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00		450,000.00	
023600101301	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	450,000.00	450,000.00		450,000.00	
023600101301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	450,000.00	450,000.00		450,000.00	
023600101301	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00		540,000.00	
023600101301	22021021	70133	000020000001021	02101	50323105	Office and General	540,000.00	540,000.00		540,000.00	
023600101401						ESSIEN UDIM (CULTURE AND TOURISM)	960,000.00	960,000.00		960,000.00	
						OVERHEAD COST	960,000.00	960,000.00		960,000.00	
023600101401	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	300,000.00		300,000.00	
023600101401	22020102	70133	0000200000001022	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		300,000.00	
023600101401	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	300,000.00	300,000.00		300,000.00	
023600101401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00		300,000.00	
023600101401	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00		360,000.00	
023600101401	22021021	70133	000020000001021	02101	50323105	Office and General	360,000.00	360,000.00		360,000.00	
023600101501						IKONO (CULTURE AND TOURISM)	960,000.00	960,000.00		960,000.00	
						OVERHEAD COST	960,000.00	960,000.00		960,000.00	
023600101501	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	300,000.00		300,000.00	

023600101501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		300,000.00	
023600101501	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	300,000.00	300,000.00		300,000.00	
023600101501	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00		300,000.00	
023600101501	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00		360,000.00	
023600101501	22021021	70133	000020000001021	02101	50323105	Office and General	360,000.00	360,000.00		360,000.00	
023600101601						AKWA IBOM INTERNATIONAL ARIPORT (CULTURE AND TOURISM)	960,000.00	960,000.00		960,000.00	
						OVERHEAD COST	960,000.00	960,000.00		960,000.00	
023600101601	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	300,000.00		300,000.00	
023600101601	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		300,000.00	
023600101601	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	300,000.00	300,000.00		300,000.00	
023600101601	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00		300,000.00	
023600101601	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00		360,000.00	
023600101601	22021021	70133	000020000001021	02101	50323105	Office and General	360,000.00	360,000.00		360,000.00	
023600101701						NSIT UBUIM (CULTURE, ARTS AND TOURISM)	1,440,000.00	1,440,000.00		1,440,000.00	
						OVERHEAD COST	1,440,000.00	1,440,000.00		1,440,000.00	
023600101701	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	450,000.00	450,000.00		450,000.00	
023600101701	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00		450,000.00	
023600101701	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	450,000.00	450,000.00		450,000.00	
023600101701	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	450,000.00	450,000.00		450,000.00	
023600101701	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00		540,000.00	
023600101701	22021021	70133	000020000001021	02101	50323105	Office and General	540,000.00	540,000.00		540,000.00	
023600101801						IKA (CULTURE AND TOURISM)	960,000.00	960,000.00		960,000.00	
						OVERHEAD COST	960,000.00	960,000.00		960,000.00	
023600101801	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	300,000.00		300,000.00	
023600101801	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		300,000.00	
023600101801	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	300,000.00	300,000.00		300,000.00	
023600101801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00		300,000.00	
023600101801	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00		360,000.00	

023600101801	22021021	70133	0000200000102 1	02101	50323105	Office and General	360,000.00	360,000.00		360,000.00	
023600101901						IBESIKPO ASUTAN (CULTURE AND TOURISM)	960,000.00	960,000.00		960,000.00	
						OVERHEAD COST	960,000.00	960,000.00		960,000.00	
023600101901	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	300,000.00		300,000.00	
023600101901	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		300,000.00	
023600101901	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	300,000.00	300,000.00		300,000.00	
023600101901	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00		300,000.00	
023600101901	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00		360,000.00	
023600101901	22021021	70133	0000200000102 1	02101	50323105	Office and General	360,000.00	360,000.00		360,000.00	
023600102001						OBOT AKARA (CULTURE AND TOURISM)	960,000.00	960,000.00		960,000.00	
						OVERHEAD COST	960,000.00	960,000.00		960,000.00	
023600102001	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	300,000.00		300,000.00	
023600102001	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		300,000.00	
023600102001	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	300,000.00	300,000.00		300,000.00	
023600102001	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00		300,000.00	
023600102001	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00		360,000.00	
023600102001	22021021	70133	0000200000102 1	02101	50323105	Office and General	360,000.00	360,000.00		360,000.00	
023600102101						ABAK (CULTURE AND TOURISM)	960,000.00	960,000.00		960,000.00	
						OVERHEAD COST	960,000.00	960,000.00		960,000.00	
023600102101	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	300,000.00		300,000.00	
023600102101	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		300,000.00	
023600102101	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	300,000.00	300,000.00		300,000.00	
023600102101	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00		300,000.00	
023600102101	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00		360,000.00	
023600102101	22021021	70133	0000200000102 1	02101	50323105	Office and General	360,000.00	360,000.00		360,000.00	
023600102201						ETINAN (CULTURE AND TOURISM)	960,000.00	960,000.00		960,000.00	
						OVERHEAD COST	960,000.00	960,000.00		960,000.00	
023600102201	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	300,000.00		300,000.00	
023600102201	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		300,000.00	

023600102201	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	300,000.00	300,000.00		300,000.00	
023600102201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00		300,000.00	
023600102201	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00		360,000.00	
023600102201	22021021	70133	000020000001021	02101	50323105	Office and General	360,000.00	360,000.00		360,000.00	
023600102301						INI (CULTURE AND TOURISM)	960,000.00	960,000.00		960,000.00	
						OVERHEAD COST	960,000.00	960,000.00		960,000.00	
023600102301	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	300,000.00		300,000.00	
023600102301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		300,000.00	
023600102301	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	300,000.00	300,000.00		300,000.00	
023600102301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00		300,000.00	
023600102301	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00		360,000.00	
023600102301	22021021	70133	0000200000001021	02101	50323105	Office and General	360,000.00	360,000.00		360,000.00	
023600102401						MKPAT ENIN (CULTURE AND TOURISM)	960,000.00	960,000.00		960,000.00	
						OVERHEAD COST	960,000.00	960,000.00		960,000.00	
023600102401	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	300,000.00		300,000.00	
023600102401	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		300,000.00	
023600102401	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	300,000.00	300,000.00		300,000.00	
023600102401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00		300,000.00	
023600102401	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00		360,000.00	
023600102401	22021021	70133	0000200000001021	02101	50323105	Office and General	360,000.00	360,000.00		360,000.00	
023600102501						OKOBO (CULTURE AND TOURISM)	960,000.00	960,000.00		960,000.00	
						OVERHEAD COST	960,000.00	960,000.00		960,000.00	
023600102501	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	300,000.00		300,000.00	
023600102501	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		300,000.00	
023600102501	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	300,000.00	300,000.00		300,000.00	
023600102501	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00		300,000.00	
023600102501	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00		360,000.00	
023600102501	22021021	70133	0000200000001021	02101	50323105	Office and General	360,000.00	360,000.00		360,000.00	
023600102601						ONNA (CULTURE AND TOURISM)	960,000.00	960,000.00		960,000.00	
						OVERHEAD COST	960,000.00	960,000.00		960,000.00	

023600102601	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	300,000.00		300,000.00	
023600102601	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		300,000.00	
023600102601	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	300,000.00	300,000.00		300,000.00	
023600102601	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00		300,000.00	
023600102601	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00		360,000.00	
023600102601	22021021	70133	0000200000102 1	02101	50323105	Office and General	360,000.00	360,000.00		360,000.00	
						SUMMARY					
						Revenue	23,500,000.00	23,500,000.00		23,500,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	23,500,000.00	23,500,000.00		23,500,000.00	
						Personnel Cost	208,217,660.00	208,217,660.00		208,217,660.00	
						Overhead Cost	98,970,000.00	45,970,000.00		45,970,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	307,187,660.00	254,187,660.00		254,187,660.00	
						Capital Expenditure	850,000,000.00	651,000,000.00		651,000,000.00	
						TOTAL MINISTRY OF CULTURE AND TOURISM	1,157,187,660.00	958,187,660.00		958,187,660.00	
						AKWA IBOM STATE CHART OF ACCOUNT 2020					
						ECONOMIC					
						MINISTRY OF ECONOMIC DEVELOPMENT AND IBOM DEEP SEA-PORT					
ADMINISTRATIVE		FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
023800100100						MINISTRY OF ECONOMIC DEVELOPMENT AND IBOM DEEP SEA PORT	39,730,444,850.00	7,834,259,850.00	0.00	7,834,259,850.00	
023800100100	12020616	00000	0000000000000 0	02101	50323105	TOTAL REVENUE	1,000,000,000.00	1,000,000,000.00		1,000,000,000.00	
						OFFICE OF THE HONOURABLE COMMISSIONER	51,000,000,000.00	51,000,000,000.00		51,000,000,000.00	
023800100101	12020400	00000	0000000000000 0	02101	50323105	Fees	1,000,000,000.00	1,000,000,000.00		1,000,000,000.00	
023800100101	12020481	00000	0000000000000 0	02101	50323105	Economic Development t Levy	1,000,000,000.00	1,000,000,000.00		1,000,000,000.00	
023800100101	12020600	00000	0000000000000 0	02101	50323105	Sales - General		0.00		0.00	
023800100101	12020616	00000	0000000000000 0	02101	50323105	Sales of Unserviceable Vehicles		0.00		0.00	
						CAPITAL RECEIPTS	50,000,000,000.00	30,000,000,000.00	-	30,000,000,000.00	
023800100101	13020400	00000	0000000000000 0	02101	50323105	Foreign Grants	50,000,000,000.00	30,000,000,000.00	-	30,000,000,000.00	
023800100101	13020432	00000	0000000000000 0	02101	50323105	Grant for Hospital Equipments		0.00		0.00	
023800100101	13020427	00000	0000000000000 0	02101	50323105	CSDP	190,000,000.00	190,000,000.00		190,000,000.00	

023800100101	13020425	00000	00000000000000 0	02101	50323105	Child Protection	200,000,000.00	0.00		0.00	
023800100101	13020428	00000	00000000000000 0	02101	50323105	Evidence and Communication	30,000,000.00	0.00		0.00	
023800100101	13020426	00000	00000000000000 0	02101	50323105	Communication for Development	50,000,000.00	0.00		0.00	
023800100101	13020431	00000	00000000000000 0	02101	50323105	Social Investment	220,000,000.00	0.00	3,500,000,000.00	3,500,000,000.00	
023800100101	13020429	00000	00000000000000 0	02101	50323105	Other UN Activities	200,000,000.00	200,000,000.00	(150,000,000.00)	50,000,000.00	
023800100101	13020429	00000	00000000000000 0	02101	50323105	Other World Bank Activities	-	-	50,000,000.00	50,000,000.00	
023800100101	13020430	00000	00000000000000 0	02101	50323105	Other FGN / AKSG / LGA Activities	130,000,000.00	50,000,000.00	50,000,000.00	100,000,000.00	
023800100101	13020433	00000	00000000000000 0	02101	50323105	UNESCO	50,000,000.00	50,000,000.00	(50,000,000.00)	0.00	
023800100101	13020432	00000	00000000000000 0	02101	50323105	Saving One Million Lives (SOML)	250,000,000.00	0.00		0.00	
023800100101	13020402	00000	00000000000000 0	02101	50323105	UNDP	170,000,000.00	170,000,000.00	(120,000,000.00)	50,000,000.00	
023800100101	13020403	00000	00000000000000 0	02101	50323105	UNICEF	1,292,140,000.00	800,000,000.00	(686,170,000.00)	113,830,000.00	
023800100101	13020404	00000	00000000000000 0	02101	50323105	UNFPA	1,300,000,000.00	409,696,400.00	(393,526,400.00)	16,170,000.00	
023800100101	13020422	00000	00000000000000 0	02101	50323105	SEEFOR	100,000,000.00	0.00		0.00	
023800100101	13020405	00000	00000000000000 0	02101	50323105	UNIDO	1,000,000,000.00	300,000,000.00	(200,000,000.00)	100,000,000.00	
023800100101	13020437	00000	00000000000000 0	02101	50323105	World Bank (NEWMAP)	18,000,000,000.00	13,000,000,000.00	(5,000,000,000.00)	8,000,000,000.00	
023800100101	13020406	00000	00000000000000 0	02101	50323105	UNITAR	150,000,000.00	150,000,000.00	(100,000,000.00)	50,000,000.00	
023800100101	13020423	00000	00000000000000 0	02101	50323105	FADAMA III (Additional Financing)	180,000,000.00	0.00		0.00	
023800100101	13020441	00000	00000000000000 0	02101	50323105	Global Fund /GLRA / GFATM / KNCV / Challenge TB / CRS / Africare	360,000,000.00	360,000,000.00	(260,000,000.00)	100,000,000.00	
023800100101	13020407	00000	00000000000000 0	02101	50323105	Other EU Programme Counterpart Fund	530,000,000.00	960,274,200.00	(930,274,200.00)	30,000,000.00	
023800100101	13020409	00000	00000000000000 0	02101	50323105	CGS / SDGs	2,000,000,000.00	500,000,000.00	2,000,000,000.00	2,500,000,000.00	
023800100101	13020434	00000	00000000000000 0	02101	50323105	UBEC - UBE Intervention Fund	192,580,000.00	1,110,029,400.00	1,189,970,600.00	2,300,000,000.00	
023800100101	13020412	00000	00000000000000 0	02101	50323105	HIV / AIDS	860,000,000.00	1,450,000,000.00	(850,000,000.00)	600,000,000.00	
023800100101	13020413	00000	00000000000000 0	02101	50323105	WHO	150,000,000.00	0.00	50,000,000.00	50,000,000.00	
023800100101	13020442	00000	00000000000000 0	02101	50323105	AK - RAAMP	7,520,000,000.00	5,000,000,000.00	(2,000,000,000.00)	3,000,000,000.00	
023800100101	13020443	00000	00000000000000 0	02101	50323105	Fiscal Transparency, Accountability and Sustainability Programme (SFTAS)	10,000,000,000.00	4,000,000,000.00	1,000,000,000.00	5,000,000,000.00	
023800100101	13020416	00000	00000000000000 0	02101	50323105	FGN and Other Education Counter Part Fund	500,000,000.00	0.00	3,000,000,000.00	3,000,000,000.00	

023800100101	13020418	00000	00000000000000 0	02101	50323105	AK- RUWATSAN	4,225,280,000.00	150,000,000.00	(50,000,000.00)	100,000,000.00	
023800100101	13020436	00000	00000000000000 0	02101	50323105	USAID / UNICEF	150,000,000.00	150,000,000.00	(50,000,000.00)	100,000,000.00	
023800100101	13020419	00000	00000000000000 0	02101	50323105	Basic Health Care Provision Fund	0.00	500,000,000.00		500,000,000.00	
023800100101	13020437	00000	00000000000000 0	02101	50323105	FGN/COVID 19	0.00	500,000,000.00		500,000,000.00	
						RECURRENT EXPENDITURE	342,779,850.00	342,779,850.00		342,779,850.00	
						PERSONNEL COST	196,599,850.00	196,599,850.00		196,599,850.00	
023800100101						OFFICE OF THE HONOURABLE COMMISSIONER	39,460,620,800.00	39,460,620,800.00		39,460,620,800.00	
						PERSONNEL COST	7,035,800.00	7,035,800.00		7,035,800.00	
023800100101	21010000	70131	00003000001010 0	02101	50323105	SALARIES AND WAGES	7,035,800.00	7,035,800.00		7,035,800.00	
023800100101	21010001	70131	00003000001010 1	02101	50323105	Basic Salaries	3,654,320.00	3,654,320.00		3,654,320.00	
023800100101	21010003	70131	00003000001010 3	02101	50323105	Consolidated Allowances	2,971,050.00	2,971,050.00		2,971,050.00	
023800100101	21010004	70131	00003000001010 4	02101	50323105	Annual Leave Grant	365,430.00	365,430.00		365,430.00	
023800100101	21010011	70131	00003000001011 1	02101	50323105	Responsibility Allowance	45,000.00	45,000.00		45,000.00	
						OVERHEAD COST	65,920,000.00	38,920,000.00	0.00	38,920,000.00	
023800100101	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	8,000,000.00	3,000,000.00	0.00	3,000,000.00	
023800100101	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	8,000,000.00	3,000,000.00		3,000,000.00	
023800100101	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	7,200,000.00	3,200,000.00	0.00	3,200,000.00	
023800100101	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	6,600,000.00	2,600,000.00		2,600,000.00	
023800100101	22020304	70133	00002000000030 4	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	600,000.00	600,000.00		600,000.00	
023800100101	22020400	70133	00002000000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	13,400,000.00	6,400,000.00	0.00	6,400,000.00	
023800100101	22020401	70133	00002000000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	8,800,000.00	3,800,000.00		3,800,000.00	
023800100101	22020402	70133	00002000000040 2	02101	50323105	Maintenance of Office Furniture	4,600,000.00	2,600,000.00		2,600,000.00	
023800100101	22021100	70133	00002000000110 0	02101	50323105	ENTERTAINMENT AND HOSPITALITY	3,300,000.00	1,300,000.00	0.00	1,300,000.00	
023800100101	22021101	70133	00002000000110 1	02101	50323105	Entertainment at Meetings	3,300,000.00	1,300,000.00		1,300,000.00	
023800100101	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	33,700,000.00	24,700,000.00	0.00	24,700,000.00	
023800100101	22021003	70133	00002000000100 3	02101	50323105	Publicity and Advertisement	8,200,000.00	1,200,000.00		1,200,000.00	
023800100101	22021021	70133	00002000000102 1	02101	50323105	Office and General	5,500,000.00	3,500,000.00		3,500,000.00	
023800100101	22021022	70133	00002000000102 2	02101	50323105	Special Assignment	20,000,000.00	20,000,000.00		20,000,000.00	

023800100101	22020600	70133	0000200000060 0	02101	50323105	OTHER SERVICES	320,000.00	320,000.00		320,000.00	
023800100101	22020606	70133	0000200000060 6	02101	50323105	Internal Audit Expenses	320,000.00	320,000.00		320,000.00	
						CAPITAL EXPENDITURE	39,387,665,000.00	7,549,000,000.00	0.00	7,549,000,000.00	
023800100101	33010100	70112	0005000399010 0	03101	50323105	STATE ECONOMIC PLANNING REFERENCE LIBRARY	42,000,000.00	42,000,000.00		42,000,000.00	
023800100101	33010109	70112	0005000399010 1	03101	50323105	Purchase of Current Research and Reference materials	1,500,000.00	1,500,000.00		1,500,000.00	
023800100101	33010113	70970	0005000399010 2	03101	50323105	Refurblishing of old Library books and Materials					
023800100101	32020101	70130	0005000399010 3	03101	50323105	Renovation/Relocation of old Library to new location					
023800100101	33010113	70970	0005000399010 4	03101	50323105	Purchase of Flip Chart	100,000.00	100,000.00		100,000.00	
023800100101	32010508	70970	0005000399010 5	03101	50323105	Purchase of Projector/Screen	200,000.00	200,000.00		200,000.00	
023800100101	32010515	70130	0005000399010 6	03101	50323105	Purchase of Video Conference facilities	1,500,000.00	1,500,000.00		1,500,000.00	
023800100101	32010509	70130	0005000399010 7	03101	50323105	Purchase of 2No. Binding machines	300,000.00	300,000.00		300,000.00	
023800100101	32010505	70130	0005000399010 8	03101	50323105	Purchase of 1No. Photocopier	580,000.00	580,000.00		580,000.00	
023800100101	32010503	70130	0005000399010 9	03101	50323105	Purchase of 2No. Scanner	120,000.00	120,000.00		120,000.00	
023800100101	32010603	70112	0006000399010 2	03101	50323105	Catalogue cabinet,electric stylus pen and transfer foils	1,000,000.00	1,000,000.00		1,000,000.00	
023800100101	33010114	70610	0006000399010 5	03101	50323105	Payment for materials subscription	1,000,000.00	1,000,000.00		1,000,000.00	
023800100101	32010601	70610	0006000399010 9	03101	50323105	Tiling/fittings/furnishing of 2 No. Offices	3,200,000.00	3,200,000.00		3,200,000.00	
023800100101	33010114	70112	0011000399010 4	03101	50323105	Hosting for Internet Services/subscription	28,000,000.00	28,000,000.00		28,000,000.00	
023800100101	32010501	70133	0011000399010 6	03101	50323105	5No.Computers with accessories (UPS,etc.)	1,000,000.00	1,000,000.00		1,000,000.00	
023800100101	32010605	70133	0011000399010 7	03101	50323105	Purchase of new books	2,000,000.00	2,000,000.00		2,000,000.00	
023800100101	32010605	70133	0011000399010 8	03101	50323105	Purchase of Office Funiture for Library	1,500,000.00	1,500,000.00		1,500,000.00	
023800100101	33010100	70112	0013000315010 0	03101	50323105	PRODUCTION OF ECONOMIC ATLAS OF AKSG	118,000,000.00	98,000,000.00	0.00	98,000,000.00	
023800100101	33010113	70112	0013000315010 1	03101	50323105	Update on feasibility report	10,000,000.00	10,000,000.00		10,000,000.00	
023800100101	33010118	70112	0013000315010 2	03101	50323105	Programming of maps content	8,000,000.00	8,000,000.00		8,000,000.00	
023800100101	33010113	70112	0013000315010 3	03101	50323105	Publication and distribution of Economic Atlas	20,000,000.00	20,000,000.00		20,000,000.00	
023800100101	33010118	70112	0013000315010 4	03101	50323105	Development of GIS Map of the State on it's Economic disposition	50,000,000.00	30,000,000.00		30,000,000.00	
023800100101	33010114	70411	0013000315010 5	03101	50323105	Surveys and data generation for map	30,000,000.00	30,000,000.00		30,000,000.00	

023800100101	33010100	70112	00130003140100	03101	50323105	PRODUCTION OF ADMINISTRATION STATISTICS, PUBLICATION AND SETTING UP OF STATE DATA BANK	40,000,000.00	40,000,000.00	0.00	40,000,000.00	
023800100101	33010113	70112	00130003140101	03101	50323105	Production of 6 No. Publications including State Statistical year book, Statistical handbook etc	28,000,000.00	28,000,000.00		28,000,000.00	
023800100101	32010501	70112	00130003140103	03101	50323105	Purchase of 12 No. computers accessories	4,000,000.00	4,000,000.00		4,000,000.00	
023800100101	33010117	70112	00130003140104	03101	50323105	Purchase/installation of statistical packages & software	1,500,000.00	1,500,000.00		1,500,000.00	
023800100101	33010114	70112	00130003140105	03101	50323105	Linking of MDAs to AKS central Data Bank at MED	5,000,000.00	5,000,000.00		5,000,000.00	
023800100101	33010109	70112	00130003140106	03101	50323105	Capacity building for 5 No. staff on management of central Data Bank	1,500,000.00	1,500,000.00		1,500,000.00	
023800100101	33010100	70411	00020002410100	03101	50323105	NATIONAL POPULATION ACTIVITIES	36,000,000.00	36,000,000.00		36,000,000.00	
023800100101	33010114	70411	00020002410105	03101	50323105	Data Gathering, Research & Data synthesization	2,000,000.00	2,000,000.00		2,000,000.00	
023800100101	33010110	70411	00020002410107	03101	50323105	Enlightenment/ Awareness campaign on population matters and policies	1,000,000.00	1,000,000.00		1,000,000.00	
023800100101	33010109	70970	00020002410108	03101	50323105	Seminars workshops/conferences	1,500,000.00	1,500,000.00		1,500,000.00	
023800100101	32010405	70450	00020002410110	03101	50323105	Purchase of 1No. Project vehicle (Hilux)	25,000,000.00	25,000,000.00		25,000,000.00	
023800100101	32010601	70130	00020002410111	03101	50323105	NPA Office Furnishing	500,000.00	500,000.00		500,000.00	
023800100101	33010111	70130	00020002410112	03101	50323105	Tracking of UNFRA activities	500,000.00	500,000.00		500,000.00	
023800100101	33010109	70112	00050002410101	03101	50323105	Apprenticeship and training of 2 No. Demographers	1,500,000.00	1,500,000.00		1,500,000.00	
023800100101	33010113	70112	00050002410102	03101	50323105	Publication of Population Reference Materials	2,000,000.00	2,000,000.00		2,000,000.00	
023800100101	33010109	70112	00050002410103	03101	50323105	Data analysis simulation and application to State macroeconomic planning	1,000,000.00	1,000,000.00		1,000,000.00	
023800100101	32010501	70133	00110002410108	03101	50323105	Purchase of 3 No. computers with accessories	1,000,000.00	1,000,000.00		1,000,000.00	
023800100101	33010100	70112	00130001250100	03101	50323105	ECONOMIC RESEARCHES AND SURVEYS	110,000,000.00	110,000,000.00		110,000,000.00	
023800100101	33010113	70112	00130001250101	03101	50323105	Conduct research to establish labour market status in the State.	15,000,000.00	15,000,000.00		15,000,000.00	15,000,000.00
023800100101	33010113	70112	00130001250102	03101	50323105	Conduct research to capture the number of out-of-school children by locations, age, reasons for being out-of-school for educational planning and siting of facilities	20,000,000.00	20,000,000.00		20,000,000.00	20,000,000.00
023800100101	33010113	70112	00130001250103	03101	50323105	Measurement of AKS regional GDP	35,000,000.00	35,000,000.00		35,000,000.00	
023800100101	33010113	70112	00130001250105	03101	50323105	Needs Assessment on social amenities for political wards in the State	20,000,000.00	20,000,000.00		20,000,000.00	20,000,000.00
023800100101	33010113	70112	00130001250106	03101	50323105	Development & employment study of Micro Industries					

023800100101	33010113	70112	00130001250107	03101	50323105	AKS poverty map and social Exclusion Survey	20,000,000.00	20,000,000.00		20,000,000.00	20,000,000.00
023800100101	33010100	70411	00020002610100	03101	50323105	OTHER ACTIVITIES OF MINISTRY OF ECONOMIC DEVELOPMENT	407,000,000.00	387,000,000.00	0.00	387,000,000.00	
023800100101	33010109	70411	00020002610106	03101	50323105	Attendance at 2020 National Joint Planning Board meetings - National Council on development Planning	15,000,000.00	15,000,000.00		15,000,000.00	
023800100101	33010109	70112	00050002610101	03101	50323105	Capacity building for pooled staff in all MDAs, Hqtrs & Zonal offices					
023800100101	33010109	70112	00050002610103	03101	50323105	Participation in Programmes of Nigerian Economic Society	10,000,000.00	10,000,000.00		10,000,000.00	
023800100101	33010109	70112	00050002610103	03101	50323105	Participation in Programmes of NIM//ICAN/ANAN	5,000,000.00	5,000,000.00		5,000,000.00	
023800100101	33010109	70112	00050002610103	03101	50323105	Participation in Programmes of NSA/NBS	7,000,000.00	7,000,000.00		7,000,000.00	
023800100101	33010121	70112	00050002610104	03101	50323105	State Joint Planning Board Activities	10,000,000.00	10,000,000.00		10,000,000.00	
023800100101	33010121	70130	00050002610105	03101	50323105	Coordination of Externally Funded programmes and projects	70,000,000.00	50,000,000.00		50,000,000.00	
023800100101	33010121	70130	00050002610106	03101	50323105	Programme of State Committee on Food and Nutrition (SCFN)	50,000,000.00	50,000,000.00		50,000,000.00	50,000,000.00
023800100101	33010109	70112	00060002610105	03101	50323105	Participation in programmes of NESG	15,000,000.00	15,000,000.00		15,000,000.00	
023800100101	32010501	70610	00060002610108	03101	50323105	Review of AKS Economic Policies	30,000,000.00	30,000,000.00		30,000,000.00	
023800100101	33010109	70610	00060002610111	03101	50323105	Participation in Programmes of NEC	15,000,000.00	15,000,000.00		15,000,000.00	
023800100101	33010121	70112	00130002610102	03101	50323105	Provision for National Economic Intelligence Committee (NEIC)	10,000,000.00	10,000,000.00		10,000,000.00	
023800100101	33010121	70411	00130002610107	03101	50323105	Activity to read; Purchase of 3No. Hilux Vehicles	80,000,000.00	80,000,000.00		80,000,000.00	
023800100101	32010405	70133	00130002610109	03101	50323105	Social Investment	50,000,000.00	50,000,000.00		50,000,000.00	50,000,000.00
023800100101	33010109	70133	00130002610110	03101	50323105	Development of new Economic Policies for AKS	40,000,000.00	40,000,000.00		40,000,000.00	
023800100101	33010100	70112	00130003180100	03101	50323105	PROGRAMME MONITORING	155,000,000.00	145,000,000.00	0.00	145,000,000.00	
023800100101	33010113	70112	00130003180101	03101	50323105	Quarterly report writing/production	40,000,000.00	40,000,000.00		40,000,000.00	
023800100101	33010111	70411	00130003180102	03101	50323105	Monitoring and evaluation of government programmes/projects & Publication of Reports	35,000,000.00	35,000,000.00		35,000,000.00	
023800100101	33010111	70411	00130003180103	03101	50323105	Supervision/monitoring of externally funded programmes and projects	55,000,000.00	45,000,000.00		45,000,000.00	
023800100101	32010405	70411	00130003180106	03101	50323105	Purchase of 1No. M&E Project Vehicles	25,000,000.00	25,000,000.00		25,000,000.00	
023800100101	33010100	70112	00050001150100	03101	50323105	DEVELOPMENT OF STATE STATISTICAL MASTER PLAN/ STATE STRATEGY DEVELOPMENT STATISTICS (SSDS)	46,000,000.00	46,000,000.00	0.00	46,000,000.00	
023800100101	33010109	70112	00050001150102	03101	50323105	Seminars/Workshop and conferences for producer and end users	5,000,000.00	5,000,000.00		5,000,000.00	

023800100101	33010113	70112	00050001150103	03101	50323105	Preparation and Production of Statistics Bill	3,000,000.00	3,000,000.00		3,000,000.00	
023800100101	32010405	70112	00130001150101	03101	50323105	Purchase of 1No. Toyota Hilux (Project vehicles)	25,000,000.00	25,000,000.00		25,000,000.00	
023800100101	33010113	70112	00130001150104	03101	50323105	Development/Implementation of State Strategy Development Statistics (SSDS)	5,000,000.00	5,000,000.00		5,000,000.00	
023800100101	33010118	70112	00130001150106	03101	50323105	Production of final state master plan document and circulation	3,000,000.00	3,000,000.00		3,000,000.00	
023800100101	33010110	70411	00130001150107	03101	50323105	Sensitization and Stakeholders Forum	3,000,000.00	3,000,000.00		3,000,000.00	
023800100101	33010109	70130	00130001150108	03101	50323105	Attendance at Meetings	2,000,000.00	2,000,000.00		2,000,000.00	
023800100101	33010100	70112	00120004880100	03101	50323105	GOVERNMENT CASH COUNTERPART CONTRIBUTION (GCCC)	8,821,000,000.00	2,000,000,000.00	0.00	2,000,000,000.00	
023800100101	33010121	70112	00120004880101	03101	50323105	UNICEF	129,000,000.00	150,000,000.00		150,000,000.00	150,000,000.00
023800100101	33010121	70112	00120004880102	03101	50323105	CGS/SDGs	2,000,000,000.00	50,000,000.00		50,000,000.00	50,000,000.00
023800100101	33010121	70112	00120004880103	03101	50323105	SEEFOR	50,000,000.00	0.00		0.00	
023800100101	33010121	70112	00120004880104	03101	50323105	HIV/AIDs	265,000,000.00	193,371,740.00	(80,000,000.00)	113,371,740.00	113,371,740.00
023800100101	33010121	70112	00120004880106	03101	50323105	Communication for Development					
023800100101	33010121	70112	00120004880108	03101	50323105	Child Protection	7,000,000.00	0.00		0.00	
023800100101	33010121	70112	00120004880111	03101	50323105	CSDP	150,000,000.00	50,000,000.00		50,000,000.00	50,000,000.00
023800100101	33010121	70112	00120004880112	03101	50323105	Social Protection	100,000,000.00	0.00		0.00	
023800100101	33010121	70112	00120004880113	03101	50323105	Good governance Project	30,000,000.00	0.00		0.00	
023800100101	33010121	70112	00120004880114	03101	50323105	UNDP 7th Country Program	80,000,000.00	40,000,000.00		40,000,000.00	
023800100101	33010121	70112	00120004880117	03101	50323105	AKRUWATSAN	220,000,000.00	74,000,000.00		74,000,000.00	74,000,000.00
023800100101	33010121	70112	00120004880119	03101	50323105	UNFPA	150,000,000.00	60,000,000.00		60,000,000.00	60,000,000.00
023800100101	33010121	70112	00120004880120	03101	50323105	Evidence and Communication for Development	3,000,000.00	0.00		0.00	
023800100101	33010121	70112	00120004880123	03101	50323105	UNITAR	50,000,000.00	10,000,000.00		10,000,000.00	
023800100101	33010121	70112	00120004880124	03101	50323105	UNIDO	20,000,000.00	10,000,000.00		10,000,000.00	
023800100101	33010121	70120	00120004880125	03101	50323105	Other UN Activities	50,000,000.00	0.00		0.00	
023800100101	33010121	70120	00120004880126	03101	50323105	Other World Bank /FGN/AKSG/LGA Activities and NNBS	30,000,000.00	5,000,000.00		5,000,000.00	
023800100101	33010121	70130	00120004880127	03101	50323105	FADAMA Additional financing	20,000,000.00	0.00		0.00	
023800100101	33010121	70950	00120004880128	03101	50323105	FGN & Other Education counterpart funds etc	50,000,000.00	0.00		0.00	

023800100101	32010522	70120	00120004880129	03101	50323105	Other EU programme Counterpart funding	85,000,000.00	220,628,260.00	(20,000,000.00)	200,628,260.00	
023800100101	32010212	70730	00120004880130	03101	50323105	Hospital Equipment		0.00		0.00	
023800100101	33010121	70410	00120004880131	03101	50323105	Global Fund/GLRA/GFATM/KNCV/Challenge TB/CRS/African	250,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
023800100101	33010121	70410	00120004880132	03101	50323105	UNESCO	20,000,000.00	0.00		0.00	
023800100101	33010121	70410	00120004880133	03101	50323105	UBEC-UBE/Intervention Fund	2,000,000.00	300,000,000.00		300,000,000.00	300,000,000.00
023800100101	33010121	70410	00120004880134	03101	50323105	USAID	60,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
023800100101	33010121	70410	00120004880135	03101	50323105	AK-RAAMP	50,000,000.00	70,000,000.00		70,000,000.00	70,000,000.00
023800100101	33010121	70410	00120004880136	03101	50323105	NEW MAP	2,800,000,000.00	400,000,000.00		400,000,000.00	
023800100101	33010121	70730	00120004880138	03101	50323105	SAVING ONE MILLION LIVES	50,000,000.00	0.00		0.00	
023800100101	33010121	70730	00120004880139	03101	50323105	WHO	100,000,000.00	0.00		0.00	
023800100101	33010121	70130	00120004880140	03101	50323105	Others	2,000,000,000.00	2,000,000.00	100,000,000.00	102,000,000.00	
023800100101	33010121	70130	00120004880141	03101	50323105	Basic Health Care Provision Fund	0.00	100,000,000.00		100,000,000.00	100,000,000.00
023800100101	33010121	70130	00120004880142	03101	50323105	Health Insurance Scheme Agency	0.00	250,000,000.00		250,000,000.00	250,000,000.00
023800100101	33010100	70112	00130001260100	03101	50323105	ECONOMIC SUMMIT/ DONOR CONFERENCE AND INFRASTRUCTURE SUMMIT	350,000,000.00	280,000,000.00	0.00	280,000,000.00	
023800100101	33010109	70112	00130001260101	03101	50323105	Hosting of Annual State Economic Summit	200,000,000.00	150,000,000.00		150,000,000.00	
023800100101	33010109	70112	00130001260102	03101	50323105	Hosting of Bilateral/Stakeholders conference on Alternative source of Revenue for Economic Development of Akwa Ibom State	50,000,000.00	50,000,000.00		50,000,000.00	
023800100101	33010109	70112	00130001260103	03101	50323105	Annual Contribution to BRACED Commission & Attendance at 2020 South South Economic Summit	30,000,000.00	30,000,000.00		30,000,000.00	
023800100101	33010110	70130	00130001260104	03101	50323105	Hosting of multilateral donors/Development partners forum	70,000,000.00	50,000,000.00		50,000,000.00	
023800100101	32010400	70133	00130003490100	03101	50323105	PURCHASE OF UTILITY VEHICLES/MOTOR CYCLES	150,000,000.00	150,000,000.00	0.00	150,000,000.00	
023800100101	32010405	70133	00130003490104	03101	50323105	Purchase of 1 No. Hiace Bus for the Ministry	50,000,000.00	50,000,000.00		50,000,000.00	
023800100101	32010405	70112	00130003490104	03101	50323105	Purchase of 2 No. Toyota Hilux	50,000,000.00	50,000,000.00		50,000,000.00	
023800100101	32010407	70133	00130003490105	03101	50323105	Purchase of 2No. Toyota Hilux for 2No. Zonal Offices	50,000,000.00	50,000,000.00		50,000,000.00	
	33010100					PREPARATION OF STATE MTEF, PREPARATION OF AKS CAPITAL ESTIMATES		0.00		0.00	

023800100101	33010110	70411	0013000595010 1	03101	50323105	Revision of existing State Economic Plan & Production of a new State Strategic Plan	20,000,000.00	20,000,000.00		20,000,000.00	
023800100101	33010110	70411	0013000595010 2	03101	50323105	Preparation/Printing /distribution of 2019 - 2021 FSP/MTEF	60,000,000.00	60,000,000.00		60,000,000.00	
023800100101	33010109	70411	0013000595010 3	03101	50323105	Facilitating the Preparation of LGAs Dev. Plan	30,000,000.00	30,000,000.00		30,000,000.00	
023800100101	33010110	70411	0013000595010 4	03101	50323105	Hosting of Bilateral discussion	20,000,000.00	20,000,000.00		20,000,000.00	
023800100101	33010110	70411	0013000595010 5	03101	50323105	Bench marking of MDAs	20,000,000.00	20,000,000.00		20,000,000.00	
023800100101	33010109	70411	0013000595010 6	03101	50323105	2021 Capital Budget Preparatory seminar for CEOs of MDAs and PRS Staff & Accountant	30,000,000.00	30,000,000.00		30,000,000.00	
	33010100					DEVELOPMENT OF MANPOWER PLAN FOR AKWA IBOM STATE					
023800100101	33010109	70130	0005000703010 1	03101	50323105	Capacity Building for Staff of SMC					
023800100101	33010121	70130	0005000703010 2	03101	50323105	Inauguration of LOGMU in 31 LGAs					
023800100101	32010405	70130	0005000703010 3	03101	50323105	Purchase of 1No Manpower survey Project Vehicle (Toyota Hilux)					
023800100101	33010114	70130	0005000703010 4	03101	50323105	Establishment of Labour market Information System (LMIS) for the State					
	33010110					Hosting and Attendamce at National and Zonal Conferences and state meetings					
023800100101	33010113	70130	0005000703010 6	03101	50323105	Job Content Analysis in Akwa Ibom State Public Service					
023800100101	33010113	70130	0005000703010 7	03101	50323105	Manpower Stock and Requirement study of AKS					
023800100101	33010113	70130	0005000703010 8	03101	50323105	Development and Employment Study of Micro Industry					
023800100101	33010100	70110	0013000707010 0	03101	50323105	AKWA IBOM STATE THIRTY YEARS DEVELOPMENT PLAN	150,000,000.00	150000000		150000000	
023800100101	33010118	70110	0013000707010 1	03101	50323105	Review of existing development plan	20,000,000.00	20000000		20000000	
023800100101	33010113	70130	0013000707010 3	03101	50323105	Collaborate with relevant stakeholder to produce a comprehensive low term plan	50,000,000.00	50000000		50000000	
023800100101	33010110	70130	0013000707010 4	03101	50323105	Organization and public forum	30,000,000.00	30000000		30000000	
023800100101	32020106	70130	0013000707010 5	03101	50323105	Secure legal backing for implementation	20,000,000.00	20000000		20000000	
023800100101	32020106	70130	0013000707010 6	03101	50323105	Publication & distribution of 2000 copies	30,000,000.00	30000000		30000000	
023800100101	33010100	70130	0013000708010 0	03101	50323105	PRODUCTIVITY MATTERS		0.00		0.00	
023800100101	33010110	70130	0013000708010 1	03101	50323105	Productivity improvement campaign award					
023800100101	33010114	70130	0013000708010 2	03101	50323105	Data collection & Publication/MIS					

023800100101	33010121	70130	00130007080103	03101	50323105	State Productivity Committee activities					
023800100101	33010109	70130	00130007080106	03101	50323105	Training of 5No Productivity Desk Officers					
023800100101	32020200	70130	00130007090100	03101	50323105	ACTIVITIES OF SDGS	1,365,000,000.00	705000000	0.00	705000000	
023800100101	32020208	70130	00130007090101	03101	50323105	Rehabilitation of 35Nos non-function solar power boreholes/Reticulation across the 31 LGAs	560,000,000.00	200000000		200000000	
023800100101	32010302	70130	00130007090102	03101	50323105	Construction/maintenance of incubating centre	200,000,000.00	100000000		100000000	
023800100101	33010116	70130	00130007090103	03101	50323105	Supply of Drugs to 31 LGAs PHC Operation base	120,000,000.00	100000000		100000000	
023800100101	33010109	70130	00130007090104	03101	50323105	Capacity building for SDGs Personnel	20,000,000.00	20000000		20000000	
023800100101	32010212	70130	00130007090105	03101	50323105	Supply of medical equipment to selected PHCs across the state	95,000,000.00	50000000		50000000	
023800100101	33010121	70130	00130007090106	03101	50323105	Advocacy & Community engagement in 31 LGAs	15,000,000.00	10000000		10000000	
023800100101	33010121	70130	00130007090107	03101	50323105	Provision of grant to 9 selected Agro-based cooperative society	5,000,000.00	5000000		5000000	
023800100101	32010602	70130	00130007090108	03101	50323105	Supply of Dual desk seater	50,000,000.00	20000000		20000000	
023800100101	33010113	70130	00130007090109	03101	50323105	Supply of Branded Exercise books to selected primary schools	25,000,000.00	25000000		25000000	
023800100101	32020212	70130	00130007090110	03101	50323105	Renovation of PHC across the state	250,000,000.00	150000000		150000000	
023800100101	32020208	70410	00130007090112	03101	50323105	Rehabilitation of Public boreholes tank stands and reticulation					
023800100101	32010601	70130	00130007090113	03101	50323105	Furnishing of SDGs office	25,000,000.00	25000000		25000000	
023800100101	33010100	70130	00050009760100	03101	50323105	TRAINING AND DEVELOPMENT OF PROFESSIONAL STAFF	310,000,000.00	180000000	0.00	180000000	
023800100101	33010109	70130	00050009760101	03101	50323105	Local Training, Seminars and conferences for Management and Staff	60,000,000.00	30000000		30000000	
023800100101	33010109	70130	00050009760102	03101	50323105	Oversea Capacity Building and Training of Staff and Management	100,000,000.00	50000000		50000000	
023800100101	33010109	70130	00050009760103	03101	50323105	Capacity Building for pooled staff in all MDAs, Hqtrs and Zonal Offices	150,000,000.00	100000000		100000000	
023800100101	33010100	70130	00130009910100	03101	50323105	MAY DAY CELEBRATION		0.00		0.00	
023800100101	33010110	70130	00130009910101	03101	50323105	Production of Vests and Caps					
023800100101	33010110	70130	00130009910102	03101	50323105	Transportation and Entertainment					
023800100101	33010110	70130	00130009910103	03101	50323105	Pre-workers Day Seminar, etc.					
023800100101	33010110	70130	00130009910104	03101	50323105	Media and Publicity					
023800100101	33010110	70130	00130009910105	03101	50323105	Grand Finale Celebration					

023800100101	33010100	70130	00130009920100	03101	50323105	INDUSTRIAL RELATIONS MATTERS					
023800100101	33010121	70130	00130009920101	03101	50323105	Labour Union Activities					
023800100101	33010109	70130	00130009920102	03101	50323105	Participation in ILO, UNESCO and OAFUU Annual Convention					
023800100101	33010109	70130	00130009920103	03101	50323105	NLC/TUC National Executive Conference					
023800100101	33010109	70130	00130009920104	03101	50323105	Resolution of Conflict in Public Corporation					
023800100101	33010100	70130	00130009930100	03101	50323105	RESTRUCTURING OF AKS PUBLIC SERVICE					
023800100101	33010113	70130	00130009930101	03101	50323105	Production and Implementation of blue print succession plan of staff for the replacement into different cadre of AKS Public Service					
023800100101	33010114	70130	00130009930102	03101	50323105	Draw a biometric between retirement and recruitment of Staff into Public Service					
023800100101	33010121	70130	00130009930103	03101	50323105	Advisory Liason with Parastatals					
023800100101	33010121	70130	00130009930104	03101	50323105	Restructuring of AKS Public Service					
023800100101	32020200	70130	00190010280100	03101	50323105	IBOM DEEP SEAPORT	18,607,665,000.00	1,500,000,000.00	-	1,500,000,000.00	
023800100101	32020204	70130	00190010280101	03101	50323105	Construction of deep Seaport facilities	16,837,665,000.00	530,000,000.00		530,000,000.00	530,000,000.00
023800100101	33010121	70130	00190010280102	03101	50323105	Registration of Port Development Management company	20,000,000.00	20,000,000.00		20,000,000.00	20,000,000.00
023800100101	32020204	70130	00190010280103	03101	50323105	Conduct of Survey /studies	500,000,000.00	300,000,000.00		300,000,000.00	300,000,000.00
023800100101	33010112	70130	00190010280104	03101	50323105	Payment to Consultant	1,000,000,000.00	500,000,000.00		500,000,000.00	500,000,000.00
023800100101	33010109	70130	00190010280105	03101	50323105	Attendance at meetings	250,000,000.00	150,000,000.00		150,000,000.00	150,000,000.00
023800100101	33010100	70130	00190010290100	03101	50323105	IBOM INDUSTRIAL CITY	8,500,000,000.00	1,500,000,000.00	-	1,500,000,000.00	
023800100101	33010121	70130	00190010290101	03101	50323105	Incorporation/Registration of IICDC	800,000,000.00	100,000,000.00		100,000,000.00	100,000,000.00
023800100101	33010121	70130	00190010290102	03101	50323105	Registration of IICDC with relevant federal Agencies / Authorities	500,000,000.00	200,000,000.00		200,000,000.00	200,000,000.00
023800100101	32020117	70130	00190010290103	03101	50323105	Construction of Ibom Industrial City Development Commission Office	2,500,000,000.00	200,000,000.00		200,000,000.00	200,000,000.00
023800100101	32020117	70130	00190010290104	03101	50323105	Development of Infrasture (access roads, within the city, electricity, water supply, etc	2,000,000,000.00	140,000,000.00		140,000,000.00	140,000,000.00
023800100101	32020117	70130	00190010290105	03101	50323105	Construction of City Gate	500,000,000.00	200,000,000.00		200,000,000.00	200,000,000.00
023800100101	32020117	70130	00190010290106	03101	50323105	Construction of model park	300,000,000.00	100,000,000.00		100,000,000.00	100,000,000.00
023800100101	32020117	70130	00190010290107	03101	50323105	Passage to Bill	500,000,000.00	100,000,000.00		100,000,000.00	100,000,000.00

023800100101	32020117	70130	00190010290108	03101	50323105	Construction of showroom	250,000,000.00	100,000,000.00		100,000,000.00	100,000,000.00
023800100101	33010112	70130	00190010290109	03101	50323105	Payment to Consultant	1,000,000,000.00	300,000,000.00		300,000,000.00	300,000,000.00
023800100101	32010405	70130	00190010290110	03101	50323105	Procurement of Project Vehicles(2 No. Hilux)	150,000,000.00	60,000,000.00		60,000,000.00	
023800100102						OFFICE OF THE PERMANENT SECRETARY	55,797,250.00	55,797,250.00		55,797,250.00	
						PERSONNEL COST	9,377,250.00	9,377,250.00		9,377,250.00	
023800100102	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	9,377,250.00	9,377,250.00		9,377,250.00	
023800100102	21010001	70131	000030000010101	02101	50323105	Basic Salaries	777,490.00	777,490.00		777,490.00	
023800100102	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	681,880.00	681,880.00		681,880.00	
023800100102	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	77,750.00	77,750.00		77,750.00	
023800100102	21010011	70131	000030000010111	02101	50323105	Responsibility Allowance	40,130.00	40,130.00		40,130.00	
023800100102	21010026	70131	000030000010126	02101	50323105	Corpers Allowance	7,800,000.00	7,800,000.00		7,800,000.00	
						OVERHEAD COST	46,420,000.00	18,420,000.00	0.00	18,420,000.00	
023800100102	22020200	70133	000020000000200	02101	50323105	UTILITIES	1,000,000.00	500,000.00	0.00	500,000.00	
023800100102	22020202	70133	000020000000202	02101	50323105	Telephone Charges	1,000,000.00	500,000.00		500,000.00	
023800100102	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	6,600,000.00	2,100,000.00	0.00	2,100,000.00	
023800100102	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	6,600,000.00	2,100,000.00		2,100,000.00	
023800100102	22020300	70133	000020000000030	02101	50323105	MATERIALS AND SUPPLIES	7,420,000.00	3,420,000.00	0.00	3,420,000.00	
023800100102	22020301	70133	0000200000000301	02101	50323105	Office Stationery / Computer Consumables	7,000,000.00	3,000,000.00		3,000,000.00	
023800100102	22020304	70133	0000200000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	420,000.00	420,000.00		420,000.00	
023800100102	22020400	70133	000020000000040	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	9,800,000.00	4,800,000.00	0.00	4,800,000.00	
023800100102	22020401	70133	0000200000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	6,000,000.00	3,000,000.00		3,000,000.00	
023800100102	22020402	70133	0000200000000402	02101	50323105	Maintenance of Office Furniture	3,800,000.00	1,800,000.00		1,800,000.00	
023800100102	22020500	70133	000020000000050	02101	50323105	TRAINING AND STAFF DEVELOPMENT	3,700,000.00	700,000.00	0.00	700,000.00	
023800100102	22020501	70133	0000200000000501	02101	50323105	Local Training	3,700,000.00	700,000.00		700,000.00	
023800100102	22021100	70133	000020000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	4,000,000.00	1,000,000.00	0.00	1,000,000.00	
023800100102	22021101	70133	000020000001101	02101	50323105	Entertainment at Meetings	4,000,000.00	1,000,000.00		1,000,000.00	
023800100102	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	6,300,000.00	2,300,000.00	0.00	2,300,000.00	

023800100102	22021007	70133	00002000001007	02101	50323105	Welfare Packages	2,800,000.00	800,000.00		800,000.00	
023800100102	22021021	70133	000020000001021	02101	50323105	Office and General	3,500,000.00	1,500,000.00		1,500,000.00	
023800100102	22020800	70133	000020000000800	02101	50323105	FUEL AND LUBRICANT - GENERAL	7,600,000.00	3,600,000.00	0.00	3,600,000.00	
023800100102	22020803	70133	000020000000803	02101	50323105	Plant / Generator Fuel Cost	7,600,000.00	3,600,000.00		3,600,000.00	
023800100103						ADMINISTRATION AND SUPPLIES DIRECTORATE	37,738,710.00	37,738,710.00		37,738,710.00	
						PERSONNEL COST	36,088,710.00	36,088,710.00		36,088,710.00	
023800100103	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	36,088,710.00	36,088,710.00		36,088,710.00	
023800100103	21010001	70131	000030000010101	02101	50323105	Basic Salaries	18,681,180.00	18,681,180.00		18,681,180.00	
023800100103	21010002	70131	000030000010102	02101	50323105	Overtime Payment	284,750.00	284,750.00		284,750.00	
023800100103	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	14,964,590.00	14,964,590.00		14,964,590.00	
023800100103	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	1,868,120.00	1,868,120.00		1,868,120.00	
023800100103	21010005	70131	000030000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00		5,000.00	
023800100103	21010006	70131	000030000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
						OVERHEAD COST	1,650,000.00	1,650,000.00		1,650,000.00	
023800100103	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	420,000.00	420,000.00		420,000.00	
023800100103	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	420,000.00	420,000.00		420,000.00	
023800100103	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	630,000.00	630,000.00		630,000.00	
023800100103	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	420,000.00	420,000.00		420,000.00	
023800100103	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	80,000.00	80,000.00		80,000.00	
023800100103	22020309	70133	000020000000309	02101	50323105	Uniforms and Other Clothings	130,000.00	130,000.00		130,000.00	
023800100103	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00		400,000.00	
023800100103	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00		200,000.00	
023800100103	22020402	70133	000020000000402	02101	50323105	Maintenance of Office Furniture	200,000.00	200,000.00		200,000.00	
023800100103	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00		200,000.00	
023800100103	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	200,000.00		200,000.00	
023800100104						ACCOUNT AND FINANCE DIRECTORATE	13,208,150.00	13,208,150.00		13,208,150.00	
						PERSONNEL COST	11,438,150.00	11,438,150.00		11,438,150.00	

023800100104	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	11,438,150.00	11,438,150.00		11,438,150.00	
023800100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,900,200.00	5,900,200.00		5,900,200.00	
023800100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,662,860.00	4,662,860.00		4,662,860.00	
023800100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	590,020.00	590,020.00		590,020.00	
023800100104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
						OVERHEAD COST	1,770,000.00	1,770,000.00		1,770,000.00	
023800100104	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	420,000.00	420,000.00		420,000.00	
023800100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	420,000.00	420,000.00		420,000.00	
023800100104	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	690,000.00	690,000.00		690,000.00	
023800100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00		400,000.00	
023800100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00		60,000.00	
023800100104	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	230,000.00	230,000.00		230,000.00	
023800100104	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	340,000.00	340,000.00		340,000.00	
023800100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00		200,000.00	
023800100104	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	140,000.00	140,000.00		140,000.00	
023800100104	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	320,000.00	320,000.00		320,000.00	
023800100104	22021021	70133	00002000001021	02101	50323105	Office and General	320,000.00	320,000.00		320,000.00	
023800100105						PLANNING, RESEARCH AND STATISTICS DIRECTORATE	43,977,360.00	43,977,360.00		43,977,360.00	
						PERSONNEL COST	43,977,360.00	43,977,360.00		43,977,360.00	
023800100105	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	43,977,360.00	43,977,360.00		43,977,360.00	
023800100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	22,316,070.00	22,316,070.00		22,316,070.00	
023800100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	18,289,410.00	18,289,410.00		18,289,410.00	
023800100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,231,610.00	2,231,610.00		2,231,610.00	
023800100105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,140,270.00	1,140,270.00		1,140,270.00	
						OVERHEAD COST					
023800100105	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT					
023800100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others					

023800100105	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES					
023800100105	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables					
023800100105	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate					
023800100105	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES					
023800100105	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment					
023800100105	22020402	70133	000020000000402	02101	50323105	Maintenance of Office Furniture					
023800100105	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL					
023800100105	22021021	70133	000020000001021	02101	50323105	Office and General					
023800100106						STATISTICS DIRECTORATE	75,852,830.00	75,852,830.00		75,852,830.00	
						PERSONNEL COST	67,652,830.00	67,652,830.00		67,652,830.00	
023800100106	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	67,652,830.00	67,652,830.00		67,652,830.00	
023800100106	21010001	70131	000030000010101	02101	50323105	Basic Salaries	34,782,490.00	34,782,490.00		34,782,490.00	
023800100106	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	28,519,440.00	28,519,440.00		28,519,440.00	
023800100106	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	3,478,250.00	3,478,250.00		3,478,250.00	
023800100106	21010006	70131	000030000010106	02101	50323105	Domestic Servant	855,200.00	855,200.00		855,200.00	
023800100106	21010011	70131	000030000010111	02101	50323105	Responsibility Allowance	17,450.00	17,450.00		17,450.00	
						OVERHEAD COST	8,200,000.00	8,200,000.00		8,200,000.00	
023800100106	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,600,000.00	1,600,000.00		1,600,000.00	
023800100106	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,600,000.00	1,600,000.00		1,600,000.00	
023800100106	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	1,400,000.00	1,400,000.00		1,400,000.00	
023800100106	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00		1,000,000.00	
023800100106	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	400,000.00	400,000.00		400,000.00	
023800100106	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,150,000.00	2,150,000.00		2,150,000.00	
023800100106	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,300,000.00	1,300,000.00		1,300,000.00	
023800100106	22020402	70133	000020000000402	02101	50323105	Maintenance of Office Furniture	850,000.00	850,000.00		850,000.00	
023800100106	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	3,050,000.00	3,050,000.00		3,050,000.00	
023800100106	22021003	70133	000020000001003	02101	50323105	Publicity and Advertisement	2,100,000.00	2,100,000.00		2,100,000.00	

023800100106	22021021	70133	0000200000102 1	02101	50323105	Office and General	950,000.00	950,000.00		950,000.00	
023800100109						INTERNATIONAL COOPERATION DIRECTORATE	15,902,340.00	15,902,340.00		15,902,340.00	
						PERSONNEL COST	10,042,340.00	10,042,340.00		10,042,340.00	
023800100109	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	10,042,340.00	10,042,340.00		10,042,340.00	
023800100109	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	5,130,600.00	5,130,600.00		5,130,600.00	
023800100109	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	4,113,610.00	4,113,610.00		4,113,610.00	
023800100109	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	513,060.00	513,060.00		513,060.00	
023800100109	21010006	70131	0000300001010 6	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
						OVERHEAD COST	5,860,000.00	5,860,000.00		5,860,000.00	
023800100109	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	1,500,000.00	1,500,000.00		1,500,000.00	
023800100109	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	1,500,000.00	1,500,000.00		1,500,000.00	
023800100109	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	1,060,000.00	1,060,000.00		1,060,000.00	
023800100109	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00		900,000.00	
023800100109	22020304	70133	0000200000030 4	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	160,000.00	160,000.00		160,000.00	
023800100109	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,800,000.00	2,800,000.00		2,800,000.00	
023800100109	22020401	70133	0000200000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,900,000.00	1,900,000.00		1,900,000.00	
023800100109	22020402	70133	0000200000040 2	02101	50323105	Maintenance of Office Furniture	900,000.00	900,000.00		900,000.00	
023800100109	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00		500,000.00	
023800100109	22021021	70133	0000200000102 1	02101	50323105	Office and General	500,000.00	500,000.00		500,000.00	
023800100110						PROGRAMME MONITORING	14,467,410.00	14,467,410.00		14,467,410.00	
						PERSONNEL COST	10,987,410.00	10,987,410.00		10,987,410.00	
023800100110	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	10,987,410.00	10,987,410.00		10,987,410.00	
023800100110	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	5,370,360.00	5,370,360.00		5,370,360.00	
023800100110	21010002	70131	0000300001010 2	02101	50323105	Overtime Payment	23,450.00	23,450.00		23,450.00	
023800100110	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	4,201,370.00	4,201,370.00		4,201,370.00	
023800100110	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	537,030.00	537,030.00		537,030.00	
023800100110	21010006	70131	0000300001010 6	02101	50323105	Domestic Servant	855,200.00	855,200.00		855,200.00	
						OVERHEAD COST	3,480,000.00	3,480,000.00		3,480,000.00	
023800100110	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	900,000.00	900,000.00		900,000.00	

023800100110	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	900,000.00	900,000.00		900,000.00	
023800100110	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	960,000.00	960,000.00		960,000.00	
023800100110	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00		800,000.00	
023800100110	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	160,000.00	160,000.00		160,000.00	
023800100110	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,120,000.00	1,120,000.00		1,120,000.00	
023800100110	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	800,000.00	800,000.00		800,000.00	
023800100110	22020402	70133	000020000000402	02101	50323105	Maintenance of Office Furniture	320,000.00	320,000.00		320,000.00	
023800100110	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00		500,000.00	
023800100110	22021021	70133	000020000001021	02101	50323105	Office and General	500,000.00	500,000.00		500,000.00	
023800100111						ECONOMIC PLANNING AND POLICY DIRECTORATE	8,200,000.00	8,200,000.00		8,200,000.00	
						OVERHEAD COST	8,200,000.00	8,200,000.00		8,200,000.00	
023800100111	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,900,000.00	1,900,000.00		1,900,000.00	
023800100111	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,900,000.00	1,900,000.00		1,900,000.00	
023800100111	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	1,900,000.00	1,900,000.00		1,900,000.00	
023800100111	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	1,500,000.00	1,500,000.00		1,500,000.00	
023800100111	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	400,000.00	400,000.00		400,000.00	
023800100111	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,750,000.00	2,750,000.00		2,750,000.00	
023800100111	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,600,000.00	1,600,000.00		1,600,000.00	
023800100111	22020402	70133	000020000000402	02101	50323105	Maintenance of Office Furniture	1,150,000.00	1,150,000.00		1,150,000.00	
023800100111	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,650,000.00	1,650,000.00		1,650,000.00	
023800100111	22021021	70133	000020000001021	02101	50323105	Office and General	1,650,000.00	1,650,000.00		1,650,000.00	
023800100113						DIRECTORATE OF MANPOWER PLANNING					
						OVERHEAD COST					
023800100113	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT					
023800100113	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others					
023800100113	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES					
023800100113	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables					

023800100113	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate					
023800100113	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES					
023800100113	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment					
023800100113	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment					
023800100113	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT					
023800100113	22020501	70133	00002000000501	02101	50323105	Local Training					
023800100113	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY					
023800100113	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings					
023800100113	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL					
023800100113	22021021	70133	00002000001021	02101	50323105	Office and General					
023800100114						DIRECTORATE OF LABOUR AND PRODUCTIVITY					
						OVERHEAD COST					
023800100114	22020200	70133	00002000000200	02101	50323105	UTILITIES					
023800100114	22020202	70133	00002000000202	02101	50323105	Telephone Charges					
023800100114	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT					
023800100114	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others					
023800100114	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES					
023800100114	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables					
023800100114	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate					
023800100114	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES					
023800100114	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment					
023800100114	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment					
023800100114	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT					
023800100114	22020501	70133	00002000000501	02101	50323105	Local Training					
023800100114	22020700	70133	00002000000700	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES					
023800100114	22020701	70133	00002000000701	02101	50323105	Financial Consulting					

023800100114	22021100	70133	000020000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY					
023800100114	22021101	70133	000020000001101	02101	50323105	Entertainment at Meetings					
023800100114	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL					
023800100114	22021021	70133	000020000001021	02101	50323105	Office and General					
						EKET (PLANNING OFFICE)					
						OVERHEAD COST	780,000.00	360,000.00	0.00	360,000.00	
023800100201	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	320,000.00	100,000.00	0.00	100,000.00	
023800100201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	320,000.00	100,000.00		100,000.00	
023800100201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00	0.00	100,000.00	
023800100201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
023800100201	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	160,000.00	0.00	160,000.00	
023800100201	22021021	70133	000020000001021	02101	50323105	Office and General	260,000.00	160,000.00		160,000.00	
						EKET (STATISTICS OFFICE)					
						OVERHEAD COST	780,000.00	360,000.00	0.00	360,000.00	
023800100202	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	320,000.00	100,000.00	0.00	100,000.00	
023800100202	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	320,000.00	100,000.00		100,000.00	
023800100202	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00	0.00	100,000.00	
023800100202	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
023800100202	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	160,000.00	0.00	160,000.00	
023800100202	22021021	70133	000020000001021	02101	50323105	Office and General	260,000.00	160,000.00		160,000.00	
						UYO (PLANNING OFFICE)					
						OVERHEAD COST	780,000.00	360,000.00	0.00	360,000.00	
023800100301	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	320,000.00	100,000.00	0.00	100,000.00	
023800100301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	320,000.00	100,000.00		100,000.00	
023800100301	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00	0.00	100,000.00	
023800100301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
023800100301	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	160,000.00	0.00	160,000.00	
023800100301	22021021	70133	000020000001021	02101	50323105	Office and General	260,000.00	160,000.00		160,000.00	
						UYO (STATISTICS OFFICE)					
						OVERHEAD COST	780,000.00	360,000.00	0.00	360,000.00	

023800100302	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	320,000.00	100,000.00	0.00	100,000.00	
023800100302	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	320,000.00	100,000.00		100,000.00	
023800100302	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00	0.00	100,000.00	
023800100302	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
023800100302	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	160,000.00	0.00	160,000.00	
023800100302	22021021	70133	000020000001021	02101	50323105	Office and General	260,000.00	160,000.00		160,000.00	
						IKOT EKPENE (PLANNING OFFICE)					
						OVERHEAD COST	780,000.00	360,000.00	0.00	360,000.00	
023800100401	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	320,000.00	100,000.00	0.00	100,000.00	
023800100401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	320,000.00	100,000.00		100,000.00	
023800100401	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00	0.00	100,000.00	
023800100401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
023800100401	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	160,000.00	0.00	160,000.00	
023800100401	22021021	70133	000020000001021	02101	50323105	Office and General	260,000.00	160,000.00		160,000.00	
						IKOT EKPENE (STATISTICS OFFICE)					
						OVERHEAD COST	780,000.00	360,000.00	0.00	360,000.00	
023800100402	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	320,000.00	100,000.00	0.00	100,000.00	
023800100402	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	320,000.00	100,000.00		100,000.00	
023800100402	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00	0.00	100,000.00	
023800100402	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
023800100402	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	160,000.00	0.00	160,000.00	
023800100402	22021021	70133	000020000001021	02101	50323105	Office and General	260,000.00	160,000.00		160,000.00	
						SUMMARY					
						Revenue	1,000,000,000.00	1,000,000,000.00		1,000,000,000.00	
						Capital Receipts	50,000,000,000.00	30,000,000,000.00	0.00	30,000,000,000.00	
						TOTAL	51,000,000,000.00	31,000,000,000.00		31,000,000,000.00	
						Personnel Cost	196,599,850.00	196,599,850.00		196,599,850.00	
						Overhead Cost	146,180,000.00	88,660,000.00	0.00	88,660,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	342,779,850.00	285,259,850.00	0.00	285,259,850.00	
						Capital Expenditure	39,387,665,000.00	7,549,000,000.00	0.00	7,549,000,000.00	
						TOTAL MINISTRY OF ECONOMIC DEVELOPMENT AND IBOM DEEP SEA PORT	39,730,444,850.00	7,834,259,850.00	0.00	7,834,259,850.00	

	AKWA IBOM STATE CHART OF ACCOUNT 2020											
	ECONOMIC											
	MINISTRY OF FINANCE											
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020		
022000100100						MINISTRY OF FINANCE	20,424,597,640.00	10,538,477,640.00	-	10,538,477,640.00		
022000100100	12021103	00000	00000000000000 0	02101	50323105	TOTAL REVENUE	250,000,000.00	250,000,000.00		250,000,000.00		
						OFFICE OF THE COMMISSIONER	85,485,000,000.00	85,485,000,000.00		85,485,000,000.00		
022000100101	12021100	00000	00000000000000 0	02101	50323105	Investment Income	250,000,000.00	250,000,000.00		250,000,000.00		
022000100101	12021103	00000	00000000000000 0	02101	50323105	Investment Income	250,000,000.00	250,000,000.00		250,000,000.00		
						CAPITAL RECEIPTS	85,235,000,000.00	74,001,400,000.00	(4,276,386,280)	69,725,013,720.00		
022000100101	14030100	00000	00000000000000 0	02101	50323105	Domestic Loans / Borrowings Receipts	34,235,000,000.00	34,235,000,000.00		34,235,000,000.00		
022000100101	14030101	00000	00000000000000 0	02101	50323105	Internal Loan	34,235,000,000.00	42,401,400,000.00	(4,276,386,280)	38,125,013,720.00		
022000100101	14020100	00000	00000000000000 0	02101	50323105	Other Capital Receipts	51,000,000,000.00	51,000,000,000.00		51,000,000,000.00		
022000100101	14020103	00000	00000000000000 0	02101	50323105	Privatization of State Own Enterprise / Investment Income	1,000,000,000.00	600,000,000.00		600,000,000.00		
022000100101	14020104	00000	00000000000000 0	02101	50323105	Exceptional/Extra-ordinary Income		0.00		0.00		
022000100101	14020105	00000	00000000000000 0	02101	50323105	Refunds from excess loan deduction and other exceptional Income	50,000,000,000.00	30,000,000,000.00		30,000,000,000.00		
022000100101	14020106	00000	00000000000000 0	02101	50323105	Stabilization Account		1,000,000,000.00		1,000,000,000.00		
						RECURRENT EXPENDITURE	5,424,597,640.00	5,424,597,640.00		5,424,597,640.00		
						PERSONNEL COST	209,867,640.00	209,867,640.00		209,867,640.00		
022000100101						OFFICE OF THE COMMISSIONER	20,022,933,080.00	20,022,933,080.00		20,022,933,080.00		
						PERSONNEL COST	11,423,080.00	11,423,080.00		11,423,080.00		
022000100101	21010000	70131	00003000001010 0	02101	50323105	SALARIES AND WAGES	11,423,080.00	11,423,080.00		11,423,080.00		
022000100101	21010001	70131	00003000001010 1	02101	50323105	Basic Salaries	5,546,230.00	5,546,230.00		5,546,230.00		
022000100101	21010002	70131	00003000001010 2	02101	50323105	Overtime Payment	87,860.00	87,860.00		87,860.00		
022000100101	21010003	70131	00003000001010 3	02101	50323105	Consolidated Allowances	3,838,910.00	3,838,910.00		3,838,910.00		
022000100101	21010004	70131	00003000001010 4	02101	50323105	Annual Leave Grant	554,620.00	554,620.00		554,620.00		
022000100101	21010008	70131	00003000001010 8	02101	50323105	Inducement	1,295,300.00	1,295,300.00		1,295,300.00		
022000100101	21010011	70131	00003000001011 1	02101	50323105	Responsibility Allowance	100,160.00	100,160.00		100,160.00		
						OVERHEAD COST	3,011,510,000.00	2,421,510,000.00	-	2,421,510,000.00		
022000100101	22020200	70133	00002000000020 0	02101	50323105	UTILITIES	2,000,000.00	2,000,000.00	-	2,000,000.00		
022000100101	22020201	70133	00002000000020 1	02101	50323105	Electricity Charges	2,000,000.00	2,000,000.00		2,000,000.00		

022000100101	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	66,000,000.00	30,000,000.00		-	30,000,000.00	
022000100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	66,000,000.00	30,000,000.00			30,000,000.00	
022000100101	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	7,900,000.00	7,900,000.00		-	7,900,000.00	
022000100101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	6,800,000.00	6,800,000.00			6,800,000.00	
022000100101	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	1,100,000.00	1,100,000.00			1,100,000.00	
022000100101	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	20,200,000.00	15,200,000.00		-	15,200,000.00	
022000100101	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	15,000,000.00	10,000,000.00			10,000,000.00	
022000100101	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	5,200,000.00	5,200,000.00			5,200,000.00	
022000100101	22030100	70133	000020000001400	02101	50323105	STAFF LOAN AND ADVANCES	780,000,000.00	280,000,000.00		-	280,000,000.00	
022000100101	22030106	70133	000020000001406	02101	50323105	Motor Vehicle Advances	780,000,000.00	280,000,000.00			280,000,000.00	
022000100101	22021100	70133	000020000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	22,200,000.00	17,200,000.00		-	17,200,000.00	
022000100101	22021101	70133	000020000001101	02101	50323105	Entertainment at Meetings	22,200,000.00	17,200,000.00			17,200,000.00	
022000100101	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	10,200,000.00	10,200,000.00		-	10,200,000.00	
022000100101	22021003	70133	000020000001003	02101	50323105	Publicity and Advertisement	6,800,000.00	6,800,000.00			6,800,000.00	
022000100101	22021021	70133	000020000001021	02101	50323105	Office and General	3,400,000.00	3,400,000.00			3,400,000.00	
022000100101	22020600	70133	000020000000600	02101	50323105	OTHER SERVICES	103,010,000.00	59,010,000.00		-	59,010,000.00	
022000100101	22020606	70133	000020000000606	02101	50323105	Internal Audit Expenses	2,310,000.00	2,310,000.00			2,310,000.00	
022000100101	22020636	70133	000020000000636	02101	50323105	Capacity Building and Staff Development	55,700,000.00	51,700,000.00			51,700,000.00	
022000100101	22020639	70133	000020000000639	02101	50323105	Provision for Fitch Rating	45,000,000.00	5,000,000.00			5,000,000.00	
022000100101	22021100	70133	000020000001300	02101	50323105	MARGIN FOR INCREASED COSTS / EMERGENCY PROVISION	2,000,000,000.00	2,000,000,000.00		-	2,000,000,000.00	
022000100101	22021172	70133	000020000001301	02101	50323105	Margin for Increased Cost / Emergency provision (Reserved Vote)	2,000,000,000.00	2,000,000,000.00			2,000,000,000.00	
						CONSOLIDATED REVENUE FUND CHARGES	2,000,000,000.00	2,000,000,000.00			2,000,000,000.00	
022000100101	21030000	70131	000400000000000	02101	50323105	CONSOLIDATED REVENUE FUND CHARGES	2,000,000,000.00	1,500,000,000.00		-	1,500,000,000.00	
022000100101	21030019	70131	000400000000009	02101	50323105	Contractual Liability	2,000,000,000.00	1,500,000,000.00			1,500,000,000.00	
						CAPITAL EXPENDITURE	15,000,000,000.00	6,236,880,000.00		-	6,236,880,000.00	

022000100101	31090100	70411	00120001730100	03101	50323105	GOVERNMENT PARTICIPATION IN EQUITY SHARES/SHARES PURCHASE SCHEME FOR CIVIL SERVANTS	1,263,120,000.00	500,000,000.00		-	500,000,000.00	
022000100101	31090101	70411	00120001730102	03101	50323105	Acquisition of right issues in companies which govt. has substantial investment						
022000100101	31090101	70411	00120001730103	03101	50323105	Purchase of shares in viable and privatized companies						
022000100101	31090101	70130	00120001730104	03101	50323105	Purchase of 500,000 unit of shares at N200.00 per share in the soon to be privitized MTN						
022000100101	33010121	70130	00120001730105	03101	50323105	Recapitalization of Akwa Ibom Savings and Loans	1,263,120,000.00	500,000,000.00			500,000,000.00	
022000100101	32010611	70320	00130001730101	03101	50323105	Purchase of Fire proof safe for custody of share certificate and Government policy document						
022000100101	31090101	70411	00130001730104	03101	50323105	Loan to workers to purchase their shares						
022000100101	33010109	70411	00130001730105	03101	50323105	Training of MOF staff on equity port folio management						
022000100101	32020100	70610	00060004890100	03101	50323105	STAFF HOUSING SCHEME	98,000,000.00	98,000,000.00		-	98,000,000.00	
022000100101	32020102	70610	00060004890101	03101	50323105	Granting of housing loan to 150 Participants	14,000,000.00	14,000,000.00			14,000,000.00	
022000100101	32020102	70130	00060004890103	03101	50323105	Granting of housing loans to 27 Nos. participants						
022000100101	32020102	70130	00060004890104	03101	50323105	Granting of housing loans to 39 Nos. participants	58,500,000.00	58,500,000.00			58,500,000.00	
022000100101	32020102	70130	00060004890105	03101	50323105	Granting of housing loans to 25Nos. participants	20,000,000.00	20,000,000.00			20,000,000.00	
022000100101	33010114	70130	00060004890106	03101	50323105	Automation of Staff housing Scheme	5,500,000.00	5,500,000.00			5,500,000.00	
022000100101	33010100	70411	00050002300100	03101	50323105	MINISTRY OF FINANCE RESEARCH LIBRARY/REFERENCE RESOURCES	13,000,000.00	13,000,000.00		-	13,000,000.00	
022000100101	33010113	70411	00050002300101	03101	50323105	Purchase of Library and Journal Books on various disciplines	2,500,000.00	2,500,000.00			2,500,000.00	
022000100101	33010114	70130	00050002300106	03101	50323105	Upgrading of Finance website, cyber cafe management and internet subscription	8,000,000.00	8,000,000.00			8,000,000.00	
022000100101	32010601	70610	00060002300102	03101	50323105	Provision of Library equipment (reading tables, carrels and cabinets)	2,500,000.00	2,500,000.00			2,500,000.00	
022000100101	32020100	70130	00000000000000	03101	50323105	INTER-MINISTERIAL DIRECT LABOUR (SPECIAL PROJECTS)	13,000,000,000.00	5,000,000,000.00		-	5,000,000,000.00	
022000100101	32020111	70130	000000000000001	03101	50323105	Construction of Civil centres/Town Halls	250,000,000.00	230,000,000.00			230,000,000.00	
022000100101	32010207	70130	000000000000001	03101	50323105	Electrification projects	2,500,000,000.00	1,500,000,000.00			1,500,000,000.00	
022000100101	32010208	70130	000000000000001	03101	50323105	Mini-water projects	630,000,000.00	250,000,000.00			250,000,000.00	250,000,000.00
022000100101	32010601	70130	000000000000001	03101	50323105	Provision of Dual Desks	750,000,000.00	250,000,000.00			250,000,000.00	

022000100101	32020212	70740	000000000000001	03101	50323105	Renovation of health centers	3,070,000,000.00	1,470,000,000.00		1,470,000,000.00	1,470,000,000.00
022000100101	32020212	70474	00060004980101	03101	50323105	Renovation of schools	5,800,000,000.00	1,300,000,000.00		1,300,000,000.00	
022000100101	41010100	70112	00060003870100	03101	50323105	SETTLEMENT OF LIABILITIES OF AKWA IBOM COMMUNITY PROJECT (AKCBUDP) PHASE I (WORLD BANK ASSISTED)					
022000100101	41010104	70112	00060003870106	03101	50323105	Payment of contractual indebtedness to CCECC (Nig) Ltd.					
022000100101	41040104	70112	00060003870107	03101	50323105	Payment for other liabilities					
022000100101	32020200	70474	00060004600100	03101	50323105	AKWA IBOM COMMUNITY BASED URBAN DEVELOPMENT PROJECT (AKCBUDP) PHASE II (WORLD BANK ASSISTANT)	50,000,000.00	50,000,000.00	-	50,000,000.00	
022000100101	32020208	70474	00060004600101	03101	50323105	Rehabilitation of 1No. Motorized Water Headwork at Nkemba Street, Iboko, Uyo	8,000,000.00	8,000,000.00		8,000,000.00	
022000100101	41040104	70474	00060004600102	03101	50323105	Payment of Contractual Liabilities to CCECC (Nig) Ltd	10,000,000.00	10,000,000.00		10,000,000.00	
022000100101	32010208	70130	00060004600103	03101	50323105	Rehabilitation of 1No. motorized water headwork at Akpan Essien street, Oku Uyo	8,000,000.00	8,000,000.00		8,000,000.00	
022000100101	32010208	70130	00060004600104	03101	50323105	Rehabilitation of 1No. motorized water headwork at Uko Eshiet street, Ikot Udoro, Oku Uyo	8,000,000.00	8,000,000.00		8,000,000.00	
022000100101	32010208	70130	00060004600105	03101	50323105	Rehabilitation of 1No. motorized water headwork at Ikot Idem street, Ikot Obio Atai, Itu	8,000,000.00	8,000,000.00		8,000,000.00	
022000100101	32010208	70130	00060004600106	03101	50323105	Rehabilitation of 1No. motorized water headwork at Itu road, Ikot Mbondeltam, Itu LGA	8,000,000.00	8,000,000.00		8,000,000.00	
022000100101	33010100	70131	00110002490100	03101	50323105	OTHER ACTIVITIES IN MINISTRY OF FINANCE	404,500,000.00	404,500,000.00	-	404,500,000.00	
022000100101	33010114	70131	00110002490101	03101	50323105	Salaries Verification in AKS Public Service.	80,534,000.00	80,534,000.00		80,534,000.00	
022000100101	33010113	70460	00110002490104	03101	50323105	Production of quarterly Finance policy digest/news /statistics	60,500,000.00	60,500,000.00		60,500,000.00	
022000100101	33010113	70460	00110002490105	03101	50323105	Review/Updating of financial regulations	66,466,000.00	66,466,000.00		66,466,000.00	
022000100101	33010121	70130	00110002490106	03101	50323105	Development/Institutionalization of price checker	20,000,000.00	20,000,000.00		20,000,000.00	
022000100101	33010114	70460	00130002490106	03101	50323105	Fiscal Policies Management and Budget Presentation/Breakdown activities	120,000,000.00	120,000,000.00		120,000,000.00	
022000100101	32020101	70133	00130002490106	03101	50323105	Fumigation of MOF premises	12,000,000.00	12,000,000.00		12,000,000.00	
022000100101	33010113	70133	00130002490107	03101	50323105	Printing of Annual Report of MOF	35,000,000.00	35,000,000.00		35,000,000.00	
022000100101	33010114	70460	00130002490108	03101	50323105	Data Bank Activities of the Ministry	10,000,000.00	10,000,000.00		10,000,000.00	

022000100101	33010100	70112	0002000203010 0	03101	50323105	MANAGEMENT OF GOVERNMENT INVESTMENT	23,000,000.00	23,000,000.00	-	23,000,000.00	
022000100101	33010110	70112	0002000203010 1	03101	50323105	Investment road show					
022000100101	33010110	70133	0002000203010 2	03101	50323105	Enlightenment Programme on Radio/Television					
022000100101	33010110	70130	0002000203010 3	03101	50323105	Monthly Financial and Investment Advisory on Radio and Newspaper	2,000,000.00	2,000,000.00		2,000,000.00	
022000100101	33010110	70130	0002000203010 4	03101	50323105	Business and Youth Entrepreneurship show on major Network eg AKBC, Channels Television to generate conducive business environment in Akwa Ibom State	4,000,000.00	4,000,000.00		4,000,000.00	
022000100101	33010113	70130	0002000203010 5	03101	50323105	Preparation of Business climate nationally and internationally for continuous revenue bond floatation	3,000,000.00	3,000,000.00		3,000,000.00	
022000100101	31090101	70130	0002000203010 6	03101	50323105	Annual subscription fee to CSCS to have access in Government Account with Stockbrokers	4,000,000.00	4,000,000.00		4,000,000.00	
022000100101	33010111	70130	0002000203010 7	03101	50323105	Monitoring of State Government Investment/Collation of Data assessment and evaluation to ensure adequate returns	10,000,000.00	10,000,000.00		10,000,000.00	
022000100101	32010400	70133	0013000349010 0	03101	50323105	PURCHASE OF MOTOR VEHICLES					
022000100101	32010407	70133	0013000349010 1	03101	50323105	10 No. Motorcycles					
022000100101	32010405	70133	0013000349010 1	03101	50323105	Purchase of 3No Toyota hilux van					
022000100101	32010500	70610	0006000172010 0	03101	50323105	GENERAL PURCHASE OF OFFICE FURNITURE AND EQUIPMENT FOR MINISTRY OF FINANCE HEADQUATERS AND ITS SERVICE UNITS	13,080,000.00	13,080,000.00	-	13,080,000.00	
022000100101	32010501	70610	0006000172011 1	03101	50323105	Purchase of Office furniture	7,550,000.00	7,550,000.00		7,550,000.00	
022000100101	32010501	70610	0006000172011 2	03101	50323105	Purchase of Office equipment	5,530,000.00	5,530,000.00		5,530,000.00	
022000100101	33010100	70133	0002000006010 0	03101	50323105	ACTIVITIES OF THE STATE DUE PROCESS OFFICE					
022000100101	33010110	70133	0002000006010 7	03101	50323105	Sensitization, promotion and education on public procurement issues.					
022000100101	33010109	70112	0005000006010 2	03101	50323105	Due process office staff training					
022000100101	32020101	70610	0006000006010 4	03101	50323105	Due process office furnishing					
022000100101	33010114	70460	0011000006010 5	03101	50323105	Due process office Data Bank					
022000100101	33010113	70112	0013000006010 1	03101	50323105	Production/printing of public procurement manuals, tender forms and evaluation documents					

022000100101	33010111	70411	00130000060103	03101	50323105	Monitoring and Evaluation					
022000100101	32010405	70133	00130000060106	03101	50323105	Due process office operational vehicles					
022000100101	33010100	70460	00110004590100	03101	50323105	UPGRADING OF DATABASE OF PRIMARY SCHOOL TEACHERS PHASE II (BIOMETRICS)					
022000100101	33010114	70460	00110004590107	03101	50323105	For Upgrading of Data Base of Primary school Teachers (Phase II Biometrics)					
022000100101	33010100	70460	00110004590100	03101	50323105	UPGRADING OF DATABASE AND REVALIDATION/PERSONNEL AUDIT FOR STATE CIVIL SERVICE/PUBLIC SERVICE	37,500,000.00	37,500,000.00	-	37,500,000.00	
022000100101	33010114	70460	00110004590106	03101	50323105	Preparation of forms and template for 31,500 staff in 104 MDAs	2,200,000.00	2,200,000.00		2,200,000.00	
022000100101	33010109	70130	00110004590108	03101	50323105	Training of staff to carry out the revalidation exercise	5,500,000.00	5,500,000.00		5,500,000.00	
022000100101	33010114	70130	00110004590110	03101	50323105	Development and institutionalization of Personnel Audit central portal	3,500,000.00	3,500,000.00		3,500,000.00	
022000100101	33010114	70130	00110004590111	03101	50323105	Revalidation Exercise/mobility in MDAs	15,000,000.00	15,000,000.00		15,000,000.00	
022000100101	33010113	70130	00110004590112	03101	50323105	Preparation of Report (including Stationeries)	5,000,000.00	5,000,000.00		5,000,000.00	
022000100101	32010501	70130	00110004590113	03101	50323105	Purchase and Insatallation of 10No. laptops	3,000,000.00	3,000,000.00		3,000,000.00	
022000100101	33010117	70130	00110004590114	03101	50323105	Development/Installation of personnel Audit Software	3,300,000.00	3,300,000.00		3,300,000.00	
022000100101	33010100	70112	00050000610100	03101	50323105	CAPACITY BUILDING AND STAFF DEVELOPMENT	55,700,000.00	55,700,000.00	-	55,700,000.00	
022000100101	33010109	70112	00050000610108	03101	50323105	Conduct of Overseas training	4,000,000.00	4,000,000.00		4,000,000.00	
022000100101	33010109	70112	00050000610109	03101	50323105	Capacity building/conferences for 15 No. staff on Planning, Research, Statistical analysis and budget formulation	6,250,000.00	6,250,000.00		6,250,000.00	
022000100101	33010109	70112	00050000610109	03101	50323105	Capacity building/conferences for 5 No. Staff on investment analysis and profile management	1,750,000.00	1,750,000.00		1,750,000.00	
022000100101	33010109	70112	00050000610110	03101	50323105	Local Training/Workshops/Seminars in area of policy Formulation/Accounting/Finance Administration, Planning, Statistics, Information, Communication and Technology (ICT) Auditing etc for overall Staff development					
022000100101	33010109	70112	00050000610111	03101	50323105	Capacity building/conferences for 5 No. Staff on debt management process/sustainability analysis	1,700,000.00	1,700,000.00		1,700,000.00	
022000100101	33010109	70130	00050000610112	03101	50323105	Capacity building/conferences for 30 No. staff on public finance management	9,000,000.00	9,000,000.00		9,000,000.00	

022000100101	33010109	70130	00050000610113	03101	50323105	Capacity building/conferences for 40 No. staff on ICT courses	15,000,000.00	15,000,000.00		15,000,000.00	
022000100101	33010109	70130	00050000610114	03101	50323105	Capacity building/conferences for 20 No. Staff on secretarial, administration and operational management	5,000,000.00	5,000,000.00		5,000,000.00	
022000100101	33010109	70130	00050000610115	03101	50323105	Capacity building/conferences for 25 No. staff on clerical/registry duties	5,000,000.00	5,000,000.00		5,000,000.00	
022000100101	33010109	70130	00050000610116	03101	50323105	Capacity Building/Conferences for 40No. Staff on the other Support Staff	8,000,000.00	8,000,000.00		8,000,000.00	
022000100101	33010100	70112	00050000090100	03101	50323105	ACTIVITIES OF DEBT MANAGEMENT OFFICE					
022000100101	33010109	70112	00050000090101	03101	50323105	Stakeholders training and sensitization of Debt Managment Reforms					
022000100101	33010113	70112	00060000090106	03101	50323105	Debt sustainability analysis, Debt data reconstruction exercise and Production of a State Debt Management Framework					
022000100101	32010501	70460	00110000090105	03101	50323105	Purchase and Installation of 2No. Desktop Computers / accessories					
022000100101	32020100	70610	00060000570100	03101	50323105	BUILDING OF PENSION OFFICE					
022000100101	32020101	70610	00060000570101	03101	50323105	Design & BOQ					
022000100101	32020101	70610	00060000570102	03101	50323105	Commencement of construction of State Pension conference Hall					
022000100101	33010100	70130	00030007730100	03101	50323105	PUBLIC DEBT MANAGEMENT	42,100,000.00	42,100,000.00	-	42,100,000.00	
022000100101	33010110	70130	00030007730101	03101	50323105	Stakeholders training and sensitization on debt management reforms	3,500,000.00	3,500,000.00		3,500,000.00	
022000100101	32010501	70130	00030007730102	03101	50323105	Purchase and installation of 2 No. desktop computers/accessories	500,000.00	500,000.00		500,000.00	
022000100101	33010113	70130	00030007730103	03101	50323105	Debt sustainability and risk analysis	1,500,000.00	1,500,000.00		1,500,000.00	
022000100101	33010113	70130	00030007730104	03101	50323105	Debt data reconstruction exercise	14,000,000.00	14,000,000.00		14,000,000.00	
022000100101	33010113	70130	00030007730105	03101	50323105	Publication of state debt profile	2,000,000.00	2,000,000.00		2,000,000.00	
022000100101	33010113	70130	00030007730106	03101	50323105	Preparation of annual borrowing loans	1,000,000.00	1,000,000.00		1,000,000.00	
022000100101	32010522	70130	00030007730107	03101	50323105	Identification of possible lenders/loan negotiation activities	1,100,000.00	1,100,000.00		1,100,000.00	
022000100101	33010113	70130	00030007730108	03101	50323105	Development/production of state debt management framework/guide/plan	4,500,000.00	4,500,000.00		4,500,000.00	
022000100101	33010121	70170	00030007730109	03101	50323105	Facilitation/production of State Debt level legislation	14,000,000.00	14,000,000.00		14,000,000.00	
022000100102						OFFICE OF THE PERMANENT SECRETARY	88,743,330.00	88,743,330.00		88,743,330.00	
						PERSONNEL COST	11,843,330.00	11,843,330.00		11,843,330.00	
022000100102	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	11,843,330.00	11,843,330.00		11,843,330.00	
022000100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,066,190.00	2,066,190.00		2,066,190.00	

022000100102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	61,870.00	61,870.00		61,870.00	
022000100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,426,390.00	1,426,390.00		1,426,390.00	
022000100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	206,620.00	206,620.00		206,620.00	
022000100102	21010008	70131	00003000010108	02101	50323105	Inducement	500,050.00	500,050.00		500,050.00	
022000100102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	82,210.00	82,210.00		82,210.00	
022000100102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	7,500,000.00	7,500,000.00		7,500,000.00	
						OVERHEAD COST	76,900,000.00	76,900,000.00		76,900,000.00	
022000100102	22020200	70133	00002000000200	02101	50323105	UTILITIES	3,100,000.00	3,100,000.00		3,100,000.00	
022000100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	1,800,000.00	1,800,000.00		1,800,000.00	
022000100102	22020204	70133	00002000000204	02101	50323105	Satellite Broadcast Charges	1,300,000.00	1,300,000.00		1,300,000.00	
022000100102	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	11,500,000.00	11,500,000.00		11,500,000.00	
022000100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	11,500,000.00	11,500,000.00		11,500,000.00	
022000100102	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	10,800,000.00	10,800,000.00		10,800,000.00	
022000100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	7,500,000.00	7,500,000.00		7,500,000.00	
022000100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	300,000.00	300,000.00		300,000.00	
022000100102	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	3,000,000.00	3,000,000.00		3,000,000.00	
022000100102	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	38,400,000.00	38,400,000.00		38,400,000.00	
022000100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	12,600,000.00	12,600,000.00		12,600,000.00	
022000100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	5,800,000.00	5,800,000.00		5,800,000.00	
022000100102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	20,000,000.00	20,000,000.00		20,000,000.00	
022000100102	22020700	70133	00002000000700	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	2,600,000.00	2,600,000.00		2,600,000.00	
022000100102	22020703	70133	00002000000703	02101	50323105	Legal Services	2,600,000.00	2,600,000.00		2,600,000.00	
022000100102	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,200,000.00	1,200,000.00		1,200,000.00	
022000100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,200,000.00	1,200,000.00		1,200,000.00	
022000100102	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	3,200,000.00	3,200,000.00		3,200,000.00	
022000100102	22021021	70133	00002000001021	02101	50323105	Office and General	3,200,000.00	3,200,000.00		3,200,000.00	

022000100102	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	6,100,000.00	6,100,000.00		6,100,000.00	
022000100102	22020609	70133	00002000000609	02101	50323105	Monitoring / Supervision	1,600,000.00	1,600,000.00		1,600,000.00	
022000100102	22020637	70133	00002000000637	02101	50323105	Staff Welfare	1,400,000.00	1,400,000.00		1,400,000.00	
022000100102	22020638	70133	00002000000638	02101	50323105	AKCBUDP-World Bank assisted Water Headworks Maintenance/Watchmen stipends	2,500,000.00	2,500,000.00		2,500,000.00	
022000100102	22020642	70133	00002000000642	02101	50323105	Update of Finance Website	600,000.00	600,000.00		600,000.00	
022000100103						ADMINISTRATION AND SUPPLIES DEPARTMENT	72,809,120.00	72,809,120.00		72,809,120.00	
						PERSONNEL COST	63,489,120.00	63,489,120.00		63,489,120.00	
022000100103	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	63,489,120.00	63,489,120.00		63,489,120.00	
022000100103	21010001	70131	000030000010101	02101	50323105	Basic Salaries	30,601,200.00	30,601,200.00		30,601,200.00	
022000100103	21010002	70131	000030000010102	02101	50323105	Overtime Payment	1,004,090.00	1,004,090.00		1,004,090.00	
022000100103	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	22,414,890.00	22,414,890.00		22,414,890.00	
022000100103	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	3,060,120.00	3,060,120.00		3,060,120.00	
022000100103	21010005	70131	000030000010105	02101	50323105	Non - Accident Bonus	40,000.00	40,000.00		40,000.00	
022000100103	21010006	70131	000030000010106	02101	50323105	Domestic Servant	855,200.00	855,200.00		855,200.00	
022000100103	21010008	70131	000030000010108	02101	50323105	Inducement	5,513,620.00	5,513,620.00		5,513,620.00	
						OVERHEAD COST	9,320,000.00	9,320,000.00		9,320,000.00	
022000100103	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	2,200,000.00	2,200,000.00		2,200,000.00	
022000100103	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	2,200,000.00	2,200,000.00		2,200,000.00	
022000100103	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	1,720,000.00	1,720,000.00		1,720,000.00	
022000100103	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	1,500,000.00	1,500,000.00		1,500,000.00	
022000100103	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	220,000.00	220,000.00		220,000.00	
022000100103	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,700,000.00	2,700,000.00		2,700,000.00	
022000100103	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,400,000.00	1,400,000.00		1,400,000.00	
022000100103	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	1,300,000.00	1,300,000.00		1,300,000.00	
022000100103	22021100	70133	000020000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,400,000.00	1,400,000.00		1,400,000.00	
022000100103	22021101	70133	000020000001101	02101	50323105	Entertainment at Meetings	1,400,000.00	1,400,000.00		1,400,000.00	

022000100103	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,300,000.00	1,300,000.00		1,300,000.00	
022000100103	22021021	70133	00002000001021	02101	50323105	Office and General	1,300,000.00	1,300,000.00		1,300,000.00	
022000100104						ACCOUNT AND FINANCE DIRECTORATE	28,906,980.00	28,906,980.00		28,906,980.00	
						PERSONNEL COST	21,126,980.00	21,126,980.00		21,126,980.00	
022000100104	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	21,126,980.00	21,126,980.00		21,126,980.00	
022000100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,268,710.00	10,268,710.00		10,268,710.00	
022000100104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	59,930.00	59,930.00		59,930.00	
022000100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,460,520.00	7,460,520.00		7,460,520.00	
022000100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,026,870.00	1,026,870.00		1,026,870.00	
022000100104	21010008	70131	00003000010108	02101	50323105	Inducement	2,310,950.00	2,310,950.00		2,310,950.00	
						OVERHEAD COST	7,780,000.00	7,780,000.00		7,780,000.00	
022000100104	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,600,000.00	1,600,000.00		1,600,000.00	
022000100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,600,000.00	1,600,000.00		1,600,000.00	
022000100104	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,730,000.00	1,730,000.00		1,730,000.00	
022000100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,500,000.00	1,500,000.00		1,500,000.00	
022000100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	230,000.00	230,000.00		230,000.00	
022000100104	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00		2,400,000.00	
022000100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,600,000.00	1,600,000.00		1,600,000.00	
022000100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00		800,000.00	
022000100104	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	850,000.00	850,000.00		850,000.00	
022000100104	22021021	70133	00002000001021	02101	50323105	Office and General	850,000.00	850,000.00		850,000.00	
022000100104	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	1,200,000.00	1,200,000.00		1,200,000.00	
022000100104	22020610	70133	00002000000610	02101	50323105	Other Services	1,200,000.00	1,200,000.00		1,200,000.00	
022000100105						STAFF HOUSING SCHEME DIRECTORATE	15,896,450.00	15,896,450.00		15,896,450.00	
						PERSONNEL COST	10,196,450.00	10,196,450.00		10,196,450.00	
022000100105	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	10,196,450.00	10,196,450.00		10,196,450.00	
022000100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,833,280.00	4,833,280.00		4,833,280.00	

022000100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,475,990.00	3,475,990.00		3,475,990.00	
022000100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	483,330.00	483,330.00		483,330.00	
022000100105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
022000100105	21010008	70131	00003000010108	02101	50323105	Inducement	1,118,780.00	1,118,780.00		1,118,780.00	
						OVERHEAD COST	5,700,000.00	5,700,000.00		5,700,000.00	
022000100105	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,200,000.00	1,200,000.00		1,200,000.00	
022000100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,200,000.00	1,200,000.00		1,200,000.00	
022000100105	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,520,000.00	1,520,000.00		1,520,000.00	
022000100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,300,000.00	1,300,000.00		1,300,000.00	
022000100105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	220,000.00	220,000.00		220,000.00	
022000100105	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,000,000.00	2,000,000.00		2,000,000.00	
022000100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,100,000.00	1,100,000.00		1,100,000.00	
022000100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	900,000.00	900,000.00		900,000.00	
022000100105	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	480,000.00	480,000.00		480,000.00	
022000100105	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	480,000.00	480,000.00		480,000.00	
022000100105	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00		500,000.00	
022000100105	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00		500,000.00	
022000100106						PLANNING, RESEARCH AND STATISTICS	44,551,770.00	44,551,770.00		44,551,770.00	
						PERSONNEL COST	38,691,770.00	38,691,770.00		38,691,770.00	
022000100106	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	38,691,770.00	38,691,770.00		38,691,770.00	
022000100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	18,493,440.00	18,493,440.00		18,493,440.00	
022000100106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	30,830.00	30,830.00		30,830.00	
022000100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	15,047,870.00	15,047,870.00		15,047,870.00	
022000100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,849,340.00	1,849,340.00		1,849,340.00	
022000100106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
022000100106	21010008	70131	00003000010108	02101	50323105	Inducement	2,985,220.00	2,985,220.00		2,985,220.00	
						OVERHEAD COST	5,860,000.00	5,860,000.00		5,860,000.00	

022000100106	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,100,000.00	1,100,000.00		1,100,000.00	
022000100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,100,000.00	1,100,000.00		1,100,000.00	
022000100106	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	1,360,000.00	1,360,000.00		1,360,000.00	
022000100106	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00		1,000,000.00	
022000100106	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	360,000.00	360,000.00		360,000.00	
022000100106	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,700,000.00	2,700,000.00		2,700,000.00	
022000100106	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00		1,000,000.00	
022000100106	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00		800,000.00	
022000100106	22020414	70133	000020000000414	02101	50323105	Maintenance of library	600,000.00	600,000.00		600,000.00	
022000100106	22020415	70133	000020000000415	02101	50323105	Research and Databank Service / Maintenance	300,000.00	300,000.00		300,000.00	
022000100106	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	700,000.00		700,000.00	
022000100106	22021021	70133	000020000001021	02101	50323105	Office and General	700,000.00	700,000.00		700,000.00	
022000100107						EFFICIENCY DEPARTMENT	24,006,760.00	24,006,760.00		24,006,760.00	
						PERSONNEL COST	18,626,760.00	18,626,760.00		18,626,760.00	
022000100107	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	18,626,760.00	18,626,760.00		18,626,760.00	
022000100107	21010001	70131	000030000010101	02101	50323105	Basic Salaries	9,026,280.00	9,026,280.00		9,026,280.00	
022000100107	21010002	70131	000030000010102	02101	50323105	Overtime Payment	23,590.00	23,590.00		23,590.00	
022000100107	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	6,522,930.00	6,522,930.00		6,522,930.00	
022000100107	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	902,630.00	902,630.00		902,630.00	
022000100107	21010006	70131	000030000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
022000100107	21010008	70131	000030000010108	02101	50323105	Inducement	1,866,260.00	1,866,260.00		1,866,260.00	
						OVERHEAD COST	5,380,000.00	5,380,000.00		5,380,000.00	
022000100107	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,200,000.00	1,200,000.00		1,200,000.00	
022000100107	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,200,000.00	1,200,000.00		1,200,000.00	
022000100107	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	1,430,000.00	1,430,000.00		1,430,000.00	
022000100107	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	1,100,000.00	1,100,000.00		1,100,000.00	
022000100107	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	330,000.00	330,000.00		330,000.00	

022000100107	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,100,000.00	2,100,000.00		2,100,000.00	
022000100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,200,000.00	1,200,000.00		1,200,000.00	
022000100107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	900,000.00	900,000.00		900,000.00	
022000100107	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	650,000.00	650,000.00		650,000.00	
022000100107	22021021	70133	000020000001021	02101	50323105	Office and General	650,000.00	650,000.00		650,000.00	
022000100108						COMPUTER CENTRE					
						OVERHEAD COST					
022000100108	22020200	70133	00002000000200	02101	50323105	UTILITIES					
022000100108	22020202	70133	00002000000202	02101	50323105	Telephone Charges					
022000100108	22020203	70133	00002000000203	02101	50323105	Internet Access Charges					
022000100108	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT					
022000100108	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others					
022000100108	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES					
022000100108	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables					
022000100108	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate					
022000100108	22020309	70133	000020000000309	02101	50323105	Uniforms and Other Clothings					
022000100108	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES					
022000100108	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment					
022000100108	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment					
022000100108	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL					
022000100108	22021007	70133	000020000001007	02101	50323105	Welfare Packages					
022000100108	22021021	70133	000020000001021	02101	50323105	Office and General					
022000100108	22020600	70133	000020000000600	02101	50323105	OTHER SERVICES					
022000100108	22020602	70133	000020000000602	02101	50323105	Office Rent					
022000100109						MINISTRY OF FINANCE INCORPORATED	15,477,330.00	15,477,330.00		15,477,330.00	
						PERSONNEL COST	9,667,330.00	9,667,330.00		9,667,330.00	
022000100109	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	9,667,330.00	9,667,330.00		9,667,330.00	

022000100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,161,660.00	4,161,660.00		4,161,660.00	
022000100109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	45,960.00	45,960.00		45,960.00	
022000100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,045,270.00	3,045,270.00		3,045,270.00	
022000100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	416,170.00	416,170.00		416,170.00	
022000100109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	855,200.00	855,200.00		855,200.00	
022000100109	21010008	70131	00003000010108	02101	50323105	Inducement	1,143,070.00	1,143,070.00		1,143,070.00	
						OVERHEAD COST	5,810,000.00	5,810,000.00		5,810,000.00	
022000100109	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,600,000.00	1,600,000.00		1,600,000.00	
022000100109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,600,000.00	1,600,000.00		1,600,000.00	
022000100109	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,560,000.00	1,560,000.00		1,560,000.00	
022000100109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,200,000.00	1,200,000.00		1,200,000.00	
022000100109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	360,000.00	360,000.00		360,000.00	
022000100109	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,000,000.00	2,000,000.00		2,000,000.00	
022000100109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,200,000.00	1,200,000.00		1,200,000.00	
022000100109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00		800,000.00	
022000100109	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	650,000.00	650,000.00		650,000.00	
022000100109	22021021	70133	00002000001021	02101	50323105	Office and General	650,000.00	650,000.00		650,000.00	
022000100110						DEBT MANAGEMENT DEPARTMENT	18,369,240.00	18,369,240.00		18,369,240.00	
						PERSONNEL COST	12,119,240.00	12,119,240.00		12,119,240.00	
022000100110	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	12,119,240.00	12,119,240.00		12,119,240.00	
022000100110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,488,880.00	5,488,880.00		5,488,880.00	
022000100110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,136,480.00	4,136,480.00		4,136,480.00	
022000100110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	548,890.00	548,890.00		548,890.00	
022000100110	21010006	70131	00003000010106	02101	50323105	Domestic Servant	855,200.00	855,200.00		855,200.00	
022000100110	21010008	70131	00003000010108	02101	50323105	Inducement	1,089,790.00	1,089,790.00		1,089,790.00	
						OVERHEAD COST	6,250,000.00	6,250,000.00		6,250,000.00	
022000100110	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	2,000,000.00	2,000,000.00		2,000,000.00	
022000100110	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	2,000,000.00		2,000,000.00	

022000100110	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,750,000.00	1,750,000.00		1,750,000.00	
022000100110	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	1,300,000.00	1,300,000.00		1,300,000.00	
022000100110	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	450,000.00	450,000.00		450,000.00	
022000100110	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,850,000.00	1,850,000.00		1,850,000.00	
022000100110	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,200,000.00	1,200,000.00		1,200,000.00	
022000100110	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	650,000.00	650,000.00		650,000.00	
022000100110	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	650,000.00	650,000.00		650,000.00	
022000100110	22021021	70133	000020000001021	02101	50323105	Office and General	650,000.00	650,000.00		650,000.00	
022000100111						IMDLCC	79,980,800.00	79,980,800.00		79,980,800.00	
						PERSONNEL COST	6,580,800.00	6,580,800.00		6,580,800.00	
022000100111	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	6,580,800.00	6,580,800.00		6,580,800.00	
022000100111	21010001	70131	000030000010101	02101	50323105	Basic Salaries	3,033,480.00	3,033,480.00		3,033,480.00	
022000100111	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	2,140,710.00	2,140,710.00		2,140,710.00	
022000100111	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	303,350.00	303,350.00		303,350.00	
022000100111	21010006	70131	000030000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
022000100111	21010008	70131	000030000010108	02101	50323105	Inducement	818,190.00	818,190.00		818,190.00	
						OVERHEAD COST	73,400,000.00	40,400,000.00		40,400,000.00	
022000100111	22020200	70133	000020000000200	02101	50323105	UTILITIES	1,100,000.00	1,100,000.00		1,100,000.00	
022000100111	22020202	70133	000020000000202	02101	50323105	Telephone Charges	800,000.00	800,000.00		800,000.00	
022000100111	22020204	70133	000020000000204	02101	50323105	Satellite Broadcast Charges	300,000.00	300,000.00		300,000.00	
022000100111	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	6,000,000.00	4,000,000.00		4,000,000.00	
022000100111	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	6,000,000.00	4,000,000.00		4,000,000.00	
022000100111	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	10,300,000.00	4,300,000.00		4,300,000.00	
022000100111	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	10,000,000.00	4,000,000.00		4,000,000.00	
022000100111	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00		300,000.00	
022000100111	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	13,000,000.00	7,000,000.00		7,000,000.00	
022000100111	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	10,000,000.00	5,000,000.00		5,000,000.00	

022000100111	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	3,000,000.00	2,000,000.00		2,000,000.00	
022000100111	22020700	70133	00002000000700	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	2,000,000.00	1,000,000.00		1,000,000.00	
022000100111	22020703	70133	00002000000703	02101	50323105	Legal Services	2,000,000.00	1,000,000.00		1,000,000.00	
022000100111	22021100	70133	000020000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	7,000,000.00	3,000,000.00		3,000,000.00	
022000100111	22021101	70133	000020000001101	02101	50323105	Entertainment at Meetings	7,000,000.00	3,000,000.00		3,000,000.00	
022000100111	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	7,000,000.00	5,000,000.00		5,000,000.00	
022000100111	22021003	70133	000020000001003	02101	50323105	Publicity and Advertisement	2,000,000.00	2,000,000.00		2,000,000.00	
022000100111	22021021	70133	000020000001021	02101	50323105	Office and General	5,000,000.00	3,000,000.00		3,000,000.00	
022000100111	22020600	70133	000020000000600	02101	50323105	OTHER SERVICES	27,000,000.00	15,000,000.00		15,000,000.00	
022000100111	22020610	70133	000020000000610	02101	50323105	Other Services	27,000,000.00	15,000,000.00		15,000,000.00	
						CAPITAL EXPENDITURE					
022000100111	32020100	70610	00050006970100	03101	50323105	INTERMINISTERIAL DIRECT LABOUR(SPECIAL PROJECT)					
022000100111	32020114	70610	00050006970101	03101	50323105	Renovation of Schools					
022000100111	32020208	70130	00050006970102	03101	50323105	Mini Water Projects					
022000100111	32020207	70130	00050006970103	03101	50323105	Electrification Project					
022000100111	32020212	70740	00050006970104	03101	50323105	Renovation of Health Centres					
022000100113						FISCAL POLICY DEPARTMENT					
						PERSONNEL COST					
022000100113	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES					
022000100113	21010001	70131	000030000010101	02101	50323105	Basic Salaries					
022000100113	21010002	70131	000030000010102	02101	50323105	Overtime Payment					
022000100113	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances					
022000100113	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant					
022000100113	21010006	70131	000030000010106	02101	50323105	Domestic Servant					
022000100113	21010008	70131	000030000010108	02101	50323105	Inducement					
						OVERHEAD COST					
022000100113	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES					
022000100113	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables					

022000100113	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate					
022000100113	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES					
022000100113	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment					
022000100113	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment					
022000100113	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT					
022000100113	22020501	70133	00002000000501	02101	50323105	Local Training					
022000100113	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL					
022000100113	22021021	70133	00002000001021	02101	50323105	Office and General					
022000100113	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES					
022000100113	22020640	70133	00002000000640	02101	50323105	Other Services					
022000100113						FISCAL POLICY DEPARTMENT		0.00		0.00	
						PERSONNEL COST		0.00		0.00	
022000100113	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES		0.00		0.00	
022000100113	21010001	70131	00003000010101	02101	50323105	Basic Salaries		0.00		0.00	
022000100113	21010002	70131	00003000010102	02101	50323105	Overtime Payment		0.00		0.00	
022000100113	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances		0.00		0.00	
022000100113	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant		0.00		0.00	
022000100113	21010006	70131	00003000010106	02101	50323105	Domestic Servant		0.00		0.00	
022000100113	21010008	70131	00003000010108	02101	50323105	Inducement		0.00		0.00	
						OVERHEAD COST		0.00		0.00	
022000100113	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES		0.00		0.00	
022000100113	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables		0.00		0.00	
022000100113	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate		0.00		0.00	
022000100113	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES		0.00		0.00	
022000100113	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment		0.00		0.00	
022000100113	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment		0.00		0.00	
022000100113	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT		0.00		0.00	

022000100113	22020501	70133	00002000000501	02101	50323105	Local Training		0.00		0.00	
022000100113	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL		0.00		0.00	
022000100113	22021021	70133	000020000001021	02101	50323105	Office and General		0.00		0.00	
022000100113	22020600	70133	000020000000600	02101	50323105	OTHER SERVICES		0.00		0.00	
022000100113	22020640	70133	000020000000640	02101	50323105	Other Services		0.00		0.00	
022000100113						PROGRAMME ANALYSIS DIRECTORATE	12,922,780.00	12,922,780.00		12,922,780.00	
						PERSONNEL COST	6,102,780.00	6,102,780.00		6,102,780.00	
022000100113	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	6,102,780.00	6,102,780.00		6,102,780.00	
022000100113	21010001	70131	000030000010101	02101	50323105	Basic Salaries	2,814,680.00	2,814,680.00		2,814,680.00	
022000100113	21010002	70131	000030000010102	02101	50323105	Overtime Payment	60,690.00	60,690.00		60,690.00	
022000100113	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	2,012,310.00	2,012,310.00		2,012,310.00	
022000100113	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	281,470.00	281,470.00		281,470.00	
022000100113	21010006	70131	000030000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
022000100113	21010008	70131	000030000010108	02101	50323105	Inducement	648,560.00	648,560.00		648,560.00	
						OVERHEAD COST	6,820,000.00	6,820,000.00		6,820,000.00	
022000100113	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	1,430,000.00	1,430,000.00		1,430,000.00	
022000100113	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	1,100,000.00	1,100,000.00		1,100,000.00	
022000100113	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	330,000.00	330,000.00		330,000.00	
022000100113	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,100,000.00	2,100,000.00		2,100,000.00	
022000100113	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,200,000.00	1,200,000.00		1,200,000.00	
022000100113	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	900,000.00	900,000.00		900,000.00	
022000100113	22020500	70133	000020000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	1,200,000.00	1,200,000.00		1,200,000.00	
022000100113	22020501	70133	000020000000501	02101	50323105	Local Training	1,200,000.00	1,200,000.00		1,200,000.00	
022000100113	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	650,000.00	650,000.00		650,000.00	
022000100113	22021021	70133	000020000001021	02101	50323105	Office and General	650,000.00	650,000.00		650,000.00	
022000100113	22020600	70133	000020000000600	02101	50323105	OTHER SERVICES	1,440,000.00	1,440,000.00		1,440,000.00	
022000100113	22020640	70133	000020000000640	02101	50323105	Other Services	1,440,000.00	1,440,000.00		1,440,000.00	

						SUMMARY					
						Revenue	250,000,000.00	250,000,000.00		250,000,000.00	
						Capital Receipts	85,235,000,000.00	74,001,400,000.00	(4,276,386,280)	69,725,013,720.00	
						TOTAL	85,485,000,000.00	85,485,000,000.00		85,485,000,000.00	
						Personnel Cost	209,867,640.00	209,867,640.00		209,867,640.00	
						Overhead Cost	3,214,730,000.00	2,591,730,000.00	-	2,591,730,000.00	
						Consolidated Revenue Fund Charges	2,000,000,000.00	1,500,000,000.00	-	1,500,000,000.00	
						SUB-TOTAL	5,424,597,640.00	4,301,597,640.00	-	4,301,597,640.00	
						Capital Expenditure	15,000,000,000.00	6,236,880,000.00	-	6,236,880,000.00	
						TOTAL MINISTRY OF FINANCE	20,424,597,640.00	10,538,477,640.00	-	10,538,477,640.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ECONOMIC										
	MINISTRY OF HOUSING										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
025300100100						MINISTRY OF HOUSING	10,527,177,720.00	4,388,297,720.00		4,388,297,720.00	
025300100100	12020906	00000	00000000000000 0	02101	50323105	TOTAL REVENUE	590,000,000.00	590,000,000.00		590,000,000.00	
						OFFICE OF THE HONOURABLE COMMISSIONER	590,000,000.00	590,000,000.00		590,000,000.00	
025300100101	12020400	00000	00000000000000 0	02101	50323105	Fees	50,000,000.00	50,000,000.00		50,000,000.00	
025300100101	12020438	00000	00000000000000 0	02101	50323105	Building Plans Vetting Fees					
025300100101	12020480	00000	00000000000000 0	02101	50323105	Vetting of Mechanical and Engineering (M & E) Drawing					
025300100101	12020492	00000	00000000000000 0	02101	50323105	Preparation / Vetting of Contract Document	50,000,000.00	50,000,000.00		50,000,000.00	
025300100101	12020438	00000	00000000000000 0	02101	50323105	Preparation of Bill of Quantities Fees					
025300100101	12020431	00000	00000000000000 0	02101	50323105	Preparation of Working Drawings Fees					
025300100101	12010100	00000	00000000000000 0	02101	50323105	Personal Taxes	500,000,000.00	500,000,000.00		500,000,000.00	
025300100101	12010116	00000	00000000000000 0	02101	50323105	Property Tax	500,000,000.00	500,000,000.00		500,000,000.00	
025300100101	12020900	00000	00000000000000 0	02101	50323105	Rent on Land and Others - General	40,000,000.00	40,000,000.00		40,000,000.00	
025300100101	12020906	00000	00000000000000 0	02101	50323105	Rent on Government Building / Quarters	40,000,000.00	40,000,000.00		40,000,000.00	
						RECURRENT EXPENDITURE	2,877,177,720.00	2,877,177,720.00		2,877,177,720.00	
						PERSONNEL COST	193,177,720.00	193,177,720.00		193,177,720.00	
025300100101						OFFICE OF THE HONOURABLE COMMISSIONER	10,284,264,020.00	10,284,264,020.00		10,284,264,020.00	
						PERSONNEL COST	5,694,020.00	5,694,020.00		5,694,020.00	
025300100101	21010000	70131	00003000001010 0	02101	50323105	SALARIES AND WAGES	5,694,020.00	5,694,020.00		5,694,020.00	
025300100101	21010001	70131	00003000001010 1	02101	50323105	Basic Salaries	2,918,670.00	2,918,670.00		2,918,670.00	

025300100101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	29,860.00	29,860.00		29,860.00	
025300100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,399,700.00	2,399,700.00		2,399,700.00	
025300100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	291,870.00	291,870.00		291,870.00	
025300100101	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00		5,000.00	
025300100101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	48,920.00	48,920.00		48,920.00	
						OVERHEAD COST	2,628,570,000.00	2,609,270,000.00		2,609,270,000.00	
025300100101	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	7,500,000.00	1,500,000.00		1,500,000.00	
025300100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	7,500,000.00	1,500,000.00		1,500,000.00	
025300100101	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	5,420,000.00	1,420,000.00		1,420,000.00	
025300100101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	5,300,000.00	1,300,000.00		1,300,000.00	
025300100101	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00		120,000.00	
025300100101	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	10,200,000.00	FALSE		TRUE	
025300100101	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	6,500,000.00	1,500,000.00		1,500,000.00	
025300100101	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	3,700,000.00	700,000.00		700,000.00	
025300100101	22020700	70133	000020000000700	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	280,000.00	280,000.00		280,000.00	
025300100101	22020703	70133	000020000000703	02101	50323105	Legal Services	280,000.00	280,000.00		280,000.00	
025300100101	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,200,000.00	1,200,000.00		1,200,000.00	
025300100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,200,000.00	1,200,000.00		1,200,000.00	
025300100101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	3,200,000.00	1,900,000.00		1,900,000.00	
025300100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	600,000.00	300,000.00		300,000.00	
025300100101	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	1,600,000.00		1,600,000.00	
025300100101	22020600	70133	000020000000600	02101	50323105	OTHER SERVICES	770,000.00	770,000.00		770,000.00	
025300100101	22020606	70133	000020000000606	02101	50323105	Internal Audit Expenses	370,000.00	370,000.00		370,000.00	
025300100101	22020610	70133	000020000000610	02101	50323105	Other Services	400,000.00	400,000.00		400,000.00	
025300100101	22020800	70133	000020000000800	02101	50323105	FUEL AND LUBRICANT - GENERAL	2,600,000,000.00	2,600,000,000.00		2,600,000,000.00	
025300100101	22020803	70133	000020000000803	02101	50323105	Plant / Generator Fuel Cost	2,600,000,000.00	2,600,000,000.00		2,600,000,000.00	
						CAPITAL EXPENDITURE	7,650,000,000.00	1,550,000,000.00		1,550,000,000.00	

025300100101	32020100	70130	00060004180100	03101	50323105	TROPICANA ENTERTAINMENT CENTRE (SPECIAL PROJECT)					
025300100101	32020111	70130	00060004180102	03101	50323105	Completion of Service Building					
025300100101	32020111	70130	00060004180103	03101	50323105	Landscaping works					
025300100101	32020111	70130	00060004180106	03101	50323105	Mechanical and Electrical Services (M&E)					
025300100101	32010111	70130	00060004180107	03101	50323105	International Convention Centre					
025300100101	32010202	70130	00060004180108	03101	50323105	Access Road					
025300100101	32020111	70130	00060004180109	03101	50323105	Installation of Cleaning Cradle Equipment					
025300100101	32020111	70130	00060004180110	03101	50323105	Laundry and kitchen Equipment					
025300100101	32020111	70130	00060004180111	03101	50323105	Outstanding Civil Works					
025300100101	32020111	70130	00060004180112	03101	50323105	Landscaping, Fencing and Beautification of Centre					
025300100101	32020111	70130	00060004180113	03101	50323105	Finishing Works in the Theme Park Building & Painting					
025300100101	32020111	70130	00060004180114	03101	50323105	Completion of Lazy River and Splash Pools with Epoxy Paint Finishing					
025300100101	32020111	70130	00060004180115	03101	50323105	Completion of Installation of Boomerango and Tube Slides					
025300100101	32020111	70130	00060004180116	03101	50323105	Completion of Installation of Dry Park Fides and Commissioning					
025300100101	32020111	70130	00060004180117	03101	50323105	Theming of Park					
025300100101	32020111	70130	00060004180118	03101	50323105	Procurement of Internal and External Finishing Items					
025300100101	32020200	70474	00160000290100	03101	50323105	AIRPORT PROJECT					
025300100101	32020203	70474	00160000290100	03101	50323105	Landscaping of the Airport including the entrance					
025300100101	32010203	70474	00180000290101	03101	50323105	Completion of Taxi way with Apron					
025300100101	32020203	70130	00180000290101	03101	50323105	Purchase of Aerodrome Equipment					
025300100101	32010203	70130	00180000290102	03101	50323105	Completion of VIP Hanger					
025300100101	32010202	70474	00180000290102	03101	50323105	Construction of International terminal building					
025300100101	32020203	70130	00180000290103	03101	50323105	Replacement/Maintenance of Navigational aids Equipment					
025300100101	32020203	70130	00180000290104	03101	50323105	Instrument/Landing System(ILS) Calibration					
025300100101	32020203	70130	00180000290105	03101	50323105	Replacement of back up Manual Instrument for Metrological Services					
025300100101	32010206	70474	00180000290109	03101	50323105	Airport CCTV and Internet					

025300100101	32010203	70474	0018000029011 1	03101	50323105	Construction of Engineering workshops					
025300100101	32020203	70474	0018000029012 3	03101	50323105	Construction of perimeter/operational fence					
025300100101	32010203	70474	0018000029011 3	03101	50323105	Airport Host Community Development					
025300100101	32020203	70474	0018000029011 7	03101	50323105	Maintenance of Airport Building and other facilities					
025300100101	32010305	70474	0018000029011 9	03101	50323105	Purchase of 15KVA generators for navigational aids equipment					
025300100101	32010405	70474	0018000029012 1	03101	50323105	Purchase of 1No. Towing Van					
025300100101	32010302	70130	0018000029012 4	03101	50323105	Purchase of Additional Fire fighting equipment					
025300100101	33010109	71050	0018000029012 5	03101	50323105	Ibom Airport Staff Capacity building/Training					
025300100101	32010203	71050	0018000029012 6	03101	50323105	Development of Cargo Facility					
025300100101	32020203	70130	0018000029013 4	03101	50323105	Impact Monitoring and Litigation					
025300100101	32010405	70130	0018000029013 5	03101	50323105	Purchase of 1No. Prado Jeep					
025300100101	32010405	70130	0018000029013 6	03101	50323105	Purchase of 3No. Toyota for operational use					
025300100101	32010405	70130	0018000029013 7	03101	50323105	Purchase of 2No. Coaster Buses for Airside Passengers and Landside use					
025300100101	32010405	70130	0018000029013 8	03101	50323105	Purchase of 2No. Hiace Bus					
025300100101	32010405	70130	0018000029013 9	03101	50323105	Purchase of 1No. Toyota Corolla					
025300100101	32010405	70130	0018000029014 0	03101	50323105	Purchase of 2No. Fully equipped Ambulance					
025300100101	32010405	70130	0018000029014 1	03101	50323105	Purchase of 1No Garbage Truck					
025300100101	32010301	70130	0018000029014 2	03101	50323105	Purchase of 1No Tractor with Slasher					
025300100101	32010301	70130	0018000029014 3	03101	50323105	Purchase of 1No Runway Sweeper					
025300100101	32010522	70130	0018000029014 4	03101	50323105	Purchase of 1No Lawn Mower					
025300100101	32010501	70130	0018000029014 8	03101	50323105	Purchase of 15No. Desktop Computers					
025300100101	32010502	70130	0018000029014 9	03101	50323105	Purchase of 2No. Network Printers					
025300100101	33010117	70130	0018000029015 0	03101	50323105	Purchase of 80No. 2016 OEM Software's					
025300100101	33010117	70130	0018000029015 1	03101	50323105	Purchase of 80No. Antivirus 2018					
025300100101	32020203	70130	0018000029015 2	03101	50323105	Replacement of Aeronautical Information Equipment – HF Data System					

025300100101	32010305	70130	00180000290153	03101	50323105	Provision of Secondary Power Supply					
025300100101	32010200	70130	00180001090100	03101	50323105	DEVELOPMENT OF AIR TRANSPORTATION ROUTE FOR AKWA IBOM INTERNATIONAL AIRPORT					
025300100101	32010203	70130	00180001090101	03101	50323105	Getting Flight Routes for Airlines to fly AKIA from many directions within and outside the countries					
025300100101	32010100	70610	00060000860100	03101	50323105	CONSTRUCTION OF GOVERNMENT LODGE - GOVERNOR'S OFFICE /LODGE LAGOS.					
025300100101	32010101	70610	00060000860104	03101	50323105	Main building (without Basement)					
025300100101	32010101	70610	00060000860105	03101	50323105	Guest Chalet					
025300100101	32020102	70490	00060000860112	03101	50323105	External Work					
025300100101	33010100	70133	00110002120100	03101	50323105	LIBRARY/DATA BANK PROJECT	50,000,000.00	50,000,000.00		50,000,000.00	
025300100101	33010113	70133	00110002120119	03101	50323105	Development of a specialised Library	20,000,000.00	20,000,000.00		20,000,000.00	
025300100101	33010114	70133	00110002120120	03101	50323105	Creation and management of State Housing Database	30,000,000.00	30,000,000.00		30,000,000.00	
025300100101	32010100	70610	00060005190100	03101	50323105	RELOCATION/ CONSTRUCTION OF SPECIAL CHILDREN CENTER					
025300100101	32010101	70610	00060005190101	03101	50323105	Completion of construction and Payment of Retention fee					
025300100101	32010200	70610	00060005190100	03101	50323105	RELOCATION/ CONSTRUCTION OF SPECIAL CHILDREN CENTER					
025300100101	32010207	70610	00060005190102	03101	50323105	Provision of Solar Lights					
025300100101	32020100	70610	00060005190100	03101	50323105	RELOCATION/ CONSTRUCTION OF SPECIAL CHILDREN CENTER					
025300100101	32020106	70610	00060005190103	03101	50323105	Sporting facilities/handrails					
025300100101	32010300	70610	00060005190100	03101	50323105	RELOCATION/ CONSTRUCTION OF SPECIAL CHILDREN CENTER					
025300100101	32010305	70610	00060005190104	03101	50323105	Generator					
025300100101	32010100	70610	00060005190100	03101	50323105	RELOCATION/ CONSTRUCTION OF SPECIAL CHILDREN CENTER					
025300100101	32010101	70610	00060005190105	03101	50323105	1No. Maintenance block/Generating House					
025300100101	33010100	70610	00060004250100	03101	50323105	URBAN RENEWAL AREAS					
025300100101	33010118	70610	00060004250101	03101	50323105	Design of open space plan					
025300100101	33010118	70610	00060004250101	03101	50323105	Detailed design of open space plan					
025300100101	33010118	70610	00060004250102	03101	50323105	Preliminary Studies /data analysis for grading of 2 no. urban areas of Oron and Ikot Abasi towns					

025300100101	32010500	70610	0006000124010 0	03101	50323105	DRAWING/FIELD EQUIPMENT FOR URBAN RENEWAL					
025300100101	32010519	70610	0006000124010 1	03101	50323105	Purchase of Drawing digital equipment and field equipment					
025300100101	32010519	70610	0006000124010 2	03101	50323105	Purchase of Field equipment					
025300100101	32020100	70610	0006000075010 0	03101	50323105	CONSTRUCTION AND BUILDING OF MARKETS, ABATTOIR AND PARKS	50,000,000.00	0.00		0.00	
025300100101	32020105	70610	0006000075010 1	03101	50323105	Maintenance of a modern Abattoir in Uyo					
025300100101	32010105	70610	0006000075010 2	03101	50323105	Commencement of construction of modern markets and motor parks in Ikot Ekpene, Eket and Oron					
025300100101	32010105	70610	0006000075010 6	03101	50323105	Akpan Andem Market Phase II					
025300100101	32010105	70610	0006000075010 9	03101	50323105	Commencement of construction of modern markets and motor parks in Uyo					
025300100101	32010105	70130	0006000075011 0	03101	50323105	Preliminary Works	50,000,000.00	0.00		0.00	
025300100101	33010100	70610	0005000061010 0	03101	50323105	CAPACITY BUILDING AND STAFF DEVELOPMENT	50,000,000.00	50,000,000.00		50,000,000.00	
025300100101	33010109	70610	0005000061010 2	03101	50323105	Attendance at workshops, Conferences and Serminars	20,000,000.00	20,000,000.00		20,000,000.00	
025300100101	33010109	70610	0005000061010 3	03101	50323105	Local and Oversea training for Management and staff	10,000,000.00	10,000,000.00		10,000,000.00	
025300100101	33010109	70610	0005000061010 4	03101	50323105	National Council on Housing Meetings	10,000,000.00	10,000,000.00		10,000,000.00	
025300100101	33010110	70130	0005000061010 5	03101	50323105	World Habitat Day Programmes	10,000,000.00	10,000,000.00		10,000,000.00	
025300100101	32020100	70610	0006000534010 0	03101	50323105	NEW GOVERNOR OFFICE, UYO PHASE I & II					
025300100101	32020101	70610	0006000534010 1	03101	50323105	Payment of Retention Fee on New Governors Office					
025300100101	32010100	70610	0006000567010 0	03101	50323105	RECONSTRUCTION OF JUDICIAL GUEST HOUSE					
025300100101	32010101	70610	0006000567010 1	03101	50323105	Design/ Preliminary Work					
025300100101	32020100	70810	0006000599010 0	03101	50323105	GODSWILL AKPABIO INTERNATIONAL STADIUM PROJECT					
025300100101	32020106	70810	0006000599010 1	03101	50323105	Maintenance Services of Godswill Akpabio International Stadium complex, Uyo					
025300100101	32010100	70610	0006000605010 0	03101	50323105	CONSTRUCTION OF AKWA IBOM WORSHIP CENTRE					
025300100101	32010110	70610	0006000605010 2	03101	50323105	Design and Preliminary Work					
025300100101	32010110	70610	0006000605010 3	03101	50323105	Building Works					
025300100101	32010400	70130	0017000640010 0	03101	50323105	PURCHASE OF UTILITY VEHICLES	60,000,000.00	30,000,000.00		30,000,000.00	

025300100101	32010405	70130	0017000640010 1	03101	50323105	Purchase of 2No. Hilux	60,000,000.00	30,000,000.00		30,000,000.00	
025300100101	32010600	70130	0013000641010 0	03101	50323105	PROCUREMENT OF OFFICE FURNITURE/EQUIPMENT	25,000,000.00	25,000,000.00		25,000,000.00	
025300100101	32010601	70130	0013000641010 2	03101	50323105	Purchase of Office Furniture	25,000,000.00	25,000,000.00		25,000,000.00	
025300100101	32020300	70130	0006000652010 0	03101	50323105	MAINTENANCE OF GOVERNMENT HOUSE COMPLEX, UYO AND ANCILLARY FACILITIES	1,200,000,000.00	650,000,000.00		650,000,000.00	
025300100101	32020305	70130	0006000652010 1	03101	50323105	Maintenance of Governor and Deputy Governor Lodges	200,000,000.00	100,000,000.00		100,000,000.00	
025300100101	32020209	70510	0006000652010 2	03101	50323105	Treatment of sewages/waste in Government House	200,000,000.00	150,000,000.00		150,000,000.00	
025300100101	32020305	70130	0006000652010 3	03101	50323105	Maintenance of Generator and ancillary Equipment at Govt. house complex, uyo	400,000,000.00	200,000,000.00		200,000,000.00	
025300100101	32020305	70130	0006000652010 4	03101	50323105	Purchase and Treatment of Diesel	200,000,000.00	100,000,000.00		100,000,000.00	
025300100101	32020101	70130	0006000652010 5	03101	50323105	Maintenance of pilots Guest House, Banquet hall and ancillary buildings	200,000,000.00	100,000,000.00		100,000,000.00	
025300100101	32020100	70610	0013000655010 0	03101	50323105	CONSTRUCTION OF 2NO. HOSTEL FOR UNIUYO PERMANENT SITE	30,000,000.00	0.00		0.00	
025300100101	32020102	70610	0013000655010 1	03101	50323105	Preliminary works/ site preparation	30,000,000.00	0.00		0.00	
025300100101	32020102	70610	0013000655010 2	03101	50323105	Construction works					
025300100101	32020102	70610	0013000655010 3	03101	50323105	M/E Engineering service					
025300100101	32020102	70610	0013000655010 4	03101	50323105	Finishing					
025300100101	32020102	70610	0013000655010 5	03101	50323105	Finishing and Lanscaping					
025300100101	32010500	70130	0013000683010 0	03101	50323105	DIGITAL STUDIO FOR MINISTRY OF HOUSING AND SPECIAL DUTIES	10,000,000.00	10,000,000.00		10,000,000.00	
025300100101	32010519	70130	0013000683010 1	03101	50323105	Workstation Networking furnishing and Digital Camara					
025300100101	32010519	70130	0013000683010 2	03101	50323105	Automatic level/staves/tripod	4,000,000.00	4,000,000.00		4,000,000.00	
025300100101	32010519	70130	0013000683010 3	03101	50323105	Hand held GPS, prisimatic compass and steel chains					
025300100101	32010519	70130	0013000683010 4	03101	50323105	Saftey wares/Ranging poles	2,000,000.00	2,000,000.00		2,000,000.00	
025300100101	32010501	70130	0013000683010 5	03101	50323105	4 Nos. computers and accessories	2,000,000.00	2,000,000.00		2,000,000.00	
025300100101	32010502	70130	0013000683010 6	03101	50323105	A3 printers	2,000,000.00	2,000,000.00		2,000,000.00	
025300100101	32020100	70130	0013000686010 0	03101	50323105	RENOVATION OF OLD STATE SECRETARIAT BLOCKS	470,000,000.00	0.00		0.00	
025300100101	32020101	70130	0013000686010 1	03101	50323105	Re-roofing and Treatment of Parapet walls and Gutters	270,000,000.00	0.00		0.00	

025300100101	32020101	70130	0013000686010 2	03101	50323105	Repairs of leaking roof and Replacement of plumbing fittings and fixtures	200,000,000.00	0.00		0.00	
025300100101	32020100	70130	0013000687010 0	03101	50323105	CONSTRUCTION OF LEGISLATORS QUARTERS, UYO	150,000,000.00	0.00		0.00	
025300100101	32020101	70130	0013000687010 1	03101	50323105	Design	20,000,000.00	0.00		0.00	
025300100101	33010118	70130	0013000687010 2	03101	50323105	Preliminary site studio/works	130,000,000.00	0.00		0.00	
025300100101	32020100	70610	0013000688010 0	03101	50323105	RENOVATION OF AKS LIASION OFFICE COMPLEX, ABUJA AND OTHER STATE PROPERTIES IN ABUJA	250,000,000.00	0.00		0.00	
025300100101	32020101	70610	0013000688010 1	03101	50323105	Renovation of Building (including reroofing, plumbing, tiling, electrification and painting)	100,000,000.00	0.00		0.00	
025300100101	32020101	70610	0013000688010 2	03101	50323105	Replacement/installation of facilities in Building	110,000,000.00	0.00		0.00	
025300100101	32010101	70610	0013000688010 3	03101	50323105	Complete Renovation of Akwa Ibom State property at 16 Umuozu Str. Garki	10,000,000.00	0.00		0.00	
025300100101	32010101	70610	0013000688010 4	03101	50323105	Complete Renovation of Akwa Ibom State House, Abuja	20,000,000.00	0.00		0.00	
025300100101	32010101	70610	0013000688010 5	03101	50323105	Complete Renovation of Akwa Ibom State property at 16 Kolda Str. Wuse II	5,000,000.00	0.00		0.00	
025300100101	32010101	70610	0013000688010 6	03101	50323105	Complete Renovation of Akwa Ibom State property at Wuse Zone 7	5,000,000.00	0.00		0.00	
025300100101	32020100	70610	0013000689010 0	03101	50323105	MAINTENNCE/REHABILITATION OF GOVERNMENT BUILDINGS IN UYO AND OTHER LGAS	115,000,000.00	115,000,000.00		115,000,000.00	
025300100101	32020101	70610	0013000689010 1	03101	50323105	Renovation (Reroofing with Steel Trusses) of Governors Office Annex, Uyo	40,000,000.00	40,000,000.00		40,000,000.00	
025300100101	32020101	70610	0013000689010 2	03101	50323105	Complete Renovation of Udo Akaha Esuene Guest House, Uyo					
025300100101	32020101	70610	0013000689010 3	03101	50323105	Complete Renovation of 3No. Govt. Buildings at Ikot Ekpene	15,000,000.00	15,000,000.00		15,000,000.00	
025300100101	32020101	70610	0013000689010 4	03101	50323105	Complete Renovation of 5No. Govt. Buildings at Uyo	25,000,000.00	25,000,000.00		25,000,000.00	
025300100101	32020101	70610	0013000689010 5	03101	50323105	Complete Renovation of 3No. Govt. Buildings at Ikot Abasi	15,000,000.00	15,000,000.00		15,000,000.00	
025300100101	32020101	70610	0013000689010 6	03101	50323105	Complete Renovation of 2No. Govt. Building at Oron	10,000,000.00	10,000,000.00		10,000,000.00	
025300100101	32020101	70610	0013000689010 7	03101	50323105	Complete Renovation of 2No. Govt. Buildings at Etinan	10,000,000.00	10,000,000.00		10,000,000.00	
025300100101	32020100	70130	0013000690010 0	03101	50323105	INTERNAL AND EXTERNAL CLEARING OF GOVT. BUILDINGS AND MAINTENANCE	100,000,000.00	70,000,000.00		70,000,000.00	
025300100101	32020101	70130	0013000690010 1	03101	50323105	Maintenance and Industrial Cleaning of Idongesit Nkanga Secretariat Complex, Uyo	60,000,000.00	30,000,000.00		30,000,000.00	
025300100101	32020101	70130	0013000690010 2	03101	50323105	Maintenance and Industrial Cleaning of Governors Office Annex	20,000,000.00	20,000,000.00		20,000,000.00	

025300100101	32020101	70130	00130006900103	03101	50323105	Maintenace and Industrial Cleaning of State Secretariat Annex, Udo Udoma Avenue, Uyo	20,000,000.00	20,000,000.00		20,000,000.00	
025300100101	32010100	70130	00130006940100	03101	50323105	RELOCATION OF FEDERAL PRISON AND WELLINGTON BASSEY WAY, POLICE BARRACKS, UYO					
025300100101	32010108	70130	00130006940101	03101	50323105	Construction of federal prison at Ikono Uyo					
025300100101	32010113	70130	00130006940102	03101	50323105	COnstruction of Police Barrack at iba oku, Uyo					
025300100101	32010100	70130	00130006950100	03101	50323105	UNITY LUXURY ESTATE, AIRPORT ROAD, UYO	520,000,000.00	300,000,000.00		300,000,000.00	
025300100101	32010102	70130	00130006950101	03101	50323105	Site clearing and carting away of 201 Ha	220,000,000.00	100,000,000.00		100,000,000.00	
025300100101	32020102	70130	00130006950102	03101	50323105	EIA	50,000,000.00	20,000,000.00		20,000,000.00	
025300100101	32020102	70130	00130006950103	03101	50323105	Soil investigation	40,000,000.00	40,000,000.00		40,000,000.00	
025300100101	32020102	70130	00130006950104	03101	50323105	Reconnaisance survey	20,000,000.00	20,000,000.00		20,000,000.00	
025300100101	32020102	70130	00130006950105	03101	50323105	Layout/parcellation	40,000,000.00	20,000,000.00		20,000,000.00	
025300100101	32010213	70460	00130006950106	03101	50323105	Fibre Optic Cable and Installation	150,000,000.00	100,000,000.00		100,000,000.00	
025300100101	32010102	70610	00130006950107	03101	50323105	Construction of Residential Estate					
025300100101	32020100	70130	00130006960100	03101	50323105	CONSTRUCTION OF NEW SECRETARIAT COMPLEX, UYO (PHASE 3)	400,000,000.00	0.00		0.00	
025300100101	32020101	70130	00130006960101	03101	50323105	Substructural Works (AKISIEC, State Auditor Gen) & Others	300,000,000.00	0.00		0.00	
025300100101	32020101	70130	00130006960102	03101	50323105	Preliminary Works	100,000,000.00	0.00		0.00	
025300100101	32020100	70130	00060007050100	03101	50323105	CONSTRUCTION OF HIGH RISE OFFICE BUILDING IN UYO (AT THE FORMER SITE OF UYO MAIN MARKET)					
025300100101	32020101	70130	00060007050101	03101	50323105	Site Investigation					
025300100101	32020101	70130	00060007050102	03101	50323105	Site Preparation					
025300100101	32020101	70130	00060007050103	03101	50323105	Design/drawing					
025300100101	32020101	70130	00060007050104	03101	50323105	Substructural(piling/foundation) and super structural work					
025300100101	32010100	70130	00060008170100	03101	50323105	UKANA POLYTECHNIC PROJECT					
025300100101	32010114	70130	00060008170101	03101	50323105	Completion of Administrative and classroom blocks					
025300100101	32020100	70130	00060008180100	03101	50323105	21 STOREY OFFICE BUILDING AT BANKING LAYOUT OFF UDO UDOMA AVENUE UYO					

025300100101	32020105	70130	00060008180101	03101	50323105	Soil Preparations and Earthworks					
025300100101	32020105	70130	00060008180102	03101	50323105	Piling Foundation					
025300100101	32010105	70130	00060008180103	03101	50323105	Superstructure					
025300100101	32020100	70610	00130008190100	03101	50323105	RENOVATION OF AKS COMMERCIAL BUILDINGS IN LAGOS	20,000,000.00	20,000,000.00		20,000,000.00	
025300100101	32020101	70610	00130008190101	03101	50323105	Cleaning, Painting, Maintenance of Electrical and Mechanical Installation at No. 37 Cambell street Lagos	5,000,000.00	5,000,000.00		5,000,000.00	
025300100101	32010202	70610	00130008190102	03101	50323105	Cleaning, Painting, Maintenance of Electrical and Mechanical at 122/124 Broad Street Lagos	10,000,000.00	10,000,000.00		10,000,000.00	
025300100101	32020101	70610	00130008190103	03101	50323105	Cleaning, Painting, Maintenance of Electrical and Mechanical at 14 Ajose Adeogun Street, Victoria Island Annex Lagos	5,000,000.00	5,000,000.00		5,000,000.00	
025300100101	32020100	70130	00130008200100	03101	50323105	MAINTENANCE OF GOVERNOR'S LODGE ASOKORO, ABUJA	30,000,000.00	10,000,000.00		10,000,000.00	
025300100101	32020102	70130	00130008200101	03101	50323105	Facilities Management in Abuja	30,000,000.00	10,000,000.00		10,000,000.00	
025300100101	32010200	70130	00130008240100	03101	50323105	SPECIAL RESIDENTIAL QUARTERS	3,500,000,000.00	0.00		0.00	
025300100101	32010207	70130	00130008240101	03101	50323105	Provision of Transformers					
025300100101	32010207	70130	00130008240102	03101	50323105	Linking to National Grid					
025300100101	32010207	70130	00130008240103	03101	50323105	Construction of Special Residential Quarters	3,500,000,000.00	0.00		0.00	
025300100101	32010200	70130	00130008250100	03101	50323105	DEVELOPMENT OF IBOM AIRLINE					
025300100101	32010203	70130	00130008250101	03101	50323105	Establishment of an Airline					
025300100101	32010100	70130	00130009180100	03101	50323105	CONSTRUCTION OF FEDERAL PRISONS AT IKONO, UYO					
025300100101	32010108	70130	00130009180101	03101	50323105	Design					
025300100101	32010108	70130	00130009180102	03101	50323105	Preliminary Works					
025300100101	32010108	70130	00130009180103	03101	50323105	Site Preparation					
025300100101	32010100	70130	00130009190100	03101	50323105	CONSTRUCTION OF POLICE BARRACKS AT IBA OKU, UYO					
025300100101	32010113	70130	00130009190101	03101	50323105	Construction of Police Barracks in Iba Oku					
025300100101	32020100	70130	00130009200100	03101	50323105	FOUR POINT BY SHERATON HOTEL- IKOT EKPENE					
025300100101	32020111	70130	00130009200101	03101	50323105	Completion of External Works					
025300100101	32020111	70130	00130009200102	03101	50323105	Internal Roads					

025300100101	32020111	70130	00130009200103	03101	50323105	Landscaping					
025300100101	32020111	70130	00130009200104	03101	50323105	Car Park					
025300100101	32020111	70130	00130009200105	03101	50323105	Lighting					
025300100101	32020111	70130	00130009200106	03101	50323105	Procurement of Furniture, Fittings and Small Operating Equipment and Commencement Deposits for Hotel Operator					
025300100101	32010305	70130	00130009200107	03101	50323105	Purchase of Additional Generators, Chillers, Pool Bar Equipment and Dedicated Power supply					
025300100101	32020111	70130	00130009200108	03101	50323105	Maintenance Service for 4 Point by Sheraton					
025300100101	32010100	70130	00060010950100	03101	50323105	CONSTRUCTION OF MODERN SHOPPING PLAZA AT THE FORMER SITE OF UYO MAIN MARKET	20,000,000.00	20,000,000.00		20,000,000.00	
025300100101	32010105	70130	00060010950101	03101	50323105	Preliminary Works	20,000,000.00	20,000,000.00		20,000,000.00	
025300100101	32010100	70130	00060010960100	03101	50323105	CONSTRUCTION OF MECHANIC VILLAGE IKOT OKU	20,000,000.00	20,000,000.00		20,000,000.00	
025300100101	32010112	70130	00060010960101	03101	50323105	Preliminary Works and site preparation	20,000,000.00	20,000,000.00		20,000,000.00	
025300100101	32010100	70130	00060010970100	03101	50323105	RENOVATION OF ARMY BARRACK AT IBAGWA	250,000,000.00	150,000,000.00		150,000,000.00	
025300100101	32010113	70130	00060010970103	03101	50323105	Renovation of 7 Nos. Block of corporal below quarters consisting of 12 Nos. 1 Bedroom flat in each block at army Barracks, Ibagwa N30,000,000 each	250,000,000.00	150,000,000.00		150,000,000.00	
025300100101	32010100	70130	00060010980100	03101	50323105	DEVELOPMENT OF A LOW COST HOUSING ESTATE COMPRISING 50 UNITS 3 BEDROOMS FLAT IN EACH OF THE 3 SENATORIAL DISTRICTS IN AKS	250,000,000.00	0.00		0.00	
025300100101	32010102	70130	00060010980101	03101	50323105	Preliminary works and sites preparation	100,000,000.00	0.00		0.00	
025300100101	32010102	70130	00060010980102	03101	50323105	Substructure works/ physical development of sites	150,000,000.00	0.00		0.00	
025300100101	32010100	70130	00060011000100	03101	50323105	RELOCATION OF CONTAINER/ERECTION OF PERMANENT OFFICE BLOCK IN SSG	80,000,000.00	30,000,000.00		30,000,000.00	
025300100101	32010101	70130	00060011000101	03101	50323105	Erection of Permanent Office for Staff at the container stand	80,000,000.00	30,000,000.00		30,000,000.00	
025300100102						OFFICE OF THE PERMANENT SECRETARY	28,233,790.00	28,233,790.00		28,233,790.00	
						PERSONNEL COST	5,453,790.00	5,453,790.00		5,453,790.00	
025300100102	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	5,453,790.00	5,453,790.00		5,453,790.00	
025300100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	815,430.00	815,430.00		815,430.00	
025300100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	656,820.00	656,820.00		656,820.00	

025300100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	81,540.00	81,540.00		81,540.00	
025300100102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	3,900,000.00	3,900,000.00		3,900,000.00	
						OVERHEAD COST	22,780,000.00	10,780,000.00		10,780,000.00	
025300100102	22020200	70133	00002000000200	02101	50323105	UTILITIES	750,000.00	550,000.00		550,000.00	
025300100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	750,000.00	550,000.00		550,000.00	
025300100102	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	6,500,000.00	1,500,000.00		1,500,000.00	
025300100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	6,500,000.00	1,500,000.00		1,500,000.00	
025300100102	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	3,230,000.00	1,230,000.00		1,230,000.00	
025300100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	3,100,000.00	1,100,000.00		1,100,000.00	
025300100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	130,000.00	130,000.00		130,000.00	
025300100102	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	9,200,000.00	5,400,000.00		5,400,000.00	
025300100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	4,300,000.00	1,500,000.00		1,500,000.00	
025300100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,100,000.00	1,100,000.00		1,100,000.00	
025300100102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	2,800,000.00	2,800,000.00		2,800,000.00	
025300100102	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,000,000.00	1,000,000.00		1,000,000.00	
025300100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,000,000.00	1,000,000.00		1,000,000.00	
025300100102	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,100,000.00	1,100,000.00		1,100,000.00	
025300100102	22021021	70133	00002000001021	02101	50323105	Office and General	2,100,000.00	1,100,000.00		1,100,000.00	
025300100103						QUANTITY SURVEYING DIRECTORATE	38,791,800.00	38,791,800.00		38,791,800.00	
						PERSONNEL COST	34,101,800.00	34,101,800.00		34,101,800.00	
025300100103	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	34,101,800.00	34,101,800.00		34,101,800.00	
025300100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	17,719,230.00	17,719,230.00		17,719,230.00	
025300100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	14,610,650.00	14,610,650.00		14,610,650.00	
025300100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,771,920.00	1,771,920.00		1,771,920.00	
						OVERHEAD COST	4,690,000.00	2,990,000.00		2,990,000.00	
025300100103	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	2,000,000.00	500,000.00		500,000.00	
025300100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	500,000.00		500,000.00	

025300100103	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,270,000.00	1,070,000.00		1,070,000.00	
025300100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00		800,000.00	
025300100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00		120,000.00	
025300100103	22020310	70133	00002000000310	02101	50323105	Teaching Aids / Instruction Materials	350,000.00	150,000.00		150,000.00	
025300100103	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,120,000.00	1,120,000.00		1,120,000.00	
025300100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,120,000.00	1,120,000.00		1,120,000.00	
025300100103	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00		300,000.00	
025300100103	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00		300,000.00	
025300100104						URBAN RENEWAL DIRECTORATE	2,620,000.00	2,620,000.00		2,620,000.00	
						OVERHEAD COST	2,620,000.00	2,620,000.00		2,620,000.00	
025300100104	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	600,000.00	600,000.00		600,000.00	
025300100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00		600,000.00	
025300100104	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	470,000.00	470,000.00		470,000.00	
025300100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00		300,000.00	
025300100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	170,000.00	170,000.00		170,000.00	
025300100104	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	900,000.00	900,000.00		900,000.00	
025300100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	450,000.00	450,000.00		450,000.00	
025300100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	450,000.00	450,000.00		450,000.00	
025300100104	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00		350,000.00	
025300100104	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	350,000.00		350,000.00	
025300100104	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	300,000.00	300,000.00		300,000.00	
025300100104	22020610	70133	00002000000610	02101	50323105	Other Services	300,000.00	300,000.00		300,000.00	
025300100105						ENGINEERING SERVICES DIRECTORATE	48,154,060.00	48,154,060.00		48,154,060.00	
						PERSONNEL COST	45,194,060.00	45,194,060.00		45,194,060.00	
025300100105	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	45,194,060.00	45,194,060.00		45,194,060.00	
025300100105	21010001	70131	000030000010101	02101	50323105	Basic Salaries	23,478,460.00	23,478,460.00		23,478,460.00	
025300100105	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	19,367,750.00	19,367,750.00		19,367,750.00	

025300100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,347,850.00	2,347,850.00		2,347,850.00	
						OVERHEAD COST	2,960,000.00	2,960,000.00		2,960,000.00	
025300100105	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	750,000.00	750,000.00		750,000.00	
025300100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	750,000.00	750,000.00		750,000.00	
025300100105	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	460,000.00	460,000.00		460,000.00	
025300100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	330,000.00	330,000.00		330,000.00	
025300100105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	130,000.00	130,000.00		130,000.00	
025300100105	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	1,000,000.00		1,000,000.00	
025300100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	550,000.00	550,000.00		550,000.00	
025300100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	450,000.00	450,000.00		450,000.00	
025300100105	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00		500,000.00	
025300100105	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00		500,000.00	
025300100105	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	250,000.00	250,000.00		250,000.00	
025300100105	22020610	70133	00002000000610	02101	50323105	Other Services	250,000.00	250,000.00		250,000.00	
025300100107						ACCOUNTS/FINANCE DIRECTORATE	10,631,290.00	10,631,290.00		10,631,290.00	
						PERSONNEL COST	8,151,290.00	8,151,290.00		8,151,290.00	
025300100107	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	8,151,290.00	8,151,290.00		8,151,290.00	
025300100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,255,860.00	4,255,860.00		4,255,860.00	
025300100107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	33,120.00	33,120.00		33,120.00	
025300100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,436,720.00	3,436,720.00		3,436,720.00	
025300100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	425,590.00	425,590.00		425,590.00	
						OVERHEAD COST	2,480,000.00	2,480,000.00		2,480,000.00	
025300100107	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	550,000.00	550,000.00		550,000.00	
025300100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	550,000.00	550,000.00		550,000.00	
025300100107	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	580,000.00	580,000.00		580,000.00	
025300100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	450,000.00	450,000.00		450,000.00	
025300100107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	130,000.00	130,000.00		130,000.00	
025300100107	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	900,000.00	900,000.00		900,000.00	

025300100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	450,000.00	450,000.00		450,000.00	
025300100107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	450,000.00	450,000.00		450,000.00	
025300100107	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00		250,000.00	
025300100107	22021021	70133	000020000001021	02101	50323105	Office and General	250,000.00	250,000.00		250,000.00	
025300100107	22020600	70133	000020000000600	02101	50323105	OTHER SERVICES	200,000.00	200,000.00		200,000.00	
025300100107	22020610	70133	000020000000610	02101	50323105	Other Services	200,000.00	200,000.00		200,000.00	
025300100108						ARCHITECTURAL SERVICE DIRECTORATES	44,242,740.00	44,242,740.00		44,242,740.00	
						PERSONNEL COST	40,362,740.00	40,362,740.00		40,362,740.00	
025300100108	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	40,362,740.00	40,362,740.00		40,362,740.00	
025300100108	21010001	70131	000030000010101	02101	50323105	Basic Salaries	20,941,210.00	20,941,210.00		20,941,210.00	
025300100108	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	17,042,340.00	17,042,340.00		17,042,340.00	
025300100108	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	2,094,120.00	2,094,120.00		2,094,120.00	
025300100108	21010006	70131	000030000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
						OVERHEAD COST	3,880,000.00	3,880,000.00		3,880,000.00	
025300100108	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00		1,000,000.00	
025300100108	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00		1,000,000.00	
025300100108	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	650,000.00	650,000.00		650,000.00	
025300100108	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00		500,000.00	
025300100108	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	150,000.00	150,000.00		150,000.00	
025300100108	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,750,000.00	1,750,000.00		1,750,000.00	
025300100108	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,100,000.00	1,100,000.00		1,100,000.00	
025300100108	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	650,000.00	650,000.00		650,000.00	
025300100108	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00		250,000.00	
025300100108	22021021	70133	000020000001021	02101	50323105	Office and General	250,000.00	250,000.00		250,000.00	
025300100108	22020600	70133	000020000000600	02101	50323105	OTHER SERVICES	230,000.00	230,000.00		230,000.00	
025300100108	22020610	70133	000020000000610	02101	50323105	Other Services	230,000.00	230,000.00		230,000.00	
025300100109						PLANNING, RESEARCH AND STATISTICS DIRECTORATE	9,037,640.00	9,037,640.00		9,037,640.00	

						PERSONNEL COST	7,087,640.00	7,087,640.00		7,087,640.00	
025300100109	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	7,087,640.00	7,087,640.00		7,087,640.00	
025300100109	21010001	70131	000030000010101	02101	50323105	Basic Salaries	3,670,360.00	3,670,360.00		3,670,360.00	
025300100109	21010002	70131	000030000010102	02101	50323105	Overtime Payment	31,920.00	31,920.00		31,920.00	
025300100109	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	3,018,320.00	3,018,320.00		3,018,320.00	
025300100109	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	367,040.00	367,040.00		367,040.00	
						OVERHEAD COST	1,950,000.00	1,950,000.00		1,950,000.00	
025300100109	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	550,000.00	550,000.00		550,000.00	
025300100109	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	550,000.00	550,000.00		550,000.00	
025300100109	22020300	70133	0000200000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	400,000.00		400,000.00	
025300100109	22020301	70133	0000200000000301	02101	50323105	Office Stationery / Computer Consumables	280,000.00	280,000.00		280,000.00	
025300100109	22020304	70133	0000200000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	120,000.00	120,000.00		120,000.00	
025300100109	22020400	70133	0000200000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	800,000.00	800,000.00		800,000.00	
025300100109	22020401	70133	0000200000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00		350,000.00	
025300100109	22020404	70133	0000200000000404	02101	50323105	Maintenance of Office / IT Equipment	450,000.00	450,000.00		450,000.00	
025300100109	22021000	70133	0000200000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00		200,000.00	
025300100109	22021021	70133	0000200000001021	02101	50323105	Office and General	200,000.00	200,000.00		200,000.00	
025300100110						ADMINISTRATION/SUPPLIES DIRECTORATE	26,731,610.00	26,731,610.00		26,731,610.00	
						PERSONNEL COST	24,421,610.00	24,421,610.00		24,421,610.00	
025300100110	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	24,421,610.00	24,421,610.00		24,421,610.00	
025300100110	21010001	70131	000030000010101	02101	50323105	Basic Salaries	12,477,170.00	12,477,170.00		12,477,170.00	
025300100110	21010002	70131	000030000010102	02101	50323105	Overtime Payment	274,120.00	274,120.00		274,120.00	
025300100110	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	10,127,530.00	10,127,530.00		10,127,530.00	
025300100110	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	1,247,720.00	1,247,720.00		1,247,720.00	
025300100110	21010005	70131	000030000010105	02101	50323105	Non - Accident Bonus	10,000.00	10,000.00		10,000.00	
025300100110	21010006	70131	000030000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
						OVERHEAD COST	2,310,000.00	2,310,000.00		2,310,000.00	
025300100110	22020100	70133	0000200000001000	02101	50323105	TRAVEL AND TRANSPORT	550,000.00	550,000.00		550,000.00	

025300100110	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	550,000.00	550,000.00		550,000.00	
025300100110	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	830,000.00	830,000.00		830,000.00	
025300100110	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00		500,000.00	
025300100110	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	130,000.00	130,000.00		130,000.00	
025300100110	22020309	70133	000020000000309	02101	50323105	Uniforms and Other Clothings	200,000.00	200,000.00		200,000.00	
025300100110	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	780,000.00	780,000.00		780,000.00	
025300100110	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	480,000.00	480,000.00		480,000.00	
025300100110	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00		300,000.00	
025300100110	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00		150,000.00	
025300100110	22021021	70133	000020000001021	02101	50323105	Office and General	150,000.00	150,000.00		150,000.00	
025300100120						BUILDING DIRECTORATE	24,750,770.00	24,750,770.00		24,750,770.00	
						PERSONNEL COST	22,710,770.00	22,710,770.00		22,710,770.00	
025300100120	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	22,710,770.00	22,710,770.00		22,710,770.00	
025300100120	21010001	70131	000030000010101	02101	50323105	Basic Salaries	11,881,000.00	11,881,000.00		11,881,000.00	
025300100120	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	9,641,670.00	9,641,670.00		9,641,670.00	
025300100120	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	1,188,100.00	1,188,100.00		1,188,100.00	
						OVERHEAD COST	2,040,000.00	2,040,000.00		2,040,000.00	
025300100120	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	550,000.00	550,000.00		550,000.00	
025300100120	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	550,000.00	550,000.00		550,000.00	
025300100120	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	430,000.00	430,000.00		430,000.00	
025300100120	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00		300,000.00	
025300100120	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	130,000.00	130,000.00		130,000.00	
025300100120	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	810,000.00	810,000.00		810,000.00	
025300100120	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00		350,000.00	
025300100120	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	330,000.00	330,000.00		330,000.00	
025300100120	22020406	70133	000020000000406	02101	50323105	Other Maintenance Services	130,000.00	130,000.00		130,000.00	
025300100120	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00		250,000.00	

025300100120	22021021	70133	0000200000102 1	02101	50323105	Office and General	250,000.00	250,000.00		250,000.00	
025300100201						IKOT EKPENE ZONAL HOUSING OFFICE	780,000.00	360,000.00		360,000.00	
						OVERHEAD COST	780,000.00	360,000.00		360,000.00	
025300100201	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	320,000.00	100,000.00		100,000.00	
025300100201	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	320,000.00	100,000.00		100,000.00	
025300100201	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
025300100201	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
025300100201	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	160,000.00		160,000.00	
025300100201	22021021	70133	0000200000102 1	02101	50323105	Office and General	260,000.00	160,000.00		160,000.00	
025300100301						IKOT ABASI ZONAL HOUSING OFFICE	780,000.00	360,000.00		360,000.00	
						OVERHEAD COST	780,000.00	360,000.00		360,000.00	
025300100301	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	320,000.00	100,000.00		100,000.00	
025300100301	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	320,000.00	100,000.00		100,000.00	
025300100301	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
025300100301	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
025300100301	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	160,000.00		160,000.00	
025300100301	22021021	70133	0000200000102 1	02101	50323105	Office and General	260,000.00	160,000.00		160,000.00	
025300100401						UYO ZONAL HOUSING OFFICE	780,000.00	360,000.00		360,000.00	
						OVERHEAD COST	780,000.00	360,000.00		360,000.00	
025300100401	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	320,000.00	100,000.00		100,000.00	
025300100401	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	320,000.00	100,000.00		100,000.00	
025300100401	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
025300100401	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
025300100401	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	160,000.00		160,000.00	
025300100401	22021021	70133	0000200000102 1	02101	50323105	Office and General	260,000.00	160,000.00		160,000.00	
025300100501						EKET ZONAL HOUSING OFFICE	780,000.00	360,000.00		360,000.00	
						OVERHEAD COST	780,000.00	360,000.00		360,000.00	
025300100501	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	320,000.00	100,000.00		100,000.00	
025300100501	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	320,000.00	100,000.00		100,000.00	

025300100501	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
025300100501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
025300100501	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	160,000.00		160,000.00	
025300100501	22021021	70133	000020000001021	02101	50323105	Office and General	260,000.00	160,000.00		160,000.00	
025300100601						UYO AREA OFFICE	660,000.00	240,000.00		240,000.00	
						OVERHEAD COST	660,000.00	240,000.00		240,000.00	
025300100601	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	80,000.00		80,000.00	
025300100601	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	80,000.00		80,000.00	
025300100601	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	80,000.00		80,000.00	
025300100601	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	80,000.00		80,000.00	
025300100601	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	80,000.00		80,000.00	
025300100601	22021021	70133	000020000001021	02101	50323105	Office and General	260,000.00	80,000.00		80,000.00	
025300100701						IKOT EKPENE AREA OFFICE	660,000.00	240,000.00		240,000.00	
						OVERHEAD COST	660,000.00	240,000.00		240,000.00	
025300100701	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	80,000.00		80,000.00	
025300100701	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	80,000.00		80,000.00	
025300100701	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	80,000.00		80,000.00	
025300100701	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	80,000.00		80,000.00	
025300100701	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	80,000.00		80,000.00	
025300100701	22021021	70133	000020000001021	02101	50323105	Office and General	260,000.00	80,000.00		80,000.00	
025300100801						EKET AREA OFFICE	660,000.00	240,000.00		240,000.00	
						OVERHEAD COST	660,000.00	240,000.00		240,000.00	
025300100801	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	80,000.00		80,000.00	
025300100801	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	80,000.00		80,000.00	
025300100801	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	80,000.00		80,000.00	
025300100801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	80,000.00		80,000.00	
025300100801	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	80,000.00		80,000.00	
025300100801	22021021	70133	000020000001021	02101	50323105	Office and General	260,000.00	80,000.00		80,000.00	
025300100901						ITU AREA OFFICE	660,000.00	240,000.00		240,000.00	
						OVERHEAD COST	660,000.00	240,000.00		240,000.00	

025300100901	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	80,000.00		80,000.00	
025300100901	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	80,000.00		80,000.00	
025300100901	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	80,000.00		80,000.00	
025300100901	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	200,000.00	80,000.00		80,000.00	
025300100901	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	80,000.00		80,000.00	
025300100901	22021021	70133	0000200000102 1	02101	50323105	Office and General	260,000.00	80,000.00		80,000.00	
025300101001						ORON AREA OFFICE	660,000.00	240,000.00		240,000.00	
						OVERHEAD COST	660,000.00	240,000.00		240,000.00	
025300101001	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	80,000.00		80,000.00	
025300101001	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	80,000.00		80,000.00	
025300101001	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	80,000.00		80,000.00	
025300101001	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	200,000.00	80,000.00		80,000.00	
025300101001	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	80,000.00		80,000.00	
025300101001	22021021	70133	0000200000102 1	02101	50323105	Office and General	260,000.00	80,000.00		80,000.00	
025300101101						IKOT ABASI AREA OFFICE	660,000.00	240,000.00		240,000.00	
						OVERHEAD COST	660,000.00	240,000.00		240,000.00	
025300101101	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	80,000.00		80,000.00	
025300101101	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	80,000.00		80,000.00	
025300101101	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	80,000.00		80,000.00	
025300101101	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	200,000.00	80,000.00		80,000.00	
025300101101	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	80,000.00		80,000.00	
025300101101	22021021	70133	0000200000102 1	02101	50323105	Office and General	260,000.00	80,000.00		80,000.00	
025300101201						ABAK AREA OFFICE	660,000.00	240,000.00		240,000.00	
						OVERHEAD COST	660,000.00	240,000.00		240,000.00	
025300101201	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	80,000.00		80,000.00	
025300101201	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	80,000.00		80,000.00	
025300101201	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	80,000.00		80,000.00	
025300101201	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	200,000.00	80,000.00		80,000.00	
025300101201	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	80,000.00		80,000.00	

025300101201	22021021	70133	0000200000102 1	02101	50323105	Office and General	260,000.00	80,000.00		80,000.00	
025300101301						ETINAN AREA OFFICE	660,000.00	240,000.00		240,000.00	
						OVERHEAD COST	660,000.00	240,000.00		240,000.00	
025300101301	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	80,000.00		80,000.00	
025300101301	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	80,000.00		80,000.00	
025300101301	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	80,000.00		80,000.00	
025300101301	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	200,000.00	80,000.00		80,000.00	
025300101301	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	80,000.00		80,000.00	
025300101301	22021021	70133	0000200000102 1	02101	50323105	Office and General	260,000.00	80,000.00		80,000.00	
025300101401						UKANAFUN AREA OFFICE	660,000.00	240,000.00		240,000.00	
						OVERHEAD COST	660,000.00	240,000.00		240,000.00	
025300101401	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	80,000.00		80,000.00	
025300101401	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	80,000.00		80,000.00	
025300101401	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	80,000.00		80,000.00	
025300101401	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	200,000.00	80,000.00		80,000.00	
025300101401	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	80,000.00		80,000.00	
025300101401	22021021	70133	0000200000102 1	02101	50323105	Office and General	260,000.00	80,000.00		80,000.00	
025300101501						IKONO AREA OFFICE	660,000.00	240,000.00		240,000.00	
						OVERHEAD COST	660,000.00	240,000.00		240,000.00	
025300101501	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	80,000.00		80,000.00	
025300101501	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	80,000.00		80,000.00	
025300101501	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	80,000.00		80,000.00	
025300101501	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	200,000.00	80,000.00		80,000.00	
025300101501	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	80,000.00		80,000.00	
025300101501	22021021	70133	0000200000102 1	02101	50323105	Office and General	260,000.00	80,000.00		80,000.00	
						SUMMARY					
						Revenue	590,000,000.00	590,000,000.00		590,000,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	590,000,000.00	590,000,000.00		590,000,000.00	
						Personnel Cost	193,177,720.00	193,177,720.00		193,177,720.00	
						Overhead Cost	2,684,000,000.00	2,645,120,000.00		2,645,120,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	2,877,177,720.00	2,838,297,720.00		2,838,297,720.00	

						Capital Expenditure	7,650,000,000.00	1,550,000,000.00		1,550,000,000.00	
						TOTAL MINISTRY OF HOUSING	10,527,177,720.00	4,388,297,720.00		4,388,297,720.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ECONOMIC										
	MINISTRY OF LABOUR AND MANPOWER PLANNING										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
022700100100						MINISTRY OF LABOUR AND MANPOWER PLANNING	705,176,110.00	501,176,110.00		501,176,110.00	
						RECURRENT EXPENDITURE	205,176,110.00	104,676,110.00		104,676,110.00	
						PERSONNEL COST	76,416,110.00	76,416,110.00		76,416,110.00	
022700100101						OFFICE OF THE HONOURABLE COMMISSIONER	559,879,620.00	559,879,620.00		559,879,620.00	
						PERSONNEL COST	1,159,620.00	1,159,620.00		1,159,620.00	
022700100101	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	1,159,620.00	1,159,620.00		1,159,620.00	
022700100101	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	625,180.00	625,180.00		625,180.00	
022700100101	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	471,920.00	471,920.00		471,920.00	
022700100101	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	62,520.00	62,520.00		62,520.00	
						OVERHEAD COST	58,720,000.00	9,320,000.00		9,320,000.00	
022700100101	22020200	70133	0000200000020 0	02101	50323105	UTILITIES					
022700100101	22020202	70133	0000200000020 2	02101	50323105	Telephone Charges					
022700100101	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	8,000,000.00	1,000,000.00		1,000,000.00	
022700100101	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	8,000,000.00	1,000,000.00		1,000,000.00	
022700100101	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	6,000,000.00	1,800,000.00		1,800,000.00	
022700100101	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	5,600,000.00	1,600,000.00		1,600,000.00	
022700100101	22020303	70133	0000200000030 3	02101	50323105	Newspapers	400,000.00	200,000.00		200,000.00	
022700100101	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	10,400,000.00	3,400,000.00		3,400,000.00	
022700100101	22020401	70133	0000200000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	6,800,000.00	1,800,000.00		1,800,000.00	
022700100101	22020404	70133	0000200000040 4	02101	50323105	Maintenance of Office / IT Equipment	3,600,000.00	1,600,000.00		1,600,000.00	
022700100101	22020405	70133	0000200000040 5	02101	50323105	Maintenance of Plants / Generators					
022700100101	22021100	70133	0000200000110 0	02101	50323105	ENTERTAINMENT AND HOSPITALITY	2,300,000.00	1,000,000.00		1,000,000.00	
022700100101	22021101	70133	0000200000110 1	02101	50323105	Entertainment at Meetings	2,300,000.00	1,000,000.00		1,000,000.00	
022700100101	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	31,700,000.00	2,000,000.00		2,000,000.00	

022700100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	7,200,000.00	500,000.00		500,000.00	
022700100101	22021021	70133	00002000001021	02101	50323105	Office and General	4,500,000.00	500,000.00		500,000.00	
022700100101	22021022	70133	00002000001022	02101	50323105	Special Assignment	20,000,000.00	1,000,000.00		1,000,000.00	
022700100101	22020600	70133	00002000000060	02101	50323105	OTHER SERVICES	320,000.00	120,000.00		120,000.00	
022700100101	22020606	70133	000020000000606	02101	50323105	Internal Audit Expenses	320,000.00	120,000.00		120,000.00	
022700100101	22020610	70133	000020000000610	02101	50323105	Other Services					
						CAPITAL EXPENDITURE	500,000,000.00	396,500,000.00		396,500,000.00	
022700100101	33010100	70412	00020002260100	03101	50323105	MAY DAY CELEBRATION	81,000,000.00	81,000,000.00		81,000,000.00	
022700100101	33010110	70412	00020002260101	03101	50323105	Production of Vests and Caps	5,000,000.00	5,000,000.00		5,000,000.00	
022700100101	33010110	70412	00020002260102	03101	50323105	Transportation & entertainment	4,500,000.00	4,500,000.00		4,500,000.00	
022700100101	33010110	70412	00020002260103	03101	50323105	Pre-workers Day Seminar, etc	9,500,000.00	9,500,000.00		9,500,000.00	
022700100101	33010110	70412	00020002260104	03101	50323105	Media and Publicity	2,000,000.00	2,000,000.00		2,000,000.00	
022700100101	33010110	70412	00020002260106	03101	50323105	Grand Finale Celebration	60,000,000.00	60,000,000.00		60,000,000.00	
022700100101	33010100	70330	00130001960100	03101	50323105	INDUSTRIAL RELATIONS MATTERS	72,000,000.00	72,000,000.00		72,000,000.00	
022700100101	33010121	70330	00130001960101	03101	50323105	labour union activities	20,000,000.00	20,000,000.00		20,000,000.00	
022700100101	33010109	70330	00130001960102	03101	50323105	Participation in ILO, UNESCO & OAFUU annual convention	15,000,000.00	15,000,000.00		15,000,000.00	
022700100101	33010109	70330	00130001960103	03101	50323105	NLC/TUC National Executive Conference	10,000,000.00	10,000,000.00		10,000,000.00	
022700100101	33010110	70330	00130001960104	03101	50323105	Resolution of conflict in public corporation	7,000,000.00	7,000,000.00		7,000,000.00	
022700100101	33010121	70130	00130001960105	03101	50323105	Constituting and Servicing of the State Industrial Committee	10,000,000.00	10,000,000.00		10,000,000.00	
022700100101	33010111	70130	00130001960106	03101	50323105	Labour Inspection of Industrial Organization of both Public and Private that has up to 20 wards and above in the State	5,000,000.00	5,000,000.00		5,000,000.00	
022700100101	33010109	70130	00130001960107	03101	50323105	Rain School	5,000,000.00	5,000,000.00		5,000,000.00	
022700100101	33010100	70131	00050000610100	03101	50323105	CAPACITY BUILDING AND TRAINING	50,000,000.00	40,000,000.00		40,000,000.00	
022700100101	33010109	70131	00050000610110	03101	50323105	Local Training, Seminars and conferences for 20 No. Management and staff	10,000,000.00	10,000,000.00		10,000,000.00	
022700100101	33010109	70131	00050000610110	03101	50323105	Oversea capacity building and training of staff and 8 No. Management	15,000,000.00	15,000,000.00		15,000,000.00	
022700100101	33010109	70130	00050000610111	03101	50323105	Capacity Building for Public Servant	20,000,000.00	10,000,000.00		10,000,000.00	

022700100101	33010109	70130	0005000061011 2	03101	50323105	Training of 20 No. Desk Offices (Manpower Staff)	5,000,000.00	5,000,000.00		5,000,000.00	
022700100101	32010400	70412	0013000349010 0	03101	50323105	PURCHASE OF UTILITY VEHICLES		0.00		0.00	
022700100101	32010405	70412	0013000349010 2	03101	50323105	Purchase of 1 No. 30 seater bus					
022700100101	32010405	70412	0013000349010 2	03101	50323105	Purchase of 2 No. Saloon Cars					
022700100101	32010405	70450	0013000349010 3	03101	50323105	Purchase of 3 No. Hilux Van					
022700100101	33010100	70133	0013000373010 0	03101	50323105	RESTRUCTURING OF AKS PUBLIC SERVICE		0.00		0.00	
022700100101	33010113	70133	0013000373010 2	03101	50323105	Production and implementation of blue print succession plan of staff for the replacement into different cadre of AKS <i>Public Service</i>					
022700100101	33010114	70133	0013000373010 3	03101	50323105	Draw a biometric between retirement & recruitment of staff into public service					
022700100101	33010121	70131	0013000373010 4	03101	50323105	Advisory Liaison with Parastatals					
022700100101	33010121	70130	0013000373010 5	03101	50323105	Restructuring of AKS Public Service					
022700100101	33010100	70130	0002000272010 0	03101	50323105	OTHER ACTIVITIES OF THE MINISTRY		0.00		0.00	
022700100101	33010121	70130	0002000272010 5	03101	50323105	Private Organizations Local Content Survey					
022700100101	33010109	70130	0002000272010 6	03101	50323105	Youth Employment Matters					
022700100101	33010109	70130	0002000272010 7	03101	50323105	Skills Improvement Programmes for Youths					
022700100101	33010100	70112	0013000399010 0	03101	50323105	IMPLEMENTATION OF STRATEGIC MANPOWER DEVELOPMENT FOR AKWA IBOM STATE	238,500,000.00	145,000,000.00		145,000,000.00	
022700100101	33010113	70112	0013000399010 1	03101	50323105	Purchase 1No Manpower Survey Project Vehicle (Toyota Hilux)					
022700100101	33010113	70411	0013000399010 2	03101	50323105	Job Content analysis in Akwa Ibom State Public Service	10,000,000.00	10,000,000.00		10,000,000.00	
022700100101	33010113	70411	0013000399010 3	03101	50323105	Global Statistics of AKS Manpower Stock	80,000,000.00	40,000,000.00		40,000,000.00	
022700100101	33010109	70411	0013000399010 4	03101	50323105	Entrepreneurial/Vocational Skill Development programmes across the State	123,500,000.00	70,000,000.00		70,000,000.00	70,000,000.00
022700100101	33010114	70411	0013000399010 5	03101	50323105	Establishment and Operation of e- Labour Market for the State.	10,000,000.00	10,000,000.00		10,000,000.00	
022700100101	33010121	70411	0013000399010 6	03101	50323105	Local Govt. Manpower Unit (LOGMU) in 31 LGA of the State	10,000,000.00	10,000,000.00		10,000,000.00	
022700100101	33010109	70411	0013000399010 7	03101	50323105	Monitoring of Federal Govt. Quota System as it affects AKS	5,000,000.00	5,000,000.00		5,000,000.00	
022700100101	33010100	70130	0005000654010 0	03101	50323105	PRODUCTIVITY MATTER	35,000,000.00	35,000,000.00		35,000,000.00	
022700100101	33010110	70130	0005000654010 1	03101	50323105	Participation of State in the National Productivity Merit Awards	5,000,000.00	5,000,000.00		5,000,000.00	

022700100101	33010114	70130	00050006540102	03101	50323105	Productivity Improvement Campaign	5,000,000.00	5,000,000.00		5,000,000.00	
022700100101	33010121	70130	00050006540103	03101	50323105	State Productivity Committee activities	5,000,000.00	5,000,000.00		5,000,000.00	
022700100101	33010109	70130	00050006540106	03101	50323105	Monitoring for productivity Improvement in MDAs using Clocking System	10,000,000.00	10,000,000.00		10,000,000.00	
022700100101	33010110	70130	00050006540107	03101	50323105	State Productivity order of Merit Awards	10,000,000.00	10,000,000.00		10,000,000.00	
022700100101	32010500	70130	00130009210100	03101	50323105	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT	18,500,000.00	18,500,000.00		18,500,000.00	
022700100101	32010501	70130	00130009210101	03101	50323105	Purchase of 10 No. Computers and accessories	3,500,000.00	3,500,000.00		3,500,000.00	
022700100101	32010305	70130	00130009210102	03101	50323105	Purchase of 1No. 100KVA Generating Set					
022700100101	32010601	70130	00130009210103	03101	50323105	Procurement of Office Furniture and Equipment	2,000,000.00	2,000,000.00		2,000,000.00	
022700100101	33010113	70130	00130009210104	03101	50323105	Provision and Maintenance of Internet Facilities in the Ministry	3,000,000.00	3,000,000.00		3,000,000.00	
022700100101	32020305	70130	00140010500101	03101	50323105	Purchase of Inverter and Solar Power System	10,000,000.00	10,000,000.00		10,000,000.00	
022700100101	33010100	70130	00050011010100	03101	50323105	AKWA IBOM STATE LABOUR CONFERENCE	5,000,000.00	5,000,000.00		5,000,000.00	
022700100101	33010109	70130	00050011010101	03101	50323105	Provision for Venue, Entertainment and Honorarium	5,000,000.00	5,000,000.00		5,000,000.00	
022700100102						OFFICE OF THE PERMANENT SECRETARY	49,782,200.00	49,782,200.00		49,782,200.00	
						PERSONNEL COST	10,362,200.00	10,362,200.00		10,362,200.00	
022700100102	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	10,362,200.00	10,362,200.00		10,362,200.00	
022700100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,330,310.00	1,330,310.00		1,330,310.00	
022700100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,098,860.00	1,098,860.00		1,098,860.00	
022700100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	133,030.00	133,030.00		133,030.00	
022700100102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	7,800,000.00	7,800,000.00		7,800,000.00	
						OVERHEAD COST	39,420,000.00	9,020,000.00		9,020,000.00	
022700100102	22020200	70133	00002000000200	02101	50323105	UTILITIES	1,000,000.00	200,000.00		200,000.00	
022700100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	1,000,000.00	200,000.00		200,000.00	
022700100102	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	6,600,000.00	1,600,000.00		1,600,000.00	
022700100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	6,600,000.00	1,600,000.00		1,600,000.00	
022700100102	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	6,420,000.00	1,220,000.00		1,220,000.00	
022700100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	6,000,000.00	1,000,000.00		1,000,000.00	

022700100102	22020303	70133	00002000000303	02101	50323105	Newspapers	420,000.00	220,000.00		220,000.00	
022700100102	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	8,800,000.00	1,500,000.00		1,500,000.00	
022700100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	6,000,000.00	1,000,000.00		1,000,000.00	
022700100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,800,000.00	500,000.00		500,000.00	
022700100102	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	3,700,000.00	300,000.00		300,000.00	
022700100102	22020501	70133	00002000000501	02101	50323105	Local Training	3,700,000.00	300,000.00		300,000.00	
022700100102	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	4,000,000.00	600,000.00		600,000.00	
022700100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	4,000,000.00	600,000.00		600,000.00	
022700100102	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	4,300,000.00	1,000,000.00		1,000,000.00	
022700100102	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement					
022700100102	22021007	70133	00002000001007	02101	50323105	Welfare Packages	1,800,000.00	500,000.00		500,000.00	
022700100102	22021021	70133	00002000001021	02101	50323105	Office and General	2,500,000.00	500,000.00		500,000.00	
022700100102	22020800	70133	00002000000800	02101	50323105	FUEL AND LUBRICANT - GENERAL	4,600,000.00	2,600,000.00		2,600,000.00	
022700100102	22020803	70133	00002000000803	02101	50323105	Plant / Generator Fuel Cost	4,600,000.00	2,600,000.00		2,600,000.00	
022700100103						DIRECTORATE OF ADMINISTRATION AND SUPPLIES	28,015,990.00	28,015,990.00		28,015,990.00	
						PERSONNEL COST	26,365,990.00	26,365,990.00		26,365,990.00	
022700100103	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	26,365,990.00	26,365,990.00		26,365,990.00	
022700100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,338,770.00	13,338,770.00		13,338,770.00	
022700100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	100,000.00	100,000.00		100,000.00	
022700100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,735,640.00	10,735,640.00		10,735,640.00	
022700100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,333,880.00	1,333,880.00		1,333,880.00	
022700100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00		2,500.00	
022700100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	855,200.00	855,200.00		855,200.00	
						OVERHEAD COST	1,650,000.00	1,450,000.00		1,450,000.00	
022700100103	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	420,000.00	420,000.00		420,000.00	
022700100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	420,000.00	420,000.00		420,000.00	
022700100103	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	630,000.00	430,000.00		430,000.00	

022700100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	420,000.00	220,000.00		220,000.00	
022700100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	80,000.00	80,000.00		80,000.00	
022700100103	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	130,000.00	130,000.00		130,000.00	
022700100103	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00		400,000.00	
022700100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00		200,000.00	
022700100103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00		200,000.00	
022700100103	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00		200,000.00	
022700100103	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00		200,000.00	
022700100104						DIRECTORATE OF ACCOUNTS AND FINANCE	8,507,290.00	8,507,290.00		8,507,290.00	
						PERSONNEL COST	6,737,290.00	6,737,290.00		6,737,290.00	
022700100104	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	6,737,290.00	6,737,290.00		6,737,290.00	
022700100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,492,830.00	3,492,830.00		3,492,830.00	
022700100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,895,180.00	2,895,180.00		2,895,180.00	
022700100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	349,280.00	349,280.00		349,280.00	
						OVERHEAD COST	1,770,000.00	1,170,000.00		1,170,000.00	
022700100104	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	420,000.00	420,000.00		420,000.00	
022700100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	420,000.00	420,000.00		420,000.00	
022700100104	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	690,000.00	290,000.00		290,000.00	
022700100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
022700100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00		60,000.00	
022700100104	22020305	70133	00002000000305	02101	50323105	Printing of Security Documents	230,000.00	30,000.00		30,000.00	
022700100104	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	340,000.00	340,000.00		340,000.00	
022700100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00		200,000.00	
022700100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	140,000.00	140,000.00		140,000.00	
022700100104	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	320,000.00	120,000.00		120,000.00	
022700100104	22021021	70133	00002000001021	02101	50323105	Office and General	320,000.00	120,000.00		120,000.00	
022700100105						DIRECTORATE OF PLANNING, RESEARCH AND STATISTICS	9,493,710.00	9,493,710.00		9,493,710.00	

						PERSONNEL COST	3,293,710.00	3,293,710.00		3,293,710.00	
022700100105	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	3,293,710.00	3,293,710.00		3,293,710.00	
022700100105	21010001	70131	000030000010101	02101	50323105	Basic Salaries	1,810,990.00	1,810,990.00		1,810,990.00	
022700100105	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	1,301,620.00	1,301,620.00		1,301,620.00	
022700100105	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	181,100.00	181,100.00		181,100.00	
						OVERHEAD COST	6,200,000.00	1,700,000.00		1,700,000.00	
022700100105	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,400,000.00	400,000.00		400,000.00	
022700100105	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,400,000.00	400,000.00		400,000.00	
022700100105	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	1,700,000.00	500,000.00		500,000.00	
022700100105	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	1,300,000.00	300,000.00		300,000.00	
022700100105	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	400,000.00	200,000.00		200,000.00	
022700100105	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,250,000.00	550,000.00		550,000.00	
022700100105	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	850,000.00	350,000.00		350,000.00	
022700100105	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	1,400,000.00	200,000.00		200,000.00	
022700100105	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	850,000.00	250,000.00		250,000.00	
022700100105	22021021	70133	000020000001021	02101	50323105	Office and General	850,000.00	250,000.00		250,000.00	
022700100106						DIRECTORATE OF PRODUCTIVITY AND IMPROVEMENT	14,576,700.00	14,576,700.00		14,576,700.00	
						PERSONNEL COST	7,576,700.00	7,576,700.00		7,576,700.00	
022700100106	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	7,576,700.00	7,576,700.00		7,576,700.00	
022700100106	21010001	70131	000030000010101	02101	50323105	Basic Salaries	3,963,690.00	3,963,690.00		3,963,690.00	
022700100106	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	3,216,640.00	3,216,640.00		3,216,640.00	
022700100106	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	396,370.00	396,370.00		396,370.00	
						OVERHEAD COST	7,000,000.00	2,000,000.00		2,000,000.00	
022700100106	22020200	70133	000020000000200	02101	50323105	UTILITIES	180,000.00	-20,000.00		-20,000.00	
022700100106	22020202	70133	000020000000202	02101	50323105	Telephone Charges	180,000.00	-20,000.00		-20,000.00	
022700100106	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	450,000.00	450,000.00		450,000.00	
022700100106	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00		450,000.00	
022700100106	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	550,000.00	350,000.00		350,000.00	

022700100106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
022700100106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	150,000.00	150,000.00		150,000.00	
022700100106	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	950,000.00	450,000.00		450,000.00	
022700100106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	200,000.00		200,000.00	
022700100106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	450,000.00	250,000.00		250,000.00	
022700100106	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	850,000.00	250,000.00		250,000.00	
022700100106	22020501	70133	00002000000501	02101	50323105	Local Training	850,000.00	250,000.00		250,000.00	
022700100106	22020700	70133	00002000000700	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	320,000.00	120,000.00		120,000.00	
022700100106	22020701	70133	00002000000701	02101	50323105	Financial Consulting	320,000.00	120,000.00		120,000.00	
022700100106	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	3,200,000.00	200,000.00		200,000.00	
022700100106	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	3,200,000.00	200,000.00		200,000.00	
022700100106	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	200,000.00		200,000.00	
022700100106	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	200,000.00		200,000.00	
022700100107						DIRECTORATE OF INDUSTRIAL RELATIONS	23,705,740.00	23,705,740.00		23,705,740.00	
						PERSONNEL COST	16,705,740.00	16,705,740.00		16,705,740.00	
022700100107	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	16,705,740.00	16,705,740.00		16,705,740.00	
022700100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	8,451,140.00	8,451,140.00		8,451,140.00	
022700100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,554,290.00	6,554,290.00		6,554,290.00	
022700100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	845,110.00	845,110.00		845,110.00	
022700100107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	855,200.00	855,200.00		855,200.00	
						OVERHEAD COST	7,000,000.00	1,900,000.00		1,900,000.00	
022700100107	22020200	70133	00002000000200	02101	50323105	UTILITIES	180,000.00	180,000.00		180,000.00	
022700100107	22020202	70133	00002000000202	02101	50323105	Telephone Charges	180,000.00	180,000.00		180,000.00	
022700100107	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	450,000.00	250,000.00		250,000.00	
022700100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	250,000.00		250,000.00	
022700100107	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	550,000.00	350,000.00		350,000.00	
022700100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	

022700100107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00		150,000.00	
022700100107	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	950,000.00	450,000.00		450,000.00	
022700100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	200,000.00		200,000.00	
022700100107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	450,000.00	250,000.00		250,000.00	
022700100107	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	850,000.00	150,000.00		150,000.00	
022700100107	22020501	70133	00002000000501	02101	50323105	Local Training	850,000.00	150,000.00		150,000.00	
022700100107	22020700	70133	00002000000700	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	320,000.00	120,000.00		120,000.00	
022700100107	22020701	70133	00002000000701	02101	50323105	Financial Consulting	320,000.00	120,000.00		120,000.00	
022700100107	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	3,200,000.00	200,000.00		200,000.00	
022700100107	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	3,200,000.00	200,000.00		200,000.00	
022700100107	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	200,000.00		200,000.00	
022700100107	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	200,000.00		200,000.00	
022700100108						DIRECTORATE OF PUBLIC ENTERPRISE		0.00		0.00	
						OVERHEAD COST		0.00		0.00	
022700100108	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT		0.00		0.00	
022700100108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others					
022700100108	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES		0.00		0.00	
022700100108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables					
022700100108	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES		0.00		0.00	
022700100108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment					
022700100108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment					
022700100108	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL		0.00		0.00	
022700100108	22021021	70133	00002000001021	02101	50323105	Office and General					
022700100112						DIRECTORATE OF MANPOWER PLANNING OFFICE	11,214,860.00	11,214,860.00		11,214,860.00	
						PERSONNEL COST	4,214,860.00	4,214,860.00		4,214,860.00	
022700100112	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	4,214,860.00	4,214,860.00		4,214,860.00	
022700100112	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,124,080.00	2,124,080.00		2,124,080.00	

022700100112	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,593,300.00	1,593,300.00		1,593,300.00	
022700100112	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	212,410.00	212,410.00		212,410.00	
022700100112	21010006	70131	00003000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
						OVERHEAD COST	7,000,000.00	1,700,000.00		1,700,000.00	
022700100112	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	450,000.00	250,000.00		250,000.00	
022700100112	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	250,000.00		250,000.00	
022700100112	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	550,000.00	350,000.00		350,000.00	
022700100112	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
022700100112	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	150,000.00	150,000.00		150,000.00	
022700100112	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	950,000.00	450,000.00		450,000.00	
022700100112	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	200,000.00		200,000.00	
022700100112	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	450,000.00	250,000.00		250,000.00	
022700100112	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	850,000.00	250,000.00		250,000.00	
022700100112	22020501	70133	00002000000501	02101	50323105	Local Training	850,000.00	250,000.00		250,000.00	
022700100112	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	3,700,000.00	200,000.00		200,000.00	
022700100112	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	3,700,000.00	200,000.00		200,000.00	
022700100112	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	200,000.00		200,000.00	
022700100112	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	200,000.00		200,000.00	
						SUMMARY					
						Revenue					
						Capital Receipts					
						TOTAL	0	0.00		0.00	
						Personnel Cost	76,416,110.00	76,416,110.00		76,416,110.00	
						Overhead Cost	128,760,000.00	28,260,000.00		28,260,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	205,176,110.00	104,676,110.00		104,676,110.00	
						Capital Expenditure	500,000,000.00	396,500,000.00		396,500,000.00	
						TOTAL MINISTRY OF LABOUR AND MANPOWER PLANNING	705,176,110.00	501,176,110.00		501,176,110.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ECONOMIC										
	MINISTRY OF LANDS AND WATER RESOURCES										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS	APPROVED AMENDED REVISED PROVISION	

							2020		/SAVINGS	2020	
026000100100						MINISTRY OF LANDS AND WATER RESOURCES	3,544,456,110.00	3,544,456,110.00		3,544,456,110.00	
026000100100	12020621	00000	00000000000000 0	02101	50323105	TOTAL REVENUE	1,617,500,000.00	1,617,500,000.00		1,617,500,000.00	
						OFFICE OF THE HONOUABLE COMMISSIONER	1,617,500,000.00	1,617,500,000.00		1,617,500,000.00	
026000100101	12020400	00000	00000000000000 0	02101	50323105	Fees	229,900,000.00	229,900,000.00		229,900,000.00	
026000100101	12020486	00000	00000000000000 0	02101	50323105	Registration fee for Ad-On-LPD Station	60,000,000.00	60,000,000.00		60,000,000.00	
026000100101	12020437	00000	00000000000000 0	02101	50323105	Deeds Preparation Approval, Execution and Registration Fees	70,000,000.00	70,000,000.00		70,000,000.00	
026000100101	12020440	00000	00000000000000 0	02101	50323105	Annual Practice fee for Consultant Town Planning	2,100,000.00	2,100,000.00		2,100,000.00	
026000100101	12020438	00000	00000000000000 0	02101	50323105	Building Plans and Inspection Fees	28,000,000.00	28,000,000.00		28,000,000.00	
026000100101	12020455	00000	00000000000000 0	02101	50323105	Search Fee	400,000.00	400,000.00		400,000.00	
026000100101	12020447	00000	00000000000000 0	02101	50323105	Site Analysis Report Fees	7,000,000.00	7,000,000.00		7,000,000.00	
026000100101	12020453	00000	00000000000000 0	02101	50323105	Non-Refundable Application Fees for Letters of Consent	15,000,000.00	15,000,000.00		15,000,000.00	
026000100101	12020447	00000	00000000000000 0	02101	50323105	Plot Identification Fees	300,000.00	300,000.00		300,000.00	
026000100101	12020447	00000	00000000000000 0	02101	50323105	Land Use Development Clearance Certificate	100,000.00	100,000.00		100,000.00	
026000100101	12020438	00000	00000000000000 0	02101	50323105	Approval Fees for Private Layout Plans	1,000,000.00	1,000,000.00		1,000,000.00	
026000100101	12020431	00000	00000000000000 0	02101	50323105	Environmental Impact Analysis Report Fees	2,000,000.00	2,000,000.00		2,000,000.00	
026000100101	12020448	00000	00000000000000 0	02101	50323105	Revenue from Communication Masks	1,000,000.00	1,000,000.00		1,000,000.00	
026000100101	12020447	00000	00000000000000 0	02101	50323105	Siting / Approval of GSM Masks	20,000,000.00	20,000,000.00		20,000,000.00	
026000100101	12020447	00000	00000000000000 0	02101	50323105	Sitting / Approval of GSM Renewal Charges	10,000,000.00	10,000,000.00		10,000,000.00	
026000100101	12020447	00000	00000000000000 0	02101	50323105	Urban Development Fees	13,000,000.00	13,000,000.00		13,000,000.00	
026000100101	12010100	00000	00000000000000 0	02101	50323105	Personal Taxes	500,000.00	500,000.00		500,000.00	
026000100101	12010112	00000	00000000000000 0	02101	50323105	Property Tax (Urban Devt Tax)	500,000.00	500,000.00		500,000.00	
026000100101	12020800	00000	00000000000000 0	02101	50323105	Rent on Government Building	964,500,000.00	964,500,000.00		964,500,000.00	
026000100101	12020807	00000	00000000000000 0	02101	50323105	Rent of Industrial Estates	964,500,000.00	964,500,000.00		964,500,000.00	
026000100101	12020900	00000	00000000000000 0	02101	50323105	Rent on Land and Others - General	422,200,000.00	422,200,000.00		422,200,000.00	
026000100101	12020901	00000	00000000000000 0	02101	50323105	Land Rent – Temporary right of Occupancy	4,200,000.00	4,200,000.00		4,200,000.00	

026000100101	12020901	00000	00000000000000 0	02101	50323105	Land Use Rent (Private C/O)	8,000,000.00	8,000,000.00		8,000,000.00	
026000100101	12020901	00000	00000000000000 0	02101	50323105	Premium on Lands	400,000,000.00	400,000,000.00		400,000,000.00	
026000100101	12020901	00000	00000000000000 0	02101	50323105	Rent on State Lands (Residential)	10,000,000.00	10,000,000.00		10,000,000.00	
026000100101	12020600	00000	00000000000000 0	02101	50323105	Sales - General	400,000.00	400,000.00		400,000.00	
026000100101	12020616	00000	00000000000000 0	02101	50323105	Sales of Unserviceable Items		0.00		0.00	
026000100101	12020616	00000	00000000000000 0	02101	50323105	Sales of Unserviceable Motor Vehicles	300,000.00	300,000.00		300,000.00	
026000100101	12020621	00000	00000000000000 0	02101	50323105	Sales of Master Plan	100,000.00	100,000.00		100,000.00	
						RECURRENT EXPENDITURE	494,456,110.00	494,456,110.00		494,456,110.00	
						PERSONNEL COST	385,316,110.00	385,316,110.00		385,316,110.00	
026000100101						OFFICE OF THE HONOUABLE COMMISSIONER	3,096,224,580.00	3,096,224,580.00		3,096,224,580.00	
						PERSONNEL COST	13,324,580.00	13,324,580.00		13,324,580.00	
026000100101	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	13,324,580.00	13,324,580.00		13,324,580.00	
026000100101	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	7,124,540.00	7,124,540.00		7,124,540.00	
026000100101	21010002	70131	0000300001010 2	02101	50323105	Overtime Payment	23,450.00	23,450.00		23,450.00	
026000100101	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	5,415,500.00	5,415,500.00		5,415,500.00	
026000100101	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	712,450.00	712,450.00		712,450.00	
026000100101	21010011	70131	0000300001011 1	02101	50323105	Responsibility Allowance	48,640.00	48,640.00		48,640.00	
						OVERHEAD COST	32,900,000.00	4,000,000.00		4,000,000.00	
026000100101	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	7,000,000.00	500,000.00		500,000.00	
026000100101	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	7,000,000.00	500,000.00		500,000.00	
026000100101	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	5,300,000.00	500,000.00		500,000.00	
026000100101	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	5,200,000.00	400,000.00		400,000.00	
026000100101	22020304	70133	0000200000030 4	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	100,000.00	100,000.00		100,000.00	
026000100101	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	13,500,000.00	1,000,000.00		1,000,000.00	
026000100101	22020401	70133	0000200000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	8,500,000.00	500,000.00		500,000.00	
026000100101	22020404	70133	0000200000040 4	02101	50323105	Maintenance of Office / IT Equipment	5,000,000.00	500,000.00		500,000.00	
026000100101	22020700	70133	0000200000070 0	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	500,000.00	500,000.00		500,000.00	
026000100101	22020703	70133	0000200000070 3	02101	50323105	Legal Services	500,000.00	500,000.00		500,000.00	

026000100101	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,100,000.00	600,000.00		600,000.00	
026000100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,100,000.00	600,000.00		600,000.00	
026000100101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	5,300,000.00	700,000.00		700,000.00	
026000100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	1,000,000.00	400,000.00		400,000.00	
026000100101	22021021	70133	00002000001021	02101	50323105	Office and General	4,300,000.00	300,000.00		300,000.00	
026000100101	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	200,000.00	200,000.00		200,000.00	
026000100101	22020610	70133	00002000000610	02101	50323105	Other Services	200,000.00	200,000.00		200,000.00	
						CAPITAL EXPENDITURE	3,050,000,000.00	2,038,000,000.00		2,038,000,000.00	
026000100101	32010300	70435	00060002070100	03101	50323105	LAND USE & ALLOCATION COMMITTEE	100,000,000.00	100,000,000.00		100,000,000.00	
026000100101	32010305	70435	00060002070101	03101	50323105	Procurement and Installation of 40KVA generator	10,000,000.00	10,000,000.00		10,000,000.00	
026000100101	33010113	70610	00060002070102	03101	50323105	Publicity & publication of Certificates of occupancy, letter of consent and approval in principle	8,000,000.00	8,000,000.00		8,000,000.00	
026000100101	32010601	70610	00060002070104	03101	50323105	Purchase of Office furniture/ equipment for Area offices Headquater	28,000,000.00	28,000,000.00		28,000,000.00	
026000100101	32010101	70610	00060002070105	03101	50323105	Provision for Land use reference Library	7,000,000.00	7,000,000.00		7,000,000.00	
026000100101	33010118	70610	00060002070106	03101	50323105	Establishment of Cartographic Studio	15,000,000.00	15,000,000.00		15,000,000.00	
026000100101	33010114	70460	00060002070107	03101	50323105	Computerization & Networking of the State Land Use / Data bank	15,000,000.00	15,000,000.00		15,000,000.00	
026000100101	33010114	70460	00060002070108	03101	50323105	Operational/Maintenance of Website	5,000,000.00	5,000,000.00		5,000,000.00	
026000100101	33010109	70610	00060002070109	03101	50323105	Capacity Building/Training	5,000,000.00	5,000,000.00		5,000,000.00	
026000100101	32010407	70410	00060002070110	03101	50323105	Purchase of 31No. Motor cycles for Area Offices for site inspection	7,000,000.00	7,000,000.00		7,000,000.00	
026000100101	33010100	70610	00060004450100	03101	50323105	PREPARATION /REVIEW OF MASTER PLAN FOR URBAN CENTRES	130,000,000.00	130,000,000.00		130,000,000.00	
026000100101	33010118	70610	00060004450101	03101	50323105	Review of Master Plan for Uyo Urban	25,000,000.00	25,000,000.00		25,000,000.00	
026000100101	33010118	70610	00060004450104	03101	50311401	Review of Master Plan for Ikot Ekpene Urban	20,000,000.00	20,000,000.00		20,000,000.00	
026000100101	33010110	70610	00060004450110	03101	50330301	Preparation of Master Plan for Eket Urban	20,000,000.00	20,000,000.00		20,000,000.00	
026000100101	33010110	70610	00060004450111	03101	50331301	Preparation of Master Plan for Ikot Abasi Urban	20,000,000.00	20,000,000.00		20,000,000.00	
026000100101	33010110	70610	00060004450112	03101	50332301	Review of Master Plan for Awa lman, Onna					
026000100101	33010110	70610	00060004450113	03101	50332307	Review of Master Plan for Abat, Onna Urban	25,000,000.00	25,000,000.00		25,000,000.00	

026000100101	33010110	70610	00060004450114	03101	50332401	Review of Master Plan for Oron Urban	20,000,000.00	20,000,000.00		20,000,000.00	
026000100101	33010100	70610	00060002970100	03101	50323105	PREPARATION AND IMPLEMENTATION OF REGIONAL AND SUB-REGIONAL PLAN IN AKWA IBOM STATE	24,000,000.00	24,000,000.00		24,000,000.00	
026000100101	33010112	70610	00060002970101	03101	50323105	Recognizance Survey	3,000,000.00	3,000,000.00		3,000,000.00	
026000100101	33010118	70610	00060002970102	03101	50323105	Preparation of Preliminary Report	5,000,000.00	5,000,000.00		5,000,000.00	
026000100101	33010110	70610	00060002970104	03101	50323105	Conduct of Public Hearing	5,000,000.00	5,000,000.00		5,000,000.00	
026000100101	33010118	70610	00060002970105	03101	50323105	Production of final draft report	3,000,000.00	3,000,000.00		3,000,000.00	
026000100101	32010405	70610	00060002970106	03101	50323105	Preparation of plan showing existing condition	3,000,000.00	3,000,000.00		3,000,000.00	
026000100101	33010118	70610	00060002970107	03101	50323105	Production of final Regional Master Plan	5,000,000.00	5,000,000.00		5,000,000.00	
026000100101	32010500	70610	00060003450100	03101	50323105	PURCHASE OF DRAWING/FIELD EQUIPMENT, FOR LAND, TOWN AND COUNTRY PLANNING. ESTATE DEED	13,000,000.00	13,000,000.00		13,000,000.00	
026000100101	32010519	70610	00060003450101	03101	50323105	Purchase of Technical equipment, Drawing/Studio equipment: Refil light table, Drawing table, Stools, Radiograph pens, pencil, T-squares: French curves, Template, Flexiblecurve, Stencil guildde, Scale rule Prismatic compass, Ranging pole, Hand held GPS	10,000,000.00	10,000,000.00		10,000,000.00	
026000100101	32010519	70610	00060003450103	03101	50323105	Purchase of refill light table					
026000100101	32010519	70610	00060003450105	03101	50323105	Purchase of No 1 Ao Printer					
026000100101	32010519	70610	00060003450106	03101	50323105	Purchase of Life Jacket, Rain Boots; and Safety Boots	500,000.00	500,000.00		500,000.00	
026000100101	32010603	70610	00060003450107	03101	50323105	Purchase of 20 No Coverall	500,000.00	500,000.00		500,000.00	
026000100101	32010501	70610	00060003450108	03101	50323105	Purchase of 4No. Computers; 2No. Projectors; 4No. Printers; 5No. Steel Cabinets	2,000,000.00	2,000,000.00		2,000,000.00	
026000100101	32010519	70610	00060003450108	03101	50323105	Purchase of Field equipment - 10 No. life jackets,4 No. Prismatic compass, Hand-held GPs and 20 No. Ranging, 4 No. Poles					
026000100101	32010519	70610	00060003450109	03101	50323105	Purchase of Field equipment - 10 No. Prismatic compass					
026000100101	32010602	70610	00060003450111	03101	50323105	Purchase of 10No. Drawing Table / Stools					
026000100101	32010200	70610	00060005060100	03101	50323105	PREPARATION OF PHYSICAL DEVELOPMENT PLANS FOR GROWTH CENTRES	50,000,000.00	50,000,000.00		50,000,000.00	

026000100101	32010202	70610	0006000506010 1	03101	50323105	Preparation and implementation of physical development (road) plans for growth centers: Ikot Oku Ikono	5,000,000.00	5,000,000.00		5,000,000.00	
026000100101	32010202	70130	0006000506010 2	03101	50323105	Preparation and implementation of physical development (road) plans for growth centers: Etinan	5,000,000.00	5,000,000.00		5,000,000.00	
026000100101	32010202	70130	0006000506010 3	03101	50323105	Preparation and implementation of physical development (road) plans for growth centers: Awa Iman	5,000,000.00	5,000,000.00		5,000,000.00	
026000100101	32020202	70130	0006000506010 4	03101	50323105	Preparation and Implementation of Physical Development (Road) Plans for Growth Centers: Ibaka	5,000,000.00	5,000,000.00		5,000,000.00	
026000100101	32020105	70130	0006000506010 5	03101	50323105	Preparation and Implementation of Physical Development (Road) Plans for Growth Centers: Ekparakwa	5,000,000.00	5,000,000.00		5,000,000.00	
026000100101	33010121	70130	0006000506010 6	03101	50323105	Preparation and Implementation of Physical Development (Road) Plans for Growth Centers: Ette, Ikot Abasi	5,000,000.00	5,000,000.00		5,000,000.00	
026000100101	33010121	70130	0006000506010 7	03101	50323105	Preparation and Implementation of Physical Development (Road) Plans for Growth Centers: Ikot Akpaden	5,000,000.00	5,000,000.00		5,000,000.00	
026000100101	33010121	70130	0006000506010 8	03101	50323105	Preparation and Implementation of Physical Development (Road) Plans for Growth Centers: Nto Ndang	5,000,000.00	5,000,000.00		5,000,000.00	
026000100101	33010121	70130	0006000506010 9	03101	50323105	Preparation and Implementation of Physical Development (Road) Plans for Growth Centers: Ndiya, Nsit Ibom	5,000,000.00	5,000,000.00		5,000,000.00	
026000100101	33010121	70130	0006000506011 0	03101	50323105	Preparation and Implementation of Physical Development (Road) Plans for Growth Centers: Afaha Obhong	5,000,000.00	5,000,000.00		5,000,000.00	
026000100101	32010100	70610	0006000288010 0	03101	50323105	PAYMENT OF COMPENSATION	2,224,000,000.00	1,212,000,000.00		1,212,000,000.00	
026000100101	32010102	70610	0006000288010 1	03101	50323105	Payment for Site for prisons, Abak Itenge	200,000,000.00	100,000,000.00		100,000,000.00	
026000100101	32010102	70610	0006000288010 2	03101	50323105	Payment for Federal Housing Estate Utu Abak	158,000,000.00	100,000,000.00		100,000,000.00	
026000100101	32010202	70610	0006000288010 6	03101	50323101	Payment of compensation and settlement of incidentals on site for transformer substation at Itiam Etoi, Along Edet Akpan Avenue Uyo					
026000100101	32020102	70610	0006000288010 7	03101	50323105	Payment for Site for State Housing Estate, Ibiaku Obio Ndobo-Uruan					
026000100101	32010105	70610	0006000288011 0	03101	50323105	Payment for Site for Timber Market, Ewet Uruan Street	85,000,000.00	45,000,000.00		45,000,000.00	
026000100101	32020102	70610	0006000288011 2	03101	50323108	Payment of Compensation and incidentals on site for police station at Iba Oku, Uyo					
026000100101	32010202	70610	0006000288011 3	03101	50323105	Payment for Site Federal Housing Estate, Ibesikpo Asutan (Plot A&B)	72,000,000.00	72,000,000.00		72,000,000.00	
026000100101	32020102	70610	0006000288011 4	03101	50323105	Payment for Site for Residential Estates at Ikot Ebom, Use Ikot Ekop, Ikot Ambang, Ikot Osukpong in Ibiono Ibom					

026000100101	32010102	70610	00060002880115	03101	50323105	Payment for site for Boys Vocational Schools in South South, Ukana Essien Udim	50,000,000.00	50,000,000.00		50,000,000.00	
026000100101	32020102	70610	00060002880116	03101	50323108	Payment of Compensation and incidentals on site for police station at Iba Oku, Uyo					
026000100101	32010101	70610	00060002880117	03101	50323103	Payment of compensation on site for new mechanic village, Ikot Oku Ikono, Uyo	261,000,000.00	100,000,000.00		100,000,000.00	
026000100101	32010101	70610	00060002880119	03101	50323105	Payment for Site for methanol (extension) at Ibeno	270,000,000.00	120,000,000.00		120,000,000.00	
026000100101	32010106	70610	00060002880120	03101	50310506	Payment of site for Federal Housing Development Project at Ukana - Essien Udim	100,000,000.00	50,000,000.00		50,000,000.00	
026000100101	32010102	70610	00060002880122	03101	50323105	Payment for Site for Court Complex and Judiciary Guest House, Ifa Atai, Uyo	150,000,000.00	100,000,000.00		100,000,000.00	
026000100101	32020102	70610	00060002880124	03101	50323106	Aquisition of Site for Federal Housing Development Project at Ikot Anyan Ikono, Uyo					
026000100101	32010103	70130	00060002880125	03101	50323105	Payment for site for 25000 metric tonnes silos complex at obio Ibiono, Ibom	70,000,000.00	70,000,000.00		70,000,000.00	
026000100101	32010101	70130	00060002880126	03101	50323105	Payment for site for Relocation of Uyo Club to Iba Oku/Nduetong					
026000100101	32010101	70130	00060002880127	03101	50323105	Payment for site for State Security Service (SSS) Technical Training Academy Essien Udim	100,000,000.00	50,000,000.00		50,000,000.00	
026000100101	32010101	70130	00060002880128	03101	50323105	Payment and Settlement of Incidentals on Site for Polytechnic Extension, Ikot Osura, Ikot Ekpene	175,000,000.00	75,000,000.00		75,000,000.00	
026000100101	32010101	70130	00060002880129	03101	50323105	Payment for site Information Layout, IBB Avenue, Uyo	103,000,000.00	50,000,000.00		50,000,000.00	
026000100101	32010101	70130	00060002880130	03101	50323105	Payment for site for Federal Medical Centre, Uyo	200,000,000.00	100,000,000.00		100,000,000.00	
026000100101	41040104	70610	00060002880131	03101	50332301	Payment for site for Oil & Gas Park, Ikwe, Onna LGA	80,000,000.00	80,000,000.00		80,000,000.00	
026000100101	41040104	70610	00060002880132	03101	50332301	Payment for site for Floor Mill at Mkpok, Onna LGA					
026000100101	41040104	70610	00060002880133	03101	50321609	Construction of Ultra Modern Market at Itam: Payment for Abortive Works					
026000100101	41040104	70610	00060002880134	03101	50331804	Payment for site for Coconut Refinery at Ikot Akpa Ekop Community, Mkpate Enin LGA					
026000100101	41040104	70610	00060002880135	03101	50323105	Payment and settlement of incidentals on site for Modern Office Complex (including Site for Uyo Main Market), Uyo	150,000,000.00	50,000,000.00		50,000,000.00	
026000100101	41040104	70610	00060002880136	03101	50323105	Site for Federal Housing Development Project at Ikot Anyan Ikono, Uyo					
026000100101	32020100	70610	00060001130100	03101	50323105	DEVELOPMENT OF OPEN SPACES/PARKS	45,000,000.00	45,000,000.00		45,000,000.00	

026000100101	32020111	70610	0006000113010 1	03101	50323105	Delineation & Production of Site Plan for 1No. Open Space in Iba Oku, Uyo	10,000,000.00	10,000,000.00		10,000,000.00	
026000100101	32020111	70610	0006000113010 2	03101	50323105	Delineation and Production of Site Plan for Residential Estate in Idu Uruan	15,000,000.00	15,000,000.00		15,000,000.00	
026000100101	32020102	70610	0006000113010 3	03101	50323105	Development of open spaces in 2No. Govt. Residential Estates in Uyo					
026000100101	32020101	70130	0006000113010 4	03101	50323105	Delineation & Production of Site Plan for 1No. Open Space in Ikot Oku Ikono, Uyo	10,000,000.00	10,000,000.00		10,000,000.00	
026000100101	32020101	70130	0006000113010 5	03101	50323105	Delineation and Production of Site Plan for 1No. Open Space in Awa Iman, Onna	10,000,000.00	10,000,000.00		10,000,000.00	
026000100101	33010100	70610	0006000449010 0	03101	50323105	EQUIPPING & FURNISHING OF STATE URBAN AND REGIONAL BOARD OFFICE AT UYO AND LOCAL PLANNING AUTHORITIES IN THE LGAS	25,000,000.00	25,000,000.00		25,000,000.00	
026000100101	33010113	70610	0006000449010 1	03101	50323105	Production of state Urban and Regional Planning Law and Planning/ Building Regulations at State Secretariat, Atan Offot	5,000,000.00	5,000,000.00		5,000,000.00	
026000100101	33010113	70610	0006000449010 2	03101	50323105	Printing of 500 copies of urban and Regional Planning Law and 500 Copies of Planning/Building Regulations.	5,000,000.00	5,000,000.00		5,000,000.00	
026000100101	32020101	70610	0006000449010 3	03101	50323105	Equipment and furnishing of 10No. Area Planning Authority Board	10,000,000.00	10,000,000.00		10,000,000.00	
026000100101	33010110	70130	0006000449010 4	03101	50323105	Sensitization on Urban/Regional State Law	5,000,000.00	5,000,000.00		5,000,000.00	
026000100101	32010200	70610	0006000188010 0	03101	50323108	IMPLEMENTATION OF MASTER PLAN FOR URBAN CENTRES IN THE STATE	40,000,000.00	40,000,000.00		40,000,000.00	
026000100101	32010202	70610	0006000188010 1	03101	50323108	Opening of Master Plan roads at Iba Oku, Residential Estate					
026000100101	32010202	70130	0006000188010 3	03101	50323105	Opening of Roads at Residential Layout Returnees farm at Ikot Ntuen, Nsit Ibom	5,000,000.00	5,000,000.00		5,000,000.00	
026000100101	32010202	70130	0006000188010 4	03101	50322910	Opening of Master Plan Roads at Ibiaku Issiet/Ibiaku Obio Ndobu-Uruan Residential Estates	5,000,000.00	5,000,000.00		5,000,000.00	
026000100101	32010202	70130	0006000188010 5	03101	50320907	Opening of Roads in Commercial/Residential Layout at Nung Ette, Ibesikpo Asutan LGA	10,000,000.00	10,000,000.00		10,000,000.00	
026000100101	32010202	70130	0006000188010 6	03101	50323105	Opening of Master Plan Roads/Outer Loop Roads in Uyo	10,000,000.00	10,000,000.00		10,000,000.00	
026000100101	32010202	70130	0006000188010 7	03101	50332301	Opening of Master Plan Roads in Awa Iman, Onna	10,000,000.00	10,000,000.00		10,000,000.00	
026000100101	32010100	70610	0006000466010 0	03101	50323105	COMMUNITY RELATIONS FOR LAND AQUISATION	30,000,000.00	30,000,000.00		30,000,000.00	
026000100101	32010101	70610	0006000466010 1	03101	50323105	Security Administration	2,000,000.00	2,000,000.00		2,000,000.00	
026000100101	33010121	70130	0006000466010 2	03101	50323105	Litigation	5,000,000.00	5,000,000.00		5,000,000.00	

026000100101	33010110	70130	0006000466010 3	03101	50323105	Consultation with stakeholders	20,000,000.00	20,000,000.00		20,000,000.00	
026000100101	33010110	70130	0006000466010 4	03101	50323105	Advocacy/sensitization	3,000,000.00	3,000,000.00		3,000,000.00	
026000100101	32010200	70610	0006000505010 0	03101		PREPARATION OF LAYOUT PLANS/ PROVISION OF SITES AND SERVICES SCHEME	120,000,000.00	120,000,000.00		120,000,000.00	
026000100101	32010202	70610	0006000505010 1	03101		Preparation of Residential Lay-out Plans (50ha)for Sites at Ette, Ikot Abasi	5,000,000.00	5,000,000.00		5,000,000.00	
026000100101	32010202	70610	0006000505010 2	03101	50323105	Preparation of Residential Lay-out Plans (50ha)for Sites at Eket	5,000,000.00	5,000,000.00		5,000,000.00	
026000100101	32010202	70610	0006000505010 3	03101	50322901	Preparation of Residential Lay-out Plans (50ha)for Idu Uruan Housing Estate	20,000,000.00	20,000,000.00		20,000,000.00	
026000100101	32020101	70130	0006000505011 0	03101	50323105	Preparation of Lay-out Plans of Site for 1No. Shopping Complex at Atan Offot	5,000,000.00	5,000,000.00		5,000,000.00	
026000100101	32020101	70130	0006000505011 1	03101	50322902	Preparation of Lay-out Plans of Site for 1No. Shopping Complex at Nwaniba by Ring Road 3	5,000,000.00	5,000,000.00		5,000,000.00	
026000100101	32010105	70130	0006000505011 5	03101	50331814	Preparation of Lay-out Plans of Site for Regional Market at Mkpatt Enin	5,000,000.00	5,000,000.00		5,000,000.00	
026000100101	32010105	70130	0006000505011 6	03101	50320707	Preparation of Lay-out Plans of Site for Regional Market at Mbioto I, Etinan	5,000,000.00	5,000,000.00		5,000,000.00	
026000100101	32010105	70130	0006000505011 8	03101	50323108	Preparation of Lay-out Plans of Site for Electronic Village at Afaha Oku/Nduetong	5,000,000.00	5,000,000.00		5,000,000.00	
026000100101	32020203	70130	0006000505012 2	03101	50323105	Planning of the Airport Area and its Vicinity (Developing Sites & Lay-out Plans) with SPAR & EIA Reports	10,000,000.00	10,000,000.00		10,000,000.00	
026000100101	33010118	70130	0006000505012 3	03101	50321901	Preparation for lay-out plan for proposed site for cemetery at Nduo-Eduo-Eket	5,000,000.00	5,000,000.00		5,000,000.00	
026000100101	33010118	70130	0006000505012 4	03101	50311403	Preparation for lay-out plan for proposed site for cemetery at Itak Ikot Udo, Ikot Ekpene	5,000,000.00	5,000,000.00		5,000,000.00	
026000100101	33010118	70130	0006000505012 5	03101	50332405	Preparation for Lay-out Plan for proposed site for Cemetery at Oron	5,000,000.00	5,000,000.00		5,000,000.00	
026000100101	33010118	70130	0006000505012 6	03101	50310101	Preparation of Lay-out Plan for Proposed Site for Cemetery at Manta 1. Abak	5,000,000.00	5,000,000.00		5,000,000.00	
026000100101	33010118	70130	0006000505012 7	03101	50320703	Preparation of Lay-out Plan for proposed Site for Cemetery at Ikot Ekang, Etinan	5,000,000.00	5,000,000.00		5,000,000.00	
026000100101	33010118	70130	0006000505012 8	03101	50331305	Preparation of Lay-out Plan for proposed Site for Cemetery at Ikot Akpan Ata, Ikot Abasi	5,000,000.00	5,000,000.00		5,000,000.00	
026000100101	33010118	70130	0006000505012 9	03101	50323105	Preparation of Lay-out Plan for proposed Site for Cemetery at Ikot Ide/Ikpedin, Uyo	5,000,000.00	5,000,000.00		5,000,000.00	

026000100101	32020101	70610	00060005050130	03101	50312503	Preparation of Lay-out Plans of Site for State Government Secretariat Offices at Abak Urban	5,000,000.00	5,000,000.00		5,000,000.00	
026000100101	32020102	70610	00060005050131	03101	50332410	Preparation of Residential Lay-out Plans (50ha) for Sites at Uya-Oro, Oron	10,000,000.00	10,000,000.00		10,000,000.00	
026000100101	32020102	70610	00060005050132	03101	50332301	Preparation of Residential Lay-out Plans (50ha) for Sites at Awa Iman, Onna	5,000,000.00	5,000,000.00		5,000,000.00	
026000100101	33010100	70610	00110002060100	03101	50323105	LAND BANK FOR AKWA IBOM STATE	30,000,000.00	30,000,000.00		30,000,000.00	
026000100101	33010114	70610	00110002060101	03101	50323105	Operating System Licence	13,000,000.00	13,000,000.00		13,000,000.00	
026000100101	32010501	70460	00110002060102	03101	50323105	Purchase of Network Equipments and Internet Service	11,000,000.00	11,000,000.00		11,000,000.00	
026000100101	33010117	70130	00110002060103	03101	50323105	Data Management Software	2,000,000.00	2,000,000.00		2,000,000.00	
026000100101	32010501	70130	00110002060104	03101	50323105	Purchase of Raid Server Machine	4,000,000.00	4,000,000.00		4,000,000.00	
026000100101	33010100	70610	00050000610100	03101	50323105	TRAINING/CAPACITY BUILDING	40,000,000.00	40,000,000.00		40,000,000.00	
026000100101	33010109	70610	00050000610153	03101	50323105	Local and overseas training	25,000,000.00	25,000,000.00		25,000,000.00	
026000100101	33010109	70610	00050000610154	03101	50323105	Workshop/seminars & Conferences	15,000,000.00	15,000,000.00		15,000,000.00	
026000100101	32020300	70610	00060001060100	03101	50323105	DEVELOPMENT CONTROL IN OTHER TOWNS IN THE STATE	45,000,000.00	45,000,000.00		45,000,000.00	
026000100101	32020301	70610	00060001060101	03101	50323105	Hiring of equipment (Pay Loader & Tipper) for Demolition of Illegal Structures	15,000,000.00	15,000,000.00		15,000,000.00	
026000100101	32010206	70610	00060001060102	03101	50323105	Provision of security	2,000,000.00	2,000,000.00		2,000,000.00	
026000100101	33010110	70610	00060001060103	03101	50323105	Public enlightenment	2,000,000.00	2,000,000.00		2,000,000.00	
026000100101	32020301	70610	00060001060104	03101	50323105	Purchase of 1No. Toyota Hilux	25,000,000.00	25,000,000.00		25,000,000.00	
026000100101	32010522	70610	00060001060105	03101	50323105	Purchase of 60 No. Monday Hammer	1,000,000.00	1,000,000.00		1,000,000.00	
026000100101	32010600	70610	00060003110100	03101	50323105	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT	23,000,000.00	23,000,000.00		23,000,000.00	
026000100101	32010603	70610	00060003110104	03101	50323105	Procurement of Reinforced Concrete/Strong Room/Shelves for Storage of documents	7,000,000.00	7,000,000.00		7,000,000.00	
026000100101	32010501	70610	00060003110105	03101	50323105	Purchase of 32No. Cadastral Data System for Charity of Plan	5,000,000.00	5,000,000.00		5,000,000.00	
026000100101	33010113	70960	00060003110106	03101	50323105	Provision of 45No. of Abstract Books	1,500,000.00	1,500,000.00		1,500,000.00	
026000100101	33010113	70130	00060003110107	03101	50323105	Provision of 10,000 No. of Property Card for updating Deeds Units of Estate and Deeds	1,000,000.00	1,000,000.00		1,000,000.00	
026000100101	32010501	70130	00060003110108	03101	50323105	Provision for 10No. Computer set and Accessories	3,500,000.00	3,500,000.00		3,500,000.00	

026000100101	32010505	70130	00060003110109	03101	50323105	5 No. Photocopier	2,500,000.00	2,500,000.00		2,500,000.00	
026000100101	32010601	70130	00060003110110	03101	50323105	Purchase of Conference Table/Chair	2,500,000.00	2,500,000.00		2,500,000.00	
026000100101	32010305	70130	00060003110111	03101	50323105	Purchase of 150 KVA Generator					
026000100101	33010100	70610	00060002680100	03101	50323105	OTHER ACTIVITIES OF ML&TP	54,000,000.00	54,000,000.00		54,000,000.00	
026000100101	33010111	70610	00060002680101	03101	50323105	Monitoring & evaluation of Ministry's projects	10,000,000.00	10,000,000.00		10,000,000.00	
026000100101	33010113	70610	00060002680103	03101	50323105	Purchase of 1No Toyota Bus					
026000100101	33010114	70460	00110002680104	03101	50323105	Ministry's Databank Activities	4,000,000.00	4,000,000.00		4,000,000.00	
026000100101	32010405	70460	00110002680105	03101	50323105	Purchase of 1 No. Toyota Hilux	25,000,000.00	25,000,000.00		25,000,000.00	
026000100101	32010605	70130	00110002680106	03101	50323105	Equiping/Stocking of Library	2,000,000.00	2,000,000.00		2,000,000.00	
026000100101	33010114	70460	00110002680104	03101	50323105	Internet Services Subscription	1,000,000.00	1,000,000.00		1,000,000.00	
026000100101	33010113	70130	00110002680107	03101	50323105	Production of Annual Report	2,000,000.00	2,000,000.00		2,000,000.00	
026000100101	33010121	70130	00110002680108	03101	50323105	Development of AKS Land Policy	10,000,000.00	10,000,000.00		10,000,000.00	
026000100101	33010100	70130	00100010320100	03101	50323105	INSTITUTIONAL REFORMS OF THE WATER/SANITATION SECTOR	9,800,000.00	9,800,000.00		9,800,000.00	
026000100101	33010121	70130	00100010320101	03101	50323105	Increase the Capacity of NGOs and CSOs to Contribute to the Delivery of Water Supply, Sanitation and Hygiene Services	6,000,000.00	6,000,000.00		6,000,000.00	
026000100101	33010121	70130	00100010320102	03101	50323105	Initiate Draft Bill for Prohibition of Pollution of Water Sources of Liquid Waste Chemicals and other Toxic Waste	2,000,000.00	2,000,000.00		2,000,000.00	
026000100101	33010121	70130	00100010320103	03101	50323105	Legalize the Policy Provision Provided (Enforcements of Policies and Laws)	1,800,000.00	1,800,000.00		1,800,000.00	
026000100101	33010100	70130	00100010330100	03101	50323105	MONITORING AND EVALUATION OF WATER PROJECTS	13,000,000.00	13,000,000.00		13,000,000.00	
026000100101	33010111	70130	00100010330101	03101	50323105	Monitoring and Evaluation of Water Projects /Facilities across the State	5,000,000.00	5,000,000.00		5,000,000.00	
026000100101	33010115	70130	00100010330102	03101	50323105	Development of M and E Data Collection and Analysis Tools	2,000,000.00	2,000,000.00		2,000,000.00	
026000100101	33010111	70130	00100010330103	03101	50323105	Periodical Survey on Water Projects in Urban and Rural Sectors of AKS	3,000,000.00	3,000,000.00		3,000,000.00	
026000100101	33010111	70130	00100010330104	03101	50323105	Production of Periodical Survey Report on Water Sector	1,100,000.00	1,100,000.00		1,100,000.00	
026000100101	33010111	70130	00100010330105	03101	50323105	Production of M and E Reports Quarterly and Annually	1,000,000.00	1,000,000.00		1,000,000.00	
026000100101	32010519	70130	00100010330106	03101	50323105	Provision of 3No. GPS (Global Positioning System)	900,000.00	900,000.00		900,000.00	
026000100101	33010100	70130	00050010420100	03101	50323105	TRAINING (HUMAN AND TECH. CAPACITY BUILDING)	34,200,000.00	34,200,000.00		34,200,000.00	

026000100101	33010109	70130	0005001042010 1	03101	50323105	Capacity Building of 15 No. Staff of Dir. of Water Resources AKWCL and AKRUWATSAN	5,000,000.00	5,000,000.00		5,000,000.00	
026000100101	33010109	70130	0005001042010 2	03101	50323105	Capacity Building of 9 No. Staff of Dir. of Water Resources AKWCL and AKRUWATSAN on Monitoring and Evaluation of Water Resources	5,000,000.00	5,000,000.00		5,000,000.00	
026000100101	33010109	70130	0005001042010 3	03101	50323105	Organization of Annual Stakeholders Forum in Water (World Water Day)	5,000,000.00	5,000,000.00		5,000,000.00	
026000100101	33010109	70130	0005001042010 4	03101	50323105	Organization of Quarterly Stakeholders Forum on Water Sanitation and Hygiene Issues	8,000,000.00	8,000,000.00		8,000,000.00	
026000100101	33010110	70130	0005001042010 5	03101	50323105	Periodic Public Awareness Campaign on Water Sanitation and Hygiene Issues across the State through Lectures, Adverts Jingles, Sensitization Workshops etc	5,000,000.00	5,000,000.00		5,000,000.00	
026000100101	33010110	70130	0005001042010 6	03101	50323105	Advocacy Visits to Communities Markets and other Public Places	3,000,000.00	3,000,000.00		3,000,000.00	
026000100101	33010110	70130	0005001042010 7	03101	50323105	Media/Enlightenment Campaign, Electronic, Town Crier etc	3,200,000.00	3,200,000.00		3,200,000.00	
026000100102						OFFICE OF THE PERMANENT SECRETARY	28,252,400.00	28,252,400.00		28,252,400.00	
						PERSONNEL COST	3,182,400.00	3,182,400.00		3,182,400.00	
026000100102	21010000	70131	00003000001010 0	02101	50323105	SALARIES AND WAGES	3,182,400.00	3,182,400.00		3,182,400.00	
026000100102	21010001	70131	00003000001010 1	02101	50323105	Basic Salaries	1,550,320.00	1,550,320.00		1,550,320.00	
026000100102	21010002	70131	00003000001010 2	02101	50323105	Overtime Payment	30,820.00	30,820.00		30,820.00	
026000100102	21010003	70131	00003000001010 3	02101	50323105	Consolidated Allowances	1,426,170.00	1,426,170.00		1,426,170.00	
026000100102	21010004	70131	00003000001010 4	02101	50323105	Annual Leave Grant	155,030.00	155,030.00		155,030.00	
026000100102	21010011	70131	00003000001011 1	02101	50323105	Responsibility Allowance	20,060.00	20,060.00		20,060.00	
						OVERHEAD COST	25,070,000.00	5,170,000.00		5,170,000.00	
026000100102	22020200	70133	00002000000020 0	02101	50323105	UTILITIES	1,000,000.00	200,000.00		200,000.00	
026000100102	22020202	70133	00002000000020 2	02101	50323105	Telephone Charges	1,000,000.00	200,000.00		200,000.00	
026000100102	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	4,500,000.00	500,000.00		500,000.00	
026000100102	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	4,500,000.00	500,000.00		500,000.00	
026000100102	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	5,300,000.00	800,000.00		800,000.00	
026000100102	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	5,300,000.00	800,000.00		800,000.00	
026000100102	22020400	70133	00002000000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	10,050,000.00	2,350,000.00		2,350,000.00	
026000100102	22020401	70133	00002000000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	4,900,000.00	800,000.00		800,000.00	

026000100102	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	300,000.00	100,000.00		100,000.00	
026000100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	400,000.00		400,000.00	
026000100102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	3,300,000.00	800,000.00		800,000.00	
026000100102	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	550,000.00	250,000.00		250,000.00	
026000100102	22020700	70133	00002000000700	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	700,000.00	200,000.00		200,000.00	
026000100102	22020703	70133	00002000000703	02101	50323105	Legal Services	700,000.00	200,000.00		200,000.00	
026000100102	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,000,000.00	500,000.00		500,000.00	
026000100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,000,000.00	500,000.00		500,000.00	
026000100102	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	400,000.00		400,000.00	
026000100102	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	400,000.00		400,000.00	
026000100102	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	320,000.00	220,000.00		220,000.00	
026000100102	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	320,000.00	220,000.00		220,000.00	
026000100103						ADMINISTRATION DIRECTORATE	115,749,910.00	115,749,910.00		115,749,910.00	
						PERSONNEL COST	112,079,910.00	112,079,910.00		112,079,910.00	
026000100103	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	112,079,910.00	112,079,910.00		112,079,910.00	
026000100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	56,987,850.00	56,987,850.00		56,987,850.00	
026000100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	418,900.00	418,900.00		418,900.00	
026000100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	48,089,170.00	48,089,170.00		48,089,170.00	
026000100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	5,698,790.00	5,698,790.00		5,698,790.00	
026000100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	30,000.00	30,000.00		30,000.00	
026000100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	855,200.00	855,200.00		855,200.00	
						OVERHEAD COST	3,670,000.00	1,870,000.00		1,870,000.00	
026000100103	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	900,000.00	400,000.00		400,000.00	
026000100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	900,000.00	400,000.00		400,000.00	
026000100103	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,300,000.00	600,000.00		600,000.00	
026000100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,100,000.00	400,000.00		400,000.00	
026000100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	200,000.00	200,000.00		200,000.00	

026000100103	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	600,000.00		600,000.00	
026000100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	400,000.00		400,000.00	
026000100103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	200,000.00		200,000.00	
026000100103	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	270,000.00	270,000.00		270,000.00	
026000100103	22021021	70133	000020000001021	02101	50323105	Office and General	270,000.00	270,000.00		270,000.00	
026000100104						ACCOUNTS/FINANCE DIRECTORATE	10,070,880.00	10,070,880.00		10,070,880.00	
						PERSONNEL COST	7,370,880.00	7,370,880.00		7,370,880.00	
026000100104	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	7,370,880.00	7,370,880.00		7,370,880.00	
026000100104	21010001	70131	000030000010101	02101	50323105	Basic Salaries	4,135,830.00	4,135,830.00		4,135,830.00	
026000100104	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	2,821,470.00	2,821,470.00		2,821,470.00	
026000100104	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	413,580.00	413,580.00		413,580.00	
						OVERHEAD COST	2,700,000.00	1,100,000.00		1,100,000.00	
026000100104	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	200,000.00		200,000.00	
026000100104	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	200,000.00		200,000.00	
026000100104	22020300	70133	0000200000000300	02101	50323105	MATERIALS AND SUPPLIES	800,000.00	300,000.00		300,000.00	
026000100104	22020301	70133	0000200000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	200,000.00		200,000.00	
026000100104	22020304	70133	0000200000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
026000100104	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	900,000.00	500,000.00		500,000.00	
026000100104	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	400,000.00		400,000.00	
026000100104	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	100,000.00		100,000.00	
026000100104	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	
026000100104	22021021	70133	000020000001021	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
026000100105						OFFICE OF THE DIRECTOR LANDS	49,832,850.00	49,832,850.00		49,832,850.00	
						PERSONNEL COST	44,252,850.00	44,252,850.00		44,252,850.00	
026000100105	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	44,252,850.00	44,252,850.00		44,252,850.00	
026000100105	21010001	70131	000030000010101	02101	50323105	Basic Salaries	23,228,930.00	23,228,930.00		23,228,930.00	
026000100105	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	18,701,030.00	18,701,030.00		18,701,030.00	
026000100105	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	2,322,890.00	2,322,890.00		2,322,890.00	
						OVERHEAD COST	5,580,000.00	1,980,000.00		1,980,000.00	

026000100105	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,300,000.00	300,000.00		300,000.00	
026000100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,300,000.00	300,000.00		300,000.00	
026000100105	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	2,400,000.00	700,000.00		700,000.00	
026000100105	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	300,000.00		300,000.00	
026000100105	22020306	70133	000020000000306	02101	50323105	Printing of Non - Security Documents	200,000.00	200,000.00		200,000.00	
026000100105	22020309	70133	000020000000309	02101	50323105	Uniforms and Other Clothings	1,200,000.00	200,000.00		200,000.00	
026000100105	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,600,000.00	700,000.00		700,000.00	
026000100105	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,100,000.00	500,000.00		500,000.00	
026000100105	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	200,000.00		200,000.00	
026000100105	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00		150,000.00	
026000100105	22021019	70133	000020000001019	02101	50323105	Medical Expenses International	150,000.00	150,000.00		150,000.00	
026000100105	22020600	70133	000020000000600	02101	50323105	OTHER SERVICES	130,000.00	130,000.00		130,000.00	
026000100105	22020610	70133	000020000000610	02101	50323105	Other Services	130,000.00	130,000.00		130,000.00	
026000100106						REGIONAL AND COUNTRY PLANNING DIRECTORATE	10,431,760.00	10,431,760.00		10,431,760.00	
						PERSONNEL COST	8,211,760.00	8,211,760.00		8,211,760.00	
026000100106	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	8,211,760.00	8,211,760.00		8,211,760.00	
026000100106	21010001	70131	000030000010101	02101	50323105	Basic Salaries	4,218,040.00	4,218,040.00		4,218,040.00	
026000100106	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	3,286,850.00	3,286,850.00		3,286,850.00	
026000100106	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	421,800.00	421,800.00		421,800.00	
026000100106	21010006	70131	000030000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
						OVERHEAD COST	2,220,000.00	1,220,000.00		1,220,000.00	
026000100106	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	50,000.00	50,000.00		50,000.00	
026000100106	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	50,000.00	50,000.00		50,000.00	
026000100106	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	450,000.00	250,000.00		250,000.00	
026000100106	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	450,000.00	250,000.00		250,000.00	
026000100106	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	920,000.00	720,000.00		720,000.00	
026000100106	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	520,000.00	320,000.00		320,000.00	

026000100106	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	400,000.00	400,000.00		400,000.00	
026000100106	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	800,000.00	200,000.00		200,000.00	
026000100106	22021021	70133	000020000001021	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
026000100106	22021022	70133	000020000001022	02101	50323105	Special Assignment	500,000.00	100,000.00		100,000.00	
026000100107						ESTATE DIRECTORATE	38,319,080.00	38,319,080.00		38,319,080.00	
						PERSONNEL COST	33,169,080.00	33,169,080.00		33,169,080.00	
026000100107	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	33,169,080.00	33,169,080.00		33,169,080.00	
026000100107	21010001	70131	000030000010101	02101	50323105	Basic Salaries	17,232,100.00	17,232,100.00		17,232,100.00	
026000100107	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	14,213,770.00	14,213,770.00		14,213,770.00	
026000100107	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	1,723,210.00	1,723,210.00		1,723,210.00	
						OVERHEAD COST	5,150,000.00	1,450,000.00		1,450,000.00	
026000100107	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	600,000.00	200,000.00		200,000.00	
026000100107	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	200,000.00		200,000.00	
026000100107	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	250,000.00	250,000.00		250,000.00	
026000100107	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	250,000.00	250,000.00		250,000.00	
026000100107	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	700,000.00	400,000.00		400,000.00	
026000100107	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	200,000.00		200,000.00	
026000100107	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00		200,000.00	
026000100107	22020500	70133	000020000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	400,000.00	100,000.00		100,000.00	
026000100107	22020501	70133	000020000000501	02101	50323105	Local Training	400,000.00	100,000.00		100,000.00	
026000100107	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,200,000.00	300,000.00		300,000.00	
026000100107	22021003	70133	000020000001003	02101	50323105	Publicity and Advertisement	1,000,000.00	100,000.00		100,000.00	
026000100107	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	200,000.00		200,000.00	
026000100107	22020600	70133	000020000000600	02101	50323105	OTHER SERVICES	2,000,000.00	200,000.00		200,000.00	
026000100107	22020610	70133	000020000000610	02101	50323105	Other Services	2,000,000.00	200,000.00		200,000.00	
026000100108						OFFICE OF THE DIRECTOR TOWN AND COUNTRY PLANNING	162,252,430.00	162,252,430.00		162,252,430.00	
						PERSONNEL COST	155,252,430.00	155,252,430.00		155,252,430.00	
026000100108	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	155,252,430.00	155,252,430.00		155,252,430.00	

026000100108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	82,408,200.00	82,408,200.00		82,408,200.00	
026000100108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	64,318,340.00	64,318,340.00		64,318,340.00	
026000100108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	8,240,820.00	8,240,820.00		8,240,820.00	
026000100108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
						OVERHEAD COST	7,000,000.00	4,500,000.00		4,500,000.00	
026000100108	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,100,000.00	200,000.00		200,000.00	
026000100108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,100,000.00	200,000.00		200,000.00	
026000100108	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	4,150,000.00	3,550,000.00		3,550,000.00	
026000100108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	200,000.00		200,000.00	
026000100108	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	250,000.00	250,000.00		250,000.00	
026000100108	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	3,100,000.00	3,100,000.00		3,100,000.00	
026000100108	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,250,000.00	550,000.00		550,000.00	
026000100108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	850,000.00	350,000.00		350,000.00	
026000100108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	400,000.00	200,000.00		200,000.00	
026000100108	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	
026000100108	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
026000100108	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	200,000.00	100,000.00		100,000.00	
026000100108	22020610	70133	00002000000610	02101	50323105	Other Services	200,000.00	100,000.00		100,000.00	
026000100109						PLANNING, RESEARCH AND STATISTICS DIRECTORATE	11,122,220.00	11,122,220.00		11,122,220.00	
						PERSONNEL COST	8,472,220.00	8,472,220.00		8,472,220.00	
026000100109	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	8,472,220.00	8,472,220.00		8,472,220.00	
026000100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,372,560.00	4,372,560.00		4,372,560.00	
026000100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,662,400.00	3,662,400.00		3,662,400.00	
026000100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	437,260.00	437,260.00		437,260.00	
						OVERHEAD COST	2,650,000.00	1,150,000.00		1,150,000.00	
026000100109	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	550,000.00	250,000.00		250,000.00	
026000100109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	550,000.00	250,000.00		250,000.00	

026000100109	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	500,000.00	200,000.00		200,000.00	
026000100109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	450,000.00	150,000.00		150,000.00	
026000100109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00		50,000.00	
026000100109	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	850,000.00	350,000.00		350,000.00	
026000100109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	550,000.00	250,000.00		250,000.00	
026000100109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	100,000.00		100,000.00	
026000100109	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	500,000.00	100,000.00		100,000.00	
026000100109	22020501	70133	00002000000501	02101	50323105	Local Training	500,000.00	100,000.00		100,000.00	
026000100109	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00		250,000.00	
026000100109	22021021	70133	000020000001021	02101	50323105	Office and General	250,000.00	250,000.00		250,000.00	
026000100201						UYO ZONAL PLANNING OFFICE	780,000.00	360,000.00		360,000.00	
						OVERHEAD COST	780,000.00	360,000.00		360,000.00	
026000100201	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	330,000.00	110,000.00		110,000.00	
026000100201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	330,000.00	110,000.00		110,000.00	
026000100201	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
026000100201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
026000100201	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	250,000.00	150,000.00		150,000.00	
026000100201	22021021	70133	000020000001021	02101	50323105	Office and General	250,000.00	150,000.00		150,000.00	
026000100301						IKOT EKPENE ZONAL PLANNING OFFICE	780,000.00	360,000.00		360,000.00	
						OVERHEAD COST	780,000.00	360,000.00		360,000.00	
026000100301	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	330,000.00	110,000.00		110,000.00	
026000100301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	330,000.00	110,000.00		110,000.00	
026000100301	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
026000100301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
026000100301	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	250,000.00	150,000.00		150,000.00	
026000100301	22021021	70133	000020000001021	02101	50323105	Office and General	250,000.00	150,000.00		150,000.00	
026000100401						EKET ZONAL PLANNING OFFICE	780,000.00	360,000.00		360,000.00	
						OVERHEAD COST	780,000.00	360,000.00		360,000.00	
026000100401	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	330,000.00	110,000.00		110,000.00	

026000100401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	330,000.00	110,000.00		110,000.00	
026000100401	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
026000100401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
026000100401	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	250,000.00	150,000.00		150,000.00	
026000100401	22021021	70133	000020000001021	02101	50323105	Office and General	250,000.00	150,000.00		150,000.00	
026000100501						ZONAL LANDS OFFICE, UYO	780,000.00	360,000.00		360,000.00	
						OVERHEAD COST	780,000.00	360,000.00		360,000.00	
026000100501	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	330,000.00	110,000.00		110,000.00	
026000100501	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	330,000.00	110,000.00		110,000.00	
026000100501	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
026000100501	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
026000100501	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	250,000.00	150,000.00		150,000.00	
026000100501	22021021	70133	000020000001021	02101	50323105	Office and General	250,000.00	150,000.00		150,000.00	
026000100601						ZONAL LANDS OFFICE, IKOT EKPENE	780,000.00	360,000.00		360,000.00	
						OVERHEAD COST	780,000.00	360,000.00		360,000.00	
026000100601	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	330,000.00	110,000.00		110,000.00	
026000100601	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	330,000.00	110,000.00		110,000.00	
026000100601	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
026000100601	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
026000100601	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	250,000.00	150,000.00		150,000.00	
026000100601	22021021	70133	000020000001021	02101	50323105	Office and General	250,000.00	150,000.00		150,000.00	
026000100701						ZONAL LANDS OFFICE, EKET	780,000.00	360,000.00		360,000.00	
						OVERHEAD COST	780,000.00	360,000.00		360,000.00	
026000100701	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	330,000.00	110,000.00		110,000.00	
026000100701	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	330,000.00	110,000.00		110,000.00	
026000100701	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
026000100701	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
026000100701	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	250,000.00	150,000.00		150,000.00	
026000100701	22021021	70133	000020000001021	02101	50323105	Office and General	250,000.00	150,000.00		150,000.00	

026000100801						ETINAN AREA PLANNING AUTHORITY	540,000.00	240,000.00		240,000.00	
						OVERHEAD COST	540,000.00	240,000.00		240,000.00	
026000100801	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000100801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000100801	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	40,000.00		40,000.00	
026000100801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	40,000.00		40,000.00	
026000100801	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
026000100801	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
026000100901						EKET AREA PLANNING AUTHORITY	540,000.00	240,000.00		240,000.00	
						OVERHEAD COST	540,000.00	240,000.00		240,000.00	
026000100901	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000100901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000100901	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	40,000.00		40,000.00	
026000100901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	40,000.00		40,000.00	
026000100901	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
026000100901	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
026000101001						NSIT IBOM AREA PLANNING AUTHORITY	540,000.00	240,000.00		240,000.00	
						OVERHEAD COST	540,000.00	240,000.00		240,000.00	
026000101001	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000101001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000101001	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	40,000.00		40,000.00	
026000101001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	40,000.00		40,000.00	
026000101001	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
026000101001	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
026000101101						IKOT EKPENE AREA PLANNING AUTHORITY	540,000.00	240,000.00		240,000.00	
						OVERHEAD COST	540,000.00	240,000.00		240,000.00	
026000101101	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000101101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000101101	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	40,000.00		40,000.00	

026000101101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	40,000.00		40,000.00	
026000101101	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
026000101101	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
026000101201						IKOT ABASI AREA PLANNING AUTHORITY	540,000.00	240,000.00		240,000.00	
						OVERHEAD COST	540,000.00	240,000.00		240,000.00	
026000101201	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000101201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000101201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	40,000.00		40,000.00	
026000101201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	40,000.00		40,000.00	
026000101201	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
026000101201	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
026000101301						ITU AREA PLANNING AUTHORITY	540,000.00	240,000.00		240,000.00	
						OVERHEAD COST	540,000.00	240,000.00		240,000.00	
026000101301	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000101301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000101301	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	40,000.00		40,000.00	
026000101301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	40,000.00		40,000.00	
026000101301	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
026000101301	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
026000101401						UYO AREA PLANNING AUTHORITY	540,000.00	240,000.00		240,000.00	
						OVERHEAD COST	540,000.00	240,000.00		240,000.00	
026000101401	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000101401	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000101401	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	40,000.00		40,000.00	
026000101401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	40,000.00		40,000.00	
026000101401	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
026000101401	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
026000101501						ABAK AREA PLANNING AUTHORITY	540,000.00	240,000.00		240,000.00	
						OVERHEAD COST	540,000.00	240,000.00		240,000.00	
026000101501	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	

026000101501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000101501	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	40,000.00		40,000.00	
026000101501	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	40,000.00		40,000.00	
026000101501	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
026000101501	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
026000101601						URUAN AREA PLANNING AUTHORITY	540,000.00	240,000.00		240,000.00	
						OVERHEAD COST	540,000.00	240,000.00		240,000.00	
026000101601	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000101601	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000101601	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	40,000.00		40,000.00	
026000101601	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	40,000.00		40,000.00	
026000101601	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
026000101601	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
026000101701						UKANAFUN AREA PLANNING AUTHORITY	540,000.00	240,000.00		240,000.00	
						OVERHEAD COST	540,000.00	240,000.00		240,000.00	
026000101701	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000101701	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000101701	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	40,000.00		40,000.00	
026000101701	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	40,000.00		40,000.00	
026000101701	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
026000101701	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
026000101801						ORON AREA PLANNING AUTHORITY	540,000.00	240,000.00		240,000.00	
						OVERHEAD COST	540,000.00	240,000.00		240,000.00	
026000101801	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000101801	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000101801	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	40,000.00		40,000.00	
026000101801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	40,000.00		40,000.00	
026000101801	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	

026000101801	22021021	70133	0000200000102 1	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
026000101901						ESSIEN UDIM AREA PLANNING AUTHORITY	540,000.00	240,000.00		240,000.00	
						OVERHEAD COST	540,000.00	240,000.00		240,000.00	
026000101901	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000101901	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000101901	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	40,000.00		40,000.00	
026000101901	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	140,000.00	40,000.00		40,000.00	
026000101901	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
026000101901	22021021	70133	0000200000102 1	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
026000102001						IKONO AREA PLANNING AUTHORITY	540,000.00	240,000.00		240,000.00	
						OVERHEAD COST	540,000.00	240,000.00		240,000.00	
026000102001	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000102001	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000102001	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	40,000.00		40,000.00	
026000102001	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	140,000.00	40,000.00		40,000.00	
026000102001	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
026000102001	22021021	70133	0000200000102 1	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
026000102101						MKPAT ENIN AREA PLANNING AUTHORITY	540,000.00	240,000.00		240,000.00	
						OVERHEAD COST	540,000.00	240,000.00		240,000.00	
026000102101	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000102101	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000102101	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	40,000.00		40,000.00	
026000102101	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	140,000.00	40,000.00		40,000.00	
026000102101	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
026000102101	22021021	70133	0000200000102 1	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
026000102201						OBOT AKARA AREA PLANNING AUTHORITY	540,000.00	240,000.00		240,000.00	
						OVERHEAD COST	540,000.00	240,000.00		240,000.00	
026000102201	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	

026000102201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000102201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	40,000.00		40,000.00	
026000102201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	40,000.00		40,000.00	
026000102201	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
026000102201	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
026000102301						IBIONO IBOM AREA PLANNING AUTHORITY	540,000.00	240,000.00		240,000.00	
						OVERHEAD COST	540,000.00	240,000.00		240,000.00	
026000102301	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000102301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000102301	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	40,000.00		40,000.00	
026000102301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	40,000.00		40,000.00	
026000102301	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
026000102301	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
026000102501						URUE - OFFONG / UROKO AREA PLANNING AUTHORITY	540,000.00	240,000.00		240,000.00	
						OVERHEAD COST	540,000.00	240,000.00		240,000.00	
026000102501	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000102501	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000102501	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	40,000.00		40,000.00	
026000102501	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	40,000.00		40,000.00	
026000102501	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
026000102501	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
026000102601						ONNA AREA PLANNING AUTHORITY	540,000.00	240,000.00		240,000.00	
						OVERHEAD COST	540,000.00	240,000.00		240,000.00	
026000102601	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000102601	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000102601	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	40,000.00		40,000.00	
026000102601	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	40,000.00		40,000.00	
026000102601	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	

026000102601	22021021	70133	0000200000102 1	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
026000102701						IBESIKPO ASUTAN AREA PLANNING AUTHORITY	540,000.00	240,000.00		240,000.00	
						OVERHEAD COST	540,000.00	240,000.00		240,000.00	
026000102701	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000102701	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000102701	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	40,000.00		40,000.00	
026000102701	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	140,000.00	40,000.00		40,000.00	
026000102701	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
026000102701	22021021	70133	0000200000102 1	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
026000102801						NSIT UBIMUM AREA PLANNING AUTHORITY	540,000.00	240,000.00		240,000.00	
						OVERHEAD COST	540,000.00	240,000.00		240,000.00	
026000102801	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000102801	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000102801	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	40,000.00		40,000.00	
026000102801	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	140,000.00	40,000.00		40,000.00	
026000102801	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
026000102801	22021021	70133	0000200000102 1	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
026000102901						NSIT ATAI AREA PLANNING AUTHORITY	540,000.00	240,000.00		240,000.00	
						OVERHEAD COST	540,000.00	240,000.00		240,000.00	
026000102901	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000102901	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000102901	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	40,000.00		40,000.00	
026000102901	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	140,000.00	40,000.00		40,000.00	
026000102901	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
026000102901	22021021	70133	0000200000102 1	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
026000103001						INI AREA PLANNING AUTHORITY	540,000.00	240,000.00		240,000.00	
						OVERHEAD COST	540,000.00	240,000.00		240,000.00	
026000103001	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000103001	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	

026000103001	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	40,000.00		40,000.00	
026000103001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	40,000.00		40,000.00	
026000103001	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
026000103001	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
026000103101						UDUNG UKO AREA PLANNING AUTHORITY	540,000.00	240,000.00		240,000.00	
						OVERHEAD COST	540,000.00	240,000.00		240,000.00	
026000103101	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000103101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000103101	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	40,000.00		40,000.00	
026000103101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	40,000.00		40,000.00	
026000103101	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
026000103101	22021021	70133	0000200000001021	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
026000103201						IBENO AREA PLANNING AUTHORITY	540,000.00	240,000.00		240,000.00	
						OVERHEAD COST	540,000.00	240,000.00		240,000.00	
026000103201	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000103201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000103201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	40,000.00		40,000.00	
026000103201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	40,000.00		40,000.00	
026000103201	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
026000103201	22021021	70133	0000200000001021	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
026000103301						MBO AREA PLANNING AUTHORITY	540,000.00	240,000.00		240,000.00	
						OVERHEAD COST	540,000.00	240,000.00		240,000.00	
026000103301	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000103301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000103301	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	40,000.00		40,000.00	
026000103301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	40,000.00		40,000.00	
026000103301	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
026000103301	22021021	70133	0000200000001021	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
026000103401						ORUK ANAM AREA PLANNING AUTHORITY	540,000.00	240,000.00		240,000.00	

						OVERHEAD COST	540,000.00	240,000.00		240,000.00	
026000103401	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000103401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000103401	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	40,000.00		40,000.00	
026000103401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	40,000.00		40,000.00	
026000103401	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
026000103401	22021021	70133	00002000000102	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
026000103501						ETIM EKPO AREA PLANNING AUTHORITY	540,000.00	240,000.00		240,000.00	
						OVERHEAD COST	540,000.00	240,000.00		240,000.00	
026000103501	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000103501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000103501	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	40,000.00		40,000.00	
026000103501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	40,000.00		40,000.00	
026000103501	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
026000103501	22021021	70133	00002000000102	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
026000103601						IKA AREA PLANNING AUTHORITY	540,000.00	240,000.00		240,000.00	
						OVERHEAD COST	540,000.00	240,000.00		240,000.00	
026000103601	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000103601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000103601	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	40,000.00		40,000.00	
026000103601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	40,000.00		40,000.00	
026000103601	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
026000103601	22021021	70133	00002000000102	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
026000103701						ESIT EKET AREA PLANNING AUTHORITY	540,000.00	240,000.00		240,000.00	
						OVERHEAD COST	540,000.00	240,000.00		240,000.00	
026000103701	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000103701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000103701	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	40,000.00		40,000.00	
026000103701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	40,000.00		40,000.00	

026000103701	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
026000103701	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
026000103801						EASTERN OBOLO AREA PLANNING AUTHORITY	540,000.00	240,000.00		240,000.00	
						OVERHEAD COST	540,000.00	240,000.00		240,000.00	
026000103801	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000103801	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000103801	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	40,000.00		40,000.00	
026000103801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	40,000.00		40,000.00	
026000103801	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
026000103801	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
026000103901						ZONAL LANDS OFFICE, ORON	780,000.00	360,000.00		360,000.00	
						OVERHEAD COST	780,000.00	360,000.00		360,000.00	
026000103901	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	330,000.00	110,000.00		110,000.00	
026000103901	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	330,000.00	110,000.00		110,000.00	
026000103901	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
026000103901	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
026000103901	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	250,000.00	150,000.00		150,000.00	
026000103901	22021021	70133	000020000001021	02101	50323105	Office and General	250,000.00	150,000.00		150,000.00	
026000104001						OKOBO AREA PLANNING AUTHORITY	540,000.00	240,000.00		240,000.00	
						OVERHEAD COST	540,000.00	240,000.00		240,000.00	
026000104001	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
026000104001	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
026000104001	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	40,000.00		40,000.00	
026000104001	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	40,000.00		40,000.00	
026000104001	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
026000104001	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
						SUMMARY					
						Revenue	1,617,500,000.00	1,617,500,000.00		1,617,500,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	1,617,500,000.00	1,617,500,000.00		1,617,500,000.00	

						Personnel Cost	385,316,110.00	385,316,110.00		385,316,110.00	
						Overhead Cost	109,140,000.00	32,400,000.00		32,400,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	494,456,110.00	417,716,110.00		417,716,110.00	
						Capital Expenditure	3,050,000,000.00	2,038,000,000.00		2,038,000,000.00	
						TOTAL MINISTRY OF LANDS AND WATER RESOURCES	3,544,456,110.00	2,532,456,110.00		2,532,456,110.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ECONOMIC										
	MINISTRY OF SCIENCE AND TECHNOLOGY										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
022800100100						MINISTRY OF SCIENCE AND TECHNOLOGY	1,276,349,690.00	763,849,690.00		763,849,690.00	
022800100100	12020804	00000	000000000000000000	02101	50323105	TOTAL REVENUE	20,800,000.00	20,800,000.00		20,800,000.00	
			0			OFFICE OF THE HONOURABLE COMMISSIONER	20,800,000.00	20,800,000.00		20,800,000.00	
022800100101	12020700	00000	000000000000000000	02101	50323105	Earning - General	15,000,000.00	15,000,000.00		15,000,000.00	
			0								
022800100101	12020705	00000	000000000000000000	02101	50323105	Hiring e-Library Hall	5,000,000.00	5,000,000.00		5,000,000.00	
			0								
022800100101	12020705	00000	000000000000000000	02101	50323105	Revenue from e-Library	10,000,000.00	10,000,000.00		10,000,000.00	
			0								
022800100101	12020400	00000	000000000000000000	02101	50323105	Fees	5,500,000.00	5,500,000.00		5,500,000.00	
			0								
022800100101	12020441	00000	000000000000000000	02101	50323105	Laboratory Services Fees	5,000,000.00	5,000,000.00		5,000,000.00	
			0								
022800100101	12020465	00000	000000000000000000	02101	50323105	Internet Services	500,000.00	500,000.00		500,000.00	
			0								
022800100101	12020800	00000	000000000000000000	02101	50323105	Rent on Government Building	300,000.00	300,000.00		300,000.00	
			0								
022800100101	12020804	00000	000000000000000000	02101	50323105	Rent on Canteen/Conference Hall	300,000.00	300,000.00		300,000.00	
			0								
						RECURRENT EXPENDITURE	276,349,690.00	276,349,690.00		276,349,690.00	
						PERSONNEL COST	197,129,690.00	197,129,690.00		197,129,690.00	
022800100101						OFFICE OF THE HONOURABLE COMMISSIONER	1,050,129,420.00	1,050,129,420.00		1,050,129,420.00	
						PERSONNEL COST	15,969,420.00	15,969,420.00		15,969,420.00	
022800100101	21010000	70131	00003000001010	02101	50323105	SALARIES AND WAGES	15,969,420.00	15,969,420.00		15,969,420.00	
			0								
022800100101	21010001	70131	00003000001010	02101	50323105	Basic Salaries	7,522,160.00	7,522,160.00		7,522,160.00	
			1								
022800100101	21010003	70131	00003000001010	02101	50323105	Consolidated Allowances	6,450,120.00	6,450,120.00		6,450,120.00	
			3								
022800100101	21010004	70131	00003000001010	02101	50323105	Annual Leave Grant	752,220.00	752,220.00		752,220.00	
			4								
022800100101	21010008	70131	00003000001010	02101	50323105	Inducement	1,196,000.00	1,196,000.00		1,196,000.00	
			8								
022800100101	21010011	70131	00003000001011	02101	50323105	Responsibility Allowance	48,920.00	48,920.00		48,920.00	
			1								

						OVERHEAD COST	34,160,000.00	10,660,000.00		10,660,000.00	
022800100101	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	6,500,000.00	500,000.00		500,000.00	
022800100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	6,500,000.00	500,000.00		500,000.00	
022800100101	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	5,000,000.00	900,000.00		900,000.00	
022800100101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	4,800,000.00	800,000.00		800,000.00	
022800100101	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	200,000.00	100,000.00		100,000.00	
022800100101	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	11,000,000.00	1,600,000.00		1,600,000.00	
022800100101	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	7,000,000.00	1,000,000.00		1,000,000.00	
022800100101	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	3,100,000.00	500,000.00		500,000.00	
022800100101	22020415	70133	000020000000415	02101	50323105	Research and Databank Service / Maintenance	900,000.00	100,000.00		100,000.00	
022800100101	22020700	70133	000020000000700	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	5,000,000.00	5,000,000.00		5,000,000.00	
022800100101	22020702	70133	000020000000702	02101	50323105	Information technology Consulting	5,000,000.00	5,000,000.00		5,000,000.00	
022800100101	22021100	70133	000020000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,000,000.00	700,000.00		700,000.00	
022800100101	22021101	70133	000020000001101	02101	50323105	Entertainment at Meetings	1,000,000.00	700,000.00		700,000.00	
022800100101	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	5,360,000.00	1,760,000.00		1,760,000.00	
022800100101	22021003	70133	000020000001003	02101	50323105	Publicity and Advertisement	2,060,000.00	1,460,000.00		1,460,000.00	
022800100101	22021021	70133	000020000001021	02101	50323105	Office and General	3,300,000.00	300,000.00		300,000.00	
022800100101	22020600	70133	000020000000600	02101	50323105	OTHER SERVICES	300,000.00	200,000.00		200,000.00	
022800100101	22020606	70133	000020000000606	02101	50323105	Internal Audit Expenses	300,000.00	200,000.00		200,000.00	
						CAPITAL EXPENDITURE	1,000,000,000.00	540,000,000.00		540,000,000.00	
022800100101	32010600	70970	00130001140100	03101	50323105	RESTRUCTURING AND UPGRADING OF RESEARCH AND DEVELOPMENT LABORATORY	30,000,000.00	15,000,000.00		15,000,000.00	
022800100101	32010601	70970	00130001140103	03101	50323105	Furnishing of Laboratory	5,000,000.00	2,500,000.00		2,500,000.00	
022800100101	32010516	70970	00130001140107	03101	50323105	Calibration and repairs of Laboratory Equipment	5,000,000.00	2,500,000.00		2,500,000.00	
022800100101	32010516	70950	00130001140111	03101	50323111	Purchase of Laboratory Equipment	20,000,000.00	10,000,000.00		10,000,000.00	
022800100101	33010100	70540	00090001840100	03101	50323105	IBOM SCIENCE PARK	84,000,000.00	50,000,000.00		50,000,000.00	
022800100101	33010117	70540	00090001840108	03101	50323105	Renewal of IASP License	10,000,000.00	10,000,000.00		10,000,000.00	

022800100101	32010208	70443	00100001840106	03101	50323101	1No. Hilux Vehicles for the Science Park Project	24,000,000.00	0.00		0.00	
022800100101	32020101	70443	00130001840101	03101	50323105	Serminar and global advertisement materials	10,000,000.00	10,000,000.00		10,000,000.00	
022800100101	33010112	70443	00130001840102	03101	50323105	Servicing of implementation committees/logistics	20,000,000.00	10,000,000.00		10,000,000.00	
022800100101	33010117	70443	00130001840103	03101	50323105	Renewal of ISPEZ License	20,000,000.00	20,000,000.00		20,000,000.00	
022800100101	32010305	70443	00140001840107	03101	50323105	Start-up grant for incubation of Young Entrepreneurs					
022800100101	33010100	70960	00050001810100	03101	50323105	HUMAN RESOURCE CAPITAL DEVELOPMENT FOR SCIENCE, TECHNOLOGY AND ENGINEERING	35,000,000.00	20,000,000.00		20,000,000.00	
022800100101	33010109	70960	00050001810101	03101	50323105	Pupilage Programme for Scientific Officers	10,000,000.00	5,000,000.00		5,000,000.00	
022800100101	33010109	70960	00050001810102	03101	50323105	Project Seed Holiday Programme (for SS2-SS3 students)	5,000,000.00	5,000,000.00		5,000,000.00	
022800100101	33010109	70960	00050001810103	03101	50323105	Overseas and Local Professional training	15,000,000.00	5,000,000.00		5,000,000.00	
022800100101	33010109	70960	00050001810104	03101	50323105	Attendance at conferences/workshops	5,000,000.00	5,000,000.00		5,000,000.00	
022800100101	33010100	70970	00050003720100	03101	50323105	RESEARCH AND DEVELOPMENT IN SCIENCE, ENGINEERING AND TECHNOLOGY (SET)	35,000,000.00	17,500,000.00		17,500,000.00	
022800100101	33010109	70970	00050003720105	03101	50323105	Science and Technology promotion activities	20,000,000.00	10,000,000.00		10,000,000.00	
022800100101	33010113	70970	00050003720107	03101	50323105	Participation at the Annual Technology Management for Directors of Science and Technology	5,000,000.00	2,500,000.00		2,500,000.00	
022800100101	32020208	70950	00050003720109	03101	50323111	Acquisition of Baseline data on water quality, RM, SM etc	10,000,000.00	5,000,000.00		5,000,000.00	
022800100101	33010100	70970	00050004500100	03101	50323105	PURCHASE OF CHEMICALS / EQUIPMENTS FOR RESEARCH & DEVELOPMENT LABORATORY	10,000,000.00	5,000,000.00		5,000,000.00	
022800100101	33010116	70970	00050004500101	03101	50323105	Purchase of Chemical/analytical reagents	5,000,000.00	2,500,000.00		2,500,000.00	
022800100101	33010113	70970	00050004500102	03101	50323105	Development of Laboratory manuals/analytical Procedures	5,000,000.00	2,500,000.00		2,500,000.00	
022800100101	33010100	70950	00110001850100	03101	50323111	ACADEMY HUB	45,000,000.00	35,000,000.00		35,000,000.00	
022800100101	33010109	70950	00110001850102	03101	50323111	E-Learning Integrated in Schools	20,000,000.00	10,000,000.00		10,000,000.00	
022800100101	33010109	70460	00110001850105	03101	50323105	Training on 3D printing	5,000,000.00	5,000,000.00		5,000,000.00	
022800100101	33010109	70460	00110001850113	03101	50323105	Training/certification of remaining 800 participants on ORACLE	10,000,000.00	10,000,000.00		10,000,000.00	
022800100101	33010114	70460	00110001850114	03101	50323105	Sustenance of ICT Graduate Assistance Programmme (GAP)	10,000,000.00	10,000,000.00		10,000,000.00	
022800100101	33010100	70460	00110003860100	03101	50323105	SETTING UP OF COMPUTER SCIENCE CENTERS/LABORATORY IN THE SCHOOL SYSTEM (COMPUTER FOR SCHOOL INITIATIVE)					

022800100101	33010114	70460	00110003860101	03101	50323105	Set up of Computer Laboratories in one Public Secondary School in each of the 10No. Federal Constituencies in AKS					
022800100101	33010100	70133	00050002780100	03101	50323105	OTHER ACTIVITIES OF THE MINISTRY OF SCIENCE AND TECHNOLOGY	81,000,000.00	40,500,000.00		40,500,000.00	
022800100101	33010109	70133	00050002780103	03101	50323105	Attendance at NCCT	5,000,000.00	2,500,000.00		2,500,000.00	
022800100101	32020101	70610	000590002780106	03101	50323105	Fumigation of the Premises against Pests and Rodents	3,000,000.00	3,000,000.00		3,000,000.00	
022800100101	33010109	70810	00050002780107	03101	50323111	Science Week	30,000,000.00	10,000,000.00		10,000,000.00	
022800100101	33010110	70960	00110002780109	03101	50323105	Attendance at National Council on Science & Technology/Summit	5,000,000.00	2,500,000.00		2,500,000.00	
022800100101	32010601	70610	00130002780101	03101	50323105	Furnishing of offices	20,000,000.00	10,000,000.00		10,000,000.00	
022800100101	33010114	70460	00130002780102	03101	50323105	Publication of Research Results	3,000,000.00	3,000,000.00		3,000,000.00	
022800100101	33010113	70930	00130002780105	03101	50323105	Review of State Science and Technology /IT Policy	10,000,000.00	7,000,000.00		7,000,000.00	
022800100101	33010121	70930	00130002780107	03101	50323105	Setting-up/servicing of State Advisory Committee on Science and Technology	5,000,000.00	2,500,000.00		2,500,000.00	
022800100101	33010121	70960	00130002780108	03101	50323105	Grant to professional Associations, Innovators and Inventors					
022800100101	32010500	70460	00040005590100	03101	50323105	E - GOVERNANCE FACILITY	200,000,000.00	115,000,000.00		115,000,000.00	
022800100101	32010518	70460	00040005590101	03101	50323105	Procurement of 120 No. Microwave radio	30,000,000.00	15,000,000.00		15,000,000.00	
022800100101	33010114	70460	00040005590102	03101	50323105	Procurement of 1No. Router	20,000,000.00	20,000,000.00		20,000,000.00	
022800100101	33010114	70460	00040005590103	03101	50323105	Procurement of 20 Hub Routers	50,000,000.00	25,000,000.00		25,000,000.00	
022800100101	33010114	70460	00040005590104	03101	50323105	Procurement of 20 BTS equipment	50,000,000.00	25,000,000.00		25,000,000.00	
022800100101	33010114	70460	00110005590105	03101	50323105	Upgrading of IP Telephony to promote data services in Government House, State Secretariat and all MDAs	50,000,000.00	30,000,000.00		30,000,000.00	
022800100101	33010100	70460	00110005600100	03101	50323105	E - LIBRARY PROJECT	83,500,000.00	44,500,000.00		44,500,000.00	
022800100101	33010117	70460	00110005600102	03101	50323105	Software License Renewal for PC and Servers	10,000,000.00	10,000,000.00		10,000,000.00	
022800100101	33010114	70460	00110005600103	03101	50323105	Subscriptions (internet /Books)	5,000,000.00	5,000,000.00		5,000,000.00	
022800100101	33010114	70460	00110005600106	03101	50323105	Support / Maintenance	5,000,000.00	5,000,000.00		5,000,000.00	
022800100101	32010605	70460	00110005600111	03101	50323105	Start up Item for Crèche Facility					
022800100101	32010405	70460	00110005600112	03101	50323105	Purchase of 2No. saloon cars (official vehicles)	39,000,000.00	0.00		0.00	
022800100101	33010113	70460	00110005600114	03101	50323105	Physical Books and Journals	2,000,000.00	2,000,000.00		2,000,000.00	

022800100101	33010110	70460	00110005600115	03101	50323105	Marketing and Communication	2,000,000.00	2,000,000.00		2,000,000.00	
022800100101	33010109	70460	00110005600119	03101	50323105	Staff Training	5,000,000.00	5,000,000.00		5,000,000.00	
022800100101	33010111	70460	00110005600120	03101	50323105	Monitoring and Supervision	3,000,000.00	3,000,000.00		3,000,000.00	
022800100101	32010515	70130	00110005600122	03101	50323111	Purchase of 24No Close circuit cameras	2,500,000.00	2,500,000.00		2,500,000.00	
022800100101	32010612	70130	00110005600123	03101	50323111	Purchase of 1 No Generator	10,000,000.00	10,000,000.00		10,000,000.00	
022800100101	32010300	70410	00110006480100	03101	50323105	DEVELOPMENT OF TECHNOLOGY WORKSHOP		0.00		0.00	
022800100101	32010302	70410	00110006480101	03101	50323105	New Machines (Thickerner, Wood Plainer, Universal band saw, 3 phase lathe, welding machine)					
022800100101	32010522	70410	00110006480102	03101	50323105	Tools					
022800100101	33010116	70410	00110006480103	03101	50323105	Consumables					
022800100101	32010300	70130	00140006490100	03101	50323105	RENEWAL ENERGY/ENERGY EFFICIENCY PROJECT	106,500,000.00	47,500,000.00		47,500,000.00	
022800100101	32010304	70130	00140006490102	03101	50323105	Rural community smart Grid Projects (Pilot Scheme) at Akpabom in Onna LGA, Nkari Ikpa Nya, etc	60,000,000.00	23,500,000.00		23,500,000.00	
022800100101	32010304	70130	00140006490103	03101	50323105	Solar electrification of streets light, government establishments and solar panels	21,500,000.00	11,500,000.00		11,500,000.00	
022800100101	32010304	70130	00140006490104	03101	50323105	Production of solar panel					
022800100101	33010109	70130	00140006490105	03101	50323105	Capacity Building/Awareness campaign on Energy Efficiency	5,000,000.00	2,500,000.00		2,500,000.00	
022800100101	33010121	70130	00140006490106	03101	50323105	Energy Efficiency of Government Establishments	20,000,000.00	10,000,000.00		10,000,000.00	
022800100101	32010500	70130	00110007110100	03101	50323105	RESTRUCTURE/UPGRADING TECHNOLOGY WORKSHOP	96,000,000.00	50,000,000.00		50,000,000.00	
022800100101	32010522	70130	00110007110101	03101	50323105	New machine/installation (Thickener, wood plainer, universal band saw, 3 phase lathe, welding machine)	50,000,000.00	20,000,000.00		20,000,000.00	
022800100101	32010522	70130	00110007110103	03101	50323105	Construction and equipping of innovation bay	15,500,000.00	10,500,000.00		10,500,000.00	
022800100101	32010522	70130	00110007110104	03101	50323105	Machine/Tools					
022800100101	32020101	70130	00110007110105	03101	50323105	Construction of workshop	5,000,000.00	2,500,000.00		2,500,000.00	
022800100101	32010522	70130	00110007110106	03101	50323105	Installation of Machines	2,000,000.00	2,000,000.00		2,000,000.00	
022800100101	32010522	70130	00110007110107	03101	50323105	Tools	10,000,000.00	5,000,000.00		5,000,000.00	
022800100101	33010116	70130	00110007110108	03101	50323105	Consumables	13,500,000.00	10,000,000.00		10,000,000.00	
022800100101	32010200	70130	00110007130100	03101	50323105	DEVELOPMENT OF OPTIC FIBRE IN THE STATE					

022800100101	32010213	70130	00110007130101	03101	50323105	Optic fibre terminal					
022800100101	32010213	70130	00110007130102	03101	50323105	Equipment					
022800100101	32010213	70130	00110007130103	03101	50323105	Splicing tool					
022800100101	32010213	70130	00110007130104	03101	50323105	Adjoint tool					
022800100101	32010405	70130	00110007130105	03101	50323105	Purchase of 1No. Toyota Hilux car					
022800100101	32020300	70130	00130009990100	03101	50323105	AKWA IBOM STATE/HYUNDAI HEAVY INDUSTRIES WELDING TECHNICAL CENTRE	89,000,000.00	35,000,000.00		35,000,000.00	
022800100101	32020302	70130	00130009990101	03101	50323105	Workshop Expansion/Renovation	20,000,000.00	10,000,000.00		10,000,000.00	
022800100101	32020302	70130	00130009990102	03101	50323105	Renovation of Office Training Room	6,000,000.00	6,000,000.00		6,000,000.00	
022800100101	32010601	70130	00130009990103	03101	50323105	Furnishing of Workshops and Trianing Room					
022800100101	32020101	70130	00130009990104	03101	50323105	Perimeter Fencing	4,000,000.00	4,000,000.00		4,000,000.00	
022800100101	33010109	70130	00130009990105	03101	50323105	Training materials		#VALUE!		#VALUE!	
022800100101	32020206	70130	00130009990106	03101	50323105	Safety equipment	5,000,000.00	5,000,000.00		5,000,000.00	
022800100101	32010405	70130	00130009990107	03101	50323105	Purchase of 1No. utility vehicle	24,000,000.00	0.00		0.00	
022800100101	33010116	70130	00130009990108	03101	50323105	Consumables					
022800100101	32010304	70130	00130009990109	03101	50323105	Power Generating Plant	30,000,000.00	10,000,000.00		10,000,000.00	
022800100101	32010300	70130	00210010000100	03101	50323105	AKWA IBOM STATE OIL AND GAS TRAINING AND RESEARCH CENTRE	80,000,000.00	50,000,000.00		50,000,000.00	
022800100101	32010304	70130	00210010000101	03101	50323105	Provision of 33KVA dedicated power feeder line	30,000,000.00	10,000,000.00		10,000,000.00	
022800100101	32010304	70130	00210010000102	03101	50323105	Reactivation of 11LKVA substation	10,000,000.00	10,000,000.00		10,000,000.00	
022800100101	32020206	70130	00210010000103	03101	50323105	Installation of security devices	10,000,000.00	10,000,000.00		10,000,000.00	
022800100101	32010307	70130	00210010000104	03101	50323105	Purchase and Installation of fire extinguishers/alarm system	5,000,000.00	5,000,000.00		5,000,000.00	
022800100101	32020305	70130	00210010000105	03101	50323105	Maintenance of Air Conditioners and Generators	5,000,000.00	5,000,000.00		5,000,000.00	
022800100101	33010116	70130	00210010000106	03101	50323105	Consumables	20,000,000.00	10,000,000.00		10,000,000.00	
022800100101	33010100	70130	00050010010100	03101	50323105	ICT ACTIVITIES (SOFTWARE DEVELOPMENT PROGRAMME)	25,000,000.00	15,000,000.00		15,000,000.00	
022800100101	33010113	70130	00050010010101	03101	50323105	Publicity (Print and electronic)	5,000,000.00	2,500,000.00		2,500,000.00	
022800100101	33010114	70130	00050010010102	03101	50323105	Annual Internet Subscription	3,000,000.00	3,000,000.00		3,000,000.00	

022800100101	33010113	70130	00050010010103	03101	50323105	Secretariat/documentation	2,000,000.00	2,000,000.00		2,000,000.00	
022800100101	33010117	70130	00050010010104	03101	50323105	Professional charges	5,000,000.00	2,500,000.00		2,500,000.00	
022800100101	33010109	70130	00050010010105	03101	50323105	Training on Software Development	5,000,000.00	2,500,000.00		2,500,000.00	
022800100101	33010116	70130	00050010010106	03101	50323105	Consumables	5,000,000.00	2,500,000.00		2,500,000.00	
022800100102						PERMANENT SECRETARY	34,749,520.00	34,749,520.00		34,749,520.00	
						PERSONNEL COST	11,449,520.00	11,449,520.00		11,449,520.00	
022800100102	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	11,449,520.00	11,449,520.00		11,449,520.00	
022800100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,501,380.00	2,501,380.00		2,501,380.00	
022800100102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	38,070.00	38,070.00		38,070.00	
022800100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,182,570.00	2,182,570.00		2,182,570.00	
022800100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	250,140.00	250,140.00		250,140.00	
022800100102	21010008	70131	00003000010108	02101	50323105	Inducement	429,770.00	429,770.00		429,770.00	
022800100102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	47,590.00	47,590.00		47,590.00	
022800100102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	6,000,000.00	6,000,000.00		6,000,000.00	
						OVERHEAD COST	23,300,000.00	6,200,000.00		6,200,000.00	
022800100102	22020200	70133	00002000000200	02101	50323105	UTILITIES	800,000.00	200,000.00		200,000.00	
022800100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	800,000.00	200,000.00		200,000.00	
022800100102	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	4,000,000.00	800,000.00		800,000.00	
022800100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	4,000,000.00	800,000.00		800,000.00	
022800100102	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	5,000,000.00	700,000.00		700,000.00	
022800100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	4,600,000.00	600,000.00		600,000.00	
022800100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	400,000.00	100,000.00		100,000.00	
022800100102	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	11,500,000.00	3,200,000.00		3,200,000.00	
022800100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	5,000,000.00	700,000.00		700,000.00	
022800100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,000,000.00	500,000.00		500,000.00	
022800100102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	4,500,000.00	2,000,000.00		2,000,000.00	
022800100102	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,000,000.00	800,000.00		800,000.00	

022800100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,000,000.00	800,000.00		800,000.00	
022800100102	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	500,000.00		500,000.00	
022800100102	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	500,000.00		500,000.00	
022800100103						ADMINISTRATION	23,819,650.00	23,819,650.00		23,819,650.00	
						PERSONNEL COST	20,719,650.00	20,719,650.00		20,719,650.00	
022800100103	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	20,719,650.00	20,719,650.00		20,719,650.00	
022800100103	21010001	70131	000030000010101	02101	50323105	Basic Salaries	9,257,310.00	9,257,310.00		9,257,310.00	
022800100103	21010002	70131	000030000010102	02101	50323105	Overtime Payment	570,050.00	570,050.00		570,050.00	
022800100103	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	7,207,660.00	7,207,660.00		7,207,660.00	
022800100103	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	925,730.00	925,730.00		925,730.00	
022800100103	21010005	70131	000030000010105	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00		2,500.00	
022800100103	21010006	70131	000030000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
022800100103	21010008	70131	000030000010108	02101	50323105	Inducement	2,471,330.00	2,471,330.00		2,471,330.00	
						OVERHEAD COST	3,100,000.00	1,300,000.00		1,300,000.00	
022800100103	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	300,000.00		300,000.00	
022800100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	300,000.00		300,000.00	
022800100103	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	1,000,000.00	400,000.00		400,000.00	
022800100103	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	200,000.00		200,000.00	
022800100103	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
022800100103	22020309	70133	000020000000309	02101	50323105	Uniforms and Other Clothings	200,000.00	100,000.00		100,000.00	
022800100103	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	400,000.00		400,000.00	
022800100103	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	200,000.00		200,000.00	
022800100103	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	200,000.00		200,000.00	
022800100103	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	200,000.00		200,000.00	
022800100103	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	200,000.00		200,000.00	
022800100104						ACCOUNT DIRECTORATE	9,725,860.00	9,725,860.00		9,725,860.00	
						PERSONNEL COST	7,045,860.00	7,045,860.00		7,045,860.00	
022800100104	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	7,045,860.00	7,045,860.00		7,045,860.00	
022800100104	21010001	70131	000030000010101	02101	50323105	Basic Salaries	3,155,230.00	3,155,230.00		3,155,230.00	

022800100104	21010002	70131	0000300001010 2	02101	50323105	Overtime Payment	23,590.00	23,590.00		23,590.00	
022800100104	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	2,543,450.00	2,543,450.00		2,543,450.00	
022800100104	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	315,520.00	315,520.00		315,520.00	
022800100104	21010006	70131	0000300001010 6	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
022800100104	21010008	70131	0000300001010 8	02101	50323105	Inducement	723,000.00	723,000.00		723,000.00	
						OVERHEAD COST	2,680,000.00	1,180,000.00		1,180,000.00	
022800100104	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	650,000.00	250,000.00		250,000.00	
022800100104	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	650,000.00	250,000.00		250,000.00	
022800100104	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	830,000.00	430,000.00		430,000.00	
022800100104	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	650,000.00	250,000.00		250,000.00	
022800100104	22020304	70133	0000200000030 4	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	180,000.00	180,000.00		180,000.00	
022800100104	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	900,000.00	400,000.00		400,000.00	
022800100104	22020401	70133	0000200000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	650,000.00	250,000.00		250,000.00	
022800100104	22020404	70133	0000200000040 4	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	150,000.00		150,000.00	
022800100104	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	
022800100104	22021021	70133	0000200000102 1	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
022800100105						PLANNING, RESEARCH AND STATISTICS	6,547,540.00	6,547,540.00		6,547,540.00	
						PERSONNEL COST	3,827,540.00	3,827,540.00		3,827,540.00	
022800100105	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	3,827,540.00	3,827,540.00		3,827,540.00	
022800100105	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	1,791,290.00	1,791,290.00		1,791,290.00	
022800100105	21010002	70131	0000300001010 2	02101	50323105	Overtime Payment	36,620.00	36,620.00		36,620.00	
022800100105	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	1,456,540.00	1,456,540.00		1,456,540.00	
022800100105	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	179,130.00	179,130.00		179,130.00	
022800100105	21010008	70131	0000300001010 8	02101	50323105	Inducement	363,960.00	363,960.00		363,960.00	
						OVERHEAD COST	2,720,000.00	920,000.00		920,000.00	
022800100105	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	200,000.00		200,000.00	
022800100105	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	800,000.00	200,000.00		200,000.00	

022800100105	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	200,000.00		200,000.00	
022800100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	100,000.00		100,000.00	
022800100105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
022800100105	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	820,000.00	320,000.00		320,000.00	
022800100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	200,000.00		200,000.00	
022800100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	320,000.00	120,000.00		120,000.00	
022800100105	22020700	70133	00002000000700	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	100,000.00	100,000.00		100,000.00	
022800100105	22020709	70133	00002000000709	02101	50323105	Research, Survey and Field Investigation	100,000.00	100,000.00		100,000.00	
022800100105	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	
022800100105	22021021	70133	000020000001021	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
022800100106						ENGINEERING	38,087,270.00	38,087,270.00		38,087,270.00	
						PERSONNEL COST	35,567,270.00	35,567,270.00		35,567,270.00	
022800100106	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	35,567,270.00	35,567,270.00		35,567,270.00	
022800100106	21010001	70131	000030000010101	02101	50323105	Basic Salaries	16,263,000.00	16,263,000.00		16,263,000.00	
022800100106	21010002	70131	000030000010102	02101	50323105	Overtime Payment	312,850.00	312,850.00		312,850.00	
022800100106	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	13,796,890.00	13,796,890.00		13,796,890.00	
022800100106	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	1,626,300.00	1,626,300.00		1,626,300.00	
022800100106	21010008	70131	000030000010108	02101	50323105	Inducement	3,568,230.00	3,568,230.00		3,568,230.00	
						OVERHEAD COST	2,520,000.00	1,120,000.00		1,120,000.00	
022800100106	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	750,000.00	250,000.00		250,000.00	
022800100106	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	750,000.00	250,000.00		250,000.00	
022800100106	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	660,000.00	260,000.00		260,000.00	
022800100106	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	200,000.00		200,000.00	
022800100106	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00		60,000.00	
022800100106	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	860,000.00	460,000.00		460,000.00	
022800100106	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	580,000.00	180,000.00		180,000.00	
022800100106	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	280,000.00	280,000.00		280,000.00	

022800100106	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	250,000.00	150,000.00		150,000.00	
022800100106	22021021	70133	00002000000102	02101	50323105	Office and General	250,000.00	150,000.00		150,000.00	
022800100107						SCIENCE DIRECTORATE	46,185,600.00	46,185,600.00		46,185,600.00	
						PERSONNEL COST	43,705,600.00	43,705,600.00		43,705,600.00	
022800100107	21010000	70131	00003000001010	02101	50323105	SALARIES AND WAGES	43,705,600.00	43,705,600.00		43,705,600.00	
022800100107	21010001	70131	00003000001010	02101	50323105	Basic Salaries	20,163,720.00	20,163,720.00		20,163,720.00	
022800100107	21010003	70131	00003000001010	02101	50323105	Consolidated Allowances	15,511,380.00	15,511,380.00		15,511,380.00	
022800100107	21010004	70131	00003000001010	02101	50323105	Annual Leave Grant	2,016,370.00	2,016,370.00		2,016,370.00	
022800100107	21010006	70131	00003000001010	02101	50323105	Domestic Servant	1,425,330.00	1,425,330.00		1,425,330.00	
022800100107	21010008	70131	00003000001010	02101	50323105	Inducement	4,588,800.00	4,588,800.00		4,588,800.00	
						OVERHEAD COST	2,480,000.00	1,080,000.00		1,080,000.00	
022800100107	22020100	70133	00002000000010	02101	50323105	TRAVEL AND TRANSPORT	650,000.00	250,000.00		250,000.00	
022800100107	22020102	70133	00002000000010	02101	50323105	Local Travel and Transport : Others	650,000.00	250,000.00		250,000.00	
022800100107	22020300	70133	00002000000030	02101	50323105	MATERIALS AND SUPPLIES	680,000.00	280,000.00		280,000.00	
022800100107	22020301	70133	00002000000030	02101	50323105	Office Stationery / Computer Consumables	600,000.00	200,000.00		200,000.00	
022800100107	22020304	70133	00002000000030	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	80,000.00	80,000.00		80,000.00	
022800100107	22020400	70133	00002000000040	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	900,000.00	400,000.00		400,000.00	
022800100107	22020401	70133	00002000000040	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	550,000.00	150,000.00		150,000.00	
022800100107	22020402	70133	00002000000040	02101	50323105	Maintenance of Office Furniture	150,000.00	150,000.00		150,000.00	
022800100107	22020404	70133	00002000000040	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	100,000.00		100,000.00	
022800100107	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	250,000.00	150,000.00		150,000.00	
022800100107	22021021	70133	00002000000102	02101	50323105	Office and General	250,000.00	150,000.00		150,000.00	
022800100108						TECHNOLOGY	14,508,700.00	14,508,700.00		14,508,700.00	
						PERSONNEL COST	12,028,700.00	12,028,700.00		12,028,700.00	
022800100108	21010000	70131	00003000001010	02101	50323105	SALARIES AND WAGES	12,028,700.00	12,028,700.00		12,028,700.00	
022800100108	21010001	70131	00003000001010	02101	50323105	Basic Salaries	5,706,640.00	5,706,640.00		5,706,640.00	
022800100108	21010002	70131	00003000001010	02101	50323105	Overtime Payment	198,340.00	198,340.00		198,340.00	
022800100108	21010003	70131	00003000001010	02101	50323105	Consolidated Allowances	4,450,130.00	4,450,130.00		4,450,130.00	
022800100108	21010004	70131	00003000001010	02101	50323105	Annual Leave Grant	570,660.00	570,660.00		570,660.00	

022800100108	21010008	70131	00003000010108	02101	50323105	Inducement	1,102,930.00	1,102,930.00		1,102,930.00	
						OVERHEAD COST	2,480,000.00	1,280,000.00		1,280,000.00	
022800100108	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	650,000.00	250,000.00		250,000.00	
022800100108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	650,000.00	250,000.00		250,000.00	
022800100108	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	680,000.00	280,000.00		280,000.00	
022800100108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	200,000.00		200,000.00	
022800100108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	80,000.00	80,000.00		80,000.00	
022800100108	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	900,000.00	500,000.00		500,000.00	
022800100108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	550,000.00	150,000.00		150,000.00	
022800100108	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	150,000.00	150,000.00		150,000.00	
022800100108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00		200,000.00	
022800100108	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00		250,000.00	
022800100108	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00		250,000.00	
022800100109						INFORMATION COMMUNICATION AND TECHNOLOGY	14,151,430.00	14,151,430.00		14,151,430.00	
						PERSONNEL COST	11,291,430.00	11,291,430.00		11,291,430.00	
022800100109	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	11,291,430.00	11,291,430.00		11,291,430.00	
022800100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,669,760.00	4,669,760.00		4,669,760.00	
022800100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,208,120.00	4,208,120.00		4,208,120.00	
022800100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	466,980.00	466,980.00		466,980.00	
022800100109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	855,200.00	855,200.00		855,200.00	
022800100109	21010008	70131	00003000010108	02101	50323105	Inducement	1,091,370.00	1,091,370.00		1,091,370.00	
						OVERHEAD COST	2,860,000.00	1,160,000.00		1,160,000.00	
022800100109	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	650,000.00	250,000.00		250,000.00	
022800100109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	650,000.00	250,000.00		250,000.00	
022800100109	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	580,000.00	180,000.00		180,000.00	
022800100109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	100,000.00		100,000.00	
022800100109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	80,000.00	80,000.00		80,000.00	

022800100109	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,380,000.00	480,000.00		480,000.00	
022800100109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	580,000.00	280,000.00		280,000.00	
022800100109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	200,000.00		200,000.00	
022800100109	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00		250,000.00	
022800100109	22021021	70133	000020000001021	02101	50323105	Office and General	250,000.00	250,000.00		250,000.00	
022800100110						SCIENCE AND TECHNOLOGY PROMOTION	12,560,930.00	12,560,930.00		12,560,930.00	
						PERSONNEL COST	11,100,930.00	11,100,930.00		11,100,930.00	
022800100110	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	11,100,930.00	11,100,930.00		11,100,930.00	
022800100110	21010001	70131	000030000010101	02101	50323105	Basic Salaries	4,817,730.00	4,817,730.00		4,817,730.00	
022800100110	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	3,823,320.00	3,823,320.00		3,823,320.00	
022800100110	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	481,770.00	481,770.00		481,770.00	
022800100110	21010006	70131	000030000010106	02101	50323105	Domestic Servant	855,200.00	855,200.00		855,200.00	
022800100110	21010008	70131	000030000010108	02101	50323105	Inducement	1,122,910.00	1,122,910.00		1,122,910.00	
						OVERHEAD COST	1,460,000.00	1,060,000.00		1,060,000.00	
022800100110	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	420,000.00	220,000.00		220,000.00	
022800100110	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	420,000.00	220,000.00		220,000.00	
022800100110	22020300	70133	0000200000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	300,000.00		300,000.00	
022800100110	22020301	70133	0000200000000301	02101	50323105	Office Stationery / Computer Consumables	330,000.00	230,000.00		230,000.00	
022800100110	22020304	70133	0000200000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	70,000.00	70,000.00		70,000.00	
022800100110	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	540,000.00	440,000.00		440,000.00	
022800100110	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	360,000.00	260,000.00		260,000.00	
022800100110	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	180,000.00	180,000.00		180,000.00	
022800100110	22021000	70133	0000200000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00		100,000.00	
022800100110	22021021	70133	0000200000001021	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
022800100111						RENEWABLE ENERGY	25,883,770.00	25,883,770.00		25,883,770.00	
						PERSONNEL COST	24,423,770.00	24,423,770.00		24,423,770.00	
022800100111	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	24,423,770.00	24,423,770.00		24,423,770.00	
022800100111	21010001	70131	000030000010101	02101	50323105	Basic Salaries	10,884,260.00	10,884,260.00		10,884,260.00	

022800100111	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,895,780.00	7,895,780.00		7,895,780.00	
022800100111	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,088,430.00	1,088,430.00		1,088,430.00	
022800100111	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,280,530.00	2,280,530.00		2,280,530.00	
022800100111	21010008	70131	00003000010108	02101	50323105	Inducement	2,274,770.00	2,274,770.00		2,274,770.00	
						OVERHEAD COST	1,460,000.00	760,000.00		760,000.00	
022800100111	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	420,000.00	120,000.00		120,000.00	
022800100111	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	420,000.00	120,000.00		120,000.00	
022800100111	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	200,000.00		200,000.00	
022800100111	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	330,000.00	130,000.00		130,000.00	
022800100111	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	70,000.00	70,000.00		70,000.00	
022800100111	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	540,000.00	340,000.00		340,000.00	
022800100111	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	360,000.00	160,000.00		160,000.00	
022800100111	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	180,000.00	180,000.00		180,000.00	
022800100111	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00		100,000.00	
022800100111	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
						SUMMARY					
						Revenue	20,800,000.00	20,800,000.00		20,800,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	20,800,000.00	20,800,000.00		20,800,000.00	
						Personnel Cost	197,129,690.00	197,129,690.00		197,129,690.00	
						Overhead Cost	79,220,000.00	26,720,000.00		26,720,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	276,349,690.00	223,849,690.00		223,849,690.00	
						Capital Expenditure	1,000,000,000.00	540,000,000.00		540,000,000.00	
						TOTAL MINISTRY OF SCIENCE AND TECHNOLOGY	1,276,349,690.00	763,849,690.00		763,849,690.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ECONOMIC										
	MINISTRY OF TRADE AND INVESTMENT										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
022200100100						MINISTRY OF TRADE AND INVESTMENT	6,396,090,300.00	6,396,090,300.00	500,000,000.00	6,896,090,300.00	
022200100100	12010110	00000	000000000000000	02101	50323105	TOTAL REVENUE	77,600,000.00	77,600,000.00		77,600,000.00	
						OFFICE OF THE COMMISSIONER	77,600,000.00	77,600,000.00		77,600,000.00	

022200100101	12020400	00000	00000000000000 0	02101	50323105	Fees	69,400,000.00	69,400,000.00		69,400,000.00	
022200100101	12020456	00000	00000000000000 0	02101	50323105	Produce Merchant Registration Fees	1,000,000.00	1,000,000.00		1,000,000.00	
022200100101	12020449	00000	00000000000000 0	02101	50323105	Registration of Produce Stores	500,000.00	500,000.00		500,000.00	
022200100101	12020448	00000	00000000000000 0	02101	50323105	Produce Development Fund	2,500,000.00	2,500,000.00		2,500,000.00	
022200100101	12020450	00000	00000000000000 0	02101	50323105	Produce Inspection Fees	5,000,000.00	5,000,000.00		5,000,000.00	
022200100101	12020449	00000	00000000000000 0	02101	50323105	Renewal of Business Premises	60,000,000.00	60,000,000.00		60,000,000.00	
022200100101	12020449	00000	00000000000000 0	02101	50323105	Renewal of Produce Stores	400,000.00	400,000.00		400,000.00	
022200100101	12020500	00000	00000000000000 0	02101	50323105	Fines	4,000,000.00	4,000,000.00		4,000,000.00	
022200100101	12020514	00000	00000000000000 0	02101	50323105	Fine for Non - Compliance with Produce Law	1,000,000.00	1,000,000.00		1,000,000.00	
022200100101	12020515	00000	00000000000000 0	02101	50323105	Fine for Using Platform other than Registered Place	2,000,000.00	2,000,000.00		2,000,000.00	
022200100101	12020516	00000	00000000000000 0	02101	50323105	Wrong Grading of Produce	1,000,000.00	1,000,000.00		1,000,000.00	
022200100101	12010100	00000	00000000000000 0	02101	50323105	Personal Taxes	4,200,000.00	4,200,000.00		4,200,000.00	
022200100101	12010110	00000	00000000000000 0	02101	50323105	Produce Sales Tax	4,200,000.00	4,200,000.00		4,200,000.00	
						RECURRENT EXPENDITURE	596,090,300.00	596,090,300.00		596,090,300.00	
						PERSONNEL COST	440,360,300.00	440,360,300.00		440,360,300.00	
022200100101						OFFICE OF THE COMMISSIONER	5,874,706,720.00	5,874,706,720.00		5,874,706,720.00	
						PERSONNEL COST	3,626,720.00	3,626,720.00		3,626,720.00	
022200100101	21010000	70131	00003000001010 0	02101	50323105	SALARIES AND WAGES	3,626,720.00	3,626,720.00		3,626,720.00	
022200100101	21010001	70131	00003000001010 1	02101	50323105	Basic Salaries	1,802,380.00	1,802,380.00		1,802,380.00	
022200100101	21010002	70131	00003000001010 2	02101	50323105	Overtime Payment	103,420.00	103,420.00		103,420.00	
022200100101	21010003	70131	00003000001010 3	02101	50323105	Consolidated Allowances	1,484,390.00	1,484,390.00		1,484,390.00	
022200100101	21010004	70131	00003000001010 4	02101	50323105	Annual Leave Grant	180,240.00	180,240.00		180,240.00	
022200100101	21010011	70131	00003000001011 1	02101	50323105	Responsibility Allowance	56,290.00	56,290.00		56,290.00	
						OVERHEAD COST	71,080,000.00	35,080,000.00		35,080,000.00	
022200100101	22020200	70133	00002000000020 0	02101	50323105	UTILITIES	1,600,000.00	200,000.00		200,000.00	
022200100101	22020202	70133	00002000000020 2	02101	50323105	Telephone Charges	1,600,000.00	200,000.00		200,000.00	
022200100101	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	7,300,000.00	500,000.00		500,000.00	
022200100101	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	7,300,000.00	500,000.00		500,000.00	
022200100101	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	7,600,000.00	1,000,000.00		1,000,000.00	

022200100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	7,200,000.00	800,000.00		800,000.00	
022200100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	400,000.00	200,000.00		200,000.00	
022200100101	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	16,000,000.00	1,300,000.00		1,300,000.00	
022200100101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	7,000,000.00	800,000.00		800,000.00	
022200100101	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	9,000,000.00	500,000.00		500,000.00	
022200100101	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,500,000.00	800,000.00		800,000.00	
022200100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,500,000.00	800,000.00		800,000.00	
022200100101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	6,400,000.00	600,000.00		600,000.00	
022200100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	1,700,000.00	200,000.00		200,000.00	
022200100101	22021021	70133	00002000001021	02101	50323105	Office and General	4,700,000.00	400,000.00		400,000.00	
022200100101	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	30,680,000.00	30,680,000.00		30,680,000.00	
022200100101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	30,680,000.00	30,680,000.00		30,680,000.00	
						CAPITAL EXPENDITURE	5,800,000,000.00	2,566,000,000.00	500,000,000.00	3,066,000,000.00	
022200100101	33010100	70442	00090001950100	03101	50323105	INDUSTRIAL PROMOTION PROGRAMMES	36,500,000.00	31,500,000.00	0.00	31,500,000.00	
022200100101	33010113	70442	00090001950101	03101	50323105	Collaborate with relevant agencies and private investors to identify and establish at least 3 new industries by December 2019	0	0.00		0.00	
022200100101	33010113	70410	00090001950102	03101	50323105	Produce/launch Akwa Ibom State industrial policy development	10,000,000.00	5,000,000.00		5,000,000.00	
022200100101	33010110	70410	00090001950103	03101	50323105	Organise annual Akwa Ibom State council on commerce and industry	11,500,000.00	11,500,000.00		11,500,000.00	
022200100101	33010112	70410	00090001950104	03101	50323105	Consultancy services for analysis tests and designs of proposed industries	5,000,000.00	5,000,000.00		5,000,000.00	
022200100101	33010110	70442	00120001950102	03101	50323105	Project Monitoring & Evaluation	5,000,000.00	5,000,000.00		5,000,000.00	
022200100101	33010109	70442	00120001950103	03101	50323105	Conduct preliminary studies to identify/establish new industries	5,000,000.00	5,000,000.00		5,000,000.00	
022200100101	32010100	70442	00120001930100	03101	50323105	INDUSTRIAL ESTATES/PARKS /CLUSTERS DEVELOPMENT PROGRAMME	35,000,000.00	20,000,000.00	0.00	20,000,000.00	
022200100101	32010101	70442	00120001930101	03101	50323105	Design and develop infrastructure/facilities in Ikot Abasi industrial estate	10,000,000.00	5,000,000.00		5,000,000.00	
022200100101	32010101	70442	00120001930102	03101	50323105	Upgrading of facilities in Uyo phase II Industrial Estate/park, Ekit Itam	20,000,000.00	10,000,000.00		10,000,000.00	

022200100101	32020112	70410	0012000193010 3	03101	50323105	Jointly develop MOU with indentified partners to develop infrastructure in Uyo, Ikot Abasi and Ikot Ekpene industrial estates/parks	5,000,000.00	5,000,000.00		5,000,000.00	
022200100101	32010302	70410	0012000193010 4	03101	50323105	Design and develop infrastructure in Ikot Ekpene industrial estate					
022200100101	33010121	70560	0012000193010 5	03101	50323105	Conduct status assessment of all designated/established industrial Estate/Parks					
022200100101	33010100	70442	0012000490010 0	03101	50323105	INDUSTRIAL CLUSTER/ ENTERPRISE VILLAGE DEVELOPMENT PROGRAMME					
022200100101	33010111	70442	0012000490010 3	03101	50323105	Cluster Monitoring/Evaluation					
022200100101	33010110	70410	0012000490010 4	03101	50323105	Sensitization/Mobilization of MSMES for inter/intra-cluster linkages					
022200100101	33010114	70410	0012000490010 5	03101	50323105	Identify/pool MSME producers whose products have comparative advantage					
022200100101	33010110	70410	0012000490010 6	03101	50323105	Identify partners and stakeholders involved in industrial cluster/enterprise village development					
022200100101	33010113	70410	0012000490010 7	03101	50323105	Designs/produce BOQ and bild 1 Enterprise village in Uyo					
022200100101	33010113	70410	0012000490010 8	03101	50323105	Establish CFC for fish/seafood cluster in Oron L.GA					
022200100101	32020105	70410	0012000490010 9	03101	50323111	Establish/ provide facilities for Raffia enterprise village in Ikot Ekpene L.GA					
022200100101	33010100	70442	0012000234010 0	03101	50323105	MSME DEVELOPMENT PROGRAMME	20,000,000.00	20,000,000.00	0.00	20,000,000.00	
022200100101	33010109	70442	0012000234010 1	03101	50323105	Implement informal sector capacity building programme (ISCAP)	3,000,000.00	3,000,000.00		3,000,000.00	3,000,000.00
022200100101	33010109	70442	0012000234010 2	03101	50323105	MSMEs products exhibition					
022200100101	33010121	70442	0012000234010 3	03101	50323105	Facilitate MSMEs Machine/Tool financing programme	15,000,000.00	15,000,000.00		15,000,000.00	15,000,000.00
022200100101	33010109	70442	0012000234010 4	03101	50323105	Conduct MSME capacity building programmes					
022200100101	33010121	70442	0012000234010 5	03101	50323105	Support to industry related. NGOs & BMOs					
022200100101	33010110	70410	0012000234010 6	03101	50323105	Advocacy/sensitization programme on enterprise development and alternative sources of business funding	2,000,000.00	2,000,000.00		2,000,000.00	2,000,000.00
022200100101	33010100	70442	0012000037010 0	03101	50323105	AKWA IBOM ENTREPRENEURSHIP DEVELOPMENT RESOURCE CENTRE (AKEDREC)	81,500,000.00	41,500,000.00	0.00	41,500,000.00	
022200100101	33010109	70442	0012000037010 1	03101	50323105	Develop project master plan and design infrastructure					
022200100101	33010109	70442	0012000037010 2	03101	50323105	Conduct enterprise development programme (EDP)/business support services (BSS)	20,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00

022200100101	32010101	70442	00120000370104	03101	50323105	Conduct Preliminary studies and development of concept (note for AKEDREC)	5,000,000.00	5,000,000.00		5,000,000.00	
022200100101	32010101	70442	00120000370105	03101	50323105	Develop infrastructure and construct buildings/workshop/laboratory					
022200100101	32010101	70442	00120000370106	03101	50323105	Acquire project site (atleast 10 hectares of land)					
022200100101	32020101	70130	00120000370107	03101	50323105	Reconstruction /Renovation of Project Site at Ikot Ada Idem	30,000,000.00	10,000,000.00		10,000,000.00	
022200100101	32010302	70130	00120000370108	03101	50323105	Procurement of New Equipment	26,500,000.00	16,500,000.00		16,500,000.00	
022200100101	33010100	70442	00120000360100	03101	50323105	AKSG/SMEDAN BUSINESS SUPPORT CENTRE (BSC), UYO	9,000,000.00	9,000,000.00	0.00	9,000,000.00	
022200100101	33010110	70442	00120000360101	03101	50323105	Organize capacity building programme for business trainers/counselors	3,000,000.00	3,000,000.00		3,000,000.00	3,000,000.00
022200100101	33010109	70442	00120000360102	03101	50323105	Publicity of the BSc sensitization programmes on the role/functions of the centre	3,000,000.00	3,000,000.00		3,000,000.00	
022200100101	32020101	70442	00120000360103	03101	50323105	Maintenance of facilities at the Centre					
022200100101	33010110	70410	00120000360104	03101	50323105	Organise entrepreneurship development programmes (EDPI)/business clinics for MSMES	3,000,000.00	3,000,000.00		3,000,000.00	
022200100101	33010100	70442	00030001830100	03101	50323105	IBOM ENTERPRISE DEVELOPMENT SCHEME(IBEDS)			100,000,000.00	100,000,000.00	
022200100101	33010109	70442	00030001830101	03101	50323105	Training of MSMEs beneficiaries			10,000,000.00	10,000,000.00	10,000,000.00
022200100101	33010121	70442	00030001830102	03101	50323105	Selection/Interface with micro finance banks partners			1,000,000.00	1,000,000.00	1,000,000.00
022200100101	33010121	70442	00030001830103	03101	50323105	Sensitization and Mobilization of MSMES			5,000,000.00	5,000,000.00	5,000,000.00
022200100101	33010121	70442	00030001830104	03101	50323105	Disbursement of loans to successful beneficiaries			70,000,000.00	70,000,000.00	70,000,000.00
022200100101	33010109	70130	00030001830109	03101	50323105	Revalidation and Training of selected entrepreneurs/business owners			5,000,000.00	5,000,000.00	5,000,000.00
022200100101	33010111	70442	00050001830107	03101	50323105	Monitoring & Evaluation			6,000,000.00	6,000,000.00	6,000,000.00
022200100101	33010121	70442	00120001830105	03101	50323105	Verification/selection of beneficiaries			3,000,000.00	3,000,000.00	3,000,000.00
022200100101	33010100	70411	00060004150100	03101	50323105	TRADE FAIRS	25,000,000.00	10,000,000.00	0.00	10,000,000.00	
022200100101	33010110	70411	00060004150107	03101	50323105	Assistance to Chambers of commerce					
022200100101	33010110	70411	00120004150101	03101	50323105	Participation in 4No. international Trade Fairs in Lagos, Abuja, Kaduna and Enugu					
022200100101	33010110	70411	00120004150103	03101	50323105	Participation in Domestic Trade Fair in Uyo					
022200100101	33010109	70130	00120004150109	03101	50323105	Participation in 4No. International Trade Fairs in Lagos	25,000,000.00	10,000,000.00		10,000,000.00	
022200100101	33010100	70411	00120001520100	03101	50323105	EXPORT TRADE PROMOTION	15,000,000.00	15,000,000.00	0.00	15,000,000.00	

022200100101	33010110	70411	0012000152010 1	03101	50323105	Assistance to Export Promotion Committee	10,000,000.00	10,000,000.00		10,000,000.00	
022200100101	33010110	70411	0012000152010 2	03101	50323105	Organize exhibition of exportable products					
022200100101	33010110	70130	0012000152010 4	03101	50323105	Organization of Export Awareness Campaign/Export Forum in the State	5,000,000.00	5,000,000.00		5,000,000.00	
022200100101	33010100	70411	0012000155010 0	03101	50323105	FACILITIES FOR REGISTRATION OF BUSINESS PREMISES (REVENUE GENERATION)	5,000,000.00	5,000,000.00	0.00	5,000,000.00	
022200100101	33010113	70411	0012000155010 1	03101	50323105	Printing/Distribution of 500,000 Demand Notices for Business Premises					
022200100101	33010114	70411	0012000155010 2	03101	50323105	Update of Registration of Business Premises database	1,000,000.00	1,000,000.00		1,000,000.00	
022200100101	33010121	70411	0012000155010 3	03101	50323105	Prosecution of defaulters				0.00	
022200100101	33010111	70411	0012000155010 4	03101	50323105	Monitoring of Revenue collection in 22 Commerce Area Offices	2,000,000.00	2,000,000.00		2,000,000.00	
022200100101	33010110	70130	0012000155010 5	03101	50323105	Sensitization of business communities on the need to register their businesses	2,000,000.00	2,000,000.00		2,000,000.00	
022200100101	32020100	70610	0006000363010 0	03101	50311401	RENOVATION OF RURAL PRODUCE OFFICES/ESTABLISHMENT OF QUALITY CONTROL LABORATORIES AT IKOT EKPENE AND IKONO I.G. AS		0.00		0.00	
022200100101	32020101	70610	0006000363010 3	03101	50311401	Perimeter fencing of Ikot Ekpene, Ikono and Ukanafun Produce Area offices					
022200100101	32020101	70411	0012000363010 1	03101	50311401	Establishment of produce Quality Laboratories at Ikot Ekpene and Ini					
022200100101	32010601	70610	0013000363010 4	03101	50323105	Provision of office furniture and equipment for for field offices					
022200100101	33010100	70131	0005000061010 0	03101	50323105	STAFF CAPACITY BUILDING PROGRAMME	40,000,000.00	40,000,000.00	0.00	40,000,000.00	
022200100101	33010109	70131	0005000061012 4	03101	50323105	Local and Overseas Workshop/Training programmes for staff in the Ministry					
022200100101	33010109	70130	0005000061012 6	03101	50323105	Local Training for 100 no. staff of CMD/ASCON	20,000,000.00	20,000,000.00		20,000,000.00	
022200100101	33010109	70130	0005000061012 7	03101	50323105	Overseas Training of Management/Senior staff	20,000,000.00	20,000,000.00		20,000,000.00	
022200100101	33010100	70411	0012000048010 0	03101	50323105	ANTI - DIVERSION PROGRAMME FOR REVENUE GENERATION/DATA COLLECTION	40,000,000.00	20,000,000.00	0.00	20,000,000.00	
022200100101	33010113	70411	0012000048010 5	03101	50323105	Printing and distribution of evacuation certificates	5,000,000.00	5,000,000.00		5,000,000.00	
022200100101	33010114	70411	0013000048010 2	03101	50323105	Identification & enumeration of active produce dealers and depots in AKS	3,000,000.00	3,000,000.00		3,000,000.00	
022200100101	32020107	70411	0013000048010 4	03101	50323105	Construction of produce checkpoint booth at Iwukem	30,000,000.00	10,000,000.00		10,000,000.00	
022200100101	33010110	70411	0013000048010 7	03101	50323105	Anti-Diversion Programme					

022200100101	32020107	70130	00130000480108	03101	50323105	Construction of produce checkpoint booth at Nkari					
022200100101	32020107	70130	00130000480109	03101	50323105	Construction of produce checkpoint booth at Obot Akara					
022200100101	33010111	70130	00130000480110	03101	50323101	Monitoring of revenue generation and produce inspection	2,000,000.00	2,000,000.00		2,000,000.00	
022200100101	32020100	70411	00120003080100	03101	50323105	PRIVATIZATION OF AILING INDUSTRIES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	
022200100101	32020101	70411	00120003080101	03101	50323105	Maintenance & cleaning of premises of ailing industries	1,000,000.00	1,000,000.00		1,000,000.00	
022200100101	32020101	70411	00120003080102	03101	50323105	Provision for security of structures/ facilities at the premises of the ailing industries	2,000,000.00	2,000,000.00		2,000,000.00	
022200100101	32020101	70411	00120003080103	03101	50323105	Provision for Rehabilitation/Re-Engineering prior to privatization of ailing industries					
022200100101	32010600	70411	00050002740100	03101	50323105	OTHER ACTIVITIES OF THE MINISTRY OF COMMERCE AND INDUSTRY	4,825,000,000.00	1,825,000,000.00	400,000,000.00	2,225,000,000.00	
022200100101	32010614	70411	00050002740102	03101	50323105	Specialized Training/Provision of Uniform					
022200100101	33010114	70133	00050002740112	03101	50323105	Provision for Small and Medium scale enterprises clusters	4,800,000,000.00	1,800,000,000.00	400,000,000.00	2,200,000,000.00	2,200,000,000.00
022200100101	32020107	70421	00120002740101	03101	50323105	Pest Control Programme for produce storage					
022200100101	32010407	70130	00120002740111	03101	50323105	Procurement of monitoring & inspection vehicles for the directorate	25,000,000.00	25,000,000.00		25,000,000.00	
022200100101	33010111	70411	00130002740103	03101	50323105	Renovation of rural produce office in Abak					
022200100101	33010100	70442	00110005920100	03101	50323105	ISO- STANDARDIZATION INDUSTRIAL PROGRAMME OF AKWA IBOM STATE (ISOPAK)	19,000,000.00	19,000,000.00	0.00	19,000,000.00	
022200100101	33010109	70442	00110005920101	03101	50323105	Facilitate the establishment of ISO- standard industrial Estate/Parks, one in each of the 3 Senatorial Districts of the State	8,000,000.00	8,000,000.00		8,000,000.00	
022200100101	33010121	70442	00110005920102	03101	50323105	Liaise with Ministry of Lands and Town Planning (ML&TP) to acquire suitable site for 3No ISOPAK					
022200100101	33010110	70442	00110005920103	03101	50323105	Industrial Estates/Parks identity and jointly develop MOU with ISO- accredited Industrial Estates/Parks developers					
022200100101	33010121	70410	00110005920104	03101	50323105	Identity Project Financiers and facilitate drawdown of industrial project funds	2,000,000.00	2,000,000.00		2,000,000.00	
022200100101	32020117	70130	00110005920105	03101	50323105	Identify and Jointly Develop MOU with ISO- Accredited Industrial Estates/Parks developers	4,000,000.00	4,000,000.00		4,000,000.00	
022200100101	33010111	70130	00110005920107	03101	50323105	Monitor Implementation of Programme	5,000,000.00	5,000,000.00		5,000,000.00	
022200100101	33010100	70442	00110006070100	03101	50323105	COCONUT PROJECT					

022200100101	33010109	70442	00110006070101	03101	50323105	Training and Support Management for the Plant					
022200100101	33010113	70442	00110006070102	03101	50323105	Ongoing impact Assessment and Evaluation					
022200100101	32010107	70442	00110006070103	03101	50323105	Fencing for Plantation and Processing Plant (Ikot Akpa Ekop, Mkpata Enin, LGA)					
022200100101	32010104	70442	00110006070104	03101	50323105	Provision of Storage Facilities for Copra Oil and Copra Meal					
022200100101	32020107	70442	00110006070105	03101	50323105	Establishment of additional coconut Nursery/ plantation (11ha)					
022200100101	32020107	70442	00110006070106	03101	50323105	Fencing of the Project Site					
022200100101	32020107	70442	00110006070107	03101	50323105	Establishment of Coconut Tree Nursery for Production of Coconut Seedlings					
022200100101	32010305	70442	00110006070108	03101	50323105	Procurement / Installation of FFBs Palm Oil Processing Facilities					
022200100101	32010306	70442	00110006070109	03101	50323105	Provision of Coconut and Palm Oil Refinery Facility					
022200100101	32010405	70442	00110006070110	03101	50323105	Purchase of 2No. Hilux Van (Utility Vehicles)					
022200100101	32010306	70442	00110006070111	03101	50323105	Provision of Coconut Oil Processing Facility					
022200100101	33010100	70130	00130006600100	03101	50323105	INVESTMENT PROMOTION PROGRAMMES	94,000,000.00	64,000,000.00	0.00	64,000,000.00	
022200100101	33010109	70130	00130006600104	03101	50323105	To hold 3no. Investment seminar for local/foreign investors on investment opportunities	9,000,000.00	9,000,000.00		9,000,000.00	
022200100101	33010110	70130	00130006600105	03101	50323105	Visitation to investor in China, EU, Dubai and the Asian Tigers to draw down investment to Akas, encouraging village of local raw materials	37,000,000.00	17,000,000.00		17,000,000.00	
022200100101	33010109	70130	00130006600106	03101	50323105	Attending investment meeting at Abuja with NIPC/ other state	5,000,000.00	5,000,000.00		5,000,000.00	
022200100101	33010113	70130	00130006600107	03101	50323105	Preparation/publishing of Akwa Ibom investment policy/brochure	15,000,000.00	15,000,000.00		15,000,000.00	
022200100101	33010109	70130	00130006600108	03101	50323105	Quarterly meeting with local investors	4,000,000.00	4,000,000.00		4,000,000.00	
022200100101	33010109	70130	00130006600109	03101	50323105	Hosting meeting on ease of doing business	20,000,000.00	10,000,000.00		10,000,000.00	
022200100101	33010109	70130	00130006600110	03101	50323105	NIPC State Training Programmes for Investment	4,000,000.00	4,000,000.00		4,000,000.00	
022200100101	32020100	70130	00130006630100	03101	50323105	RENOVATION OF RURAL PRODUCE OFFICES/ESTABLISHMENT OF QUALITY CONTROL LABORATORY AT UYO LGA					
022200100101	32020101	70130	00130006630102	03101	50323105	Completion of Area office in Etinan					
022200100101	32020101	70130	00130006630103	03101	50323105	Renovation of Rural produce office in Uyo					
022200100101	32020101	70130	00130006630104	03101	50323105	Renovation of Rural produce office in Ukanafun					

022200100101	32020101	70130	00130006630105	03101	50323105	Renovation of Rural produce office in Ikot Ekpene					
022200100101	32020101	70130	00130006630107	03101	50323105	Construction of produce quality control/research and development laboratory in uyo					
022200100101	32020102	70130	00130006630108	03101	50323105	Provision of equipment for quality control lab in uyo					
022200100101	33010100	70130	00130006640100	03101	50323105	COCOA BUSINESS DEEVELOPMENT					
022200100101	33010121	70130	00130006640101	03101	50323105	Facilitation of Export of cocoa beans in collaboration with Nigeria Export Promotion Council (NEPC) and exporters in the State					
022200100101	32010302	70130	00130006640102	03101	50323105	Provision of Cocoa processing equipment such as dryers, tarpaulin, etc to cocoa farmers					
022200100101	33010100	70130	00130006650100	03101	50323105	RUBBER PRODUCE PROCESSING	90,000,000.00	90,000,000.00	0.00	90,000,000.00	
022200100101	33010113	70130	00130006650101	03101	50323105	Conduct a pre-investment study/sourcing for investors	10,000,000.00	10,000,000.00		10,000,000.00	
022200100101	33010110	70130	00130006650102	03101	50323105	Facilitation of export of rubber latex in collaboration with NEPC and Rubber dealers in the State					
022200100101	32010405	70130	00130006650103	03101	50323105	Purchase of 1No. Hilux project vehicle	25,000,000.00	25,000,000.00		25,000,000.00	
022200100101	33010113	70410	00130006650104	03101	50323105	Conduct a Study on the processing and utilization of available raw rubber through linkages with appropraiate investors					
022200100101	33010109	70410	00130006650105	03101	50323105	Capacity building for stakeholders/enterpreneurs in rubber procesing	20,000,000.00	20,000,000.00		20,000,000.00	
022200100101	32020105	70130	00130006650106	03101	50323105	Facilitation of Collaboration With Rubber Dealers in the State to Produce Rubber Latex	5,000,000.00	5,000,000.00		5,000,000.00	
022200100101	32020117	70130	00130006650107	03101	50323105	Meetings With Foreign Partners signing of MOU on Establishment of tyre production Plant Base on PPP Model	30,000,000.00	30,000,000.00		30,000,000.00	
022200100101	33010100	70410	00130006660100	03101	50323105	KAOLIN PROCESSING PLANT	45,000,000.00	35,000,000.00	0.00	35,000,000.00	
022200100101	33010113	70410	00130006660103	03101	50323105	Carry out study on establishing a Kaolin processing plant	10,000,000.00	10,000,000.00		10,000,000.00	
022200100101	33010121	70410	00130006660104	03101	50323105	Engagement with Kaolin bearing communities for peaceful atmosphere for investors	10,000,000.00	10,000,000.00		10,000,000.00	
022200100101	33010109	70410	00130006660105	03101	50323105	To build capacity of Staff involved in Kaolin processing	5,000,000.00	5,000,000.00		5,000,000.00	
022200100101	32010302	70130	00130006660106	03101	50323105	Establishing of the Kaolin proessing plant on PPP basis	20,000,000.00	10,000,000.00		10,000,000.00	
022200100101	32010300	70130	00130006670100	03101	50323105	PEST CONTROL PROGRAMME ON GRADED PRODUCE	3,100,000.00	3,100,000.00	0.00	3,100,000.00	

022200100101	32010302	70130	00130006670101	03101	50323105	Purchase of 31 motorized spraying machine	3,100,000.00	3,100,000.00		3,100,000.00	
022200100101	32010302	70130	00130006670102	03101	50323105	Purchase of 2No. fogging machine					
022200100101	33010116	70130	00130006670103	03101	50323105	Purchase of chemicals					
022200100101	33010100	70410	00010007100100	03101	50323105	INVESTMENT PROMOTION PROGRAMMES					
022200100101	33010109	70410	00010007100104	03101	50323105	NIPC State Training programmes for investment officers					
022200100101	32020100	70420	00010007240100	03101	50323105	FISH/SEA/CANNING/PROCESSING	35,000,000.00	25,000,000.00	0.00	25,000,000.00	
022200100101	32020107	70420	00010007240101	03101	50323105	Engagement with artisanal and fish bearing communities in our coastal areas	10,000,000.00	10,000,000.00		10,000,000.00	
022200100101	33010114	70420	00010007240102	03101	50323105	Conduct a fish/sea food canning study in the State	5,000,000.00	5,000,000.00		5,000,000.00	
022200100101	33010121	70410	00010007240103	03101	50323105	Source for partner with identified investor in Holland	5,000,000.00	5,000,000.00		5,000,000.00	
022200100101	32020107	70420	00010007240104	03101	50323105	Replication of identified fish cluster in Akwa Ibom State for fish canning industry					
022200100101	32010302	70420	00010007240105	03101	50323105	Establish a 60 tonnes fish/sea food processing plant on PPP basis					
022200100101	33010121	70410	00010007240106	03101	50323105	Explore local and foreign markets for export product					
022200100101	33010109	70130	00010007240107	03101	50323105	Assisting Local Fishermen with Equipment Reduce Fraud from Neighboring Communities	15,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
022200100101	32010100	70410	00010007250100	03101	50323105	REGIONAL INTERNATIONAL MARKETS	20,000,000.00	20,000,000.00	0.00	20,000,000.00	
022200100101	32010105	70410	00010007250101	03101	50323105	Design of regional/International markets in Uyo and Eket					
022200100101	32010105	70410	00010007250102	03101	50323105	Consrtuction of International markets in Uyo					
022200100101	32010105	70410	00010007250103	03101	50323105	Construction of International markets in Eket					
022200100101	32010105	70130	00010007250104	03101	50323105	Design of Regional/ int'l markets in Uyo, Eket and Ikot Ekpene	10,000,000.00	10,000,000.00		10,000,000.00	
022200100101	32010105	70130	00010007250105	03101	50323105	Environmental Impact Analysis for the construction of Regional/ Int'l markets	10,000,000.00	10,000,000.00		10,000,000.00	
022200100101	33010100	70410	00010007260100	03101	50323105	INAGURATION OF CONSUMER PROTECTION COMMITTEE AND WEIGHT & MEASURES COMMITTEE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	
022200100101	33010110	70410	00010007260101	03101	50323105	Sensitization and enlightenment programme in the 3 Senatorial Districts	3,000,000.00	3,000,000.00		3,000,000.00	
022200100101	33010110	70410	00010007260102	03101	50323105	Inauguration/meetings of consumer protection committee	1,000,000.00	1,000,000.00		1,000,000.00	
022200100101	33010121	70130	00010007260103	03101	50323105	Assistant to consumer protection committee and weight and measures committee	6,000,000.00	6,000,000.00		6,000,000.00	

022200100101	33010100	70410	0001000727010 0	03101	50323105	AFRICAN GROWTH AND OPPORTUNITIES ACTS (AGOA) PROGRAMMES	10,000,000.00	10,000,000.00	0.00	10,000,000.00	
022200100101	33010110	70410	0001000727010 1	03101	50323105	Awareness creation on AGOA	2,000,000.00	2,000,000.00		2,000,000.00	
022200100101	33010121	70410	0001000727010 2	03101	50323105	Identify exportable products and exporters in the 3 Senatorial districts	1,000,000.00	1,000,000.00		1,000,000.00	
022200100101	33010121	70410	0001000727010 3	03101	50323105	Provision of incentives to exporters	7,000,000.00	7,000,000.00		7,000,000.00	7,000,000.00
022200100101	32010400	70410	0001000728010 0	03101	50323105	PROCUREMENT OF 4 HILUX VEHICLES FOR MONITORING					
022200100101	32010405	70410	0001000728010 1	03101	50323105	Produce directorate					
022200100101	32010405	70410	0001000728010 2	03101	50323105	Commerce directorate					
022200100101	32010405	70410	0001000728010 3	03101	50323105	Industry directorate					
022200100101	32010405	70410	0001000728010 4	03101	50323105	PRS directorate					
022200100101	33010100	70410	0001000736010 0	03101	50323105	GLASS PRODUCTION PLANT	20,000,000.00	20,000,000.00	0.00	20,000,000.00	
022200100101	33010113	70410	0001000736010 1	03101	50323105	Conduct a study on glass production in the State	10,000,000.00	10,000,000.00		10,000,000.00	
022200100101	33010121	70410	0001000736010 2	03101	50323105	Interface with the local community where raw materials exist	5,000,000.00	5,000,000.00		5,000,000.00	
022200100101	33010121	70410	0001000736010 3	03101	50323105	Source for investors in China and other countries tour of identified industry	5,000,000.00	5,000,000.00		5,000,000.00	
022200100101	32020117	70130	0001000736010 4	03101	50323111	Establishment of glass factory under PPP arrangement					
022200100101	33010100	70130	0001000737010 0	03101	50323105	MAPPING AND PROFITING OF MSMES IN AKS FOR REVENUE GENERATION					
022200100101	33010110	70130	0001000737010 1	03101	50323105	Publicity					
022200100101	33010110	70130	0001000737010 2	03101	50323105	Consultative meeting					
022200100101	33010109	70130	0001000737010 3	03101	50323105	Training of 120 field workers for 3 days					
022200100101	33010113	70130	0001000737010 4	03101	50323105	Field work for 15 days					
022200100101	33010111	70130	0001000737010 5	03101	50323105	Monitor of field activities					
022200100101	33010116	70130	0001000737010 6	03101	50323105	Stationary and Consumables					
022200100101	33010110	70130	0001000737010 7	03101	50323105	Stake holders validation					
022200100101	33010113	70130	0001000737010 8	03101	50323105	Report meeting					
022200100101	32020100	70410	0001000738010 0	03101	50323105	AKWA IBOM STATE RAW MATERIALS DISPLAY/RESOURCE CENTRE	8,000,000.00	8,000,000.00	0.00	8,000,000.00	

022200100101	32020101	70410	0001000738010 1	03101	50323105	Maintain structure/facilities at the centre					
022200100101	33010110	70410	0001000738010 2	03101	50323105	Publicity/sensitization programme on radio/television on the development and utilization of locally available raw materials	2,000,000.00	2,000,000.00		2,000,000.00	
022200100101	33010114	70410	0001000738010 3	03101	50323105	Conduct geological survey and analysis of available raw materials (quality and quantity)	3,000,000.00	3,000,000.00		3,000,000.00	
022200100101	32010522	70410	0001000738010 4	03101	50323105	Produce collapsible raw materials display kits					
022200100101	33010110	70410	0001000738010 5	03101	50323105	Organize Akwa Ibom raw materials/Techno exposition					
022200100101	32020117	70130	0001000738010 6	03101	50323105	Fencing of Raw Materials Display/Resource Centre, Uyo	3,000,000.00	3,000,000.00		3,000,000.00	
022200100101	33010100	70410	0001000739010 0	03101	50323105	INDUSTRIAL RESEARCH INSPECTORATE SERVICES	7,000,000.00	7,000,000.00	0.00	7,000,000.00	
022200100101	33010113	70410	0001000739010 1	03101	50323105	Facilitate the development of enabling laws and legislation for industrial inspection/regulation	2,000,000.00	2,000,000.00		2,000,000.00	
022200100101	32010405	70410	0001000739010 2	03101	50323105	Procurement of facilities for industrial projects inspection/regulation including 2 No. Hilux vans					
022200100101	33010109	70410	0001000739010 3	03101	50323105	Technical capacity building programme for IRID staffers	5,000,000.00	5,000,000.00		5,000,000.00	
022200100101	32020100	70410	0001000740010 0	03101	50323105	COCONUT PLANTATION AND OIL REFINERY PROJECT					
022200100101	32020107	70410	0001000740010 1	03101	50323105	Site clearing/fencing of project site					
022200100101	32010306	70410	0001000740010 2	03101	50323105	Provision of coconut and palm oil refinery facilities					
022200100101	32010304	70410	0001000740010 3	03101	50323105	Provision of 4 megawatt generating plant for the factory with complete electrical reticulation					
022200100101	32010405	70410	0001000740010 4	03101	50323105	Project vehicle/project monitoring and supervision					
022200100101	33010100	70410	0001000752010 0	03101	50323105	BUSINESS EDUCATION AND DEVELOPMENT	10,000,000.00	10,000,000.00	0.00	10,000,000.00	
022200100101	33010109	70410	0001000752010 1	03101	50323105	Organising business seminars, workshops, and Expo on ICT, Business development and marketing 2 Networking and E-commerce	10,000,000.00	10,000,000.00		10,000,000.00	
022200100101	33010114	70410	0001000752010 2	03101	50323105	Networking and E-commerce					
022200100101	32010100	70620	0006000930010 0	03101	50323105	ESTABLISHMENT OF 5NO. STANDARD INDUSTRIAL WAREHOUSES THROUGH PPP PROGRAMME					
022200100101	32010104	70620	0006000930010 1	03101	50323105	Acquire project site in Nsit Ibom LGA (Phase 1)					
022200100101	32020104	70130	0006000930010 2	03101	50323105	Design Infrastructure					

022200100101	33010109	70130	00060009300103	03101	50323105	Facilitate turnkey EPC development of 10Nos. Warehouses and support infrastructure to be funded by Wold Trade Investmet Chambers f Commerce (WOTICCOM)					
022200100101	32020100	70130	00030009780100	03101	50323111	LIVESTOCK FEED MILL PROJECT					
022200100101	32020107	70130	00030009780101	03101	50323111	Conduct feasibility and other preliminary studies for the establishment of feed mill					
022200100101	33010121	70130	00030009780102	03101	50323111	Raw materials development/sourcing					
022200100101	32020107	70130	00030009780103	03101	50323111	Produce engineering design and Bill of Quantity (BOQ)					
022200100101	32020107	70130	00030009780104	03101	50323111	Develop infrastructure and build structures					
022200100101	33010111	70130	00030009780105	03101	50323111	Project Monitoring and Evaluation					
022200100101	33010109	70170	00030009780106	03101	50323111	Trade Fair					
022200100101	33010109	70130	00030009780107	03101	50323111	Export trade Promotion					
022200100101	33010121	70130	00030009780108	03101	50323111	Facilities for Registration of Business Premises (Revenue Generation)					
022200100101	32020105	70130	00030009780109	03101	50323111	Regional/International Markets					
022200100101	33010121	70130	00030009780110	03101	50323111	Inauguration of Consumer Protection Committee and Weight and Measures Committee					
022200100101	33010109	70130	00030009780111	03101	50323111	African Growth Opportunities Acts (AGOA) Programmes					
022200100101	32020101	70130	00030009780112	03101	50323111	Construction of Trade Office at Etinan					
022200100101	33010109	70130	00030009780113	03101	50323111	Business Education and Development					
022200100101	33010109	70130	00030009780114	03101	50323111	Made in Akwa Ibom Products Exhibition (AMENYIN)					
022200100101	33010109	70130	00030009780115	03101	50323111	Special Computer Training Programme for Commercial/Trade Officers					
022200100101	33010121	70130	00030009780116	03101	50323111	Mapping and Profiting of MAMES in AKS for revenue generation					
022200100101	32010405	70130	00030009780117	03101	50323111	Procurement of 4 Hilux for Monitoring					
022200100101	33010109	70130	00030009780118	03101	50323111	Staff Capacity Building Programme					
022200100101	32020100	70130	00130009940100	03101	50323111	ESTABLISHMENT OF 10 NO. STANDARD INDUSTRIAL WAREHOUSES THROUGH PPP PROGRAMME					
022200100101	32020104	70130	00130009940101	03101	50323111	Acquire project site in Nsit Ibom LGA (Phase 1)					

022200100101	32020104	70130	0013000994010 2	03101	50323111	Design Infrastructure					
022200100101	32020104	70130	0013000994010 4	03101	50323111	Facilitate land survey/pracelation/fening of project site					
022200100101	32020202	70130	0013000994010 5	03101	50323111	Provid infrastructure acces road network, electricity, sewage system, secrity, telecommunication, etc					
022200100101	32020100	70130	0003000996010 0	03101	50323111	ETHANOL PLANT PROJECT					
022200100101	32020104	70130	0003000996010 1	03101	50323111	Conduct feasibility and other preliminary studies					
022200100101	32010119	70130	0003000996010 2	03101	50323111	Facilitate raw material development					
022200100101	32010119	70130	0003000996010 3	03101	50323111	Produce designs and Bill of Quantity (BOQ)					
022200100101	32020302	70130	0003000996010 4	03101	50323111	Facilitate establishment of etanol plant of BOT basis					
022200100101	32010119	70130	0003000996010 5	03101	50323111	Project Monitoring/Supervision					
022200100101	32010119	70130	0003000996010 6	03101	50323111	Liase with partners to sensitize the public on the ue of ethanol as a bio fuel					
022200100101	32010100	70130	0013000997010 0	03101	50323111	AKSG/NAADI ZONAL OFFICE, UYO	14,000,000.00	14,000,000.00	0.00	14,000,000.00	
022200100101	32010119	70130	0013000997010 1	03101	50323111	Provsion for joint maintenance of NAADI Zonal Office, Uyo	2,000,000.00	2,000,000.00		2,000,000.00	
022200100101	32010119	70130	0013000997010 2	03101	50323111	Suppot NAADI activities in the identification of agro based and agro allied industries for the state	5,000,000.00	5,000,000.00		5,000,000.00	
022200100101	32010119	70130	0013000997010 3	03101	50323111	Facilitate establihment of specific industrial cluster/ parks by NAADI in close collaboration with the AKSG	5,000,000.00	5,000,000.00		5,000,000.00	
022200100101	33010111	70130	0013000997010 4	03101	50323111	Monitoring and Evaluation	2,000,000.00	2,000,000.00		2,000,000.00	
022200100101	32010100	70130	0005001063010 0	03101	50323105	CONSTRUCTION OF PRODUCE QUALITY CONTROL/INDUSTRIAL LABORATORY IN UYO	35,000,000.00	21,000,000.00	0.00	21,000,000.00	
022200100101	32010119	70130	0005001063010 1	03101	50323105	Design and preliminary work and logistics	1,000,000.00	1,000,000.00		1,000,000.00	
022200100101	32010119	70130	0005001063010 2	03101	50323105	construction of 1 new quality contorl laboratory	34,000,000.00	20,000,000.00		20,000,000.00	
022200100101	32010300	70130	0002001064010 0	03101	50323105	COCOA BUSINESS DEVELOPMENT	36,900,000.00	26,900,000.00	0.00	26,900,000.00	
022200100101	32010306	70130	0002001064010 1	03101	50323105	Purchase of 1 No. fogging machine for produce (cocoa and kernel loading) for revenue generation	10,000,000.00	10,000,000.00		10,000,000.00	

022200100101	33010116	70130	0002001064010 2	03101	50323105	Provision of selective chemicals/synthetic insecticides for produce preservation (PVC, phostoxins tablets, kierat, Benzoate (sodium benzoate); Nitrites (sodium nitrites) and sulphites (sulphur dioxide) to enhance shelf life of stored produce in 23 L GAs	1,900,000.00	1,900,000.00		1,900,000.00	1,900,000.00
022200100101	32010306	70130	0002001064010 5	03101	50323105	Provision of coca beans dryer and processing equipment eg. chimney constructions etc to farmers	20,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
022200100101	32010306	70130	0002001064010 6	03101	50323105	Chemical analysis of the cotyledons of fermented and unfermented cocoa beans after drying to promote grade 1 cocoa beans for export	3,000,000.00	3,000,000.00		3,000,000.00	
022200100101	33010109	70130	0002001064010 7	03101	50323105	Capacity building sensitization seminars for cocoa dealers and staff on cocoa beans management and development to boost domestic industrialization eg. cocoa sweeten mucilage for jellies, jam, food industries, wines, Glucosade and ethanol	2,000,000.00	2,000,000.00		2,000,000.00	
022200100101	33010100	70130	0005001066010 0	03101	50323105	RUBBER QUALITY CONTROL/DEVELOPMENT	18,000,000.00	18,000,000.00	0.00	18,000,000.00	
022200100101	33010116	70130	0005001066010 1	03101	50323105	Procurement of selective chemical to preserve Tapped rubber latex for processing eg. Strong Ammonia solution	5,000,000.00	5,000,000.00		5,000,000.00	
022200100101	32010302	70130	0005001066010 2	03101	50323105	Provision of 1No. of latex composition analysis/processing machine	10,000,000.00	10,000,000.00		10,000,000.00	
022200100101	32020117	70130	0005001066010 3	03101	50323105	Latex chemical straining into sheet/crump Chemical analysis to promote six (6) Exportable international codes in AKS rubber grading	3,000,000.00	3,000,000.00		3,000,000.00	
022200100101	32010100	70130	0001001067010 0	03101	50323105	ESTABLISHMENTS OF DRIED BAMBOO TISSUE	30,000,000.00	10,000,000.00	0.00	10,000,000.00	
022200100101	32010119	70130	0001001067010 1	03101	50323105	Design and construction of first phase of factory building at the industrial Estate in Itam	30,000,000.00	10,000,000.00		10,000,000.00	
022200100101	32010100	70130	0005001068010 0	03101	50323105	UPGRADE OF THE PRESENT PLASTIC LINE IN ITAM INDUSTRIAL ESTATE FOR MORE PLASTICS PRODUCTS INCLUDING BIRO PEN	30,000,000.00	30,000,000.00	0.00	30,000,000.00	
022200100101	32010119	70130	0005001068010 1	03101	50323105	Design and construction of the first phase of factory building at the industrial Estate in Itam	30,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
022200100101	32010300	70130	0011001069010 0	03101	50323105	FINANCING, CONSTRUCTION AND OPERATION OF A THERMAL POWER PLANT AT THE LIBERTY FREE TRADE ZONE IKOT ABASI	30,000,000.00	10,000,000.00	0.00	10,000,000.00	

022200100101	32010304	70130	00110010690101	03101	50323105	Land acquisition and surveyors and other documentation for kick starting the project	30,000,000.00	10,000,000.00		10,000,000.00	
022200100101	33010100	70130	00020010820100	03101	50323105	MADE IN AKWA IBOM PRODUCTS/EXHIBITION (AMENYIN)	50,000,000.00	30,000,000.00	0.00	30,000,000.00	
022200100101	33010110	70130	00020010820101	03101	50323105	Sensitization Campaigns in the 3 Senatorial Districts for the use of Local Foods	10,000,000.00	10,000,000.00		10,000,000.00	
022200100101	33010110	70130	00020010820102	03101	50323105	Visitation to Producers to Identify Products	10,000,000.00	10,000,000.00		10,000,000.00	
022200100101	33010110	70130	00020010820103	03101	50323105	Exhibition of Made in Aks Products (Amenyin) Including Local Foods	30,000,000.00	10,000,000.00		10,000,000.00	
022200100101	32010100	70130	00020010830100	03101	50323105	CONSTRUCTION OF PRODUCE AREA OFFICE (7) L. G. AS OF AKS	25,000,000.00	20,000,000.00	0.00	20,000,000.00	
022200100101	32010101	70130	00020010830101	03101	50323105	Design and Preliminary Work on 1 No. Produce Office Buildings; (Oruk Anam, Uruan, Urue-Offong Oruko, Nsit Ibom, Nsit Uluhnm, Nsit Atai, Mkpnt Enin)	25,000,000.00	20,000,000.00		20,000,000.00	
022200100101	33010100	70130	00050010840100	03101	50323105	PRODUCE OFFICERS/SUPER INTENDENTS SPECIALIZED TRAINING	25,000,000.00	25,000,000.00	0.00	25,000,000.00	
022200100101	33010109	70130	00050010840101	03101	50323105	Training of 10 No. Senior management staff of the Directorate of produce on quality control of produce and mechanics in Malaysia	5,000,000.00	5,000,000.00		5,000,000.00	
022200100101	33010109	70130	00050010840102	03101	50323105	Training of 20 No. produce superintendent in the art and science of Quality Control in a recognized school of produce Technology in Calabar	10,000,000.00	10,000,000.00		10,000,000.00	
022200100101	33010109	70130	00050010840103	03101	50323105	Training of 20 No. produce officers in the art and science of modern Quality control in produce Technology in Calabar or Lagos	10,000,000.00	10,000,000.00		10,000,000.00	
022200100102						OFFICE OF THE PERMANENT SECRETARY	35,651,650.00	35,651,650.00		35,651,650.00	
						PERSONNEL COST	2,301,650.00	2,301,650.00		2,301,650.00	
022200100102	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	2,301,650.00	2,301,650.00		2,301,650.00	
022200100102	21010001	70131	000030000010101	02101	50323105	Basic Salaries	1,108,420.00	1,108,420.00		1,108,420.00	
022200100102	21010002	70131	000030000010102	02101	50323105	Overtime Payment	113,420.00	113,420.00		113,420.00	
022200100102	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	948,420.00	948,420.00		948,420.00	
022200100102	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	113,430.00	113,430.00		113,430.00	
022200100102	21010011	70131	000030000010111	02101	50323105	Responsibility Allowance	17,960.00	17,960.00		17,960.00	
						OVERHEAD COST	33,350,000.00	7,150,000.00		7,150,000.00	
022200100102	22020200	70133	000020000000200	02101	50323105	UTILITIES	1,300,000.00	500,000.00		500,000.00	

022200100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	1,300,000.00	500,000.00		500,000.00	
022200100102	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	5,500,000.00	500,000.00		500,000.00	
022200100102	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	5,500,000.00	500,000.00		500,000.00	
022200100102	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	6,000,000.00	1,000,000.00		1,000,000.00	
022200100102	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	5,800,000.00	800,000.00		800,000.00	
022200100102	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00		200,000.00	
022200100102	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	14,000,000.00	3,200,000.00		3,200,000.00	
022200100102	22020402	70133	000020000000402	02101	50323105	Maintenance of Office Furniture	3,200,000.00	400,000.00		400,000.00	
022200100102	22020403	70133	000020000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	6,400,000.00	400,000.00		400,000.00	
022200100102	22020405	70133	000020000000405	02101	50323105	Maintenance of Plants / Generators	4,400,000.00	2,400,000.00		2,400,000.00	
022200100102	22020500	70133	000020000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	900,000.00	300,000.00		300,000.00	
022200100102	22020501	70133	000020000000501	02101	50323105	Local Training	900,000.00	300,000.00		300,000.00	
022200100102	22021100	70133	000020000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	950,000.00	750,000.00		750,000.00	
022200100102	22021101	70133	000020000001101	02101	50323105	Entertainment at Meetings	950,000.00	750,000.00		750,000.00	
022200100102	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	3,900,000.00	600,000.00		600,000.00	
022200100102	22021007	70133	000020000001007	02101	50323105	Welfare Packages	700,000.00	200,000.00		200,000.00	
022200100102	22021021	70133	000020000001021	02101	50323105	Office and General	3,200,000.00	400,000.00		400,000.00	
022200100102	22020600	70133	000020000000600	02101	50323105	OTHER SERVICES	800,000.00	300,000.00		300,000.00	
022200100102	22020601	70133	000020000000601	02101	50323105	Security Services	800,000.00	300,000.00		300,000.00	
022200100103						ADMINISTRATION DIRECTORATE OFFICE	45,032,420.00	45,032,420.00		45,032,420.00	
						PERSONNEL COST	42,062,420.00	42,062,420.00		42,062,420.00	
022200100103	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	42,062,420.00	42,062,420.00		42,062,420.00	
022200100103	21010001	70131	000030000010101	02101	50323105	Basic Salaries	20,539,810.00	20,539,810.00		20,539,810.00	
022200100103	21010002	70131	000030000010102	02101	50323105	Overtime Payment	177,270.00	177,270.00		177,270.00	
022200100103	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	16,936,490.00	16,936,490.00		16,936,490.00	
022200100103	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	2,053,980.00	2,053,980.00		2,053,980.00	

022200100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
022200100103	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	69,800.00	69,800.00		69,800.00	
022200100103	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	2,000,000.00	2,000,000.00		2,000,000.00	
						OVERHEAD COST	2,970,000.00	1,270,000.00		1,270,000.00	
022200100103	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	900,000.00	400,000.00		400,000.00	
022200100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	900,000.00	400,000.00		400,000.00	
022200100103	22020300	70133	00002000000030	02101	50323105	MATERIALS AND SUPPLIES	520,000.00	320,000.00		320,000.00	
022200100103	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	460,000.00	260,000.00		260,000.00	
022200100103	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00		60,000.00	
022200100103	22020400	70133	00002000000040	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,050,000.00	350,000.00		350,000.00	
022200100103	22020402	70133	000020000000402	02101	50323105	Maintenance of Office Furniture	150,000.00	150,000.00		150,000.00	
022200100103	22020403	70133	000020000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	900,000.00	200,000.00		200,000.00	
022200100103	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	200,000.00		200,000.00	
022200100103	22021021	70133	000020000001021	02101	50323105	Office and General	500,000.00	200,000.00		200,000.00	
022200100104						DIRECTORATE OF INDUSTRY	104,313,640.00	104,313,640.00		104,313,640.00	
						PERSONNEL COST	100,223,640.00	100,223,640.00		100,223,640.00	
022200100104	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	100,223,640.00	100,223,640.00		100,223,640.00	
022200100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	50,095,920.00	50,095,920.00		50,095,920.00	
022200100104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	26,920.00	26,920.00		26,920.00	
022200100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	41,100,270.00	41,100,270.00		41,100,270.00	
022200100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	5,009,590.00	5,009,590.00		5,009,590.00	
022200100104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,990,940.00	3,990,940.00		3,990,940.00	
						OVERHEAD COST	4,090,000.00	1,390,000.00		1,390,000.00	
022200100104	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,650,000.00	350,000.00		350,000.00	
022200100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,650,000.00	350,000.00		350,000.00	
022200100104	22020300	70133	00002000000030	02101	50323105	MATERIALS AND SUPPLIES	870,000.00	370,000.00		370,000.00	
022200100104	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	300,000.00		300,000.00	
022200100104	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	70,000.00	70,000.00		70,000.00	

022200100104	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,300,000.00	400,000.00		400,000.00	
022200100104	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	400,000.00	200,000.00		200,000.00	
022200100104	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	900,000.00	200,000.00		200,000.00	
022200100104	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	270,000.00	270,000.00		270,000.00	
022200100104	22021003	70133	000020000001003	02101	50323105	Publicity and Advertisement	140,000.00	140,000.00		140,000.00	
022200100104	22021021	70133	000020000001021	02101	50323105	Office and General	130,000.00	130,000.00		130,000.00	
022200100105						DIRECTORATE OF COMMERCE	127,039,250.00	127,039,250.00		127,039,250.00	
						PERSONNEL COST	123,809,250.00	123,809,250.00		123,809,250.00	
022200100105	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	123,809,250.00	123,809,250.00		123,809,250.00	
022200100105	21010001	70131	000030000010101	02101	50323105	Basic Salaries	63,027,860.00	63,027,860.00		63,027,860.00	
022200100105	21010002	70131	000030000010102	02101	50323105	Overtime Payment	22,100.00	22,100.00		22,100.00	
022200100105	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	50,465,550.00	50,465,550.00		50,465,550.00	
022200100105	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	6,302,790.00	6,302,790.00		6,302,790.00	
022200100105	21010006	70131	000030000010106	02101	50323105	Domestic Servant	3,990,950.00	3,990,950.00		3,990,950.00	
						OVERHEAD COST	3,230,000.00	1,530,000.00		1,530,000.00	
022200100105	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,300,000.00	300,000.00		300,000.00	
022200100105	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,300,000.00	300,000.00		300,000.00	
022200100105	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	400,000.00		400,000.00	
022200100105	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	350,000.00	350,000.00		350,000.00	
022200100105	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	50,000.00	50,000.00		50,000.00	
022200100105	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,150,000.00	450,000.00		450,000.00	
022200100105	22020402	70133	000020000000402	02101	50323105	Maintenance of Office Furniture	250,000.00	250,000.00		250,000.00	
022200100105	22020403	70133	000020000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	900,000.00	200,000.00		200,000.00	
022200100105	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	380,000.00	380,000.00		380,000.00	
022200100105	22021003	70133	000020000001003	02101	50323105	Publicity and Advertisement	100,000.00	100,000.00		100,000.00	
022200100105	22021021	70133	000020000001021	02101	50323105	Office and General	280,000.00	280,000.00		280,000.00	
022200100106						PRODUCE INSPECTION DEPARTMENT	143,469,580.00	143,469,580.00		143,469,580.00	
						PERSONNEL COST	138,029,580.00	138,029,580.00		138,029,580.00	

022200100106	21010000	70131	00003000001010 0	02101	50323105	SALARIES AND WAGES	138,029,580.00	138,029,580.00		138,029,580.00	
022200100106	21010001	70131	00003000001010 1	02101	50323105	Basic Salaries	73,459,410.00	73,459,410.00		73,459,410.00	
022200100106	21010003	70131	00003000001010 3	02101	50323105	Consolidated Allowances	56,369,020.00	56,369,020.00		56,369,020.00	
022200100106	21010004	70131	00003000001010 4	02101	50323105	Annual Leave Grant	7,345,940.00	7,345,940.00		7,345,940.00	
022200100106	21010006	70131	00003000001010 6	02101	50323105	Domestic Servant	855,210.00	855,210.00		855,210.00	
						OVERHEAD COST	5,440,000.00	2,040,000.00		2,040,000.00	
022200100106	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	1,700,000.00	300,000.00		300,000.00	
022200100106	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	1,700,000.00	300,000.00		300,000.00	
022200100106	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	1,500,000.00	800,000.00		800,000.00	
022200100106	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	600,000.00	200,000.00		200,000.00	
022200100106	22020304	70133	00002000000030 4	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00		150,000.00	
022200100106	22020308	70133	00002000000030 8	02101	50323105	Field and Camping Material Supplies	350,000.00	350,000.00		350,000.00	
022200100106	22020309	70133	00002000000030 9	02101	50323105	Uniforms and Other Clothings	400,000.00	100,000.00		100,000.00	
022200100106	22020400	70133	00002000000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,360,000.00	560,000.00		560,000.00	
022200100106	22020402	70133	00002000000040 2	02101	50323105	Maintenance of Office Furniture	260,000.00	260,000.00		260,000.00	
022200100106	22020403	70133	00002000000040 3	02101	50323105	Maintenance of Office Building / Residential Quarters	1,100,000.00	300,000.00		300,000.00	
022200100106	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00		280,000.00	
022200100106	22021021	70133	00002000000102 1	02101	50323105	Office and General	280,000.00	280,000.00		280,000.00	
022200100106	22020600	70133	00002000000060 0	02101	50323105	OTHER SERVICES	600,000.00	100,000.00		100,000.00	
022200100106	22020605	70133	00002000000060 5	02101	50323105	Cleaning and Fumigation Services	600,000.00	100,000.00		100,000.00	
022200100107						DIRECTORATE OF ACCOUNT AND FINANCE	13,454,820.00	13,454,820.00		13,454,820.00	
						PERSONNEL COST	10,854,820.00	10,854,820.00		10,854,820.00	
022200100107	21010000	70131	00003000001010 0	02101	50323105	SALARIES AND WAGES	10,854,820.00	10,854,820.00		10,854,820.00	
022200100107	21010001	70131	00003000001010 1	02101	50323105	Basic Salaries	5,547,690.00	5,547,690.00		5,547,690.00	
022200100107	21010003	70131	00003000001010 3	02101	50323105	Consolidated Allowances	4,467,290.00	4,467,290.00		4,467,290.00	
022200100107	21010004	70131	00003000001010 4	02101	50323105	Annual Leave Grant	554,770.00	554,770.00		554,770.00	
022200100107	21010006	70131	00003000001010 6	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	

						OVERHEAD COST	2,600,000.00	1,100,000.00		1,100,000.00	
022200100107	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	300,000.00		300,000.00	
022200100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	300,000.00		300,000.00	
022200100107	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	800,000.00	300,000.00		300,000.00	
022200100107	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	200,000.00		200,000.00	
022200100107	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
022200100107	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,100,000.00	300,000.00		300,000.00	
022200100107	22020402	70133	000020000000402	02101	50323105	Maintenance of Office Furniture	550,000.00	150,000.00		150,000.00	
022200100107	22020403	70133	000020000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	550,000.00	150,000.00		150,000.00	
022200100107	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00		200,000.00	
022200100107	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	200,000.00		200,000.00	
022200100108						DIRECTORATE OF PLANNING RESEARCH AND STATISTIC	7,441,330.00	7,441,330.00		7,441,330.00	
						PERSONNEL COST	4,711,330.00	4,711,330.00		4,711,330.00	
022200100108	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	4,711,330.00	4,711,330.00		4,711,330.00	
022200100108	21010001	70131	000030000010101	02101	50323105	Basic Salaries	2,574,820.00	2,574,820.00		2,574,820.00	
022200100108	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	1,879,030.00	1,879,030.00		1,879,030.00	
022200100108	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	257,480.00	257,480.00		257,480.00	
						OVERHEAD COST	2,730,000.00	1,330,000.00		1,330,000.00	
022200100108	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	900,000.00	200,000.00		200,000.00	
022200100108	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	900,000.00	200,000.00		200,000.00	
022200100108	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	430,000.00	430,000.00		430,000.00	
022200100108	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	330,000.00	330,000.00		330,000.00	
022200100108	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
022200100108	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,100,000.00	400,000.00		400,000.00	
022200100108	22020402	70133	000020000000402	02101	50323105	Maintenance of Office Furniture	300,000.00	300,000.00		300,000.00	
022200100108	22020403	70133	000020000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	800,000.00	100,000.00		100,000.00	
022200100108	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00		300,000.00	

022200100108	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00		300,000.00	
022200100109						DIRECTORATE OF INVESTMENT	18,040,890.00	18,040,890.00		18,040,890.00	
						PERSONNEL COST	14,740,890.00	14,740,890.00		14,740,890.00	
022200100109	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	14,740,890.00	14,740,890.00		14,740,890.00	
022200100109	21010001	70131	000030000010101	02101	50323105	Basic Salaries	6,988,750.00	6,988,750.00		6,988,750.00	
022200100109	21010002	70131	000030000010102	02101	50323105	Overtime Payment	21,600.00	21,600.00		21,600.00	
022200100109	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	5,606,320.00	5,606,320.00		5,606,320.00	
022200100109	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	698,880.00	698,880.00		698,880.00	
022200100109	21010006	70131	000030000010106	02101	50323105	Domestic Servant	1,425,340.00	1,425,340.00		1,425,340.00	
						OVERHEAD COST	3,300,000.00	1,400,000.00		1,400,000.00	
022200100109	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,300,000.00	300,000.00		300,000.00	
022200100109	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,300,000.00	300,000.00		300,000.00	
022200100109	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	400,000.00		400,000.00	
022200100109	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	350,000.00	350,000.00		350,000.00	
022200100109	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00		50,000.00	
022200100109	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,100,000.00	300,000.00		300,000.00	
022200100109	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	800,000.00	200,000.00		200,000.00	
022200100109	22020402	70133	000020000000402	02101	50323105	Maintenance of Office Furniture	300,000.00	100,000.00		100,000.00	
022200100109	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	400,000.00		400,000.00	
022200100109	22021003	70133	000020000001003	02101	50323105	Publicity and Advertisement	200,000.00	100,000.00		100,000.00	
022200100109	22021021	70133	000020000001021	02101	50323105	Office and General	300,000.00	300,000.00		300,000.00	
022200100201						ETINAN (COMMERCE, INDUSTRY, PRODUCE)	1,440,000.00	1,440,000.00		1,440,000.00	
						OVERHEAD COST	1,440,000.00	1,440,000.00		1,440,000.00	
022200100201	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	500,000.00		500,000.00	
022200100201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00		500,000.00	
022200100201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	400,000.00		400,000.00	
022200100201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00		400,000.00	
022200100201	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00		540,000.00	

022200100201	22021021	70133	0000200000102 1	02101	50323105	Office and General	540,000.00	540,000.00		540,000.00	
022200100301						EKET (COMMERCE, INDUSTRY, PRODUCE)	1,620,000.00	1,620,000.00		1,620,000.00	
						OVERHEAD COST	1,620,000.00	1,620,000.00		1,620,000.00	
022200100301	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	600,000.00	600,000.00		600,000.00	
022200100301	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00		600,000.00	
022200100301	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	500,000.00	500,000.00		500,000.00	
022200100301	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00		500,000.00	
022200100301	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	520,000.00	520,000.00		520,000.00	
022200100301	22021021	70133	0000200000102 1	02101	50323105	Office and General	520,000.00	520,000.00		520,000.00	
022200100401						NSIT IBOM (COMMERCE, PRODUCE)	960,000.00	960,000.00		960,000.00	
						OVERHEAD COST	960,000.00	960,000.00		960,000.00	
022200100401	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	300,000.00		300,000.00	
022200100401	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		300,000.00	
022200100401	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	300,000.00	300,000.00		300,000.00	
022200100401	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00		300,000.00	
022200100401	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00		360,000.00	
022200100401	22021021	70133	0000200000102 1	02101	50323105	Office and General	360,000.00	360,000.00		360,000.00	
022200100501						IKOT EKPENE (COMMERCE, INDUSTRY, PRODUCE)	1,620,000.00	1,620,000.00		1,620,000.00	
						OVERHEAD COST	1,620,000.00	1,620,000.00		1,620,000.00	
022200100501	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	600,000.00	600,000.00		600,000.00	
022200100501	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00		600,000.00	
022200100501	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	500,000.00	500,000.00		500,000.00	
022200100501	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00		500,000.00	
022200100501	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	520,000.00	520,000.00		520,000.00	
022200100501	22021021	70133	0000200000102 1	02101	50323105	Office and General	520,000.00	520,000.00		520,000.00	
022200100601						IKOT ABASI (COMMERCE, INDUSTRY)	960,000.00	960,000.00		960,000.00	
						OVERHEAD COST	960,000.00	960,000.00		960,000.00	
022200100601	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	300,000.00		300,000.00	
022200100601	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		300,000.00	

022200100601	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	300,000.00	300,000.00		300,000.00	
022200100601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00		300,000.00	
022200100601	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00		360,000.00	
022200100601	22021021	70133	000020000001021	02101	50323105	Office and General	360,000.00	360,000.00		360,000.00	
022200100701						ITU (COMMERCE, INDUSTRY, PRODUCE)	1,440,000.00	1,440,000.00		1,440,000.00	
						OVERHEAD COST	1,440,000.00	1,440,000.00		1,440,000.00	
022200100701	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	500,000.00		500,000.00	
022200100701	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00		500,000.00	
022200100701	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	400,000.00		400,000.00	
022200100701	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00		400,000.00	
022200100701	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00		540,000.00	
022200100701	22021021	70133	0000200000001021	02101	50323105	Office and General	540,000.00	540,000.00		540,000.00	
022200100801						UYO (COMMERCE, INDUSTRY, PRODUCE)	1,620,000.00	1,620,000.00		1,620,000.00	
						OVERHEAD COST	1,620,000.00	1,620,000.00		1,620,000.00	
022200100801	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	600,000.00	600,000.00		600,000.00	
022200100801	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00		600,000.00	
022200100801	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	500,000.00	500,000.00		500,000.00	
022200100801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00		500,000.00	
022200100801	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	520,000.00	520,000.00		520,000.00	
022200100801	22021021	70133	0000200000001021	02101	50323105	Office and General	520,000.00	520,000.00		520,000.00	
022200100901						ABAK (COMMERCE, INDUSTRY, PRODUCE)	1,440,000.00	1,440,000.00		1,440,000.00	
						OVERHEAD COST	1,440,000.00	1,440,000.00		1,440,000.00	
022200100901	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	500,000.00		500,000.00	
022200100901	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00		500,000.00	
022200100901	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	400,000.00		400,000.00	
022200100901	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00		400,000.00	
022200100901	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00		540,000.00	

022200100901	22021021	70133	0000200000102 1	02101	50323105	Office and General	540,000.00	540,000.00		540,000.00	
022200101001						URUAN (COMMERCE, PRODUCE)	960,000.00	960,000.00		960,000.00	
						OVERHEAD COST	960,000.00	960,000.00		960,000.00	
022200101001	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	300,000.00		300,000.00	
022200101001	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		300,000.00	
022200101001	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	300,000.00	300,000.00		300,000.00	
022200101001	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00		300,000.00	
022200101001	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00		360,000.00	
022200101001	22021021	70133	0000200000102 1	02101	50323105	Office and General	360,000.00	360,000.00		360,000.00	
022200101101						UKANAFUN (COMMERCE, INDUSTRY, PRODUCE)	1,440,000.00	1,440,000.00		1,440,000.00	
						OVERHEAD COST	1,440,000.00	1,440,000.00		1,440,000.00	
022200101101	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	500,000.00		500,000.00	
022200101101	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00		500,000.00	
022200101101	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	400,000.00		400,000.00	
022200101101	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00		400,000.00	
022200101101	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00		540,000.00	
022200101101	22021021	70133	0000200000102 1	02101	50323105	Office and General	540,000.00	540,000.00		540,000.00	
022200101201						ORON (COMMERCE, INDUSTRY, PRODUCE)	1,440,000.00	1,440,000.00		1,440,000.00	
						OVERHEAD COST	1,440,000.00	1,440,000.00		1,440,000.00	
022200101201	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	500,000.00		500,000.00	
022200101201	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00		500,000.00	
022200101201	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	400,000.00		400,000.00	
022200101201	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00		400,000.00	
022200101201	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00		540,000.00	
022200101201	22021021	70133	0000200000102 1	02101	50323105	Office and General	540,000.00	540,000.00		540,000.00	
022200101301						ESSIEN UDIM (COMMERCE, PRODUCE)	960,000.00	960,000.00		960,000.00	
						OVERHEAD COST	960,000.00	960,000.00		960,000.00	
022200101301	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	300,000.00		300,000.00	
022200101301	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		300,000.00	

022200101301	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	300,000.00	300,000.00		300,000.00	
022200101301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00		300,000.00	
022200101301	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00		360,000.00	
022200101301	22021021	70133	000020000001021	02101	50323105	Office and General	360,000.00	360,000.00		360,000.00	
022200101401						IKONO (COMMERCE, INDUSTRY, PRODUCE)	1,440,000.00	1,440,000.00		1,440,000.00	
						OVERHEAD COST	1,440,000.00	1,440,000.00		1,440,000.00	
022200101401	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	500,000.00		500,000.00	
022200101401	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00		500,000.00	
022200101401	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	400,000.00		400,000.00	
022200101401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00		400,000.00	
022200101401	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00		540,000.00	
022200101401	22021021	70133	0000200000001021	02101	50323105	Office and General	540,000.00	540,000.00		540,000.00	
022200101501						MKPAT ENIN (COMMERCE, INDUSTRY, PRODUCE)	1,440,000.00	1,440,000.00		1,440,000.00	
						OVERHEAD COST	1,440,000.00	1,440,000.00		1,440,000.00	
022200101501	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	500,000.00		500,000.00	
022200101501	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00		500,000.00	
022200101501	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	400,000.00		400,000.00	
022200101501	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00		400,000.00	
022200101501	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00		540,000.00	
022200101501	22021021	70133	0000200000001021	02101	50323105	Office and General	540,000.00	540,000.00		540,000.00	
022200101601						OBOT AKARA (PRODUCE)	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	480,000.00		480,000.00	
022200101601	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	150,000.00	150,000.00		150,000.00	
022200101601	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00		150,000.00	
022200101601	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	150,000.00	150,000.00		150,000.00	
022200101601	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00		150,000.00	
022200101601	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
022200101601	22021021	70133	0000200000001021	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
022200101701						OKOBO (COMMERCE)	480,000.00	480,000.00		480,000.00	

						OVERHEAD COST	480,000.00	480,000.00		480,000.00	
022200101701	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	150,000.00	150,000.00		150,000.00	
022200101701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00		150,000.00	
022200101701	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	150,000.00	150,000.00		150,000.00	
022200101701	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00		150,000.00	
022200101701	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
022200101701	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
022200101801						URUE - OFFONG / UROKO (PRODUCE)	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	480,000.00		480,000.00	
022200101801	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	150,000.00	150,000.00		150,000.00	
022200101801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00		150,000.00	
022200101801	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	150,000.00	150,000.00		150,000.00	
022200101801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00		150,000.00	
022200101801	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
022200101801	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
022200101901						ONNA (COMMERCE)	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	480,000.00		480,000.00	
022200101901	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	150,000.00	150,000.00		150,000.00	
022200101901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00		150,000.00	
022200101901	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	150,000.00	150,000.00		150,000.00	
022200101901	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00		150,000.00	
022200101901	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
022200101901	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
022200102001						IBESIKPO ASUTAN (COMMERCE, PRODUCE)	960,000.00	960,000.00		960,000.00	
						OVERHEAD COST	960,000.00	960,000.00		960,000.00	
022200102001	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	300,000.00		300,000.00	
022200102001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		300,000.00	
022200102001	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	300,000.00	300,000.00		300,000.00	
022200102001	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00		300,000.00	

022200102001	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00		360,000.00	
022200102001	22021021	70133	000020000001021	02101	50323105	Office and General	360,000.00	360,000.00		360,000.00	
022200102101						NSIT UBIUM (COMMERCE, PRODUCE)	960,000.00	960,000.00		960,000.00	
						OVERHEAD COST	960,000.00	960,000.00		960,000.00	
022200102101	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	300,000.00		300,000.00	
022200102101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		300,000.00	
022200102101	22020300	70133	0000200000000300	02101	50323105	MATERIALS AND SUPPLIES	300,000.00	300,000.00		300,000.00	
022200102101	22020301	70133	0000200000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00		300,000.00	
022200102101	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00		360,000.00	
022200102101	22021021	70133	000020000001021	02101	50323105	Office and General	360,000.00	360,000.00		360,000.00	
022200102201						NSIT ATAI (PRODUCE)	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	480,000.00		480,000.00	
022200102201	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	150,000.00	150,000.00		150,000.00	
022200102201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00		150,000.00	
022200102201	22020300	70133	0000200000000300	02101	50323105	MATERIALS AND SUPPLIES	150,000.00	150,000.00		150,000.00	
022200102201	22020301	70133	0000200000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00		150,000.00	
022200102201	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
022200102201	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
022200102301						INI (PRODUCE)	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	480,000.00		480,000.00	
022200102301	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	150,000.00	150,000.00		150,000.00	
022200102301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00		150,000.00	
022200102301	22020300	70133	0000200000000300	02101	50323105	MATERIALS AND SUPPLIES	150,000.00	150,000.00		150,000.00	
022200102301	22020301	70133	0000200000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00		150,000.00	
022200102301	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
022200102301	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
022200102401						IBIONO IBOM (PRODUCE)	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	480,000.00		480,000.00	
022200102401	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	150,000.00	150,000.00		150,000.00	
022200102401	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00		150,000.00	

022200102401	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	150,000.00	150,000.00		150,000.00	
022200102401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00		150,000.00	
022200102401	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
022200102401	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
022200102501						IBENO (COMMERCE)	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	480,000.00		480,000.00	
022200102501	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	150,000.00	150,000.00		150,000.00	
022200102501	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00		150,000.00	
022200102501	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	150,000.00	150,000.00		150,000.00	
022200102501	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00		150,000.00	
022200102501	22021000	70133	0000200000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
022200102501	22021021	70133	0000200000001021	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
022200102601						MBO (COMMERCE)	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	480,000.00		480,000.00	
022200102601	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	150,000.00	150,000.00		150,000.00	
022200102601	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00		150,000.00	
022200102601	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	150,000.00	150,000.00		150,000.00	
022200102601	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00		150,000.00	
022200102601	22021000	70133	0000200000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
022200102601	22021021	70133	0000200000001021	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
022200102701						ORUK ANAM (PRODUCE)	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	480,000.00		480,000.00	
022200102701	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	150,000.00	150,000.00		150,000.00	
022200102701	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00		150,000.00	
022200102701	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	150,000.00	150,000.00		150,000.00	
022200102701	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00		150,000.00	
022200102701	22021000	70133	0000200000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
022200102701	22021021	70133	0000200000001021	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
022200102801						ETIM EKPO (COMMERCE, PRODUCE)	960,000.00	960,000.00		960,000.00	
						OVERHEAD COST	960,000.00	960,000.00		960,000.00	

022200102801	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	300,000.00		300,000.00	
022200102801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		300,000.00	
022200102801	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	300,000.00	300,000.00		300,000.00	
022200102801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00		300,000.00	
022200102801	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00		360,000.00	
022200102801	22021021	70133	000020000001021	02101	50323105	Office and General	360,000.00	360,000.00		360,000.00	
022200102901						IKA (PRODUCE)	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	480,000.00		480,000.00	
022200102901	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	150,000.00	150,000.00		150,000.00	
022200102901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00		150,000.00	
022200102901	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	150,000.00	150,000.00		150,000.00	
022200102901	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00		150,000.00	
022200102901	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
022200102901	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
						SUMMARY					
						Revenue	77,600,000.00	77,600,000.00		77,600,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	77,600,000.00	77,600,000.00		77,600,000.00	
						Personnel Cost	440,360,300.00	440,360,300.00		440,360,300.00	
						Overhead Cost	155,730,000.00	79,230,000.00	0.00	79,230,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	596,090,300.00	519,590,300.00	0.00	519,590,300.00	
						Capital Expenditure	5,800,000,000.00	2,566,000,000.00	500,000,000.00	3,066,000,000.00	
						TOTAL MINISTRY OF TRADE AND INVESTMENT	6,396,090,300.00	3,085,590,300.00	500,000,000.00	3,585,590,300.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ECONOMIC										
	MINISTRY OF TRANSPORT AND SOLID MINERALS										
	ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020
022900100100							MINISTRY OF TRANSPORT AND SOLID MINERALS	1,641,195,010.00	885,535,010.00		885,535,010.00
022900100100	12020910	00000	00000000000000000	02101	50323105		TOTAL REVENUE	88,500,000.00	88,500,000.00		88,500,000.00
							OFFICE OF THE COMMISSIONER	85,500,000.00	85,500,000.00		85,500,000.00
022900100101	12020700	00000	00000000000000000	02101	50323105		Earning - General	3,000,000.00	3,000,000.00		3,000,000.00
022900100101	12020718	00000	00000000000000000	02101	50323105		Hiring of Towing of Trucks / Van	3,000,000.00	3,000,000.00		3,000,000.00

022900100101	12020400	00000	00000000000000 0	02101	50323105	Fees	45,500,000.00	45,500,000.00		45,500,000.00	
022900100101	12020449	00000	00000000000000 0	02101	50323105	Renewal of Driving School	500,000.00	500,000.00		500,000.00	
022900100101	12020458	00000	00000000000000 0	02101	50323105	Renewal of Comm. Vehicle / Try Cycles	7,000,000.00	7,000,000.00		7,000,000.00	
022900100101	12020461	00000	00000000000000 0	02101	50323105	Registration of Driving School	500,000.00	500,000.00		500,000.00	
022900100101	12020458	00000	00000000000000 0	02101	50323105	Registration of Comm. Vehicle / TryCycles	3,000,000.00	3,000,000.00		3,000,000.00	
022900100101	12020462	00000	00000000000000 0	02101	50323105	Landing and Take Off Fees	500,000.00	500,000.00		500,000.00	
022900100101	12020465	00000	00000000000000 0	02101	50323105	Motor Traffic Driving Test	3,000,000.00	3,000,000.00		3,000,000.00	
022900100101	12020465	00000	00000000000000 0	02101	50323105	Motor Traffic Examination Fees					
022900100101	12020465	00000	00000000000000 0	02101	50323105	Motor Traffic Road Worthless Test	25,000,000.00	25,000,000.00		25,000,000.00	
022900100101	12020482	00000	00000000000000 0	02101	50323105	Sea Worthiness Certification					
022900100101	12020448	00000	00000000000000 0	02101	50323105	Manifest	2,000,000.00	2,000,000.00		2,000,000.00	
022900100101	12020464	00000	00000000000000 0	02101	50323105	Maritime Derivable Revenue	2,000,000.00	2,000,000.00		2,000,000.00	
022900100101	12020464	00000	00000000000000 0	02101	50323105	Maritime Emblems Fees	1,000,000.00	1,000,000.00		1,000,000.00	
022900100101	12020483	00000	00000000000000 0	02101	50323105	Wharf Landing Fee on Petroleum Product					
022900100101	12020458	00000	00000000000000 0	02101	50323105	Boat Registration Fees	1,000,000.00	1,000,000.00		1,000,000.00	
022900100101	12020462	00000	00000000000000 0	02101	50323105	Loading / Take Off Fees					
022900100101	12020500	00000	00000000000000 0	02101	50323105	Fines	1,000,000.00	1,000,000.00		1,000,000.00	
022900100101	12020509	00000	00000000000000 0	02101	50323105	Pounding of Illegal Parking	1,000,000.00	1,000,000.00		1,000,000.00	
022900100101	12010100	00000	00000000000000 0	02101	50323105	Personal Taxes	6,000,000.00	6,000,000.00		6,000,000.00	
022900100101	12010111	00000	00000000000000 0	02101	50323105	Road Tax	6,000,000.00	6,000,000.00		6,000,000.00	
022900100101	12020600	00000	00000000000000 0	02101	50323105	Sales - General	30,000,000.00	30,000,000.00		30,000,000.00	
022900100102	12020664	00000	00000000000000 0	02101	50323105	Daily Ticketing on Tricycle, Taxis and Buses	30,000,000.00	30,000,000.00		30,000,000.00	
022900100102	12020900	00000	00000000000000 0	02101	50323105	Rent on Land and Others - General	3,000,000.00	3,000,000.00		3,000,000.00	
022900100102	12020910	00000	00000000000000 0	02101	50323105	Rent on Used of State Water Ways	3,000,000.00	3,000,000.00		3,000,000.00	
						RECURRENT EXPENDITURE	291,195,010.00	291,195,010.00		291,195,010.00	
						PERSONNEL COST	159,895,010.00	159,895,010.00		159,895,010.00	
022900100101						OFFICE OF THE COMMISSIONER	1,390,344,220.00	1,390,344,220.00		1,390,344,220.00	
						PERSONNEL COST	3,474,220.00	3,474,220.00		3,474,220.00	

022900100101	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	3,474,220.00	3,474,220.00		3,474,220.00	
022900100101	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	1,899,530.00	1,899,530.00		1,899,530.00	
022900100101	21010002	70131	0000300001010 2	02101	50323105	Overtime Payment	26,250.00	26,250.00		26,250.00	
022900100101	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	1,349,880.00	1,349,880.00		1,349,880.00	
022900100101	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	189,950.00	189,950.00		189,950.00	
022900100101	21010011	70131	0000300001011 1	02101	50323105	Responsibility Allowance	8,610.00	8,610.00		8,610.00	
						OVERHEAD COST	36,870,000.00	23,070,000.00		23,070,000.00	
022900100101	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	5,300,000.00	500,000.00		500,000.00	
022900100101	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	5,300,000.00	500,000.00		500,000.00	
022900100101	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	2,500,000.00	500,000.00		500,000.00	
022900100101	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	2,200,000.00	400,000.00		400,000.00	
022900100101	22020304	70133	0000200000030 4	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	300,000.00	100,000.00		100,000.00	
022900100101	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	5,200,000.00	700,000.00		700,000.00	
022900100101	22020401	70133	0000200000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	4,500,000.00	500,000.00		500,000.00	
022900100101	22020404	70133	0000200000040 4	02101	50323105	Maintenance of Office / IT Equipment	700,000.00	200,000.00		200,000.00	
022900100101	22021100	70133	0000200000110 0	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,100,000.00	600,000.00		600,000.00	
022900100101	22021101	70133	0000200000110 1	02101	50323105	Entertainment at Meetings	1,100,000.00	600,000.00		600,000.00	
022900100101	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	22,050,000.00	20,450,000.00		20,450,000.00	
022900100101	22021003	70133	0000200000100 3	02101	50323105	Publicity and Advertisement	850,000.00	250,000.00		250,000.00	
022900100101	22021021	70133	0000200000102 1	02101	50323105	Office and General	1,200,000.00	200,000.00		200,000.00	
022900100101	22021022	70133	0000200000102 2	02101	50323105	Special Assignment	20,000,000.00	20,000,000.00		20,000,000.00	
022900100101	22020600	70133	0000200000060 0	02101	50323105	OTHER SERVICES	720,000.00	320,000.00		320,000.00	
022900100101	22020606	70133	0000200000060 6	02101	50323105	Internal Audit Expenses	360,000.00	160,000.00		160,000.00	
022900100101	220206010	70133	0000200000061 0	02101	50323105	Other Services	360,000.00	160,000.00		160,000.00	
						CAPITAL EXPENDITURE	1,350,000,000.00	670,000,000.00		670,000,000.00	
022900100101	32020200	70443	0006000417010 0	03101	50323105	TRAFFIC REFLECTORS / ROAD SIGN/TRAFFIC LIGHTS					
022900100101	32020202	70443	0006000417010 2	03101	50323105	Installation of 16km of Cat Eyes along internal roads in Uyo Capital City					

022900100101	32020202	70640	00060004170103	03101	50323105	Installation of Traffic lights in Ikot Ekpene.					
022900100101	32010100	70443	00060000820100	03101	50323105	CONSTRUCTION OF BUS STOPS/ PARKING LOTS/ ELEVATED PEDESTRIAN CROSSING IN UYO AND OTHER URBAN CITIES FOR PUBLIC UTILIZATION	71,000,000.00	31,000,000.00		31,000,000.00	
022900100101	32010112	70443	00060000820101	03101	50323105	Construction of 1 No Heavy Duty Truck Park at Itam	50,000,000.00	20,000,000.00		20,000,000.00	
022900100101	32020202	70443	00060000820101	03101	50323105	Construction of 3No Stainless Steel Fabricated Bus Stop along major roads in Uyo	15,000,000.00	5,000,000.00		5,000,000.00	
022900100101	32020202	70443	00060000820101	03101	50323105	Construction of 2No. Bar Crossing at Uyo Village Road in Uyo to Bar heavy duty vehicles	3,000,000.00	3,000,000.00		3,000,000.00	
022900100101	32020202	70443	00060000820101	03101	50323105	Construction of 2No. U-Turns at Abak Road, Ikot Akpe	3,000,000.00	3,000,000.00		3,000,000.00	
022900100101	32010400	70443	00160003490100	03101	50323105	PURCHASE OF UTILITY VEHICLES/ OTHER SPECIALIZED EQUIPMENT					
022900100101	32010405	70443	00160003490103	03101	50323105	1 No. Hilux vehicle for MOTPR Project monitoring and Supervision					
022900100101	32010409	70443	00160003490103	03101	50323105	Procurement of : 1 No. heavy duty Towing Truck					
022900100101	32010405	70443	00160003490103	03101	50323105	Procurement of : 1 No. Towing Van,					
022900100101	32010409	70443	00160003490103	03101	50323105	Purchase of : 1 No. Mobile Auto Workshop					
022900100101	32010518	70443	00160003490103	03101	50323105	Purchase of : Radios, repeater bases, masks					
022900100101	32010301	70130	00160003490104	03101	50323105	Purchase of 1No. crane					
022900100101	33010100	70451	00160004230100	03101	50323105	TRANSPORTATION AND SAFETY EDUCATION					
022900100101	33010113	70451	00160004230105	03101	50323105	Printing of emblems and other road tax documents					
022900100101	33010110	70451	00160004230106	03101	50323105	Quarterly Safe Road Use campaign					
022900100101	33010110	70451	00160004230107	03101	50323105	Quarterly Maritime Road Use campaign					
022900100101	33010113	70451	00160004230108	03101	50323105	Printing of Drivers License					
022900100101	33010113	70451	00160004230109	03101	50323105	Printing of 2000 No. number plates					
022900100101	32010400	70452	00170004300100	03101	50323105	WATER TRANSPORT SCHEME	175,000,000.00	125,000,000.00		125,000,000.00	
022900100101	32010404	70452	00170004300102	03101	50323105	Restoration of ferry services between Cross Rivers State and Akwa Ibom State	100,000,000.00	50,000,000.00		50,000,000.00	
022900100101	32010404	70130	00170004300118	03101	50323105	Purchase of 1 No. 50 Passenger Fast Ferry Speed Boats for Aks Water Transport Scheme	75,000,000.00	#VALUE!		#VALUE!	

022900100101	32020100	70480	00090010020100	03101	50323106	OTHER MINISTRY OF TRANSPORT AND PETROLEUM RESOURCES ACTIVITIES					
022900100101	32020116	70480	00090010020101	03101	50323106	Ministry of Transport Library					
022900100101	33010109	70410	00090010020102	03101	50323106	National council on Transport Meetings					
022900100101	33010109	70480	00090010020103	03101	50323106	Workshops, Conferences and Seminars					
022900100101	33010109	70410	00090010020104	03101	50323106	AKS Transport stakeholders Retreat					
022900100101	33010109	70410	00090010020105	03101	50323106	AkS Transport Summit					
022900100101	32020112	70451	00160005030102	03101	50323105	Relocating of Private & illegal Parks in the State Capital					
022900100101	33010110	70130	00160005030110	03101	50323105	Celebration of World Maritime Day					
022900100101	33010110	70130	00170008310101	03101	50323105	Celebration of Sea Farers Day					
022900100101	33010110	70130	00170008310102	03101	50323105	Celebration of World Maritime Day					
022900100101	32010605	70140	00170008310103	03101	50323105	Ministry of Transport and Solid Mineral Library					
022900100101	32010112	70130	00170008310104	03101	50323105	Relocating of Private & illegal Parks in the State Capital					
022900100101	33010114	70130	00170008310105	03101	50323105	Upgrading &Provision of Tracking Devices/Branding & Biometric Registration					
022900100101	32010204	70130	00170008310106	03101	50323105	Revamping of Akwa Ibom Water Transport Agency (AKWATA)					
022900100101	33010100	70130	00050002230100	03101	50323106	MANPOWER DEVELOPMENT & CAPACITY BUILDING	12,000,000.00	7,000,000.00		7,000,000.00	
022900100101	33010109	70130	00050002230106	03101	50323106	Local and Overseas Workshops and Training	10,000,000.00	5,000,000.00		5,000,000.00	
022900100101	33010109	70130	00050002230107	03101	50323105	Mandatory Recertification/Training for Maritime/Coastal Officers	2,000,000.00	2,000,000.00		2,000,000.00	
022900100101	32010200	70451	00160005440100	03101	50323105	AKWA IBOM STATE TRANSPORT MASTER PLAN	10,000,000.00	10,000,000.00		10,000,000.00	
022900100101	32010202	70451	00160005440101	03101	50323105	Design of Master Plan and Development of Masterplan	10,000,000.00	10,000,000.00		10,000,000.00	
022900100101	32010202	70451	00160005440103	03101	50323105	Develpment of Masterplan					
022900100101	32010400	70451	00160005960100	03101	50323105	AKWA IBOM URBAN TAXI NETWORK (AKUTAN)	630,000,000.00	215,000,000.00		215,000,000.00	
022900100101	32010405	70451	00160005960102	03101	50323105	Government 20% contribution to PPP Financing of 50 Haice Buses					
022900100101	32010405	70451	00160005960103	03101	50323105	Govt 40% Contribution to PPP Financing of 25No. Uyo City Haize Buses					
022900100101	32020405	70451	00160005960104	03101	50323105	Purchase of 20No. Taxis	250,000,000.00	100,000,000.00		100,000,000.00	

022900100101	32020405	70451	0016000596010 5	03101	50323105	AKUTAN Workshop/equipment/Gadgets	10,000,000.00	5,000,000.00		5,000,000.00	
022900100101	33010109	70451	0016000596010 6	03101	50323105	Capacity Building and Training for transport operators					
022900100101	32010405	70130	0016000596010 7	03101	50323106	Purchase of 1 No. 42- Seater Buses	200,000,000.00	50,000,000.00		50,000,000.00	
022900100101	33010111	70130	0016000596010 8	03101	50323106	Monitoring and Evaluation of Akutan Transport Scheme	5,000,000.00	5,000,000.00		5,000,000.00	
022900100101	32010405	70130	0016000596010 9	03101	50323106	Purchase of 2 No. 18- Seater Buses	160,000,000.00	50,000,000.00		50,000,000.00	
022900100101	33010109	70130	0016000596011 1	03101	50323106	Capacity Building and Facilitation Training For Transport Operators	5,000,000.00	5,000,000.00		5,000,000.00	
022900100101	32020400	70451	0016000597010 0	03101	50323105	AKWA TRAFFIC MANAGEMENT AUTHORITY (AKTMA)					
022900100101	32020405	70451	0016000597010 2	03101	50323105	VIOS Uniforms, Siren, Tools and Equipment					
022900100101	32020405	70451	0016000597010 3	03101	50323105	Purchase of Equipments and Gadgets for ATMA main garage and workshop					
022900100101	32010405	70451	0016000597010 4	03101	50323105	Purchase of vehicles for ATMA driving School					
022900100101	32010614	70130	0016000597010 7	03101	50323105	Procurement of ATMA Uniforms, Tools and Kits					
022900100101	33010110	70130	0016000597010 8	03101	50323105	ATMA Traffic Marshals/Setting up of Traffic Courts					
022900100101	32020200	70130	0016000620010 0	03101	50323105	DEVELOPMENT OF FACILITIES FOR SAFE LANDING AND TAKE-OFF OF MARINE TRANSPORT VESSELS AT LE-MERIDIEN IURIAN ATABONG					
022900100101	32020204	70130	0016000620010 1	03101	50323105	Reconstruction of Le-Meridien Landing Jetty, Uruan					
022900100101	32020204	70130	0016000620010 2	03101	50323105	Construction of Waiting Hall at Le Meridien Jetty, Uruan					
022900100101	32020204	70520	0016000620010 3	03101	50323105	Dredging of Atabong Beach					
022900100101	32020204	70130	0016000620010 4	03101	50323105	Construction of a Waiting Hall at Ibaka beach					
022900100101	32020204	70130	0016000620010 5	03101	50323105	Dredging of Le Meridien Beach, Uruan					
022900100101	32020200	70130	0017000828010 0	03101	50323105	NON-ILLUMINATED & ILLUMINATED ROAD SIGNS AND MARKINGS ON DESIGNATED ROADS THROUGHOUT THE STATE					
022900100101	32020202	70130	0017000828010 1	03101	50323105	Decoration of Roads with road marks (5km) @ 2M each.					
022900100101	32020202	70130	0017000828010 2	03101	50323105	Installation of 10No. Traffic lights along Oron Road by Timber Market Mbiokporo in Uyo capital city, Ikot Ekpene, Eket in Akwa Ibom State @ N2m					
022900100101	32020202	70130	0017000828010 5	03101	50323105	Installation and Repairs of Illuminated road Signs along Internal roads					

022900100101	32020202	70130	00170008280106	03101	50323105	Construction of 2 No. Bar Crossing @ Uyo Village roads, Uyo to Bar heavy duty Vehicles					
022900100101	32020202	70130	00170008280107	03101	50323105	Construction of 10 No Stainless Steel Fabricated Bus Stop along major road in Akwa Ibom State					
022900100101	32010100	70130	00170008290100	03101	50323105	PARKING LOTS IN URBAN CITIES					
022900100101	32010112	70130	00170008290105	03101	50323105	20% PPP Contribution to the Construction to the Construction of heavy duty Truck Park in 3 designated areas @ N 30m each					
022900100101	32010112	70130	00170008290106	03101	50323105	Government Equity Contribution to development of Automobile Village in Uyo Capital City Metropolis					
022900100101	32010500	70130	00160008300100	03101	50323105	ACQUISITION OF WATER CRAFTS/MASS TRANSPORTATION SCHEME					
022900100101	32010522	70130	00160008300101	03101	50323105	Purchase of 1No. 50 passenger fast Ferry					
022900100101	32010404	70130	00160008300102	03101	50323105	Purchase of 1No. Rescue Speed Boats					
022900100101	32010404	70130	00160008300103	03101	50323105	Purchase of 2No. 20 passenger fast Ferry @ N30m each					
022900100101	33010100	70130	00160008320100	03101	50323105	MARINE SAFETY AND ENFORCEMENT	63,000,000.00	13,000,000.00		13,000,000.00	
022900100101	33010114	70130	00160008320101	03101	50323105	Provision of Barges / Marine Surveillance	10,000,000.00	10,000,000.00		10,000,000.00	
022900100101	33010109	70130	00160008320102	03101	50323105	Training of 10 No. maritime safety officers at Maritime Academy and provision of Marine Safety Equipment and uniforms					
022900100101	33010114	70130	00160008320103	03101	50323105	Bio- metric registration of Beach operators and printing of sea worthiness Certificate for boats and dredgers					
022900100101	32010404	70130	00160008320104	03101	50323106	Purchase of 1 No. Patrol Boats to Cover Oron Terminal and Ibaka Terminal	25,000,000.00	0.00		0.00	
022900100101	32010404	70130	00160008320105	03101	50323106	Purchase of 1 No. Marine Ambulance (boat)	25,000,000.00	0.00		0.00	
022900100101	32010614	70130	00160008320106	03101	50323106	Provision of Marine Safety Kits/Equipment and freight officials uniforms	3,000,000.00	3,000,000.00		3,000,000.00	
022900100101	33010100	70130	00050008330100	03101	50323105	CAPACITY BUILDING/TRAINING FOR STAFF OF THE PETROLEUM DIRECTORATE					
022900100101	33010109	70130	00050008330101	03101	50323105	Specialized Training for staff of the Petroleum Directorate. Building overall business capacity of operators and bringing usable business information to their door steps					

022900100101	33010109	70130	0005000833010 2	03101	50323105	National Council on Transport meeting					
022900100101	32010400	70130	0017000834010 0	03101	50323105	PROVISION OF URBAN AND MASS TRANSPORTATION SCHEME TO EASE MOVEMENT OF PEOPLE IN THE STATE					
022900100101	32010405	70130	0017000834010 1	03101	50323105	Provision of monitoring vehicles and tracking equipment for enforcement of traffic rules on drivers					
022900100101	32010405	70130	0017000834010 2	03101	50323105	Government 20% contribution to PPP Financing of 1000 Urban Taxis					
022900100101	32010405	70130	0017000834010 3	03101	50323105	Govt 20% Contribution to PPP Financing of 50No. Haice Buses					
022900100101	33010109	70130	0017000834010 4	03101	50323105	Capacity Building and Training for transport operators					
022900100101	32010101	70130	0017000834010 5	03101	50323105	Establishment of Road Worthiness Testing Centers at 3 Locations					
022900100101	33010109	70130	0017000834010 6	03101	50323106	AKUTAN Workshop/equipment/Gadgets					
022900100101	32010600	70130	0017000835010 0	03101	50323105	VEHICLE INSPECTION, ENFORCEMENT OF TRAFFIC REGULATIONS					
022900100101	32010601	70130	0017000835010 1	03101	50323105	Furnishing of offices at old AKTC premises (MOTPR) Headquarters Annex					
022900100101	32010522	70130	0017000835010 2	03101	50323105	VIOS Uniforms, Siren, Tools and Equipment					
022900100101	32010522	70130	0017000835010 3	03101	50323105	Purchase of Equipments and Gadgets for ATMA main garage and workshop					
022900100101	33010109	70130	0017000835010 4	03101	50323105	Training /Capacity Building for Compliance and Monitoring officers (C&MO's) and vehicle inspection officers (VIOs)					
022900100101	32010405	70130	0017000835010 5	03101	50323105	Purchase of 3No. Vehicles for vehicle Inspection Officers (V.I.O.S), Compliance and Monitoring Officers (C&MOs)					
022900100101	32010614	70130	0017000835010 6	03101	50323105	Procurement of ATMA Uniforms, Tools and Kits					
022900100101	32020405	70130	0017000835010 7	03101	50323105	ATMA Traffic Marshals/Setting up of Traffic Courts					
022900100101	32010405	70130	0017000835010 8	03101	50323105	Purchase of vehicles for ATMA driving School					
022900100101	33010110	70130	0017000835010 9	03101	50323105	Enforcement of use of Speed Limit Devices/Safety Regulations on Commercial Passengers and cargo Vehicles					
022900100101	32020100	70130	0005000836010 0	03101	50323105	OPERATION OF AKWA IBOM STATE DRIVING INSTITUTE					
022900100101	32020114	70130	0005000836010 1	03101	50323105	Establishment of Akwa Ibom Driving Institute					
022900100101	32010522	70130	0005000836010 2	03101	50323105	Purchase of Equipment and Gadgets for Garage and Mechanical Workshop					

022900100101	32010405	70130	00050008360103	03101	50323105	Procurement of 3No. Vehicles for Akwa Ibom Driving Institute @ N10m each					
022900100101	33010114	70130	00050008360104	03101	50323105	Bio-metric data Registration of Driving Schools in Akwa Ibom State					
022900100101	33010109	70130	00050008360105	03101	50323105	Training and Certification of Commercial drivers					
022900100101	33010109	70130	00050008360106	03101	50323105	Refresher Course for government drivers					
022900100101	33010100	70130	00110008370100	03101	50323105	CREATION AND MANAGEMENT OF TRANSPORT DATABASE/MOTPR ICT INFORMATION SYSTEM	25,000,000.00	20,000,000.00		20,000,000.00	
022900100101	33010118	70130	00110008370101	03101	50323105	Hydrographic Survey of Maritime Boundaries of Akwa Ibom State					
022900100101	33010114	70130	00110008370102	03101	50323105	State-Wide Transport behavioural Survey opinion pool					
022900100101	32010501	70130	00110008370103	03101	50323105	Purchase of 4No. Desktop Computer and accessories	1,500,000.00	1,500,000.00		1,500,000.00	
022900100101	33010114	70130	00110008370104	03101	50323105	Bathymetric Studies	7,500,000.00	7,500,000.00		7,500,000.00	
022900100101	33010114	70130	00110008370105	03101	50323105	Creation of Transport Management Information System - internet Services/Website					
022900100101	33010110	70130	00110008370106	03101	50323105	Establishment of Transport Literary /Resources centre for enhancement of Sustainable Transportation Studies in the State					
022900100101	33010114	70130	00110008370107	03101	50323105	MOTPR Meteorological Sub station					
022900100101	33010118	70130	00110008370108	03101	50323105	Design & Development of Akwa Ibom sate Transport Master plan					
022900100101	33010118	70130	00110008370109	03101	50323105	Preliminary Works on Hydrographic Survey of Maritime Boundaries of Akwa Ibom State	10,000,000.00	5,000,000.00		5,000,000.00	
022900100101	33010114	70130	00110008370110	03101	50323105	State-Wide Transport Assessment Behavioural Survey /vehicle Audit	5,000,000.00	5,000,000.00		5,000,000.00	
022900100101	33010114	70130	00110008370111	03101	50323105	Creation of Transport & Solid Minerals Management Information System- Internet Services/Website	1,000,000.00	1,000,000.00		1,000,000.00	
022900100101	32020100	70130	00160008380100	03101	50323105	LANDING JETTY, PLATFORMS & TERMINALS IN AKWA IBOM STATE WATER WAYS	120,000,000.00	55,000,000.00		55,000,000.00	
022900100101	32020111	70130	00160008380101	03101	50323105	Reconstruction of Oron Beach & Terminal Shore Protection/Apron Deck					
022900100101	32010111	70130	00160008380102	03101	50323105	Dredging of Water Corridors at Oron Beach					
022900100101	32020111	70130	00160008380103	03101	50323105	Renovation of Waiting Hall at Oron Beach	10,000,000.00	5,000,000.00		5,000,000.00	
022900100101	32010111	70130	00160008380104	03101	50323105	Construction of waiting Hall at Ikot Abasi beach and shore Protection	20,000,000.00	10,000,000.00		10,000,000.00	
022900100101	32010204	70130	00160008380105	03101	50323106	Construction of Embarkment and Slip Way	50,000,000.00	20,000,000.00		20,000,000.00	

022900100101	32010204	70130	0016000838010 6	03101	50323105	Landing Bay	10,000,000.00	5,000,000.00		5,000,000.00	
022900100101	32010204	70130	0016000838010 7	03101	50323105	Construction of Waiting Hall at Ibaka Terminal	10,000,000.00	5,000,000.00		5,000,000.00	
022900100101	32010204	70130	0016000838010 8	03101	50323105	Dredging of Water Corridors at Unyene	20,000,000.00	10,000,000.00		10,000,000.00	
022900100101	33010100	70130	0005000839010 0	03101	50323105	PUBLIC EDUCATION AND ENLIGHTENMENT PROGRAMMES IN THE AREA OF ROADS/MARITIME INFRASTRUCTURE MANAGEMENT AND SAFETY	15,000,000.00	15,000,000.00		15,000,000.00	
022900100101	33010110	70130	0005000839010 1	03101	50323105	Mounting of Quarterly Road safety Campaign throughout the State	5,000,000.00	5,000,000.00		5,000,000.00	
022900100101	33010110	70130	0005000839010 2	03101	50323105	Quarterly Maritime Safety Campaign throughout the State	5,000,000.00	5,000,000.00		5,000,000.00	
022900100101	33010110	70130	0005000839010 3	03101	50323105	Transport Education through media Advocacy	5,000,000.00	5,000,000.00		5,000,000.00	
022900100101	33010113	70130	0005000839010 4	03101	50323105	Printing of Security Documents, Highway Codes, Emblems and other Road Tax Documents					
022900100101	33010110	70130	0005000839010 5	03101	50323105	National Council on Transport Meetings					
022900100101	33010109	70130	0005000839010 6	03101	50323105	Workshops, Conferences and Seminars					
022900100101	33010100	70130	0017000840010 0	03101	50323105	DEVELOPMENT OF ROADS & MARITIME TRANSPORT POLICIES AND PROGRAMMES IN AKWA IBOM STATE					
022900100101	33010110	70130	0017000840010 1	03101	50323105	Coordinating the Operations of Transport Unions (NURTW, RTEAN, TUN, NARTO etc.) and related Organizations Stakeholders in Akwa Ibom State					
022900100101	33010114	70130	0017000840010 2	03101	50323105	Mechanism for Tracking Branding & Registration of Transport forms, Agencies and freight related Companies within the State					
022900100101	33010113	70130	0017000840010 3	03101	50323105	Printing of Unified Road Levies as applicable to Akwa Ibom State					
022900100101	33010109	70130	0017000840010 4	03101	50323105	Consultation with the Ministries, Department and Agencies of various level of Governmet charged with the responsibilities of transport networks for synergy and better intermodalism (NIMASA, IRMAN, NIWA, EMOT etc.)					
022900100101	32020100	70130	0017000841010 0	03101	50323105	MANAGEMENT OF MOTOR PARKS CONSTRUCTED BY THE STATE GOVERNMENT					
022900100101	32020112	70130	0017000841010 1	03101	50323105	Consultations between the Local Governments for effective management of government motor parks					

022900100101	32020112	70130	0017000841010 2	03101	50323105	Introduction/ facilitation of park clearance permit, manifest and passengers insurance scheme in the motor park					
022900100101	32010112	70130	0017000841010 3	03101	50323105	Removal of illegal motor parks & enforcement					
022900100101	32020112	70410	0017000841010 4	03101	50323106	Rehabilitation of dilapidated strutures in 5Nos. Government Motor Parks					
022900100101	32010100	70130	0016000842010 0	03101	50323105	MARINE STATIONS AT THE MARITIME LITTORAL LGAS					
022900100101	32010101	70130	0016000842010 1	03101	50323105	9 No. Marine Stations at the Maritime Littoral LGA's @ N 2m per location					
022900100101	32010302	70410	0016000842010 2	03101	50323106	Procurement of 9No. Meteorologica Detecting Devices for Marine Littoral Stations					
022900100101	32020200	70130	0015000843010 0	03101	50323105	URBAN LIGHT RAIL TRANSIT SCHEME					
022900100101	32020201	70130	0015000843010 1	03101	50323105	Design & Development Railway system master plan					
022900100101	32020200	70130	0017000844010 0	03101	50323105	REMOVAL OF OBSTRUCTIONS FROM THE HIGHWAYS					
022900100101	32020202	70130	0017000844010 1	03101	50323105	Prompt removal of obstruction from the highways as a result of accidents broken down vehicles and debris from inclement weather					
022900100101	32010200	70130	0016000845010 0	03101	50323105	CONSTRUCTION OF JET A DUMP IN AKWA IBOM AIRPORT					
022900100101	32010208	70130	0016000845010 1	03101	50323105	Construction of Jet A dump (Tank Farm) in Akwa Ibom Airport					
022900100101	33010100	70130	0005000846010 0	03101	50323105	HOSTING OF PETROLEUM INDUSTRY SECTOR COLLOQUIUM (PIDSCO)					
022900100101	33010110	70130	0005000846010 1	03101	50323105	Hosting of Petroleum Industry downstream sector colloquium (PIDSCO), synergy and Joint partnership and other matters affecting Sub-sector, cross pollination of technological ideas and resources					
022900100101	33010110	70130	0005000846010 2	03101	50323105	Networking with Stakeholders in the development of petroleum upstream sub –sector in the State					
022900100101	33010110	70130	0005000846010 3	03101	50323105	Organization of the stakeholder's forum. Bring together all key players in the petroleum sector in Akwa Ibom State					
022900100101	32010400	70130	0017000847010 0	03101	50323105	OFFICIAL VEHICLES FOR SURVEILLANCE & EMERGENCY OPERATIONS					
022900100101	32010405	70130	0017000847010 1	03101	50323105	1No. Hilux van					
022900100101	32010405	70130	0017000847010 2	03101	50323105	1No. Bus					

022900100101	33010100	70130	0011000849010 0	03101	50323105	DATA COLLECTION ON OIL GAS COMPANIES, OIL WELLS AND ESTABLISHMENTS IN THE STATE					
022900100101	33010114	70130	0011000849010 1	03101	50323105	Data collection in abandoned oil & gas wells					
022900100101	33010114	70130	0011000849010 2	03101	50323105	Enumeration, Registration and control of filling Stations and surface tanks comprehensive survey of functioning abandoned and dilapidated outfits					
022900100101	33010100	70130	0016000850010 0	03101	50323105	DESIGN OF AN INTERNATIONAL JETTY WITH LOGISTICS AND SUPPLY BASE IN AKWA IBOM STATE OF NIGERIA					
022900100101	33010121	70130	0016000850010 1	03101	50323105	Counterpart fund contribution, design of logistics support base for oil and gas industries at Ikot Abasi shore etc.					
022900100101	33010100	70130	0005000852010 0	03101	50323105	PURCHASE OF TECHNICAL AND SAFETY EQUIPMENT	10,000,000.00	10,000,000.00		10,000,000.00	
022900100101	33010117	70130	0005000852010 1	03101	50323105	Purchase of field equipment including video camera, still camera, global positioning system (GPS) and GIS software	5,000,000.00	5,000,000.00		5,000,000.00	
022900100101	32010522	70130	0005000852010 2	03101	50323105	Purchase of personal protection equipment for staff, acquisition of safety shoe, ear muff boots, rain coats, safety Jackets, coverall etc. for periodic in-house and external monitoring of various programs and projects	5,000,000.00	5,000,000.00		5,000,000.00	
022900100101	32010200	70130	0021000884010 0	03101	50323105	PROVISION FOR OUT POST OFFICES AT DEPOTS/TANK FARMS					
022900100101	32010206	70130	0021000884010 1	03101	50323105	Equiping our offices at Depots and Tank farms for on-the-spot monitoring					
022900100101	33010100	70410	0021000995010 0	03101	50323106	OIL SPILLAGE REMEDIATION AND REGULATION					
022900100101	33010111	70410	0021000995010 1	03101	50323106	Oil Spill detection, Response and Monitoring					
022900100101	33010111	70410	0021000995010 2	03101	50323106	Monitoring/Supervision of Oil Spill claeen-up, remediation and compensation					
022900100101	33010109	70410	0021000995010 3	03101	50323106	Specialized training for 35No. staff on Safety, security, Health, environment and service delivery in the oil and gas sector					
022900100101	33010109	70410	0021000995010 4	03101	50323106	Hosting Sensitisation workshop on Oil Spillage detection, remediation and regulations for oil producing communities					
022900100101	33010100	70410	0021000998010 0	03101	50323106	PROMOTING LOCAL CONTENT POLICIES ON OIL AND GAS SECTOR IN AKWA IBOM STATE					

022900100101	33010111	70410	0021000998010 1	03101	50323106	Strengthening the operation of local Content compliance monitoring team and ensure payment of local taxes and levies: Examine MOUs and Enforcement Compliance of Nigeria Content Act of 2010 by Oil and Gas companies in AKS					
022900100101	33010109	70410	0021000998010 2	03101	50323106	Networking with Stakeholders in the development of Petroleum upstream sub-sector in the State					
022900100101	33010109	70410	0021000998010 3	03101	50323106	Capacity Building/Occupational Skill Acquisition training for 60 indigenes from the oil and gas Communities					
022900100101	33010109	70410	0021000998010 4	03101	50323106	Hosting of sensitization workshop on local content in the oil and gas industry in AKS					
022900100101	33010109	70410	0021000998010 5	03101	50323106	Hosting of sensitization workshop/key stakeholders round table conference for oil producing communities in the State					
022900100101	32010200	70130	0011001074010 0	03101	50323105	ROAD FUNITURE/TRAFFIC REFECTION/ROAD SING/TRAFFIC LIGHTS	40,000,000.00	25,000,000.00		25,000,000.00	
022900100101	32010202	70130	0011001074010 1	03101	50323105	Installation of 16km of Cat Eyes Long Internal Roads in Uyo Capital City	10,000,000.00	5,000,000.00		5,000,000.00	
022900100101	32020202	70130	0011001074010 2	03101	50323105	Purchase and Installation of Traffic Light in Ikot Ekpene, Eket & Oron Town	15,000,000.00	10,000,000.00		10,000,000.00	
022900100101	32020202	70130	0011001074010 3	03101	50323105	Provision of Road Markings	10,000,000.00	5,000,000.00		5,000,000.00	
022900100101	32020202	70130	0011001074010 4	03101	50323105	Roads Signage	5,000,000.00	5,000,000.00		5,000,000.00	
022900100101	33010100	70130	0002001075010 0	03101	50323106	OTHER ACTIVITIES OF MINISTRY OF TRANSPORT AND SOLID MINERAL	45,000,000.00	45,000,000.00		45,000,000.00	
022900100101	33010110	70130	0002001075010 1	03101	50323106	Celebration of Sea Fares Day	5,000,000.00	5,000,000.00		5,000,000.00	
022900100101	33010110	70130	0002001075010 2	03101	50323105	Celebration of World Maritime Day	5,000,000.00	5,000,000.00		5,000,000.00	
022900100101	32020112	70130	0002001075010 3	03101	50323105	Relocating Of Private and Illegal Parks in the State Capital	2,000,000.00	2,000,000.00		2,000,000.00	
022900100101	33010113	70130	0002001075010 4	03101	50323105	Printing Of Security Documents, Highway Codes, Emblems and Other Road Task Documents	5,000,000.00	5,000,000.00		5,000,000.00	
022900100101	33010121	70130	0002001075010 5	03101	50323105	Provision for State Transport Council	5,000,000.00	5,000,000.00		5,000,000.00	
022900100101	33010109	70130	0002001075010 6	03101	50323105	Attendance at National Council on Solid Minerals	5,000,000.00	5,000,000.00		5,000,000.00	
022900100101	33010109	70130	0002001075010 7	03101	50323105	Assistance to Transport Unions	5,000,000.00	5,000,000.00		5,000,000.00	
022900100101	33010109	70130	0002001075010 8	03101	50323105	Geosciences Conference	5,000,000.00	5,000,000.00		5,000,000.00	

022900100101	33010113	70130	00020010750109	03101	50323101	Ministry of Transport and Solid Minerals Library	3,000,000.00	3,000,000.00		3,000,000.00	
022900100101	33010109	70130	00020010750110	03101	50323101	National Council on Transport Meetings	5,000,000.00	5,000,000.00		5,000,000.00	
022900100101	32010100	70130	00040010760100	03101	50323105	SOLID MINERALS TESTING LABORATORY	20,000,000.00	20,000,000.00		20,000,000.00	
022900100101	32010101	70130	00040010760101	03101	50323105	Construction of 1 No. Solid Mineral Testing Lab	10,000,000.00	10,000,000.00		10,000,000.00	
022900100101	32010516	70130	00040010760102	03101	50323105	Furnishing & Equipping of Solid Mineral Testing Lab	10,000,000.00	10,000,000.00		10,000,000.00	
022900100101	32020100	70130	00020010770100	03101	50323106	ESTABLISHMENT OF ROAD TRAFFIC MANAGEMENT AGENCY (ATMA)	45,000,000.00	20,000,000.00		20,000,000.00	
022900100101	32020101	70130	00020010770101	03101	50323106	Renovation and Rehabilitation of Offices at MOTSM Annex for Akwa Ibom Traffic Management Agency (ATMA)	5,000,000.00	5,000,000.00		5,000,000.00	
022900100101	32010522	70130	00020010770102	03101	50323106	Purchase of Equipment and Gadget for ATMA main Garage and Workshop	2,000,000.00	2,000,000.00		2,000,000.00	
022900100101	32010614	70130	00020010770103	03101	50323106	Procurement of Kits and Tools for VIOS/ATMA Officials	2,000,000.00	2,000,000.00		2,000,000.00	
022900100101	33010109	70130	00020010770104	03101	50312105	Training/capacity Building for VIOs and ATMA Officers	3,000,000.00	3,000,000.00		3,000,000.00	
022900100101	32010405	70130	00020010770105	03101	50323106	Purchase of 1 No. Patrol Vehicle for Inspection Officers (V.I.O.S)	25,000,000.00	0.00		0.00	
022900100101	33010109	70130	00020010770106	03101	50323106	Equipment support to Driving Schools	8,000,000.00	8,000,000.00		8,000,000.00	
022900100101	33010100	70130	00050010780100	03101	50323106	COMMUNITY CAPACITY BUILDING AND ENLIGHTENMENT CAMPAIGN	10,000,000.00	10,000,000.00		10,000,000.00	
022900100101	33010109	70130	00050010780101	03101	50323106	Quarterly Capacity Building Programmes for Communities Creation	5,000,000.00	5,000,000.00		5,000,000.00	
022900100101	33010114	70130	00050010780102	03101	50323106	Job Content Analysis and Opportunities Creation	3,000,000.00	3,000,000.00		3,000,000.00	
022900100101	33010121	70130	00050010780103	03101	50323106	Conflict Resolution	2,000,000.00	2,000,000.00		2,000,000.00	
022900100101	33010100	70130	00050010790100	03101	50323106	SOLID MINERAL MINING REMEDIATION PROGRAMME	14,000,000.00	14,000,000.00		14,000,000.00	
022900100101	33010111	70130	00050010790101	03101	50323106	Monitoring Of Mining Impacted Sites	4,000,000.00	4,000,000.00		4,000,000.00	
022900100101	33010121	70130	00050010790102	03101	50323106	Enforcement to Decommission Mining Sites/ Rehabilitation Measures	5,000,000.00	5,000,000.00		5,000,000.00	
022900100101	33010121	70130	00050010790103	03101	50323106	Litigations	5,000,000.00	5,000,000.00		5,000,000.00	
022900100101	33010100	70130	00020010800100	03101	50323106	SOLID MINERALS BUSINESS COMMUNITY FORUM	20,000,000.00	20,000,000.00		20,000,000.00	
022900100101	33010109	70130	00020010800101	03101	50323106	Holding Quarterly Sanitizing Conference of the Solid Minerals Business Community In The State	5,000,000.00	5,000,000.00		5,000,000.00	
022900100101	33010114	70130	00020010800102	03101	50323106	Generation of Technical Data in Solid Mineral for Key Players	5,000,000.00	5,000,000.00		5,000,000.00	
022900100101	33010110	70130	00020010800103	03101	50323106	Solid Mineral Summit	10,000,000.00	10,000,000.00		10,000,000.00	

022900100101	32010600	70130	0009001081010 0	03101	50323106	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	25,000,000.00	15,000,000.00		15,000,000.00	
022900100101	32010601	70130	0009001081010 1	03101	50323106	Purchase of Office Furniture for Hqtrs	20,000,000.00	10,000,000.00		10,000,000.00	
022900100101	32010501	70130	0009001081010 2	03101	50323106	Purchase of Office Equipment for Hqtrs	5,000,000.00	5,000,000.00		5,000,000.00	
022900100102						PERMANENT SECRETARY OFFICE	30,754,690.00	30,754,690.00		30,754,690.00	
						PERSONNEL COST	2,634,690.00	2,634,690.00		2,634,690.00	
022900100102	21010000	70131	00003000001010 0	02101	50323105	SALARIES AND WAGES	2,634,690.00	2,634,690.00		2,634,690.00	
022900100102	21010001	70131	00003000001010 1	02101	50323105	Basic Salaries	717,760.00	717,760.00		717,760.00	
022900100102	21010002	70131	00003000001010 2	02101	50323105	Overtime Payment	47,950.00	47,950.00		47,950.00	
022900100102	21010003	70131	00003000001010 3	02101	50323105	Consolidated Allowances	597,200.00	597,200.00		597,200.00	
022900100102	21010004	70131	00003000001010 4	02101	50323105	Annual Leave Grant	71,780.00	71,780.00		71,780.00	
022900100102	21010026	70131	00003000001012 6	02101	50323105	Corpers Allowance	1,200,000.00	1,200,000.00		1,200,000.00	
						OVERHEAD COST	28,120,000.00	5,420,000.00		5,420,000.00	
022900100102	22020200	70133	00002000000020 0	02101	50323105	UTILITIES	550,000.00	250,000.00		250,000.00	
022900100102	22020202	70133	00002000000020 2	02101	50323105	Telephone Charges	550,000.00	250,000.00		250,000.00	
022900100102	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	4,400,000.00	400,000.00		400,000.00	
022900100102	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	4,400,000.00	400,000.00		400,000.00	
022900100102	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	4,850,000.00	1,150,000.00		1,150,000.00	
022900100102	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	2,900,000.00	600,000.00		600,000.00	
022900100102	22020304	70133	00002000000030 4	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	250,000.00	250,000.00		250,000.00	
022900100102	22020306	70133	00002000000030 6	02101	50323105	Printing of Non - Security Documents	1,700,000.00	300,000.00		300,000.00	
022900100102	22020400	70133	00002000000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	6,600,000.00	2,000,000.00		2,000,000.00	
022900100102	22020401	70133	00002000000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,500,000.00	700,000.00		700,000.00	
022900100102	22020404	70133	00002000000040 4	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	300,000.00		300,000.00	
022900100102	22020405	70133	00002000000040 5	02101	50323105	Maintenance of Plants / Generators	2,300,000.00	1,000,000.00		1,000,000.00	
022900100102	22020700	70133	00002000000070 0	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	600,000.00	200,000.00		200,000.00	
022900100102	22020703	70133	00002000000070 3	02101	50323105	Legal Services	600,000.00	200,000.00		200,000.00	
022900100102	22021100	70133	00002000000110 0	02101	50323105	ENTERTAINMENT AND HOSPITALITY	900,000.00	500,000.00		500,000.00	

022900100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	900,000.00	500,000.00		500,000.00	
022900100102	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	850,000.00	350,000.00		350,000.00	
022900100102	22021021	70133	00002000001021	02101	50323105	Office and General	850,000.00	350,000.00		350,000.00	
022900100102	22020600	70133	000020000000600	02101	50323105	OTHER SERVICES	9,370,000.00	570,000.00		570,000.00	
022900100102	220206010	70133	000020000000610	02101	50323105	Other Services	1,370,000.00	170,000.00		170,000.00	
022900100102	22020634	70133	000020000000634	02101	50323105	Quarterly Coordinator of Transport Council Committee	4,000,000.00	200,000.00		200,000.00	
022900100102	22020635	70133	000020000000635	02101	50323105	Solid Minerals Coordinating Committee	4,000,000.00	200,000.00		200,000.00	
022900100103						ADMINISTRATION/SUPPLIES DIRECTORATE	45,292,480.00	45,292,480.00		45,292,480.00	
						PERSONNEL COST	39,042,480.00	39,042,480.00		39,042,480.00	
022900100103	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	39,042,480.00	39,042,480.00		39,042,480.00	
022900100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	19,934,310.00	19,934,310.00		19,934,310.00	
022900100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	229,590.00	229,590.00		229,590.00	
022900100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	15,742,380.00	15,742,380.00		15,742,380.00	
022900100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,993,430.00	1,993,430.00		1,993,430.00	
022900100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00		2,500.00	
022900100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,140,270.00	1,140,270.00		1,140,270.00	
						OVERHEAD COST	6,250,000.00	1,350,000.00		1,350,000.00	
022900100103	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,700,000.00	200,000.00		200,000.00	
022900100103	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,700,000.00	200,000.00		200,000.00	
022900100103	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	1,370,000.00	470,000.00		470,000.00	
022900100103	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	950,000.00	250,000.00		250,000.00	
022900100103	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	120,000.00	120,000.00		120,000.00	
022900100103	22020309	70133	000020000000309	02101	50323105	Uniforms and Other Clothings	300,000.00	100,000.00		100,000.00	
022900100103	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,900,000.00	500,000.00		500,000.00	
022900100103	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,100,000.00	300,000.00		300,000.00	
022900100103	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	200,000.00		200,000.00	
022900100103	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	180,000.00		180,000.00	

022900100103	22021021	70133	0000200000102 1	02101	50323105	Office and General	280,000.00	180,000.00		180,000.00	
022900100104						ACCOUNTS AND FINANCE DIRECTORATE	19,121,180.00	19,121,180.00		19,121,180.00	
						PERSONNEL COST	15,351,180.00	15,351,180.00		15,351,180.00	
022900100104	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	15,351,180.00	15,351,180.00		15,351,180.00	
022900100104	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	8,224,860.00	8,224,860.00		8,224,860.00	
022900100104	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	6,303,830.00	6,303,830.00		6,303,830.00	
022900100104	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	822,490.00	822,490.00		822,490.00	
						OVERHEAD COST	3,770,000.00	1,370,000.00		1,370,000.00	
022900100104	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	200,000.00		200,000.00	
022900100104	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	700,000.00	200,000.00		200,000.00	
022900100104	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	970,000.00	470,000.00		470,000.00	
022900100104	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	750,000.00	250,000.00		250,000.00	
022900100104	22020304	70133	0000200000030 4	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	220,000.00	220,000.00		220,000.00	
022900100104	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	680,000.00	380,000.00		380,000.00	
022900100104	22020404	70133	0000200000040 4	02101	50323105	Maintenance of Office / IT Equipment	680,000.00	380,000.00		380,000.00	
022900100104	22020700	70133	0000200000070 0	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	900,000.00	100,000.00		100,000.00	
022900100104	22020701	70133	0000200000070 1	02101	50323105	Financial Consulting	900,000.00	100,000.00		100,000.00	
022900100104	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	450,000.00	150,000.00		150,000.00	
022900100104	22021021	70133	0000200000102 1	02101	50323105	Office and General	450,000.00	150,000.00		150,000.00	
022900100104	22020600	70133	0000200000060 0	02101	50323105	OTHER SERVICES	70,000.00	70,000.00		70,000.00	
022900100104	22020610	70133	0000200000061 0	02101	50323105	Other Services	70,000.00	70,000.00		70,000.00	
022900100105						PLANNING, RESEARCH AND STATISTICS DIRECTORATE	9,462,620.00	9,462,620.00		9,462,620.00	
						PERSONNEL COST	5,502,620.00	5,502,620.00		5,502,620.00	
022900100105	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	5,502,620.00	5,502,620.00		5,502,620.00	
022900100105	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	2,668,150.00	2,668,150.00		2,668,150.00	
022900100105	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	2,282,580.00	2,282,580.00		2,282,580.00	
022900100105	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	266,820.00	266,820.00		266,820.00	

022900100105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
						OVERHEAD COST	3,960,000.00	1,560,000.00		1,560,000.00	
022900100105	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	850,000.00	250,000.00		250,000.00	
022900100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	850,000.00	250,000.00		250,000.00	
022900100105	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,330,000.00	530,000.00		530,000.00	
022900100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	850,000.00	250,000.00		250,000.00	
022900100105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	220,000.00	120,000.00		120,000.00	
022900100105	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	260,000.00	160,000.00		160,000.00	
022900100105	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,500,000.00	500,000.00		500,000.00	
022900100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	950,000.00	250,000.00		250,000.00	
022900100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	550,000.00	250,000.00		250,000.00	
022900100105	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00		280,000.00	
022900100105	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00		280,000.00	
022900100106						DIRECTORATE OF MARINE SERVICES	45,890,930.00	45,890,930.00		45,890,930.00	
						PERSONNEL COST	38,250,930.00	38,250,930.00		38,250,930.00	
022900100106	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	38,250,930.00	38,250,930.00		38,250,930.00	
022900100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	19,291,160.00	19,291,160.00		19,291,160.00	
022900100106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	173,850.00	173,850.00		173,850.00	
022900100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	16,856,800.00	16,856,800.00		16,856,800.00	
022900100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,929,120.00	1,929,120.00		1,929,120.00	
						OVERHEAD COST	7,640,000.00	3,440,000.00		3,440,000.00	
022900100106	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	2,100,000.00	1,400,000.00		1,400,000.00	
022900100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,100,000.00	1,400,000.00		1,400,000.00	
022900100106	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,570,000.00	570,000.00		570,000.00	
022900100106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	950,000.00	350,000.00		350,000.00	
022900100106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00		120,000.00	
022900100106	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	500,000.00	100,000.00		100,000.00	

022900100106	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	3,550,000.00	1,250,000.00		1,250,000.00	
022900100106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	850,000.00	350,000.00		350,000.00	
022900100106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	950,000.00	250,000.00		250,000.00	
022900100106	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	750,000.00	250,000.00		250,000.00	
022900100106	22020408	70133	00002000000408	02101	50323105	Maintenance of sea Boats	1,000,000.00	400,000.00		400,000.00	
022900100106	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	420,000.00	220,000.00		220,000.00	
022900100106	22021004	70133	00002000001004	02101	50323105	Medical Expenses : Local	120,000.00	120,000.00		120,000.00	
022900100106	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
022900100107						LAND TRANSPORT DIRECTORATE	6,600,000.00	3,100,000.00		3,100,000.00	
						OVERHEAD COST	6,600,000.00	3,100,000.00		3,100,000.00	
022900100107	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	2,100,000.00	1,400,000.00		1,400,000.00	
022900100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,100,000.00	1,400,000.00		1,400,000.00	
022900100107	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,450,000.00	650,000.00		650,000.00	
022900100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	950,000.00	450,000.00		450,000.00	
022900100107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00		50,000.00	
022900100107	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	450,000.00	150,000.00		150,000.00	
022900100107	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,500,000.00	800,000.00		800,000.00	
022900100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	200,000.00		200,000.00	
022900100107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	900,000.00	300,000.00		300,000.00	
022900100107	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	500,000.00	100,000.00		100,000.00	
022900100107	22020410	70133	00002000000410	02101	50323105	Maintenance of Street Lightings	500,000.00	200,000.00		200,000.00	
022900100107	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	550,000.00	250,000.00		250,000.00	
022900100107	22021004	70133	00002000001004	02101	50323105	Medical Expenses : Local	250,000.00	150,000.00		150,000.00	
022900100107	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
022900100108						DIRECTORATE OF AVIATION SERVICES	7,470,000.00	3,370,000.00		3,370,000.00	
						OVERHEAD COST	7,470,000.00	3,370,000.00		3,370,000.00	
022900100108	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	2,100,000.00	1,400,000.00		1,400,000.00	

022900100108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,100,000.00	1,400,000.00		1,400,000.00	
022900100108	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	1,770,000.00	670,000.00		670,000.00	
022900100108	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	300,000.00		300,000.00	
022900100108	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	120,000.00	120,000.00		120,000.00	
022900100108	22020307	70133	000020000000307	02101	50323105	Drugs / Laboratory / Medical Supplies	150,000.00	150,000.00		150,000.00	
022900100108	22020309	70133	000020000000309	02101	50323105	Uniforms and Other Clothings	500,000.00	100,000.00		100,000.00	
022900100108	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,950,000.00	950,000.00		950,000.00	
022900100108	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	850,000.00	350,000.00		350,000.00	
022900100108	22020403	70133	000020000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	700,000.00	200,000.00		200,000.00	
022900100108	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	900,000.00	200,000.00		200,000.00	
022900100108	22020406	70133	000020000000406	02101	50323105	Other Maintenance Services	500,000.00	200,000.00		200,000.00	
022900100108	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	200,000.00		200,000.00	
022900100108	22021021	70133	000020000001021	02101	50323105	Office and General	300,000.00	200,000.00		200,000.00	
022900100108	22020800	70133	000020000000800	02101	50323105	FUEL AND LUBRICANT - GENERAL	350,000.00	150,000.00		150,000.00	
022900100108	22020802	70133	000020000000802	02101	50323105	Other Transport Equipment Fuel Cost	350,000.00	150,000.00		150,000.00	
022900100109						AREA OFFICE	20,458,040.00	20,458,040.00		20,458,040.00	
						PERSONNEL COST	20,458,040.00	20,458,040.00		20,458,040.00	
022900100109	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	20,458,040.00	20,458,040.00		20,458,040.00	
022900100109	21010001	70131	000030000010101	02101	50323105	Basic Salaries	11,209,720.00	11,209,720.00		11,209,720.00	
022900100109	21010002	70131	000030000010102	02101	50323105	Overtime Payment	172,980.00	172,980.00		172,980.00	
022900100109	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	7,939,370.00	7,939,370.00		7,939,370.00	
022900100109	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	1,120,970.00	1,120,970.00		1,120,970.00	
022900100109	21010005	70131	000030000010105	02101	50323105	Non - Accident Bonus	15,000.00	15,000.00		15,000.00	
022900100110						PETROLEUM RESOURCES DIRECTORATE	43,480,850.00	43,480,850.00		43,480,850.00	
						PERSONNEL COST	35,180,850.00	35,180,850.00		35,180,850.00	
022900100110	21010001	70131	000030000010101	02101	50323105	Basic Salaries	16,589,040.00	16,589,040.00		16,589,040.00	
022900100110	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	14,652,380.00	14,652,380.00		14,652,380.00	

022900100110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,658,900.00	1,658,900.00		1,658,900.00	
022900100110	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,280,530.00	2,280,530.00		2,280,530.00	
						OVERHEAD COST	8,300,000.00	1,800,000.00		1,800,000.00	
022900100110	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	2,000,000.00	300,000.00		300,000.00	
022900100110	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	300,000.00		300,000.00	
022900100110	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,100,000.00	300,000.00		300,000.00	
022900100110	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	200,000.00		200,000.00	
022900100110	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
022900100110	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,500,000.00	500,000.00		500,000.00	
022900100110	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,500,000.00	300,000.00		300,000.00	
022900100110	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	200,000.00		200,000.00	
022900100110	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	800,000.00	200,000.00		200,000.00	
022900100110	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	800,000.00	200,000.00		200,000.00	
022900100110	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,300,000.00	300,000.00		300,000.00	
022900100110	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	300,000.00	100,000.00		100,000.00	
022900100110	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	200,000.00		200,000.00	
022900100110	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	600,000.00	200,000.00		200,000.00	
022900100110	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	300,000.00	100,000.00		100,000.00	
022900100110	22020610	70133	00002000000610	02101	50323105	Other Services	300,000.00	100,000.00		100,000.00	
022900100201						ETINAN AREA OFFICE	720,000.00	360,000.00		360,000.00	
						OVERHEAD COST	720,000.00	360,000.00		360,000.00	
022900100201	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
022900100201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
022900100201	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	140,000.00		140,000.00	
022900100201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	140,000.00		140,000.00	
022900100201	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	120,000.00		120,000.00	
022900100201	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	120,000.00		120,000.00	
022900100301						EKET AREA OFFICE	720,000.00	360,000.00		360,000.00	
						OVERHEAD COST	720,000.00	360,000.00		360,000.00	

022900100301	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
022900100301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
022900100301	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	140,000.00		140,000.00	
022900100301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	140,000.00		140,000.00	
022900100301	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	120,000.00		120,000.00	
022900100301	22021021	70133	000020000001021	02101	50323105	Office and General	280,000.00	120,000.00		120,000.00	
022900100401						NSIT IBOM AREA OFFICE	720,000.00	360,000.00		360,000.00	
						OVERHEAD COST	720,000.00	360,000.00		360,000.00	
022900100401	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
022900100401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
022900100401	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	140,000.00		140,000.00	
022900100401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	140,000.00		140,000.00	
022900100401	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	120,000.00		120,000.00	
022900100401	22021021	70133	000020000001021	02101	50323105	Office and General	280,000.00	120,000.00		120,000.00	
022900100501						IKOT EKPENE AREA OFFICE	720,000.00	360,000.00		360,000.00	
						OVERHEAD COST	720,000.00	360,000.00		360,000.00	
022900100501	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
022900100501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
022900100501	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	140,000.00		140,000.00	
022900100501	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	140,000.00		140,000.00	
022900100501	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	120,000.00		120,000.00	
022900100501	22021021	70133	000020000001021	02101	50323105	Office and General	280,000.00	120,000.00		120,000.00	
022900100601						IKOT ABASI AREA OFFICE	720,000.00	360,000.00		360,000.00	
						OVERHEAD COST	720,000.00	360,000.00		360,000.00	
022900100601	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
022900100601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
022900100601	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	140,000.00		140,000.00	
022900100601	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	140,000.00		140,000.00	
022900100601	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	120,000.00		120,000.00	

022900100601	22021021	70133	0000200000102 1	02101	50323105	Office and General	280,000.00	120,000.00		120,000.00	
022900100701						ITU AREA OFFICE	720,000.00	360,000.00		360,000.00	
						OVERHEAD COST	720,000.00	360,000.00		360,000.00	
022900100701	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
022900100701	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
022900100701	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	140,000.00		140,000.00	
022900100701	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	240,000.00	140,000.00		140,000.00	
022900100701	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	120,000.00		120,000.00	
022900100701	22021021	70133	0000200000102 1	02101	50323105	Office and General	280,000.00	120,000.00		120,000.00	
022900100801						UYO AREA OFFICE	720,000.00	360,000.00		360,000.00	
						OVERHEAD COST	720,000.00	360,000.00		360,000.00	
022900100801	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
022900100801	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
022900100801	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	140,000.00		140,000.00	
022900100801	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	240,000.00	140,000.00		140,000.00	
022900100801	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	120,000.00		120,000.00	
022900100801	22021021	70133	0000200000102 1	02101	50323105	Office and General	280,000.00	120,000.00		120,000.00	
022900100901						ABAK AREA OFFICE	720,000.00	360,000.00		360,000.00	
						OVERHEAD COST	720,000.00	360,000.00		360,000.00	
022900100901	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
022900100901	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
022900100901	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	140,000.00		140,000.00	
022900100901	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	240,000.00	140,000.00		140,000.00	
022900100901	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	120,000.00		120,000.00	
022900100901	22021021	70133	0000200000102 1	02101	50323105	Office and General	280,000.00	120,000.00		120,000.00	
022900101001						URUAN AREA OFFICE	720,000.00	360,000.00		360,000.00	
						OVERHEAD COST	720,000.00	360,000.00		360,000.00	
022900101001	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
022900101001	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
022900101001	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	140,000.00		140,000.00	

022900101001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	140,000.00		140,000.00	
022900101001	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	120,000.00		120,000.00	
022900101001	22021021	70133	000020000001021	02101	50323105	Office and General	280,000.00	120,000.00		120,000.00	
022900101101						UKANAFUN AREA OFFICE	720,000.00	360,000.00		360,000.00	
						OVERHEAD COST	720,000.00	360,000.00		360,000.00	
022900101101	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
022900101101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
022900101101	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	140,000.00		140,000.00	
022900101101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	140,000.00		140,000.00	
022900101101	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	120,000.00		120,000.00	
022900101101	22021021	70133	000020000001021	02101	50323105	Office and General	280,000.00	120,000.00		120,000.00	
022900101201						ORON AREA OFFICE	720,000.00	360,000.00		360,000.00	
						OVERHEAD COST	720,000.00	360,000.00		360,000.00	
022900101201	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
022900101201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
022900101201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	140,000.00		140,000.00	
022900101201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	140,000.00		140,000.00	
022900101201	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	120,000.00		120,000.00	
022900101201	22021021	70133	000020000001021	02101	50323105	Office and General	280,000.00	120,000.00		120,000.00	
022900101301						ESSIEN UDIM AREA OFFICE	720,000.00	360,000.00		360,000.00	
						OVERHEAD COST	720,000.00	360,000.00		360,000.00	
022900101301	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
022900101301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
022900101301	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	140,000.00		140,000.00	
022900101301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	140,000.00		140,000.00	
022900101301	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	120,000.00		120,000.00	
022900101301	22021021	70133	000020000001021	02101	50323105	Office and General	280,000.00	120,000.00		120,000.00	
022900101401						IKONO AREA OFFICE	720,000.00	360,000.00		360,000.00	
						OVERHEAD COST	720,000.00	360,000.00		360,000.00	
022900101401	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	

022900101401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
022900101401	22020300	70133	00002000000030	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	140,000.00		140,000.00	
022900101401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	140,000.00		140,000.00	
022900101401	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	120,000.00		120,000.00	
022900101401	22021021	70133	000020000001021	02101	50323105	Office and General	280,000.00	120,000.00		120,000.00	
022900101501						MKPAT ENIN AREA OFFICE	720,000.00	360,000.00		360,000.00	
						OVERHEAD COST	720,000.00	360,000.00		360,000.00	
022900101501	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
022900101501	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
022900101501	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	140,000.00		140,000.00	
022900101501	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	140,000.00		140,000.00	
022900101501	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	120,000.00		120,000.00	
022900101501	22021021	70133	000020000001021	02101	50323105	Office and General	280,000.00	120,000.00		120,000.00	
022900101601						OBOT AKARA AREA OFFICE	720,000.00	360,000.00		360,000.00	
						OVERHEAD COST	720,000.00	360,000.00		360,000.00	
022900101601	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
022900101601	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
022900101601	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	140,000.00		140,000.00	
022900101601	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	140,000.00		140,000.00	
022900101601	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	120,000.00		120,000.00	
022900101601	22021021	70133	000020000001021	02101	50323105	Office and General	280,000.00	120,000.00		120,000.00	
022900101701						IBIONO IBOM AREA OFFICE	720,000.00	360,000.00		360,000.00	
						OVERHEAD COST	720,000.00	360,000.00		360,000.00	
022900101701	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
022900101701	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
022900101701	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	140,000.00		140,000.00	
022900101701	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	140,000.00		140,000.00	
022900101701	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	120,000.00		120,000.00	
022900101701	22021021	70133	000020000001021	02101	50323105	Office and General	280,000.00	120,000.00		120,000.00	
022900101801						OKOBO AREA OFFICE	720,000.00	360,000.00		360,000.00	

						OVERHEAD COST	720,000.00	360,000.00		360,000.00	
022900101801	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
022900101801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
022900101801	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	140,000.00		140,000.00	
022900101801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	140,000.00		140,000.00	
022900101801	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	120,000.00		120,000.00	
022900101801	22021021	70133	00002000000102	02101	50323105	Office and General	280,000.00	120,000.00		120,000.00	
022900101901						URUE - OFFONG / UROKO AREA OFFICE	720,000.00	360,000.00		360,000.00	
						OVERHEAD COST	720,000.00	360,000.00		360,000.00	
022900101901	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
022900101901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
022900101901	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	140,000.00		140,000.00	
022900101901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	140,000.00		140,000.00	
022900101901	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	120,000.00		120,000.00	
022900101901	22021021	70133	00002000000102	02101	50323105	Office and General	280,000.00	120,000.00		120,000.00	
022900102001						ONNA AREA OFFICE	720,000.00	360,000.00		360,000.00	
						OVERHEAD COST	720,000.00	360,000.00		360,000.00	
022900102001	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
022900102001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
022900102001	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	140,000.00		140,000.00	
022900102001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	140,000.00		140,000.00	
022900102001	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	120,000.00		120,000.00	
022900102001	22021021	70133	00002000000102	02101	50323105	Office and General	280,000.00	120,000.00		120,000.00	
022900102101						IBESIKPO ASUTAN AREA OFFICE	720,000.00	360,000.00		360,000.00	
						OVERHEAD COST	720,000.00	360,000.00		360,000.00	
022900102101	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
022900102101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
022900102101	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	140,000.00		140,000.00	
022900102101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	140,000.00		140,000.00	

022900102101	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	120,000.00		120,000.00	
022900102101	22021021	70133	000020000001021	02101	50323105	Office and General	280,000.00	120,000.00		120,000.00	
022900102201						NSIT UBIUM AREA OFFICE	720,000.00	360,000.00		360,000.00	
						OVERHEAD COST	720,000.00	360,000.00		360,000.00	
022900102201	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
022900102201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
022900102201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	140,000.00		140,000.00	
022900102201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	140,000.00		140,000.00	
022900102201	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	120,000.00		120,000.00	
022900102201	22021021	70133	000020000001021	02101	50323105	Office and General	280,000.00	120,000.00		120,000.00	
022900102301						NSIT ATAI AREA OFFICE	720,000.00	360,000.00		360,000.00	
						OVERHEAD COST	720,000.00	360,000.00		360,000.00	
022900102301	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
022900102301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
022900102301	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	140,000.00		140,000.00	
022900102301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	140,000.00		140,000.00	
022900102301	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	120,000.00		120,000.00	
022900102301	22021021	70133	000020000001021	02101	50323105	Office and General	280,000.00	120,000.00		120,000.00	
022900102401						INI AREA OFFICE	720,000.00	360,000.00		360,000.00	
						OVERHEAD COST	720,000.00	360,000.00		360,000.00	
022900102401	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
022900102401	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
022900102401	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	140,000.00		140,000.00	
022900102401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	140,000.00		140,000.00	
022900102401	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	120,000.00		120,000.00	
022900102401	22021021	70133	000020000001021	02101	50323105	Office and General	280,000.00	120,000.00		120,000.00	
022900102501						UDUNG UKO AREA OFFICE	720,000.00	360,000.00		360,000.00	
						OVERHEAD COST	720,000.00	360,000.00		360,000.00	
022900102501	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
022900102501	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	

022900102501	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	140,000.00		140,000.00	
022900102501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	140,000.00		140,000.00	
022900102501	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	120,000.00		120,000.00	
022900102501	22021021	70133	000020000001021	02101	50323105	Office and General	280,000.00	120,000.00		120,000.00	
022900102601						IBENO AREA OFFICE	720,000.00	360,000.00		360,000.00	
						OVERHEAD COST	720,000.00	360,000.00		360,000.00	
022900102601	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
022900102601	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
022900102601	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	140,000.00		140,000.00	
022900102601	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	140,000.00		140,000.00	
022900102601	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	120,000.00		120,000.00	
022900102601	22021021	70133	0000200000001021	02101	50323105	Office and General	280,000.00	120,000.00		120,000.00	
022900102701						MBO AREA OFFICE	720,000.00	360,000.00		360,000.00	
						OVERHEAD COST	720,000.00	360,000.00		360,000.00	
022900102701	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
022900102701	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
022900102701	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	140,000.00		140,000.00	
022900102701	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	140,000.00		140,000.00	
022900102701	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	120,000.00		120,000.00	
022900102701	22021021	70133	0000200000001021	02101	50323105	Office and General	280,000.00	120,000.00		120,000.00	
022900102801						ORUK ANAM AREA OFFICE	720,000.00	360,000.00		360,000.00	
						OVERHEAD COST	720,000.00	360,000.00		360,000.00	
022900102801	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
022900102801	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
022900102801	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	140,000.00		140,000.00	
022900102801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	140,000.00		140,000.00	
022900102801	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	120,000.00		120,000.00	
022900102801	22021021	70133	0000200000001021	02101	50323105	Office and General	280,000.00	120,000.00		120,000.00	
022900102901						ETIM EKPO AREA OFFICE	720,000.00	360,000.00		360,000.00	
						OVERHEAD COST	720,000.00	360,000.00		360,000.00	

022900102901	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
022900102901	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
022900102901	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	140,000.00		140,000.00	
022900102901	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	240,000.00	140,000.00		140,000.00	
022900102901	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	120,000.00		120,000.00	
022900102901	22021021	70133	00002000000102 1	02101	50323105	Office and General	280,000.00	120,000.00		120,000.00	
022900103001						IKA AREA OFFICE	720,000.00	360,000.00		360,000.00	
						OVERHEAD COST	720,000.00	360,000.00		360,000.00	
022900103001	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
022900103001	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
022900103001	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	140,000.00		140,000.00	
022900103001	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	240,000.00	140,000.00		140,000.00	
022900103001	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	120,000.00		120,000.00	
022900103001	22021021	70133	00002000000102 1	02101	50323105	Office and General	280,000.00	120,000.00		120,000.00	
022900103101						ESIT EKET AREA OFFICE	720,000.00	360,000.00		360,000.00	
						OVERHEAD COST	720,000.00	360,000.00		360,000.00	
022900103101	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
022900103101	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
022900103101	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	140,000.00		140,000.00	
022900103101	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	240,000.00	140,000.00		140,000.00	
022900103101	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	120,000.00		120,000.00	
022900103101	22021021	70133	00002000000102 1	02101	50323105	Office and General	280,000.00	120,000.00		120,000.00	
022900103201						EASTERN OBOLO AREA OFFICE	720,000.00	360,000.00		360,000.00	
						OVERHEAD COST	720,000.00	360,000.00		360,000.00	
022900103201	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
022900103201	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
022900103201	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	140,000.00		140,000.00	
022900103201	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	240,000.00	140,000.00		140,000.00	
022900103201	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	120,000.00		120,000.00	

022900103201	22021021	70133	0000200000102 1	02101	50323105	Office and General	280,000.00	120,000.00		120,000.00	
						SUMMARY					
						Revenue	88,500,000.00	88,500,000.00		88,500,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	88,500,000.00	88,500,000.00		88,500,000.00	
						Personnel Cost	159,895,010.00	159,895,010.00		159,895,010.00	
						Overhead Cost	131,300,000.00	55,640,000.00		55,640,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	291,195,010.00	215,535,010.00		215,535,010.00	
						Capital Expenditure	1,350,000,000.00	670,000,000.00		670,000,000.00	
						TOTAL MINISTRY OF TRANSPORT AND SOLID MINERALS	1,641,195,010.00	885,535,010.00		885,535,010.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ECONOMIC										
	OFFICE OF THE ACCOUNTANT GENERAL										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
022000700100						OFFICE OF THE ACCOUNTANT GENERAL	137,313,851,260.00	93,293,851,260.00	(8,000,000,000.00)	85,293,851,260.00	
022000700100	12020616	00000	00000000000000 0	02101	50323105	TOTAL REVENUE	328,001,370,000.00	175,499,970,000.00	(1,498,600,000.00)	174,001,370,000.00	
						OFFICE OF THE ACCOUNTANT- GENERAL	337,945,812,000.00	337,945,812,000.00		337,945,812,000.00	
022000700101	11010400	00000	00000000000000 0	02101	50323105	Derivation Revenue	255,000,000,000.00	131,298,600,000.00	(21,298,600,000.00)	110,000,000,000.00	
022000700101	11010401	00000	00000000000000 0	02101	50323105	Derivation Revenue	255,000,000,000.00	131,298,600,000.00	(21,298,600,000.00)	110,000,000,000.00	
022000700101	12020700	00000	00000000000000 0	02101	50323105	Earning - General	676,000,000.00	676,000,000.00	-	676,000,000.00	
022000700101	12020731	00000	00000000000000 0	02101	50323105	Interest on Motor Vehicle Loan	60,000,000.00	60,000,000.00		60,000,000.00	
022000700101	12020732	00000	00000000000000 0	02101	50323105	Interest on Fixed Deposit	600,000,000.00	600,000,000.00		600,000,000.00	
022000700101	12020733	00000	00000000000000 0	02101	50323105	Hiring of ICT Centre	16,000,000.00	16,000,000.00		16,000,000.00	
022000700101	11010300	00000	00000000000000 0	02101	50323105	Federal Government Share of FAAC	52,000,000,000.00	31,200,000,000.00	1,800,000,000.00	33,000,000,000.00	
022000700101	11010104	00000	00000000000000 0	02101	50323105	Budget Support					
022000700101	11010101	00000	00000000000000 0	02101	50323105	Federal Government Share of FAAC	52,000,000,000.00	31,200,000,000.00	1,800,000,000.00	33,000,000,000.00	
022000700101	11010301	00000	00000000000000 0	02101	50323105	Sure - P					
022000700101	11010200	00000	00000000000000 0	02101	50323105	Federal Government Share of VAT	20,000,000,000.00	12,000,000,000.00	18,000,000,000.00	30,000,000,000.00	
022000700101	11010201	00000	00000000000000 0	02101	50323105	Federal Government Share of VAT	20,000,000,000.00	12,000,000,000.00	3,000,000,000.00	15,000,000,000.00	
022000700101	11010201	00000	00000000000000 0	02101	50323105	Excess Crude, Exchange gain, Augmentation and others	-	-	15,000,000,000.00	15,000,000,000.00	

022000700101	12020400	00000	00000000000000 0	02101	50323105	Fees	250,000.00	250,000.00	-	250,000.00	
022000700101	12020455	00000	00000000000000 0	02101	50323105	Replacement of Lost Pension ID Card	250,000.00	250,000.00		250,000.00	
022000700101	12010100	00000	00000000000000 0	02101	50323105	Personal Taxes	300,000,000.00	300,000,000.00	-	300,000,000.00	
022000700101	12010104	00000	00000000000000 0	02101	50323105	Withholding Tax (State)	300,000,000.00	300,000,000.00		300,000,000.00	
022000700101	12020600	00000	00000000000000 0	02101	50323105	Sales - General	25,120,000.00	25,120,000.00	-	25,120,000.00	
022000700101	12020601	00000	00000000000000 0	02101	50323105	Sales of Revised Edition of Financial Regulation	25,000,000.00	25,000,000.00		25,000,000.00	
022000700101	12020616	00000	00000000000000 0	02101	50323105	Sales of Unserviceable Items	120,000.00	120,000.00		120,000.00	
						CAPITAL RECEIPTS	9,944,442,000.00	9,944,442,000.00	26,774,986,280.00	36,719,428,280.00	
022000700101	15010100	00000	00000000000000 0	02101	50323105	Opening Balance	9,944,442,000.00	9,944,442,000.00	26,774,986,280.00	36,719,428,280.00	
022000700101	15010101	00000	00000000000000 0	02101	50323105	Opening Balance	9,944,442,000.00	9,944,442,000.00	26,774,986,280.00	36,719,428,280.00	
						RECURRENT EXPENDITURE	111,657,664,060.00	111,657,664,060.00		111,657,664,060.00	
						PERSONNEL COST	805,224,060.00	805,224,060.00		805,224,060.00	
022000700101						OFFICE OF THE ACCOUNTANT-GENERAL	136,290,021,560.00	136,290,021,560.00		136,290,021,560.00	
						PERSONNEL COST	50,854,360.00	50,854,360.00		50,854,360.00	
022000700101	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	50,854,360.00	50,854,360.00		50,854,360.00	
022000700101	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	16,412,020.00	16,412,020.00		16,412,020.00	
022000700101	21010002	70131	0000300001010 2	02101	50323105	Overtime Payment	132,040.00	132,040.00		132,040.00	
022000700101	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	13,159,320.00	13,159,320.00		13,159,320.00	
022000700101	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	1,641,200.00	1,641,200.00		1,641,200.00	
022000700101	21010006	70131	0000300001010 6	02101	50323105	Domestic Servant	1,425,330.00	1,425,330.00		1,425,330.00	
022000700101	21010007	70131	0000300001010 7	02101	50323105	Wardrobe	4,600,000.00	4,600,000.00		4,600,000.00	
022000700101	21010008	70131	0000300001010 8	02101	50323105	Inducement	3,707,110.00	3,707,110.00		3,707,110.00	
022000700101	21010011	70131	0000300001011 1	02101	50323105	Responsibility Allowance	375,320.00	375,320.00		375,320.00	
022000700101	21010012	70131	0000300001011 2	02101	50323105	Hazard Allowance	4,002,020.00	4,002,020.00		4,002,020.00	
022000700101	21010026	70131	0000300001012 6	02101	50323105	Corpers Allowance	5,400,000.00	5,400,000.00		5,400,000.00	
						OVERHEAD COST	2,582,980,000.00	2,582,980,000.00		2,582,980,000.00	
022000700101	22020200	70133	0000200000020 0	02101	50323105	UTILITIES	503,520,000.00	503,520,000.00		503,520,000.00	
022000700101	22020201	70133	0000200000020 1	02101	50323105	Electricity Charges	250,000,000.00	250,000,000.00		250,000,000.00	
022000700101	22020202	70133	0000200000020 2	02101	50323105	Telephone Charges	53,520,000.00	53,520,000.00		53,520,000.00	

022000700101	22020205	70133	00002000000205	02101	50323105	Water Rate	200,000,000.00	200,000,000.00		200,000,000.00	
022000700101	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,650,000,000.00	1,650,000,000.00		1,650,000,000.00	
022000700101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	50,000,000.00	50,000,000.00		50,000,000.00	
022000700101	22020104	70133	000020000000104	02101	50323105	International Travel and Transport : Others	1,600,000,000.00	1,600,000,000.00		1,600,000,000.00	
022000700101	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	155,000,000.00	155,000,000.00		155,000,000.00	
022000700101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	50,000,000.00	50,000,000.00		50,000,000.00	
022000700101	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	5,000,000.00	5,000,000.00		5,000,000.00	
022000700101	22020306	70133	000020000000306	02101	50323105	Printing of Non - Security Documents	100,000,000.00	100,000,000.00		100,000,000.00	
022000700101	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	81,500,000.00	81,500,000.00		81,500,000.00	
022000700101	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	38,000,000.00	38,000,000.00		38,000,000.00	
022000700101	22020402	70133	000020000000402	02101	50323105	Maintenance of Office Furniture	3,000,000.00	3,000,000.00		3,000,000.00	
022000700101	22020403	70133	000020000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	10,000,000.00	10,000,000.00		10,000,000.00	
022000700101	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	4,500,000.00	4,500,000.00		4,500,000.00	
022000700101	22020405	70133	000020000000405	02101	50323105	Maintenance of Plants / Generators	10,000,000.00	10,000,000.00		10,000,000.00	
022000700101	22020406	70133	000020000000406	02101	50323105	Other Maintenance Services	16,000,000.00	16,000,000.00		16,000,000.00	
022000700101	22021100	70133	000020000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	12,000,000.00	12,000,000.00		12,000,000.00	
022000700101	22021101	70133	000020000001101	02101	50323105	Entertainment at Meetings	12,000,000.00	12,000,000.00		12,000,000.00	
022000700101	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	55,560,000.00	55,560,000.00		55,560,000.00	
022000700101	22021007	70133	000020000001007	02101	50323105	Welfare Packages	6,700,000.00	6,700,000.00		6,700,000.00	
022000700101	22021021	70133	000020000001021	02101	50323105	Office and General	8,860,000.00	8,860,000.00		8,860,000.00	
022000700101	22021022	70133	000020000001022	02101	50323105	Special Assignment	40,000,000.00	40,000,000.00		40,000,000.00	
022000700101	22020600	70133	000020000000600	02101	50323105	OTHER SERVICES	125,400,000.00	125,400,000.00		125,400,000.00	
022000700101	22020610	70133	000020000000610	02101	50323105	Other Services	125,400,000.00	125,400,000.00		125,400,000.00	
						CONSOLIDATED REVENUE FUND CHARGES	108,000,000,000.00	73,400,000,000.00	(8,000,000,000.00)	65,400,000,000.00	
022000700101	22010100	70131	000400000000200	02101	50323105	PENSION AND GRATUITY	32,500,000,000.00	23,500,000,000.00	(2,500,000,000.00)	21,000,000,000.00	
022000700101	22010102	70131	000400000000202	02101	50323105	Contribution to Local Government	500,000,000.00	500,000,000.00		500,000,000.00	

022000700101	22010103	70131	00040000000203	02101	50323105	Pension Funds	15,000,000,000.00	15,000,000,000.00		15,000,000,000.00	
022000700101	22010104	70131	00040000000204	02101	50323105	Gratuity	15,000,000,000.00	7,000,000,000.00	(2,000,000,000.00)	5,000,000,000.00	
022000700101	22010105	70131	00040000000205	02101	50323105	Contributory Pension Fund	2,000,000,000.00	1,000,000,000.00	(500,000,000.00)	500,000,000.00	
022000700101	21030000	70131	00040000000300	02101	50323105	GRANT AND CHARGES	15,500,000,000.00	8,700,000,000.00	-	8,700,000,000.00	
022000700101	21030019	70131	00040000000301	02101	50323105	Contractual Liability	10,000,000,000.00	7,000,000,000.00		7,000,000,000.00	
022000700101	21030020	70131	00040000000302	02101	50323105	Share of Cost of Collecting Federal Revenue	1,000,000,000.00	0.00		0.00	
022000700101	21030021	70131	00040000000303	02101	50323105	10% Grants to Local Government Authorities	1,500,000,000.00	700,000,000.00		700,000,000.00	
022000700101	21030036	70131	00040000000304	02101	50323105	Refund of 7.5% Contributory Pension	3,000,000,000.00	1,000,000,000.00		1,000,000,000.00	
022000700101	21030000	70131	00040000000400	02101	50323105	PUBLIC DEBT CHARGES	1,000,000,000.00	500,000,000.00	-	500,000,000.00	
022000700101	21030025	70131	00040000000401	02101	50323105	Bank Charges (Interest on Temporary Loans Advance)	1,000,000,000.00	500,000,000.00		500,000,000.00	
022000700101	21030000	70131	00040000000700	02101	50323105	EXTERNAL LOANS	2,000,000,000.00	700,000,000.00	-	700,000,000.00	
022000700101	21030031	70131	00040000000702	02101	50323105	Repayment of Principal	2,000,000,000.00	700,000,000.00		700,000,000.00	
022000700101	21030000	70131	00040000000800	02101	50323105	DIRECT DEDUCTION (FAAC)	12,000,000,000.00	5,000,000,000.00	(3,000,000,000.00)	2,000,000,000.00	
022000700101	21030032	70131	00040000000801	02101	50323105	Direct Deduction (FAAC)	12,000,000,000.00	5,000,000,000.00	(3,000,000,000.00)	2,000,000,000.00	
022000700101	21030000	70131	00040000000900	02101	50323105	INTERNAL LOAN	45,000,000,000.00	35,000,000,000.00	(2,500,000,000.00)	32,500,000,000.00	
022000700101	21030023	70131	00040000000901	02101	50323105	Internal Bank Loans (Interest)	15,000,000,000.00	10,000,000,000.00		10,000,000,000.00	
022000700101	21030024	70131	00040000000902	02101	50323105	Internal Bank Loans (Repayment of Principal)	30,000,000,000.00	25,000,000,000.00	(2,500,000,000.00)	22,500,000,000.00	
						CAPITAL EXPENDITURE	25,656,187,200.00	16,247,187,200.00	-	16,247,187,200.00	
022000700101	32020100	70610	00060005240100	03101	50323105	RENOVATION OF OLD SUB-TREASURY BUILDINGS	45,000,000.00	39,000,000.00	-	39,000,000.00	
022000700101	32020101	70610	00060005240101	03101	50323105	Renovation of Sub-Treasury at Ikot Abasi	10,000,000.00	10,000,000.00		10,000,000.00	
022000700101	32020101	70130	00060005240102	03101	50323105	Renovation of Old Sub Treasury(Onna)					
022000700101	32020101	70130	00060005240103	03101	50323105	Renovation of Old Sub Treasury(Mkpat Enin)					
022000700101	32020101	70130	00060005240104	03101	50323105	Renovation of Old Sub Treasury(Eastern Obolo)					
022000700101	32020101	70130	00060005240105	03101	50323105	Renovation of Old Sub Treasury(Obot Akara)					
022000700101	32020101	70610	00060005240110	03101	50323105	Renovation of Eket sub-treasury	10,000,000.00	7,000,000.00		7,000,000.00	
022000700101	32020101	70610	00060005240111	03101	50323105	Renovation of Oron sub-treasury	10,000,000.00	10,000,000.00		10,000,000.00	

022000700101	32020101	70610	0006000524011 2	03101	50323105	Renovation of Uyo sub-treasury	5,000,000.00	5,000,000.00		5,000,000.00	
022000700101	32020101	70130	0006000524011 3	03101	50323105	Sand filling of Eastern Obolo Treasury surrounding	10,000,000.00	7,000,000.00		7,000,000.00	
022000700101	33010100	70133	0013000305010 0	03101	50323105	PRINTING OF NEW TREASURY RECEIPT BOOKS AND PROCUREMENT OF EQUIPMENT	165,800,000.00	165,800,000.00	-	165,800,000.00	
022000700101	33010113	70133	0013000305010 1	03101	50323105	Printing and distribution of 4,000 No. books	18,800,000.00	18,800,000.00		18,800,000.00	
022000700101	33010113	70133	0013000305010 2	03101	50323105	Printing and distribution of 3,000 No. Vote books	10,000,000.00	10,000,000.00		10,000,000.00	
022000700101	33010113	70133	0013000305010 3	03101	50323105	Printing and distribution 8,000 Revenue cash books for IPSAS	10,000,000.00	10,000,000.00		10,000,000.00	
022000700101	33010113	70133	0013000305010 4	03101	50323105	Printing and distribution of 10,000No. PV forms	10,000,000.00	10,000,000.00		10,000,000.00	
022000700101	33010113	70133	0013000305010 5	03101	50323105	Printing and distribution of 15,000 No. Pension cards ID	20,000,000.00	20,000,000.00		20,000,000.00	
022000700101	33010113	70130	0013000305010 6	03101	50323105	Printing and distribution of 7,000No. security confirmation	7,000,000.00	7,000,000.00		7,000,000.00	
022000700101	33010113	70130	0013000305010 7	03101	50323105	Printing and distribution of 15,000 No. Treasury E-Receipts for Revenue Agencies	10,000,000.00	10,000,000.00		10,000,000.00	
022000700101	33010113	70130	0013000305010 8	03101	50323105	Printing and distribution of 10,000 No. Expenditure Cash Books for IPSAS	15,000,000.00	15,000,000.00		15,000,000.00	
022000700101	33010113	70130	0013000305010 9	03101	50323105	Printing and distribution of 15,000No. Voucher schedules	20,000,000.00	20,000,000.00		20,000,000.00	
022000700101	33010113	70130	0013000305011 0	03101	50323105	Printing and distributing of 10,000 No. books 6A	15,000,000.00	15,000,000.00		15,000,000.00	
022000700101	33010113	70130	0013000305011 1	03101	50323105	Printing and distributing of 15,000 No. financial statement to MDA	30,000,000.00	30,000,000.00		30,000,000.00	
022000700101	33010100	70411	0002000317010 0	03101	50323105	PROFESSIONAL ACCOUNTING DEVELOPMENT	354,320,000.00	354,320,000.00	-	354,320,000.00	
022000700101	33010109	70411	0002000317010 2	03101	50323105	Local training of 200 No. Accountants, 116 No. EO (A/c)possing ICAN, ANAN on Accounting Programmes, MCPD, Tax MPTP, IPSAS Accrual and National Conference	100,000,000.00	100,000,000.00		100,000,000.00	
022000700101	33010109	70411	0005000317010 1	03101	50323105	Sponsorship for Overseas training for Accountant General and 8 No HOD	64,320,000.00	64,320,000.00		64,320,000.00	
022000700101	33010109	70130	0005000317010 2	03101	50323105	Capacity Building of 364 No. other Professionals in the Accountant General office on Specialized short courses, seminar, workshop conferences	60,000,000.00	60,000,000.00		60,000,000.00	
022000700101	33010109	70130	0005000317010 3	03101	50323105	Training of 800Nos. Accountants in the State on IPSAS Accrual	100,000,000.00	100,000,000.00		100,000,000.00	
022000700101	33010109	70130	0005000317010 4	03101	50323105	Training of 240Nos. EO(A/Cs) in the State on IPSAS Accrual	30,000,000.00	30,000,000.00		30,000,000.00	
022000700101	32020100	70540	0006000438010 0	03101	50323105	FURNISHING OF NEW TREASURY HEADQUARTERS AT UYO	72,700,000.00	72,700,000.00	-	72,700,000.00	
022000700101	32020111	70540	0006000438010 1	03101	50323105	Purchase/Installation of furniture to Accountant Generals Office	10,000,000.00	10,000,000.00		10,000,000.00	

022000700101	32010602	70130	00060004380106	03101	50323105	Purchase/Installation of 60 No tables to Consultant Office, PRS, LIM section and Revenue Department.	20,200,000.00	20,200,000.00		20,200,000.00	
022000700101	32010601	70130	00060004380107	03101	50323105	Purchase/Installation of 30 No Chairs to Consultant Office PRS, LIM section and Revenue Department.	10,000,000.00	10,000,000.00		10,000,000.00	
022000700101	32010603	70130	00060004380108	03101	50323105	Purchase/Installation of 15 No cabinet	20,000,000.00	20,000,000.00		20,000,000.00	
022000700101	32010607	70130	00060004380109	03101	50323105	Purchase of 10 No refrigerator to PRS, LIM section and revenue	5,000,000.00	5,000,000.00		5,000,000.00	
022000700101	32010505	70130	00060004380110	03101	50323105	Purchase /Installation of 4 No Photocopier to Consultant Office, PRS, LIM and Revenue Unit	2,500,000.00	2,500,000.00		2,500,000.00	
022000700101	32010608	70130	00060004380111	03101	50323105	Purchase and Installation of 20 No Flat Screen Television to Consultant Office, PRS LIM and Revenue Unit.	5,000,000.00	5,000,000.00		5,000,000.00	
022000700101	32010100	70610	00060004690100	03101	50323105	CONSTRUCTION OF NEW SUB-TREASURIES	180,000,000.00	80,000,000.00		80,000,000.00	
022000700101	32010102	70610	00060004690101	03101	50323105	Architectural/Design of 2 No. Proposed Sub Treasuries at Ibesikpo Asutan and Ibiono Ibom	30,000,000.00	30,000,000.00		30,000,000.00	
022000700101	32020101	70130	00060004690102	03101	50323105	Architechtrual design and bill of Quantities for the new storey building in Accountant General office(Treasury Headquarters) Uyo	150,000,000.00	50,000,000.00		50,000,000.00	
022000700101	32020101	70610	00060004690103	03101	50323105	Building of new storey building (phase 1) in Accountant General office to accomodate staff					
022000700101	32010500	70610	00060004380100	03101	50323105	PURCHASE OF EQUIPMENT FOR SUB TREASURIES	471,450,000.00	271,450,000.00		271,450,000.00	
022000700101	32010511	70610	00060004380102	03101	50323105	Purchase and Distribution of 30 No. Heavy duty punch	15,000,000.00	15,000,000.00		15,000,000.00	
022000700101	32010502	70610	00060004380102	03101	50323105	Purchase and Distribution of 30 No. Printers to 30 No. Sub-Treasuries	3,000,000.00	3,000,000.00		3,000,000.00	
022000700101	32010603	70610	00060004380102	03101	50323105	Purchase and Distribution of 23 No. Safes to Treasuries	200,000,000.00	100,000,000.00		100,000,000.00	
022000700101	32010501	70610	00060004380102	03101	50323105	Purchase and Distribution of 50 No. Computers/Accessories to Sub-Treasuries	20,000,000.00	20,000,000.00		20,000,000.00	
022000700101	32010510	70610	00060004380102	03101	50323105	Purchase and Distribution to Sub Treasuries 40 No. Electronic Calculators	2,500,000.00	2,500,000.00		2,500,000.00	
022000700101	32010503	70130	00060004380103	03101	50323105	Purchase and Distribution of 20 No. HP Scanner	5,000,000.00	5,000,000.00		5,000,000.00	
022000700101	32010603	70320	00060004380104	03101	50323105	Purchase and Distribution of 22 No. Fire-Proof Cabinets to Sub-Treasuries	200,000,000.00	100,000,000.00		100,000,000.00	
022000700101	32010501	70130	00060004380105	03101	50323105	Purchase and Installation of 25No Computers/Accessories to all the Departments	20,000,000.00	20,000,000.00		20,000,000.00	
022000700101	32010502	70130	00060004380112	03101	50323105	Purchase of 5No. Glory Money Counting Machine for Cashiers in Treasury	2,950,000.00	2,950,000.00		2,950,000.00	

022000700101	32010507	70130	00060004380113	03101	50323105	Purchase of 60No. Shredding Machine	3,000,000.00	3,000,000.00		3,000,000.00	
022000700101	32010300	70435	00140002200100	03101	50323105	PURCHASE OF GENERATING SETS FOR SUB-TREASURIES	30,000,000.00	30,000,000.00		30,000,000.00	
022000700101	32010305	70435	00140002200106	03101	50323105	Purchase/installation of 6 No 42KVA Generating Sets at 6 No. Sub-Treasuries					
022000700101	32010305	70130	00140002200107	03101	50323105	- Purchase and installation of 1 No. 200KVA generating plant for the office of the Accountant General	30,000,000.00	30,000,000.00		30,000,000.00	
022000700101	32010600	70610	00060004380100	03101	50323105	FURNISHING OF SUB-TREASURIES		0.00		0.00	
022000700101	32010601	70610	00060004380101	03101	50323105	Provision of tables, chairs, Television sets, Radio sets, refrigerators for Sub-Treasuries					
022000700101	33010100	70130	00110004790100	03101	50323105	ESTABLISHMENT OF COMPUTER LABORATORY	170,000,000.00	120,000,000.00		120,000,000.00	
022000700101	33010114	70130	00110004790102	03101	50323105	Establishment of website	100,000,000.00	50,000,000.00		50,000,000.00	
022000700101	33010114	70130	00110004790103	03101	50323105	Cyber cafe	20,000,000.00	20,000,000.00		20,000,000.00	
022000700101	33010114	70130	00110004790104	03101	50323105	Internet subscription	40,000,000.00	40,000,000.00		40,000,000.00	
022000700101	32010501	70130	00110004790104	03101	50323105	Purchase and Installation of 60Nos. Computers/Accessories for the Computer laboratory to be use in the training of Accountants/EO (A/cs)in the State	10,000,000.00	10,000,000.00		10,000,000.00	
022000700101	32010100	70610	00060006030100	03101	50323105	CONSTRUCTION OF VOUCHER	178,597,200.00	178,597,200.00		178,597,200.00	
022000700101	32010101	70610	00060006030101	03101	50323105	Data capturing of voucher in Vouchers Archive	20,000,000.00	20,000,000.00		20,000,000.00	
022000700101	33010100	70130	00060006030100	03101	50323105	CONSTRUCTION OF VOUCHER	178,597,200.00	178,597,200.00		178,597,200.00	
022000700101	33010114	70130	00060006030104	03101	50323105	Development of Archive solution software/E-filling cabinets	83,597,200.00	83,597,200.00		83,597,200.00	
022000700101	32010500	70130	00060006030100	03101	50323105	CONSTRUCTION OF VOUCHER	178,597,200.00	178,597,200.00		178,597,200.00	
022000700101	32010501	70130	00060006030105	03101	50323105	30Nos. Computer Sets/Accessories/Server	15,000,000.00	15,000,000.00		15,000,000.00	
022000700101	32010600	70130	00060006030100	03101	50323105	CONSTRUCTION OF VOUCHER	178,597,200.00	178,597,200.00		178,597,200.00	
022000700101	32010611	70130	00060006030106	03101	50323105	Purchase/Installation of 50Nos. Steel Cabinets in Voucher Archive	50,000,000.00	50,000,000.00		50,000,000.00	
022000700101	32010600	70130	00060006030100	03101	50323105	CONSTRUCTION OF VOUCHER	178,597,200.00	178,597,200.00		178,597,200.00	
022000700101	32010611	70130	00060006030107	03101	50323105	Purchase/Installation of 50Nos. Steel Racks in Voucher Archive	10,000,000.00	10,000,000.00		10,000,000.00	
022000700101	32020100	70610	00060006040100	03101	50323105	FENCING OF SUB-TREASURIES	135,000,000.00	135,000,000.00		135,000,000.00	
022000700101	32020101	70610	00060006040101	03101	50323105	Fencing of Abak Sub Treasury	25,000,000.00	25,000,000.00		25,000,000.00	

022000700101	32020101	70610	0006000604010 1	03101	50323105	Fencing of Eastern Obolo Sub Treasury					
022000700101	32020101	70610	0006000604010 1	03101	50323105	Fencing of Ika Sub Treasury	20,000,000.00	20,000,000.00		20,000,000.00	
022000700101	32020101	70610	0006000604010 1	03101	50323105	Fencing of Ikono Sub Treasury					
022000700101	32020101	70610	0006000604010 1	03101	50323105	Fencing of Okobo Sub Treasury	30,000,000.00	30,000,000.00		30,000,000.00	
022000700101	32020101	70130	0006000604010 2	03101	50323105	Fencing of Nsit ubium Sub - Treasury					
022000700101	32020101	70130	0006000604010 3	03101	50323105	Fencing of Ini Sub - Treasury	18,000,000.00	18,000,000.00		18,000,000.00	
022000700101	32020101	70130	0006000604010 4	03101	50323105	Fencing of Mkpato Sub - Treasury					
022000700101	32020101	70130	0006000604010 5	03101	50323105	Fencing of Etim Ekpo Sub-Treasury					
022000700101	32010101	70130	0006000604010 6	03101	50323105	Fencing of Esit Eket Sub - Treasury	22,000,000.00	22,000,000.00		22,000,000.00	
022000700101	32010101	70130	0006000604010 7	03101	50323105	Fencing of Udung Uko Sub-Treasury	20,000,000.00	20,000,000.00		20,000,000.00	
022000700101	32010300	70130	0011000656010 0	03101	50323105	OTHER ACTIVITIES OF THE OFFICE OF THE ACCOUNTANT GENERAL	268,320,000.00	225,320,000.00		225,320,000.00	
022000700101	32010305	70130	0011000656010 3	03101	50323105	Purchase / installation of 8 No. Generating sets to 8 No. Sub-Treasuries	93,000,000.00	50,000,000.00		50,000,000.00	
022000700101	32020501	70130	0011000656010 4	03101	50323105	Maintenance of Computer Laboratory					
022000700101	33010113	70130	0011000656010 5	03101	50323105	Printing of Final Account					
022000700101	33010117	70130	0011000656010 6	03101	50323105	Renewal / Maintenance of Accounting Software and Internet Subscription					
022000700101	33010114	70140	0011000656010 7	03101	50323105	Re-evaluation of Assets					
022000700101	33010113	70130	0011000656010 8	03101	50323105	Review and production of 3000 No Financial Regulation	20,000,000.00	20,000,000.00		20,000,000.00	
022000700101	32010405	70130	0011000656010 9	03101	50323105	Purchase of 4No Toyota corolla service vehicle					
022000700101	33010114	70130	0011000656011 0	03101	50323105	Comprehensive accounting data base development	10,000,000.00	10,000,000.00		10,000,000.00	
022000700101	32010614	70130	0011000656011 1	03101	50323105	Purchase of 107 No Security Uniform Rain coat and Umbrella to 107 No Security Personnel in 31 sub-treasuries	15,000,000.00	15,000,000.00		15,000,000.00	
022000700101	32010516	70130	0011000656011 2	03101	50323105	Provision of 1,329No of battery power pack/adaptors, reconfiguration and repairs of 1,329Nos. INEC deployed DDC machines for distribution to public schools					
022000700101	32010101	70130	0011000656011 3	03101	50323105	Reinforcement of Earthing of 31 Sub- Treasury Buildings	31,000,000.00	31,000,000.00		31,000,000.00	

022000700101	32010101	70130	00110006560114	03101	50323105	Provision of 10No. Borehole to 10No. Sub-Treasuries at Ikot Abasi, Nsit Ubium, Mkpato Enin, Abak, Etinan, Onna, Eket, Okobo, Udung Uko and Nsit Ibom	8,000,000.00	8,000,000.00		8,000,000.00	
022000700101	32010502	70130	00110006560115	03101	50323105	Procurement of Smart Cards to all Pensioners in the state	50,000,000.00	50,000,000.00		50,000,000.00	
022000700101	32010502	70130	00110006560116	03101	50323105	Procurement of Card Readers to all Pensioners in the State	41,320,000.00	41,320,000.00		41,320,000.00	
022000700101	33010100	70130	00050006570100	03101	50323105	IMPLEMENTATION OF IPSAS	340,000,000.00	340,000,000.00		340,000,000.00	
022000700101	33010117	70130	00050006570101	03101	50323105	IPSAS Accrual Software/Renewal of License	150,000,000.00	150,000,000.00		150,000,000.00	
022000700101	33010113	70130	00050006570102	03101	50323105	IPSAS Accrual Asset Register	84,000,000.00	84,000,000.00		84,000,000.00	
022000700101	33010113	70130	00050006570106	03101	50323105	Listing and Verification of Asset (Phase II) for Area Offices, Schools, Hospitals and Courts	56,000,000.00	56,000,000.00		56,000,000.00	
022000700101	33010113	70130	00050006570107	03101	50323105	Assets Valuation	50,000,000.00	50,000,000.00		50,000,000.00	
022000700101	33010100	70130	00020008740100	03101	50323105	PROVISION OF LIBRARY EQUIPMENT AND BOOKS	25,000,000.00	25,000,000.00		25,000,000.00	
022000700101	33010113	70130	00020008740101	03101	50323105	Purchase of 100 No volume of professional books	10,000,000.00	10,000,000.00		10,000,000.00	
022000700101	32010601	70130	00020008740102	03101	50323105	Purchase of 10 No tables	4,000,000.00	4,000,000.00		4,000,000.00	
022000700101	32010516	70130	00020008740103	03101	50323105	Purchase /installation of 10 No Corals	3,000,000.00	3,000,000.00		3,000,000.00	
022000700101	32010501	70130	00020008740104	03101	50323105	Purchase of 7 No Computer set/accessories	2,000,000.00	2,000,000.00		2,000,000.00	
022000700101	32010601	70130	00020008740105	03101	50323105	Purchase of 10No. Chairs	3,000,000.00	3,000,000.00		3,000,000.00	
022000700101	33010113	70130	00020008740106	03101	50323105	Purchase of 500 No. volumes of other books	3,000,000.00	3,000,000.00		3,000,000.00	
022000700101	33010100	70130	00020008750100	03101	50323105	IMPLEMENTATION OF TREASURY SINGLE ACCOUNT	80,000,000.00	80,000,000.00		80,000,000.00	
022000700101	33010110	70130	00020008750101	03101	50323105	Stakeholder sensitization					
022000700101	33010113	70130	00020008750102	03101	50323105	Legal agreement with the technology providers	60,000,000.00	60,000,000.00		60,000,000.00	
022000700101	33010112	70130	00020008750103	03101	50323105	Consultancy for Provider platform	10,000,000.00	10,000,000.00		10,000,000.00	
022000700101	33010114	70130	00020008750104	03101	50323105	Provision for E-collection for Consolidated Revenue Fund	10,000,000.00	10,000,000.00		10,000,000.00	
022000700101	33010117	70130	00020008750105	03101	50323105	Provision of interswitch hardware and software platform					
022000700101	41040100	70112	00130009220100	03101	50323105	ACCRUED EXPENSES	23,000,000,000.00	14,000,000,000.00		14,000,000,000.00	
022000700101	41040104	70112	00130009220101	03101	50323105	Accrued Expenses	6,000,000,000.00	4,000,000,000.00		4,000,000,000.00	
022000700101	41040104	70130	00130009220102	03101	50323105	Accrued Expenses (Works)	17,000,000,000.00	10,000,000,000.00		10,000,000,000.00	

022000700101	33010100	70130	00050009230100	03101	50323105	DEVELOPMENT AND STRENGTHENING OF ICT CENTRE	140,000,000.00	130,000,000.00		130,000,000.00	
022000700101	33010109	70130	00050009230101	03101	50323105	Training of 30No. Programme Analyst/Data Processing Officers	10,000,000.00	10,000,000.00		10,000,000.00	
022000700101	32010515	70130	00050009230102	03101	50323105	Purchase/Installation/Networking of ICT facilities at the State Computer Centre	60,000,000.00	50,000,000.00		50,000,000.00	
022000700101	32010515	70130	00050009230103	03101	50323105	Upgrading and Maintenance of Local Area Network (LANs) to ensure improved speed and versatility	20,000,000.00	20,000,000.00		20,000,000.00	
022000700101	32010502	70130	00050009230104	03101	50323105	Purchase/Installation of 2No. ID Card printing Machines	15,000,000.00	15,000,000.00		15,000,000.00	
022000700101	32010502	70130	00050009230105	03101	50323105	Procurement and Installation of 2No. printronic printers for printing of Salaries/Pensions print outs	15,000,000.00	15,000,000.00		15,000,000.00	
022000700101	32010601	70130	00050009230106	03101	50323105	Provision of Office Furniture for the centre (15No. Computer tables, 4No. Still Cabinets, 5No. Executive Tables/Chairs, 5No. Refrigerators 5No. Air Conditioners, 20No. Visitors Chairs and 2No. Fire Proof Office filling Cabinets	10,000,000.00	10,000,000.00		10,000,000.00	
022000700101	32020101	70130	00050009230107	03101	50323105	Reconstruction of Computer building (BOQ being processed)	10,000,000.00	10,000,000.00		10,000,000.00	
022000700102						OFFICE OF THE DEPUTY ACCOUNTANT-GENERAL	23,762,020.00	23,762,020.00		23,762,020.00	
						PERSONNEL COST	8,962,020.00	8,962,020.00		8,962,020.00	
022000700102	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	8,962,020.00	8,962,020.00		8,962,020.00	
022000700102	21010001	70131	000030000010101	02101	50323105	Basic Salaries	3,079,100.00	3,079,100.00		3,079,100.00	
022000700102	21010002	70131	000030000010102	02101	50323105	Overtime Payment	28,570.00	28,570.00		28,570.00	
022000700102	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	2,358,670.00	2,358,670.00		2,358,670.00	
022000700102	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	307,910.00	307,910.00		307,910.00	
022000700102	21010006	70131	000030000010106	02101	50323105	Domestic Servant	855,200.00	855,200.00		855,200.00	
022000700102	21010007	70131	000030000010107	02101	50323105	Wardrobe	835,000.00	835,000.00		835,000.00	
022000700102	21010008	70131	000030000010108	02101	50323105	Inducement	622,370.00	622,370.00		622,370.00	
022000700102	21010012	70131	000030000010112	02101	50323105	Hazard Allowance	875,200.00	875,200.00		875,200.00	
						OVERHEAD COST	14,800,000.00	14,800,000.00		14,800,000.00	
022000700102	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	3,800,000.00	3,800,000.00		3,800,000.00	
022000700102	22020104	70133	000020000000104	02101	50323105	International Travel and Transport : Others	3,800,000.00	3,800,000.00		3,800,000.00	
022000700102	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	3,950,000.00	3,950,000.00		3,950,000.00	

022000700102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,500,000.00	2,500,000.00		2,500,000.00	
022000700102	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	250,000.00	250,000.00		250,000.00	
022000700102	22020309	70133	000020000000309	02101	50323105	Uniforms and Other Clothings	1,200,000.00	1,200,000.00		1,200,000.00	
022000700102	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	6,100,000.00	6,100,000.00		6,100,000.00	
022000700102	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,800,000.00	3,800,000.00		3,800,000.00	
022000700102	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	2,300,000.00	2,300,000.00		2,300,000.00	
022000700102	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	950,000.00	950,000.00		950,000.00	
022000700102	22021021	70133	000020000001021	02101	50323105	Office and General	950,000.00	950,000.00		950,000.00	
022000700103						INSPECTORATE DIRECTORATE	51,322,220.00	51,322,220.00		51,322,220.00	
						PERSONNEL COST	37,352,220.00	37,352,220.00		37,352,220.00	
022000700103	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	37,352,220.00	37,352,220.00		37,352,220.00	
022000700103	21010001	70131	000030000010101	02101	50323105	Basic Salaries	13,542,020.00	13,542,020.00		13,542,020.00	
022000700103	21010002	70131	000030000010102	02101	50323105	Overtime Payment	20,720.00	20,720.00		20,720.00	
022000700103	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	10,678,630.00	10,678,630.00		10,678,630.00	
022000700103	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	1,354,200.00	1,354,200.00		1,354,200.00	
022000700103	21010006	70131	000030000010106	02101	50323105	Domestic Servant	1,425,330.00	1,425,330.00		1,425,330.00	
022000700103	21010007	70131	000030000010107	02101	50323105	Wardrobe	3,795,000.00	3,795,000.00		3,795,000.00	
022000700103	21010008	70131	000030000010108	02101	50323105	Inducement	2,761,320.00	2,761,320.00		2,761,320.00	
022000700103	21010012	70131	000030000010112	02101	50323105	Hazard Allowance	3,775,000.00	3,775,000.00		3,775,000.00	
						OVERHEAD COST	13,970,000.00	13,970,000.00		13,970,000.00	
022000700103	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	2,800,000.00	2,800,000.00		2,800,000.00	
022000700103	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	2,800,000.00	2,800,000.00		2,800,000.00	
022000700103	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	1,870,000.00	1,870,000.00		1,870,000.00	
022000700103	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	1,700,000.00	1,700,000.00		1,700,000.00	
022000700103	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	170,000.00	170,000.00		170,000.00	
022000700103	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00		3,000,000.00	
022000700103	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,200,000.00	2,200,000.00		2,200,000.00	

022000700103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00		800,000.00	
022000700103	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,300,000.00	1,300,000.00		1,300,000.00	
022000700103	22021007	70133	000020000001007	02101	50323105	Welfare Packages	700,000.00	700,000.00		700,000.00	
022000700103	22021021	70133	000020000001021	02101	50323105	Office and General	600,000.00	600,000.00		600,000.00	
022000700103	22020600	70133	000020000000600	02101	50323105	OTHER SERVICES	5,000,000.00	5,000,000.00		5,000,000.00	
022000700103	22020610	70133	000020000000610	02101	50323105	Other Services	5,000,000.00	5,000,000.00		5,000,000.00	
022000700104						MANAGEMENT INFORMATION SERVICE	3,210,000.00	3,210,000.00		3,210,000.00	
						OVERHEAD COST	3,210,000.00	3,210,000.00		3,210,000.00	
022000700104	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	500,000.00		500,000.00	
022000700104	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00		500,000.00	
022000700104	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	960,000.00	960,000.00		960,000.00	
022000700104	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00		900,000.00	
022000700104	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00		60,000.00	
022000700104	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,500,000.00	1,500,000.00		1,500,000.00	
022000700104	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00		1,000,000.00	
022000700104	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00		500,000.00	
022000700104	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00		250,000.00	
022000700104	22021021	70133	000020000001021	02101	50323105	Office and General	250,000.00	250,000.00		250,000.00	
022000700105						MAIN ACCOUNT	36,141,500.00	36,141,500.00		36,141,500.00	
						PERSONNEL COST	28,391,500.00	28,391,500.00		28,391,500.00	
022000700105	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	28,391,500.00	28,391,500.00		28,391,500.00	
022000700105	21010001	70131	000030000010101	02101	50323105	Basic Salaries	10,992,800.00	10,992,800.00		10,992,800.00	
022000700105	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	9,016,440.00	9,016,440.00		9,016,440.00	
022000700105	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	1,099,280.00	1,099,280.00		1,099,280.00	
022000700105	21010007	70131	000030000010107	02101	50323105	Wardrobe	3,245,000.00	3,245,000.00		3,245,000.00	
022000700105	21010008	70131	000030000010108	02101	50323105	Inducement	2,017,980.00	2,017,980.00		2,017,980.00	
022000700105	21010012	70131	000030000010112	02101	50323105	Hazard Allowance	2,020,000.00	2,020,000.00		2,020,000.00	
						OVERHEAD COST	7,750,000.00	7,750,000.00		7,750,000.00	

022000700105	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,100,000.00	1,100,000.00		1,100,000.00	
022000700105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,100,000.00	1,100,000.00		1,100,000.00	
022000700105	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	2,850,000.00	2,850,000.00		2,850,000.00	
022000700105	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	2,500,000.00	2,500,000.00		2,500,000.00	
022000700105	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	350,000.00	350,000.00		350,000.00	
022000700105	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	3,400,000.00	3,400,000.00		3,400,000.00	
022000700105	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,300,000.00	2,300,000.00		2,300,000.00	
022000700105	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	1,100,000.00	1,100,000.00		1,100,000.00	
022000700105	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00		400,000.00	
022000700105	22021021	70133	000020000001021	02101	50323105	Office and General	400,000.00	400,000.00		400,000.00	
022000700106						PENSION AND GRATUITY DIRECTORATE	35,041,320.00	35,041,320.00		35,041,320.00	
						PERSONNEL COST	27,641,320.00	27,641,320.00		27,641,320.00	
022000700106	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	27,641,320.00	27,641,320.00		27,641,320.00	
022000700106	21010001	70131	000030000010101	02101	50323105	Basic Salaries	10,446,300.00	10,446,300.00		10,446,300.00	
022000700106	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	8,123,520.00	8,123,520.00		8,123,520.00	
022000700106	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	1,044,630.00	1,044,630.00		1,044,630.00	
022000700106	21010007	70131	000030000010107	02101	50323105	Wardrobe	2,890,000.00	2,890,000.00		2,890,000.00	
022000700106	21010008	70131	000030000010108	02101	50323105	Inducement	2,084,870.00	2,084,870.00		2,084,870.00	
022000700106	21010012	70131	000030000010112	02101	50323105	Hazard Allowance	3,052,000.00	3,052,000.00		3,052,000.00	
						OVERHEAD COST	7,400,000.00	7,400,000.00		7,400,000.00	
022000700106	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,100,000.00	1,100,000.00		1,100,000.00	
022000700106	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,100,000.00	1,100,000.00		1,100,000.00	
022000700106	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	2,200,000.00	2,200,000.00		2,200,000.00	
022000700106	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	2,000,000.00		2,000,000.00	
022000700106	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00		200,000.00	
022000700106	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	3,300,000.00	3,300,000.00		3,300,000.00	
022000700106	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,400,000.00	1,400,000.00		1,400,000.00	

022000700106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,900,000.00	1,900,000.00		1,900,000.00	
022000700106	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	800,000.00	800,000.00		800,000.00	
022000700106	22021007	70133	000020000001007	02101	50323105	Welfare Packages	400,000.00	400,000.00		400,000.00	
022000700106	22021021	70133	000020000001021	02101	50323105	Office and General	400,000.00	400,000.00		400,000.00	
022000700107						LOAN AND INVESTMENT	19,065,520.00	19,065,520.00		19,065,520.00	
						PERSONNEL COST	11,965,520.00	11,965,520.00		11,965,520.00	
022000700107	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	11,965,520.00	11,965,520.00		11,965,520.00	
022000700107	21010001	70131	000030000010101	02101	50323105	Basic Salaries	4,393,800.00	4,393,800.00		4,393,800.00	
022000700107	21010002	70131	000030000010102	02101	50323105	Overtime Payment	31,900.00	31,900.00		31,900.00	
022000700107	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	3,505,990.00	3,505,990.00		3,505,990.00	
022000700107	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	439,380.00	439,380.00		439,380.00	
022000700107	21010007	70131	000030000010107	02101	50323105	Wardrobe	1,220,000.00	1,220,000.00		1,220,000.00	
022000700107	21010008	70131	000030000010108	02101	50323105	Inducement	1,399,450.00	1,399,450.00		1,399,450.00	
022000700107	21010012	70131	000030000010112	02101	50323105	Hazard Allowance	975,000.00	975,000.00		975,000.00	
						OVERHEAD COST	7,100,000.00	7,100,000.00		7,100,000.00	
022000700107	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,600,000.00	1,600,000.00		1,600,000.00	
022000700107	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,600,000.00	1,600,000.00		1,600,000.00	
022000700107	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	1,800,000.00	1,800,000.00		1,800,000.00	
022000700107	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	1,400,000.00	1,400,000.00		1,400,000.00	
022000700107	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	400,000.00	400,000.00		400,000.00	
022000700107	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00		3,000,000.00	
022000700107	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,300,000.00	1,300,000.00		1,300,000.00	
022000700107	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	1,700,000.00	1,700,000.00		1,700,000.00	
022000700107	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	700,000.00		700,000.00	
022000700107	22021021	70133	000020000001021	02101	50323105	Office and General	700,000.00	700,000.00		700,000.00	
022000700108						ADMINISTRATION OFFICE OF THE ACCOUNTANT-GENERAL	235,741,930.00	235,741,930.00		235,741,930.00	
						PERSONNEL COST	178,541,930.00	178,541,930.00		178,541,930.00	
022000700108	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	178,541,930.00	178,541,930.00		178,541,930.00	

022000700108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	69,349,860.00	69,349,860.00		69,349,860.00	
022000700108	21010002	70131	00003000010102	02101	50323105	Overtime Payment	525,700.00	525,700.00		525,700.00	
022000700108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	57,087,790.00	57,087,790.00		57,087,790.00	
022000700108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	6,934,990.00	6,934,990.00		6,934,990.00	
022000700108	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	160,000.00	160,000.00		160,000.00	
022000700108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
022000700108	21010007	70131	00003000010107	02101	50323105	Wardrobe	20,385,000.00	20,385,000.00		20,385,000.00	
022000700108	21010008	70131	00003000010108	02101	50323105	Inducement	11,906,760.00	11,906,760.00		11,906,760.00	
022000700108	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	11,906,760.00	11,906,760.00		11,906,760.00	
						OVERHEAD COST	57,200,000.00	57,200,000.00		57,200,000.00	
022000700108	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,800,000.00	1,800,000.00		1,800,000.00	
022000700108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,800,000.00	1,800,000.00		1,800,000.00	
022000700108	22020300	70133	00002000000030	02101	50323105	MATERIALS AND SUPPLIES	2,450,000.00	2,450,000.00		2,450,000.00	
022000700108	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	2,100,000.00	2,100,000.00		2,100,000.00	
022000700108	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	350,000.00	350,000.00		350,000.00	
022000700108	22020400	70133	00002000000040	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,500,000.00	2,500,000.00		2,500,000.00	
022000700108	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,700,000.00	1,700,000.00		1,700,000.00	
022000700108	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00		800,000.00	
022000700108	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	450,000.00	450,000.00		450,000.00	
022000700108	22021021	70133	000020000001021	02101	50323105	Office and General	450,000.00	450,000.00		450,000.00	
022000700108	22020600	70133	00002000000060	02101	50323105	OTHER SERVICES	50,000,000.00	50,000,000.00		50,000,000.00	
022000700108	22020613	70133	000020000000613	02101	50323105	Consultancy and Software Renewal (Reserve)	50,000,000.00	50,000,000.00		50,000,000.00	
022000700109						CASH CONTROL	61,421,620.00	61,421,620.00		61,421,620.00	
						PERSONNEL COST	51,271,620.00	51,271,620.00		51,271,620.00	
022000700109	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	51,271,620.00	51,271,620.00		51,271,620.00	
022000700109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	19,637,500.00	19,637,500.00		19,637,500.00	
022000700109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	21,380.00	21,380.00		21,380.00	

022000700109	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	15,514,600.00	15,514,600.00		15,514,600.00	
022000700109	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	1,963,750.00	1,963,750.00		1,963,750.00	
022000700109	21010006	70131	0000300001010 6	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
022000700109	21010007	70131	0000300001010 7	02101	50323105	Wardrobe	5,050,000.00	5,050,000.00		5,050,000.00	
022000700109	21010008	70131	0000300001010 8	02101	50323105	Inducement	3,994,120.00	3,994,120.00		3,994,120.00	
022000700109	21010012	70131	0000300001011 2	02101	50323105	Hazard Allowance	4,805,200.00	4,805,200.00		4,805,200.00	
						OVERHEAD COST	10,150,000.00	10,150,000.00		10,150,000.00	
022000700109	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	2,300,000.00	2,300,000.00		2,300,000.00	
022000700109	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	2,300,000.00	2,300,000.00		2,300,000.00	
022000700109	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	2,500,000.00	2,500,000.00		2,500,000.00	
022000700109	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	2,000,000.00		2,000,000.00	
022000700109	22020304	70133	0000200000030 4	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	500,000.00	500,000.00		500,000.00	
022000700109	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	4,600,000.00	4,600,000.00		4,600,000.00	
022000700109	22020401	70133	0000200000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,600,000.00	2,600,000.00		2,600,000.00	
022000700109	22020404	70133	0000200000040 4	02101	50323105	Maintenance of Office / IT Equipment	2,000,000.00	2,000,000.00		2,000,000.00	
022000700109	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	750,000.00	750,000.00		750,000.00	
022000700109	22021021	70133	0000200000102 1	02101	50323105	Office and General	750,000.00	750,000.00		750,000.00	
022000700110						COMPUTER CENTRE	60,822,300.00	60,822,300.00		60,822,300.00	
						PERSONNEL COST	36,392,300.00	36,392,300.00		36,392,300.00	
022000700110	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	36,392,300.00	36,392,300.00		36,392,300.00	
022000700110	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	13,281,330.00	13,281,330.00		13,281,330.00	
022000700110	21010002	70131	0000300001010 2	02101	50323105	Overtime Payment	213,040.00	213,040.00		213,040.00	
022000700110	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	10,601,490.00	10,601,490.00		10,601,490.00	
022000700110	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	1,328,130.00	1,328,130.00		1,328,130.00	
022000700110	21010006	70131	0000300001010 6	02101	50323105	Domestic Servant	1,140,270.00	1,140,270.00		1,140,270.00	
022000700110	21010007	70131	0000300001010 7	02101	50323105	Wardrobe	3,750,000.00	3,750,000.00		3,750,000.00	
022000700110	21010008	70131	0000300001010 8	02101	50323105	Inducement	2,665,790.00	2,665,790.00		2,665,790.00	

022000700110	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	3,412,250.00	3,412,250.00		3,412,250.00	
						OVERHEAD COST	24,430,000.00	13,430,000.00		13,430,000.00	
022000700110	22020200	70133	00002000000200	02101	50323105	UTILITIES	2,000,000.00	1,000,000.00		1,000,000.00	
022000700110	22020202	70133	00002000000202	02101	50323105	Telephone Charges	600,000.00	600,000.00		600,000.00	
022000700110	22020203	70133	00002000000203	02101	50323105	Internet Access Charges	1,400,000.00	400,000.00		400,000.00	
022000700110	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,600,000.00	1,600,000.00		1,600,000.00	
022000700110	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,600,000.00	1,600,000.00		1,600,000.00	
022000700110	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	7,250,000.00	2,250,000.00		2,250,000.00	
022000700110	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	6,500,000.00	1,500,000.00		1,500,000.00	
022000700110	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	280,000.00	280,000.00		280,000.00	
022000700110	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	470,000.00	470,000.00		470,000.00	
022000700110	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	9,500,000.00	4,500,000.00		4,500,000.00	
022000700110	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	4,500,000.00	1,500,000.00		1,500,000.00	
022000700110	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	5,000,000.00	3,000,000.00		3,000,000.00	
022000700110	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	3,230,000.00	3,230,000.00		3,230,000.00	
022000700110	22021007	70133	00002000001007	02101	50323105	Welfare Packages	1,580,000.00	1,580,000.00		1,580,000.00	
022000700110	22021021	70133	00002000001021	02101	50323105	Office and General	1,650,000.00	1,650,000.00		1,650,000.00	
022000700110	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	850,000.00	850,000.00		850,000.00	
022000700110	22020602	70133	00002000000602	02101	50323105	Office Rent	850,000.00	850,000.00		850,000.00	
022000700111						PLANNING, RESEARCH AND STATISTICS DIRECTORATE	18,455,870.00	18,455,870.00		18,455,870.00	
						PERSONNEL COST	11,355,870.00	11,355,870.00		11,355,870.00	
022000700111	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	11,355,870.00	11,355,870.00		11,355,870.00	
022000700111	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,271,390.00	3,271,390.00		3,271,390.00	
022000700111	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,660,180.00	2,660,180.00		2,660,180.00	
022000700111	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	327,140.00	327,140.00		327,140.00	
022000700111	21010007	70131	00003000010107	02101	50323105	Wardrobe	960,000.00	960,000.00		960,000.00	
022000700111	21010008	70131	00003000010108	02101	50323105	Inducement	724,910.00	724,910.00		724,910.00	

022000700111	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	3,412,250.00	3,412,250.00		3,412,250.00	
						OVERHEAD COST	7,100,000.00	7,100,000.00		7,100,000.00	
022000700111	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,500,000.00	1,500,000.00		1,500,000.00	
022000700111	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,500,000.00	1,500,000.00		1,500,000.00	
022000700111	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,700,000.00	1,700,000.00		1,700,000.00	
022000700111	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,500,000.00	1,500,000.00		1,500,000.00	
022000700111	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00		200,000.00	
022000700111	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	3,100,000.00	3,100,000.00		3,100,000.00	
022000700111	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,300,000.00	1,300,000.00		1,300,000.00	
022000700111	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,800,000.00	1,800,000.00		1,800,000.00	
022000700111	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	800,000.00	800,000.00		800,000.00	
022000700111	22021021	70133	00002000001021	02101	50323105	Office and General	800,000.00	800,000.00		800,000.00	
022000700120						SUB - ACCOUNT DEPARTMENT	24,371,780.00	24,371,780.00		24,371,780.00	
						PERSONNEL COST	18,061,780.00	18,061,780.00		18,061,780.00	
022000700120	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	18,061,780.00	18,061,780.00		18,061,780.00	
022000700120	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,649,330.00	6,649,330.00		6,649,330.00	
022000700120	21010002	70131	00003000010102	02101	50323105	Overtime Payment	30,240.00	30,240.00		30,240.00	
022000700120	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,591,040.00	5,591,040.00		5,591,040.00	
022000700120	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	664,930.00	664,930.00		664,930.00	
022000700120	21010007	70131	00003000010107	02101	50323105	Wardrobe	1,855,000.00	1,855,000.00		1,855,000.00	
022000700120	21010008	70131	00003000010108	02101	50323105	Inducement	1,193,240.00	1,193,240.00		1,193,240.00	
022000700120	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	2,078,000.00	2,078,000.00		2,078,000.00	
						OVERHEAD COST	6,310,000.00	6,310,000.00		6,310,000.00	
022000700120	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,100,000.00	1,100,000.00		1,100,000.00	
022000700120	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,100,000.00	1,100,000.00		1,100,000.00	
022000700120	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	2,060,000.00	2,060,000.00		2,060,000.00	
022000700120	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,900,000.00	1,900,000.00		1,900,000.00	
022000700120	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	160,000.00	160,000.00		160,000.00	

022000700120	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,500,000.00	2,500,000.00		2,500,000.00	
022000700120	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,300,000.00	1,300,000.00		1,300,000.00	
022000700120	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,200,000.00	1,200,000.00		1,200,000.00	
022000700120	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	650,000.00	650,000.00		650,000.00	
022000700120	22021007	70133	000020000001007	02101	50323105	Welfare Packages	350,000.00	350,000.00		350,000.00	
022000700120	22021021	70133	000020000001021	02101	50323105	Office and General	300,000.00	300,000.00		300,000.00	
022000700130						SUB TREASURIES	344,433,620.00	344,433,620.00		344,433,620.00	
						PERSONNEL COST	344,433,620.00	344,433,620.00		344,433,620.00	
022000700130	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	344,433,620.00	344,433,620.00		344,433,620.00	
022000700130	21010001	70131	000030000010101	02101	50323105	Basic Salaries	128,373,300.00	128,373,300.00		128,373,300.00	
022000700130	21010002	70131	000030000010102	02101	50323105	Overtime Payment	2,387,290.00	2,387,290.00		2,387,290.00	
022000700130	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	103,163,210.00	103,163,210.00		103,163,210.00	
022000700130	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	12,837,330.00	12,837,330.00		12,837,330.00	
022000700130	21010007	70131	000030000010107	02101	50323105	Wardrobe	37,195,000.00	37,195,000.00		37,195,000.00	
022000700130	21010008	70131	000030000010108	02101	50323105	Inducement	24,777,490.00	24,777,490.00		24,777,490.00	
022000700130	21010012	70131	000030000010112	02101	50323105	Hazard Allowance	35,700,000.00	35,700,000.00		35,700,000.00	
022000700201						HEAD OF SUB-TREASURY, SUB-TREASURY, ABAK	4,320,000.00	4,320,000.00		4,320,000.00	
						OVERHEAD COST	4,320,000.00	4,320,000.00		4,320,000.00	
022000700201	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	2,000,000.00	2,000,000.00		2,000,000.00	
022000700201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	2,000,000.00		2,000,000.00	
022000700201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	1,800,000.00	1,800,000.00		1,800,000.00	
022000700201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	1,800,000.00	1,800,000.00		1,800,000.00	
022000700201	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	520,000.00	520,000.00		520,000.00	
022000700201	22021021	70133	000020000001021	02101	50323105	Office and General	520,000.00	520,000.00		520,000.00	
022000700301						HEAD OF SUB-TREASURY, EKET	4,320,000.00	4,320,000.00		4,320,000.00	
						OVERHEAD COST	4,320,000.00	4,320,000.00		4,320,000.00	
022000700301	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	2,000,000.00	2,000,000.00		2,000,000.00	
022000700301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	2,000,000.00		2,000,000.00	
022000700301	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	1,800,000.00	1,800,000.00		1,800,000.00	

022000700301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,800,000.00	1,800,000.00		1,800,000.00	
022000700301	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	520,000.00	520,000.00		520,000.00	
022000700301	22021021	70133	000020000001021	02101	50323105	Office and General	520,000.00	520,000.00		520,000.00	
022000700401						HEAD OF SUB-TREASURY, SUB-TREASURY, ETINAN	4,320,000.00	4,320,000.00		4,320,000.00	
						OVERHEAD COST	4,320,000.00	4,320,000.00		4,320,000.00	
022000700401	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	2,000,000.00	2,000,000.00		2,000,000.00	
022000700401	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	2,000,000.00		2,000,000.00	
022000700401	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	1,800,000.00	1,800,000.00		1,800,000.00	
022000700401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	1,800,000.00	1,800,000.00		1,800,000.00	
022000700401	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	520,000.00	520,000.00		520,000.00	
022000700401	22021021	70133	000020000001021	02101	50323105	Office and General	520,000.00	520,000.00		520,000.00	
022000700501						HEAD OF SUB-TREASURY, SUB-TREASURY, IKOT EKPENE	5,640,000.00	5,640,000.00		5,640,000.00	
						OVERHEAD COST	5,640,000.00	5,640,000.00		5,640,000.00	
022000700501	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	3,000,000.00	3,000,000.00		3,000,000.00	
022000700501	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	3,000,000.00	3,000,000.00		3,000,000.00	
022000700501	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	2,000,000.00	2,000,000.00		2,000,000.00	
022000700501	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	2,000,000.00		2,000,000.00	
022000700501	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	640,000.00	640,000.00		640,000.00	
022000700501	22021021	70133	000020000001021	02101	50323105	Office and General	640,000.00	640,000.00		640,000.00	
022000700601						HEAD OF SUB-TREASURY, SUB-TREASURY, IKOT ABASI	4,320,000.00	4,320,000.00		4,320,000.00	
						OVERHEAD COST	4,320,000.00	4,320,000.00		4,320,000.00	
022000700601	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	2,000,000.00	2,000,000.00		2,000,000.00	
022000700601	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	2,000,000.00		2,000,000.00	
022000700601	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	1,800,000.00	1,800,000.00		1,800,000.00	
022000700601	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	1,800,000.00	1,800,000.00		1,800,000.00	
022000700601	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	520,000.00	520,000.00		520,000.00	
022000700601	22021021	70133	000020000001021	02101	50323105	Office and General	520,000.00	520,000.00		520,000.00	

022000700701						HEAD OF SUB-TREASURY, SUB-TREASURY, IKONO	4,320,000.00	4,320,000.00		4,320,000.00	
						OVERHEAD COST	4,320,000.00	4,320,000.00		4,320,000.00	
022000700701	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	2,000,000.00	2,000,000.00		2,000,000.00	
022000700701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	2,000,000.00		2,000,000.00	
022000700701	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,800,000.00	1,800,000.00		1,800,000.00	
022000700701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,800,000.00	1,800,000.00		1,800,000.00	
022000700701	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	520,000.00	520,000.00		520,000.00	
022000700701	22021021	70133	00002000001021	02101	50323105	Office and General	520,000.00	520,000.00		520,000.00	
022000700801						HEAD OF SUB-TREASURY, SUB-TREASURY, ITU	4,320,000.00	4,320,000.00		4,320,000.00	
						OVERHEAD COST	4,320,000.00	4,320,000.00		4,320,000.00	
022000700801	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	2,000,000.00	2,000,000.00		2,000,000.00	
022000700801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	2,000,000.00		2,000,000.00	
022000700801	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,800,000.00	1,800,000.00		1,800,000.00	
022000700801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,800,000.00	1,800,000.00		1,800,000.00	
022000700801	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	520,000.00	520,000.00		520,000.00	
022000700801	22021021	70133	00002000001021	02101	50323105	Office and General	520,000.00	520,000.00		520,000.00	
022000700901						HEAD OF SUB-TREASURY, SUB-TREASURY, ORON	4,320,000.00	4,320,000.00		4,320,000.00	
						OVERHEAD COST	4,320,000.00	4,320,000.00		4,320,000.00	
022000700901	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	2,000,000.00	2,000,000.00		2,000,000.00	
022000700901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	2,000,000.00		2,000,000.00	
022000700901	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,800,000.00	1,800,000.00		1,800,000.00	
022000700901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,800,000.00	1,800,000.00		1,800,000.00	
022000700901	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	520,000.00	520,000.00		520,000.00	
022000700901	22021021	70133	00002000001021	02101	50323105	Office and General	520,000.00	520,000.00		520,000.00	
022000701001						HEAD OF SUB-TREASURY, SUB-TREASURY, UKANAFUN	4,320,000.00	4,320,000.00		4,320,000.00	
						OVERHEAD COST	4,320,000.00	4,320,000.00		4,320,000.00	
022000701001	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	2,000,000.00	2,000,000.00		2,000,000.00	
022000701001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	2,000,000.00		2,000,000.00	

022000701001	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,800,000.00	1,800,000.00		1,800,000.00	
022000701001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,800,000.00	1,800,000.00		1,800,000.00	
022000701001	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	520,000.00	520,000.00		520,000.00	
022000701001	22021021	70133	000020000001021	02101	50323105	Office and General	520,000.00	520,000.00		520,000.00	
022000701101						HEAD OF SUB-TREASURY, NSIT	2,880,000.00	2,880,000.00		2,880,000.00	
						OVERHEAD COST	2,880,000.00	2,880,000.00		2,880,000.00	
022000701101	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00		1,000,000.00	
022000701101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00		1,000,000.00	
022000701101	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	900,000.00	900,000.00		900,000.00	
022000701101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00		900,000.00	
022000701101	22021000	70133	0000200000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00		980,000.00	
022000701101	22021021	70133	0000200000001021	02101	50323105	Office and General	980,000.00	980,000.00		980,000.00	
022000701201						HEAD OF SUB-TREASURY, ORUK ANAM	2,880,000.00	2,880,000.00		2,880,000.00	
						OVERHEAD COST	2,880,000.00	2,880,000.00		2,880,000.00	
022000701201	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00		1,000,000.00	
022000701201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00		1,000,000.00	
022000701201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	900,000.00	900,000.00		900,000.00	
022000701201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00		900,000.00	
022000701201	22021000	70133	0000200000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00		980,000.00	
022000701201	22021021	70133	0000200000001021	02101	50323105	Office and General	980,000.00	980,000.00		980,000.00	
022000701301						HEAD OF SUB-TREASURY, URUAN	2,880,000.00	2,880,000.00		2,880,000.00	
						OVERHEAD COST	2,880,000.00	2,880,000.00		2,880,000.00	
022000701301	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00		1,000,000.00	
022000701301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00		1,000,000.00	
022000701301	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	900,000.00	900,000.00		900,000.00	
022000701301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00		900,000.00	
022000701301	22021000	70133	0000200000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00		980,000.00	
022000701301	22021021	70133	0000200000001021	02101	50323105	Office and General	980,000.00	980,000.00		980,000.00	
022000701401						HEAD OF SUB-TREASURY, UYO	9,360,000.00	9,360,000.00		9,360,000.00	
						OVERHEAD COST	9,360,000.00	9,360,000.00		9,360,000.00	

022000701401	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	760,000.00	760,000.00		760,000.00	
022000701401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	760,000.00	760,000.00		760,000.00	
022000701401	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	6,000,000.00	6,000,000.00		6,000,000.00	
022000701401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	6,000,000.00	6,000,000.00		6,000,000.00	
022000701401	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00		2,600,000.00	
022000701401	22021021	70133	000020000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00		2,600,000.00	
022000701501						HEAD OF SUB-TREASURY, ESSIEN UDIM	2,880,000.00	2,880,000.00		2,880,000.00	
						OVERHEAD COST	2,880,000.00	2,880,000.00		2,880,000.00	
022000701501	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00		1,000,000.00	
022000701501	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00		1,000,000.00	
022000701501	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	900,000.00	900,000.00		900,000.00	
022000701501	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00		900,000.00	
022000701501	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00		980,000.00	
022000701501	22021021	70133	000020000001021	02101	50323105	Office and General	980,000.00	980,000.00		980,000.00	
022000701601						HEAD OF SUB-TREASURY, MKPAT ENIN	2,880,000.00	2,880,000.00		2,880,000.00	
						OVERHEAD COST	2,880,000.00	2,880,000.00		2,880,000.00	
022000701601	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00		1,000,000.00	
022000701601	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00		1,000,000.00	
022000701601	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	900,000.00	900,000.00		900,000.00	
022000701601	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00		900,000.00	
022000701601	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00		980,000.00	
022000701601	22021021	70133	000020000001021	02101	50323105	Office and General	980,000.00	980,000.00		980,000.00	
022000701701						HEAD OF SUB-TREASURY, NSIT UBUM	2,880,000.00	2,880,000.00		2,880,000.00	
						OVERHEAD COST	2,880,000.00	2,880,000.00		2,880,000.00	
022000701701	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00		1,000,000.00	
022000701701	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00		1,000,000.00	
022000701701	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	900,000.00	900,000.00		900,000.00	

022000701701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00		900,000.00	
022000701701	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00		980,000.00	
022000701701	22021021	70133	000020000001021	02101	50323105	Office and General	980,000.00	980,000.00		980,000.00	
022000701801						HEAD OF SUB-TREASURY, OKOBO	2,880,000.00	2,880,000.00		2,880,000.00	
						OVERHEAD COST	2,880,000.00	2,880,000.00		2,880,000.00	
022000701801	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00		1,000,000.00	
022000701801	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00		1,000,000.00	
022000701801	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	900,000.00	900,000.00		900,000.00	
022000701801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00		900,000.00	
022000701801	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00		980,000.00	
022000701801	22021021	70133	000020000001021	02101	50323105	Office and General	980,000.00	980,000.00		980,000.00	
022000701901						HEAD OF SUB-TREASURY, ONNA	2,880,000.00	2,880,000.00		2,880,000.00	
						OVERHEAD COST	2,880,000.00	2,880,000.00		2,880,000.00	
022000701901	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00		1,000,000.00	
022000701901	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00		1,000,000.00	
022000701901	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	900,000.00	900,000.00		900,000.00	
022000701901	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00		900,000.00	
022000701901	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00		980,000.00	
022000701901	22021021	70133	000020000001021	02101	50323105	Office and General	980,000.00	980,000.00		980,000.00	
022000702001						HEAD OF SUB-TREASURY, IBENO	2,880,000.00	2,880,000.00		2,880,000.00	
						OVERHEAD COST	2,880,000.00	2,880,000.00		2,880,000.00	
022000702001	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00		1,000,000.00	
022000702001	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00		1,000,000.00	
022000702001	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	900,000.00	900,000.00		900,000.00	
022000702001	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00		900,000.00	
022000702001	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00		980,000.00	
022000702001	22021021	70133	000020000001021	02101	50323105	Office and General	980,000.00	980,000.00		980,000.00	
022000702101						HEAD OF SUB-TREASURY, ESIT-EKET	2,880,000.00	2,880,000.00		2,880,000.00	
						OVERHEAD COST	2,880,000.00	2,880,000.00		2,880,000.00	
022000702101	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00		1,000,000.00	

022000702101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00		1,000,000.00	
022000702101	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	900,000.00	900,000.00		900,000.00	
022000702101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00		900,000.00	
022000702101	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00		980,000.00	
022000702101	22021021	70133	000020000001021	02101	50323105	Office and General	980,000.00	980,000.00		980,000.00	
022000702201						HEAD OF SUB-TREASURY, URUE OFFONG	2,880,000.00	2,880,000.00		2,880,000.00	
						OVERHEAD COST	2,880,000.00	2,880,000.00		2,880,000.00	
022000702201	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00		1,000,000.00	
022000702201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00		1,000,000.00	
022000702201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	900,000.00	900,000.00		900,000.00	
022000702201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00		900,000.00	
022000702201	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00		980,000.00	
022000702201	22021021	70133	000020000001021	02101	50323105	Office and General	980,000.00	980,000.00		980,000.00	
022000702301						HEAD OF SUB-TREASURY, ETIM EKPO	2,880,000.00	2,880,000.00		2,880,000.00	
						OVERHEAD COST	2,880,000.00	2,880,000.00		2,880,000.00	
022000702301	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00		1,000,000.00	
022000702301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00		1,000,000.00	
022000702301	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	900,000.00	900,000.00		900,000.00	
022000702301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00		900,000.00	
022000702301	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00		980,000.00	
022000702301	22021021	70133	000020000001021	02101	50323105	Office and General	980,000.00	980,000.00		980,000.00	
022000702401						HEAD OF SUB-TREASURY, INI	2,880,000.00	2,880,000.00		2,880,000.00	
						OVERHEAD COST	2,880,000.00	2,880,000.00		2,880,000.00	
022000702401	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00		1,000,000.00	
022000702401	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00		1,000,000.00	
022000702401	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	900,000.00	900,000.00		900,000.00	
022000702401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00		900,000.00	
022000702401	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00		980,000.00	

022000702401	22021021	70133	0000200000102 1	02101	50323105	Office and General	980,000.00	980,000.00		980,000.00	
022000702501						HEAD OF SUB-TREASURY, NSIT IBOM	2,880,000.00	2,880,000.00		2,880,000.00	
						OVERHEAD COST	2,880,000.00	2,880,000.00		2,880,000.00	
022000702501	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00		1,000,000.00	
022000702501	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00		1,000,000.00	
022000702501	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	900,000.00	900,000.00		900,000.00	
022000702501	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00		900,000.00	
022000702501	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00		980,000.00	
022000702501	22021021	70133	0000200000102 1	02101	50323105	Office and General	980,000.00	980,000.00		980,000.00	
022000702601						HEAD OF SUB-TREASURY, OBOT AKARA	2,880,000.00	2,880,000.00		2,880,000.00	
						OVERHEAD COST	2,880,000.00	2,880,000.00		2,880,000.00	
022000702601	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00		1,000,000.00	
022000702601	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00		1,000,000.00	
022000702601	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	900,000.00	900,000.00		900,000.00	
022000702601	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00		900,000.00	
022000702601	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00		980,000.00	
022000702601	22021021	70133	0000200000102 1	02101	50323105	Office and General	980,000.00	980,000.00		980,000.00	
022000702701						HEAD OF SUB-TREASURY, IBIONO IBOM	2,880,000.00	2,880,000.00		2,880,000.00	
						OVERHEAD COST	2,880,000.00	2,880,000.00		2,880,000.00	
022000702701	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00		1,000,000.00	
022000702701	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00		1,000,000.00	
022000702701	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	900,000.00	900,000.00		900,000.00	
022000702701	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00		900,000.00	
022000702701	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00		980,000.00	
022000702701	22021021	70133	0000200000102 1	02101	50323105	Office and General	980,000.00	980,000.00		980,000.00	
022000702801						HEAD OF SUB-TREASURY, IKA	2,880,000.00	2,880,000.00		2,880,000.00	
						OVERHEAD COST	2,880,000.00	2,880,000.00		2,880,000.00	
022000702801	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00		1,000,000.00	
022000702801	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00		1,000,000.00	

022000702801	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	900,000.00	900,000.00		900,000.00	
022000702801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00		900,000.00	
022000702801	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00		980,000.00	
022000702801	22021021	70133	000020000001021	02101	50323105	Office and General	980,000.00	980,000.00		980,000.00	
022000702901						HEAD OF SUB-TREASURY, IBESIKPO ASUTAN	2,880,000.00	2,880,000.00		2,880,000.00	
						OVERHEAD COST	2,880,000.00	2,880,000.00		2,880,000.00	
022000702901	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00		1,000,000.00	
022000702901	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00		1,000,000.00	
022000702901	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	900,000.00	900,000.00		900,000.00	
022000702901	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00		900,000.00	
022000702901	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00		980,000.00	
022000702901	22021021	70133	0000200000001021	02101	50323105	Office and General	980,000.00	980,000.00		980,000.00	
022000703001						HEAD OF SUB-TREASURY, EASTERN OBOLO	2,880,000.00	2,880,000.00		2,880,000.00	
						OVERHEAD COST	2,880,000.00	2,880,000.00		2,880,000.00	
022000703001	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00		1,000,000.00	
022000703001	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00		1,000,000.00	
022000703001	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	900,000.00	900,000.00		900,000.00	
022000703001	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00		900,000.00	
022000703001	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00		980,000.00	
022000703001	22021021	70133	0000200000001021	02101	50323105	Office and General	980,000.00	980,000.00		980,000.00	
022000703101						HEAD OF SUB-TREASURY, UDUNG UKO	2,880,000.00	2,880,000.00		2,880,000.00	
						OVERHEAD COST	2,880,000.00	2,880,000.00		2,880,000.00	
022000703101	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00		1,000,000.00	
022000703101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00		1,000,000.00	
022000703101	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	900,000.00	900,000.00		900,000.00	
022000703101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00		900,000.00	
022000703101	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00		980,000.00	

022000703101	22021021	70133	00002000001021	02101	50323105	Office and General	980,000.00	980,000.00		980,000.00	
022000703201						HEAD OF SUB-TREASURY, MBO	2,880,000.00	2,880,000.00		2,880,000.00	
						OVERHEAD COST	2,880,000.00	2,880,000.00		2,880,000.00	
022000703201	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00		1,000,000.00	
022000703201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00		1,000,000.00	
022000703201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	900,000.00	900,000.00		900,000.00	
022000703201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00		900,000.00	
022000703201	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00		980,000.00	
022000703201	22021021	70133	000020000001021	02101	50323105	Office and General	980,000.00	980,000.00		980,000.00	
						SUMMARY					
						Revenue	328,001,370,000.00	175,499,970,000.00	(1,498,600,000.00)	174,001,370,000.00	
						Capital Receipts	9,944,442,000.00	9,944,442,000.00	26,774,986,280.00	36,719,428,280.00	
						TOTAL	337,945,812,000.00	337,945,812,000.00		337,945,812,000.00	
						Personnel Cost	805,224,060.00	805,224,060.00		805,224,060.00	
						Overhead Cost	2,852,440,000.00	2,841,440,000.00	-	2,841,440,000.00	
						Consolidated Revenue Charges	108,000,000,000.00	73,400,000,000.00	(8,000,000,000.00)	65,400,000,000.00	
						SUB-TOTAL	111,657,664,060.00	77,046,664,060.00	(8,000,000,000.00)	69,046,664,060.00	
						Capital Expenditure	25,656,187,200.00	16,247,187,200.00	-	16,247,187,200.00	
						TOTAL OFFICE OF THE ACCOUNTANT GENERAL	137,313,851,260.00	93,293,851,260.00	(8,000,000,000.00)	85,293,851,260.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ECONOMIC										
	OFFICE OF THE SURVEYOR GENERAL										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
023400200100						OFFICE OF THE SURVEYOR GENERAL	2,523,503,260.00	1,695,683,260.00		1,695,683,260.00	
023400200100	12020621	00000	00000000000000000	02101	50323105	TOTAL REVENUE	522,000,000.00	522,000,000.00		522,000,000.00	
						OFFICE OF THE SURVEYOR GENERAL	522,000,000.00	522,000,000.00		522,000,000.00	
023400200101	12020400	00000	00000000000000000	02101	50323105	Fees	399,000,000.00	399,000,000.00		399,000,000.00	
023400200101	12020447	00000	00000000000000000	02101	50323105	Site Inspection Fees	4,000,000.00	4,000,000.00		4,000,000.00	
023400200101	12020438	00000	00000000000000000	02101	50323105	Survey Fees	180,000,000.00	180,000,000.00		180,000,000.00	
023400200101	12020460	00000	00000000000000000	02101	50323105	Certificate of Depost	115,000,000.00	115,000,000.00		115,000,000.00	
023400200101	12020455	00000	00000000000000000	02101	50323105	Search Fees	100,000,000.00	100,000,000.00		100,000,000.00	
023400200101	12020300	00000	00000000000000000	02101	50323105	Royalties	3,000,000.00	3,000,000.00		3,000,000.00	

023400200101	12020314	00000	00000000000000 0	02101	50323105	Royalties on Plan and Map Films	3,000,000.00	3,000,000.00		3,000,000.00	
023400200101	12020600	00000	00000000000000 0	02101	50323105	Sales - General	120,000,000.00	120,000,000.00		120,000,000.00	
023400200101	12020621	00000	00000000000000 0	02101	50323105	Sales of Map	120,000,000.00	120,000,000.00		120,000,000.00	
						RECURRENT EXPENDITURE	244,303,260.00	195,683,260.00		195,683,260.00	
						PERSONNEL COST	176,253,260.00	176,253,260.00		176,253,260.00	
023400200101						OFFICE OF THE SURVEYOR GENERAL	2,322,928,360.00	2,322,928,360.00		2,322,928,360.00	
						PERSONNEL COST	3,528,360.00	3,528,360.00		3,528,360.00	
023400200101	21010000	70131	00003000001010 0	02101	50323105	SALARIES AND WAGES	3,528,360.00	3,528,360.00		3,528,360.00	
023400200101	21010001	70131	00003000001010 1	02101	50323105	Basic Salaries	1,820,260.00	1,820,260.00		1,820,260.00	
023400200101	21010002	70131	00003000001010 2	02101	50323105	Overtime Payment	39,520.00	39,520.00		39,520.00	
023400200101	21010003	70131	00003000001010 3	02101	50323105	Consolidated Allowances	1,466,560.00	1,466,560.00		1,466,560.00	
023400200101	21010004	70131	00003000001010 4	02101	50323105	Annual Leave Grant	182,020.00	182,020.00		182,020.00	
023400200101	21010011	70131	00003000001011 1	02101	50323105	Responsibility Allowance	20,000.00	20,000.00		20,000.00	
						OVERHEAD COST	40,200,000.00	7,800,000.00		7,800,000.00	
023400200101	22020200	70133	00002000000020 0	02101	50323105	UTILITIES	1,000,000.00	400,000.00		400,000.00	
023400200101	22020201	70133	00002000000020 1	02101	50323105	Electricity Charges	500,000.00	200,000.00		200,000.00	
023400200101	22020208	70133	00002000000020 8	02101	50323105	Software Charges / License Renewal	500,000.00	200,000.00		200,000.00	
023400200101	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	7,000,000.00	700,000.00		700,000.00	
023400200101	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	7,000,000.00	700,000.00		700,000.00	
023400200101	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	7,500,000.00	1,000,000.00		1,000,000.00	
023400200101	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	7,000,000.00	800,000.00		800,000.00	
023400200101	22020304	70133	00002000000030 4	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	500,000.00	200,000.00		200,000.00	
023400200101	22020400	70133	00002000000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	14,000,000.00	1,300,000.00		1,300,000.00	
023400200101	22020401	70133	00002000000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	8,000,000.00	800,000.00		800,000.00	
023400200101	22020404	70133	00002000000040 4	02101	50323105	Maintenance of Office / IT Equipment	6,000,000.00	500,000.00		500,000.00	
023400200101	22020700	70133	00002000000070 0	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	3,930,000.00	3,430,000.00		3,430,000.00	
023400200101	22020703	70133	00002000000070 3	02101	50323105	Legal Services	930,000.00	430,000.00		430,000.00	
023400200101	22020706	70133	00002000000070 6	02101	50323105	Surveying Services	3,000,000.00	3,000,000.00		3,000,000.00	

023400200101	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,400,000.00	400,000.00		400,000.00	
023400200101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,400,000.00	400,000.00		400,000.00	
023400200101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	5,000,000.00	400,000.00		400,000.00	
023400200101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	800,000.00	200,000.00		200,000.00	
023400200101	22021021	70133	00002000001021	02101	50323105	Office and General	4,200,000.00	200,000.00		200,000.00	
023400200101	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	370,000.00	170,000.00		170,000.00	
023400200101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	370,000.00	170,000.00		170,000.00	
						CAPITAL EXPENDITURE	2,279,200,000.00	1,500,000,000.00		1,500,000,000.00	
023400200101	33010100	70610	00160005130100	03101	50323109	PUBLICATION OF LARGE SCALE MAPS OF (URBAN) LOCAL GOVERNMENT HEADQUARTERS (1-5000)	15,000,000.00	15,000,000.00		15,000,000.00	
023400200101	33010118	70610	00160005130101	03101	50323109	Production and publication of large scale urban maps of Uyo	5,000,000.00	5,000,000.00		5,000,000.00	
023400200101	33010110	70610	00160005130102	03101	50323109	Production and publication of large scale urban maps of Eket	5,000,000.00	5,000,000.00		5,000,000.00	
023400200101	33010110	70610	00160005130103	03101	50323109	Production and publication of large scale urban maps of Ikot Ekpene	5,000,000.00	5,000,000.00		5,000,000.00	
023400200101	33010100	70620	00060001020100	03101	50323109	DEMARCATION (DELINEATION) AND GROUND SURVEY OF INTERSTATE, INTRASTATE AND LOCAL	75,000,000.00	75,000,000.00		75,000,000.00	
023400200101	33010118	70620	00060001020101	03101	50323109	Boundary tracing demarcation and actual survey of Akwa Ibom/Rivers boundary.	20,000,000.00	20,000,000.00		20,000,000.00	
023400200101	33010118	70620	00060001020102	03101	50323109	Boundary tracing demarcation and actual survey of Akwa Ibom/Cross River boundary	20,000,000.00	20,000,000.00		20,000,000.00	
023400200101	33010118	70620	00060001020103	03101	50323109	Boundary tracing demarcation and actual survey of Akwa Ibom/Abia	20,000,000.00	20,000,000.00		20,000,000.00	
023400200101	33010118	70620	00060001020104	03101	50323109	Intra State Boundaries including Enlightenment and Mobilization Campaign as well as Security Escort	15,000,000.00	15,000,000.00		15,000,000.00	
023400200101	32020100	70610	00060004080100	03101	50323109	SURVEY OF SITES FOR VARIOUS GOVERNMENT AND PRIVATE PROJECTS	65,000,000.00	45,000,000.00		45,000,000.00	
023400200101	32020102	70610	00060004080101	03101	50323109	Akwa Ibom State Mass Housing Estates at Eket					
023400200101	32010102	70610	00060004080105	03101	50323109	Akwa Ibom State Mass Housing Estate for Civil Servants at Ibiono	30,000,000.00	20,000,000.00		20,000,000.00	20,000,000.00
023400200101	32020102	70610	00060004080107	03101	50323109	Akwa Ibom State Mass Housing Estates at Uruan	35,000,000.00	25,000,000.00		25,000,000.00	25,000,000.00
023400200101	32020102	70610	00060004080108	03101	50323109	Akwa Ibom State Mass Housing Estates at Ikot Ekpene					
023400200101	32010500	70610	00060004540100	03101	50323109	PURCHASE OF SURVEY AND GEOMATICS EQUIPMENT	66,000,000.00	66,000,000.00		66,000,000.00	

023400200101	32010503	70610	0006000454010 1	03101	50323109	Purchase / Installation of 2No Scanner (Colour Trac Smart CX40)	12,400,000.00	12,400,000.00		12,400,000.00	
023400200101	32010519	70610	0006000454010 2	03101	50323109	Purchase / Installation 2 No. large format reprographic machines					
023400200101	32010519	70610	0006000454010 2	03101	50323109	Purchase / Installation of 10No Steel Band	400,000.00	400,000.00		400,000.00	
023400200101	32010501	70610	0006000454010 3	03101	50323109	Purchase of 5No. Computer Sets	4,000,000.00	4,000,000.00		4,000,000.00	
023400200101	32010520	70610	0006000454010 4	03101	50323109	Purchase/Installation of 5 No. Voltage Stabilizer (heavy Duty)	250,000.00	250,000.00		250,000.00	
023400200101	32010519	70610	0006000454010 5	03101	50323109	Purchase of 3 Sets of GPS equipment					
023400200101	32010519	70130	0006000454010 7	03101	50323109	Purchase of 40 No ranging Poles	400,000.00	400,000.00		400,000.00	
023400200101	32010519	70130	0006000454010 8	03101	50323109	Purchase of 50No Map Paper	1,750,000.00	1,750,000.00		1,750,000.00	
023400200101	32010519	70130	0006000454010 9	03101	50323109	Purchase of 4 No Total Stations					
023400200101	32010519	70130	0006000454011 0	03101	50323109	Purchase of 4 No Survey Umbrella	200,000.00	200,000.00		200,000.00	
023400200101	32010519	70130	0006000454011 1	03101	50323109	Purchase of 2No. HP Design Jet Plotters	15,400,000.00	15,400,000.00		15,400,000.00	
023400200101	33010117	70130	0006000454011 2	03101	50323109	Surveying /Mapping softwares	16,000,000.00	16,000,000.00		16,000,000.00	
023400200101	32010502	70130	0006000454011 3	03101	50323109	Printing Machines (Diazil- AF 101)	8,000,000.00	8,000,000.00		8,000,000.00	
023400200101	32010502	70130	0006000454011 4	03101	50323109	Printing Machines (Dart XL 120)	7,000,000.00	7,000,000.00		7,000,000.00	
023400200101	32010519	70130	0006000454011 5	03101	50323109	Purchase of 10 sets of well-equipped First Aid Boxes	200,000.00	200,000.00		200,000.00	
023400200101	32020200	70620	0006000002010 0	03101	50323109	ACQUISITION CONTEXT QUICK BIRD OR IKONOS SATELLITE	112,000,000.00	63,500,000.00		63,500,000.00	
023400200101	32020211	70620	0006000002010 1	03101	50323109	Satellite Imageries of hot Boundary communities for conflict resolutions - <u>Ikot Udo Ika/Urua Inyang</u>	98,500,000.00	50,000,000.00		50,000,000.00	
023400200101	32020211	70620	0006000002010 3	03101	50323109	Satellite imageries of hot boundary communities for conflict resolutions: <u>Usaka Annang</u>	4,500,000.00	4,500,000.00		4,500,000.00	
023400200101	32020211	70620	0006000002010 5	03101	50323109	Satellite imageries of hot boundary communities for conflict resolutions: <u>Obotim</u>	4,500,000.00	4,500,000.00		4,500,000.00	
023400200101	32020211	70620	0006000002010 6	03101	50323109	Satellite Imageries of hot Boundary Communities for conflict resolutions - <u>Iwukem/Azumini</u>	4,500,000.00	4,500,000.00		4,500,000.00	
023400200101	32020200	70610	0006000019010 0	03101	50323109	AEROSPACE DATA ACQUISITION FOR UPDATING/EDITING OF AKWA IBOM STATE MAP	1,330,000,000.00	760,000,000.00		760,000,000.00	
023400200101	32020211	70610	0006000019010 1	03101	50323109	Pre-marking of control points	50,000,000.00	25,000,000.00		25,000,000.00	
023400200101	32020211	70610	0006000019010 2	03101	50323109	Flight planning	20,000,000.00	20,000,000.00		20,000,000.00	
023400200101	32020211	70610	0006000019010 3	03101	50323109	Aerial photographing	500,000,000.00	250,000,000.00		250,000,000.00	

023400200101	32020211	70610	00060000190104	03101	50323109	Mosaicing and Processing	50,000,000.00	25,000,000.00		25,000,000.00	
023400200101	32020211	70610	00060000190105	03101	50323109	Map compilation	120,000,000.00	70,000,000.00		70,000,000.00	
023400200101	32020211	70610	00060000190106	03101	50323109	Ground truthing	120,000,000.00	70,000,000.00		70,000,000.00	
023400200101	32020211	70610	00060000190107	03101	50323109	Map editing	40,000,000.00	20,000,000.00		20,000,000.00	
023400200101	32020211	70610	00060000190108	03101	50323109	Map design/production	100,000,000.00	50,000,000.00		50,000,000.00	
023400200101	32020211	70610	00060000190109	03101	50323109	Lidar (Aerial)	300,000,000.00	200,000,000.00		200,000,000.00	
023400200101	32010405	70130	00060000190110	03101	50323109	Purchase of 1No. Hilux (double cabin)	30,000,000.00	30,000,000.00		30,000,000.00	
023400200101	33010100	70610	00060005080100	03101	50323109	PRODUCTION OF CERTIFICATES OF DEPOSIT	10,000,000.00	10,000,000.00		10,000,000.00	
023400200101	33010113	70610	00060005080101	03101	50323109	Printing of 2000 copies of certificate of Deposit for use in processing of landed property in the State and for generating Revenue for Government	10,000,000.00	10,000,000.00		10,000,000.00	
023400200101	32020100	70610	00060004070100	03101	50323109	SURVEY AND GEOMATIC HOUSE	17,000,000.00	17,000,000.00		17,000,000.00	
023400200101	32020101	70610	00060004070101	03101	50323109	Design	14,500,000.00	14,500,000.00		14,500,000.00	
023400200101	32010101	70610	00060004070102	03101	50323109	Raising of structures					
023400200101	32020101	70610	00060004070103	03101	50323109	Ground Breaking	2,500,000.00	2,500,000.00		2,500,000.00	
023400200101	32010500	70610	00060001420100	03101	50323105	ESTABLISHMENT OF GROUND CONTROL STATIONS IN ALL LOCAL GOVT AREAS OF THE STATE	160,000,000.00	130,000,000.00		130,000,000.00	
023400200101	32010518	70610	00060001420101	03101	50323105	Monumentation of 5No. 1st Order Primary GPS stations	40,000,000.00	40,000,000.00		40,000,000.00	
023400200101	32010518	70610	00060001420102	03101	50323105	Monumentation of 12 No. 2nd order Control Station in each LGA	80,000,000.00	50,000,000.00		50,000,000.00	
023400200101	33010114	70610	00060001420103	03101	50323105	Observation/Data collection and processing for final co-ordination of all the stations	40,000,000.00	40,000,000.00		40,000,000.00	
023400200101	33010100	70610	00060004740100	03101	50323109	DOCUMENTATION OF STATE LANDS	120,000,000.00	70,000,000.00		70,000,000.00	
023400200101	33010114	70610	00060004740101	03101	50323109	Survey & Documentation of Govt. Landed property & institutions in the state to forestall encroachments	120,000,000.00	70,000,000.00		70,000,000.00	
023400200101	33010100	70610	00060001820100	03101	50323109	HYDROGRAPHIC SURVEYS OF COASTAL AREAS OF AKWA IBOM STATE	120,000,000.00	70,000,000.00		70,000,000.00	
023400200101	33010114	70610	00060001820105	03101	50323109	Collection of Hydrographic data of Akwa Ibom State for planning purposes	100,000,000.00	50,000,000.00		50,000,000.00	
023400200101	33010111	70610	00060001820106	03101	50323109	Monitoring	20,000,000.00	20,000,000.00		20,000,000.00	
023400200101	33010100	70131	00050000610100	03101	50323109	STAFF DEVELOPMENT AND TRAINING	30,000,000.00	20,000,000.00		20,000,000.00	

023400200101	33010109	70131	0005000061012 1	03101	50323109	Local & overseas training for staff of Surveyor General's Office	20,000,000.00	10,000,000.00		10,000,000.00	
023400200101	33010109	70610	0005000061012 2	03101	50323109	MPCD/Annual conferences /workshops for surveyors	5,000,000.00	5,000,000.00		5,000,000.00	
023400200101	33010110	70130	0005000061012 3	03101	50323105	SURCON Conference, Conference on Survey	5,000,000.00	5,000,000.00		5,000,000.00	
023400200101	33010100	70460	0011000139010 0	03101	50323109	ESTABLISHMENT OF DATA BANK/ LIBRARY	20,000,000.00	20,000,000.00		20,000,000.00	
023400200101	33010113	70460	0011000139010 1	03101	50323109	Equipping of Library with relevant textbooks and materials	5,000,000.00	5,000,000.00		5,000,000.00	
023400200101	33010114	70460	0011000139010 2	03101	50323109	Data collection processing publication and storage	3,000,000.00	3,000,000.00		3,000,000.00	
023400200101	32010501	70474	0011000139010 3	03101	50323109	Acquisition/installation of 10 No. computers/accessories	3,000,000.00	3,000,000.00		3,000,000.00	
023400200101	33010114	70130	0011000139010 4	03101	50323109	Provision of Internet & Websites	3,000,000.00	3,000,000.00		3,000,000.00	
023400200101	33010114	70130	0011000139010 5	03101	50323109	Purchase of 100No customized co-ordinate Registers to Enhance Co-ordination and control of survey work	6,000,000.00	6,000,000.00		6,000,000.00	
023400200101	32010400	70130	0013000860010 0	03101	50323109	PROGRAMME/PROJECT MONITORING AND EVALUATION	30,000,000.00	30,000,000.00		30,000,000.00	
023400200101	32010405	70130	0013000860010 1	03101	50323109	1No 4WD Double Cabin Toyota Hilux	30,000,000.00	30,000,000.00		30,000,000.00	
023400200101	33010111	70130	0013000860010 2	03101	50323109	Allowances Photographs/Videos and Reports					
023400200101	32010500	70130	0013000861010 0	03101	50323109	EQUIPPING OF UYO ZONAL OFFICE	36,400,000.00	36,400,000.00		36,400,000.00	
023400200101	32010519	70130	0013000861010 1	03101	50323109	Purchase of 1No Total Station	8,850,000.00	8,850,000.00		8,850,000.00	
023400200101	32010405	70130	0013000861010 2	03101	50323109	1No Double Cabin Hilux	20,000,000.00	20,000,000.00		20,000,000.00	
023400200101	32010519	70130	0013000861010 3	03101	50323109	20 No Ranging poles	400,000.00	400,000.00		400,000.00	
023400200101	32010519	70130	0013000861010 4	03101	50323109	2 No Steel Tapes	80,000.00	80,000.00		80,000.00	
023400200101	32010501	70130	0013000861010 5	03101	50323109	1No Computer Set	800,000.00	800,000.00		800,000.00	
023400200101	32010502	70130	0013000861010 6	03101	50323109	1No Photocopier	500,000.00	500,000.00		500,000.00	
023400200101	32010519	70130	0013000861010 7	03101	50323109	1No Survey Umbrella	50,000.00	50,000.00		50,000.00	
023400200101	32010305	70130	0013000861010 8	03101	50323109	Generator	5,720,000.00	5,720,000.00		5,720,000.00	
023400200101	32010500	70130	0013000862010 0	03101	50323109	EQUIPPING OF IKOT EKPENE ZONAL OFFICE	36,400,000.00	36,400,000.00		36,400,000.00	
023400200101	32010519	70130	0013000862010 1	03101	50323109	Purchase of 1No Total Station	8,850,000.00	8,850,000.00		8,850,000.00	
023400200101	32010405	70130	0013000862010 2	03101	50323109	1No Double Cabin Hilux	20,000,000.00	20,000,000.00		20,000,000.00	
023400200101	32010519	70130	0013000862010 3	03101	50323109	20No Ranging Poles	400,000.00	400,000.00		400,000.00	

023400200101	32010519	70130	00130008620104	03101	50323109	2No Steel Tapes	80,000.00	80,000.00		80,000.00	
023400200101	32010501	70130	00130008620105	03101	50323109	1No Computer Set	800,000.00	800,000.00		800,000.00	
023400200101	32010502	70130	00130008620106	03101	50323109	1No Photocopier	500,000.00	500,000.00		500,000.00	
023400200101	32010519	70130	00130008620107	03101	50323109	1No survey umbrella	50,000.00	50,000.00		50,000.00	
023400200101	32010305	70130	00130008620108	03101	50323109	Generator	5,720,000.00	5,720,000.00		5,720,000.00	
023400200101	32010500	70130	00130008630100	03101	50323109	EQUIPPING OF EKET ZONAL OFFICE	36,400,000.00	35,700,000.00		35,700,000.00	
023400200101	32010519	70130	00130008630101	03101	50323109	Purchase of 1No Total Station	8,850,000.00	8,150,000.00		8,150,000.00	
023400200101	32010405	70130	00130008630102	03101	50323109	1No Double Cabin Hilux	20,000,000.00	20,000,000.00		20,000,000.00	
023400200101	32010519	70130	00130008630103	03101	50323109	20No Ranging Poles	400,000.00	400,000.00		400,000.00	
023400200101	32010519	70130	00130008630104	03101	50323109	2No Steel Tapes	80,000.00	80,000.00		80,000.00	
023400200101	32010501	70130	00130008630105	03101	50323109	1No Computer Set	800,000.00	800,000.00		800,000.00	
023400200101	32010502	70130	00130008630106	03101	50323109	1No Photocopier	500,000.00	500,000.00		500,000.00	
023400200101	32010519	70130	00130008630107	03101	50323109	1No survey umbrella	50,000.00	50,000.00		50,000.00	
023400200101	32010305	70130	00130008630108	03101	50323109	Generator	5,720,000.00	5,720,000.00		5,720,000.00	
023400200102						MAPPING DIRECTORATE	16,008,910.00	16,008,910.00		16,008,910.00	
						PERSONNEL COST	16,008,910.00	16,008,910.00		16,008,910.00	
023400200102	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	16,008,910.00	16,008,910.00		16,008,910.00	
023400200102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	8,282,430.00	8,282,430.00		8,282,430.00	
023400200102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	39,190.00	39,190.00		39,190.00	
023400200102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,003,840.00	6,003,840.00		6,003,840.00	
023400200102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	828,240.00	828,240.00		828,240.00	
023400200102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	855,210.00	855,210.00		855,210.00	
023400200103						CADASTRAL AND SPECIAL SURVEYS DIRECTORATE	31,443,060.00	31,443,060.00		31,443,060.00	
						PERSONNEL COST	28,443,060.00	28,443,060.00		28,443,060.00	
023400200103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	14,829,970.00	14,829,970.00		14,829,970.00	
023400200103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	12,130,090.00	12,130,090.00		12,130,090.00	
023400200103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,483,000.00	1,483,000.00		1,483,000.00	
						OVERHEAD COST	3,000,000.00	1,200,000.00		1,200,000.00	

023400200103	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	600,000.00	200,000.00		200,000.00	
023400200103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	200,000.00		200,000.00	
023400200103	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	500,000.00	300,000.00		300,000.00	
023400200103	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	450,000.00	250,000.00		250,000.00	
023400200103	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00		50,000.00	
023400200103	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,400,000.00	500,000.00		500,000.00	
023400200103	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	900,000.00	200,000.00		200,000.00	
023400200103	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00		250,000.00	
023400200103	22020406	70133	000020000000406	02101	50323105	Other Maintenance Services	250,000.00	50,000.00		50,000.00	
023400200103	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	200,000.00		200,000.00	
023400200103	22021007	70133	000020000001007	02101	50323105	Welfare Packages	100,000.00	100,000.00		100,000.00	
023400200103	22021021	70133	000020000001021	02101	50323105	Office and General	400,000.00	100,000.00		100,000.00	
023400200104						TOPOGRAPHIC SURVEYS AND BOUNDARY DIRECTORATE	23,606,740.00	23,606,740.00		23,606,740.00	
						PERSONNEL COST	20,306,740.00	20,306,740.00		20,306,740.00	
023400200104	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	20,306,740.00	20,306,740.00		20,306,740.00	
023400200104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,647,310.00	10,647,310.00		10,647,310.00	
023400200104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,594,700.00	8,594,700.00		8,594,700.00	
023400200104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,064,730.00	1,064,730.00		1,064,730.00	
						OVERHEAD COST	3,300,000.00	1,500,000.00		1,500,000.00	
023400200104	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	600,000.00	200,000.00		200,000.00	
023400200104	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	200,000.00		200,000.00	
023400200104	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	1,500,000.00	800,000.00		800,000.00	
023400200104	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	100,000.00		100,000.00	
023400200104	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00		50,000.00	
023400200104	22020305	70133	000020000000305	02101	50323105	Printing of Security Documents	400,000.00	100,000.00		100,000.00	
023400200104	22020308	70133	000020000000308	02101	50323105	Field and Camping Material Supplies	200,000.00	200,000.00		200,000.00	
023400200104	22020310	70133	000020000000310	02101	50323105	Teaching Aids / Instruction Materials	350,000.00	350,000.00		350,000.00	

023400200104	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	300,000.00		300,000.00	
023400200104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	200,000.00		200,000.00	
023400200104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	100,000.00		100,000.00	
023400200104	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00		200,000.00	
023400200104	22021003	70133	000020000001003	02101	50323105	Publicity and Advertisement	50,000.00	50,000.00		50,000.00	
023400200104	22021021	70133	000020000001021	02101	50323105	Office and General	150,000.00	150,000.00		150,000.00	
023400200105						ADMINISTRATION / SUPPLY DIRECTORATE	35,181,730.00	35,181,730.00		35,181,730.00	
						PERSONNEL COST	31,031,730.00	31,031,730.00		31,031,730.00	
023400200105	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	31,031,730.00	31,031,730.00		31,031,730.00	
023400200105	21010001	70131	000030000010101	02101	50323105	Basic Salaries	16,084,430.00	16,084,430.00		16,084,430.00	
023400200105	21010002	70131	000030000010102	02101	50323105	Overtime Payment	427,010.00	427,010.00		427,010.00	
023400200105	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	12,594,780.00	12,594,780.00		12,594,780.00	
023400200105	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	1,608,440.00	1,608,440.00		1,608,440.00	
023400200105	21010005	70131	000030000010105	02101	50323105	Non - Accident Bonus	20,000.00	20,000.00		20,000.00	
023400200105	21010006	70131	000030000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
023400200105	21010011	70131	000030000010111	02101	50323105	Responsibility Allowance	12,000.00	12,000.00		12,000.00	
						OVERHEAD COST	4,150,000.00	1,550,000.00		1,550,000.00	
023400200105	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,300,000.00	300,000.00		300,000.00	
023400200105	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,300,000.00	300,000.00		300,000.00	
023400200105	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	1,000,000.00	400,000.00		400,000.00	
023400200105	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	200,000.00		200,000.00	
023400200105	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	100,000.00	100,000.00		100,000.00	
023400200105	22020309	70133	000020000000309	02101	50323105	Uniforms and Other Clothings	300,000.00	100,000.00		100,000.00	
023400200105	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,500,000.00	700,000.00		700,000.00	
023400200105	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	400,000.00		400,000.00	
023400200105	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	300,000.00		300,000.00	
023400200105	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	350,000.00	150,000.00		150,000.00	

023400200105	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	150,000.00		150,000.00	
023400200106						PLANNING RESEARCH AND STATISTICS	43,465,240.00	43,465,240.00		43,465,240.00	
						PERSONNEL COST	41,515,240.00	41,515,240.00		41,515,240.00	
023400200106	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	41,515,240.00	41,515,240.00		41,515,240.00	
023400200106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	21,005,380.00	21,005,380.00		21,005,380.00	
023400200106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	901,690.00	901,690.00		901,690.00	
023400200106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	17,487,630.00	17,487,630.00		17,487,630.00	
023400200106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,100,540.00	2,100,540.00		2,100,540.00	
023400200106	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	20,000.00	20,000.00		20,000.00	
						OVERHEAD COST	1,950,000.00	950,000.00		950,000.00	
023400200106	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	450,000.00	250,000.00		250,000.00	
023400200106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	250,000.00		250,000.00	
023400200106	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	300,000.00		300,000.00	
023400200106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	650,000.00	250,000.00		250,000.00	
023400200106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	50,000.00	50,000.00		50,000.00	
023400200106	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	600,000.00	200,000.00		200,000.00	
023400200106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	100,000.00		100,000.00	
023400200106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	100,000.00		100,000.00	
023400200106	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00		200,000.00	
023400200106	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00		200,000.00	
023400200107						ACCOUNTS AND FINANCE DIRECTORATE	12,990,150.00	12,990,150.00		12,990,150.00	
						PERSONNEL COST	10,440,150.00	10,440,150.00		10,440,150.00	
023400200107	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	10,440,150.00	10,440,150.00		10,440,150.00	
023400200107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,492,750.00	5,492,750.00		5,492,750.00	
023400200107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	93,710.00	93,710.00		93,710.00	
023400200107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,304,410.00	4,304,410.00		4,304,410.00	
023400200107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	549,280.00	549,280.00		549,280.00	
						OVERHEAD COST	2,550,000.00	1,350,000.00		1,350,000.00	

023400200107	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	650,000.00	250,000.00		250,000.00	
023400200107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	650,000.00	250,000.00		250,000.00	
023400200107	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	600,000.00	200,000.00		200,000.00	
023400200107	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	550,000.00	150,000.00		150,000.00	
023400200107	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	50,000.00	50,000.00		50,000.00	
023400200107	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	500,000.00	300,000.00		300,000.00	
023400200107	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	250,000.00	150,000.00		150,000.00	
023400200107	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	150,000.00		150,000.00	
023400200107	22020700	70133	000020000000700	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	300,000.00	100,000.00		100,000.00	
023400200107	22020701	70133	000020000000701	02101	50323105	Financial Consulting	300,000.00	100,000.00		100,000.00	
023400200107	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00		500,000.00	
023400200107	22021007	70133	000020000001007	02101	50323105	Welfare Packages	250,000.00	250,000.00		250,000.00	
023400200107	22021021	70133	000020000001021	02101	50323105	Office and General	250,000.00	250,000.00		250,000.00	
023400200108						AERIAL DIRECTORATE	3,400,000.00	3,400,000.00		3,400,000.00	
						OVERHEAD COST	3,400,000.00	1,600,000.00		1,600,000.00	
023400200108	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
023400200108	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
023400200108	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	1,300,000.00	700,000.00		700,000.00	
023400200108	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	100,000.00		100,000.00	
023400200108	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	100,000.00	100,000.00		100,000.00	
023400200108	22020310	70133	000020000000310	02101	50323105	Teaching Aids / Instruction Materials	450,000.00	250,000.00		250,000.00	
023400200108	22020312	70133	000020000000312	02101	50323105	Photographic Materials / Equipment	450,000.00	250,000.00		250,000.00	
023400200108	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,300,000.00	500,000.00		500,000.00	
023400200108	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	300,000.00		300,000.00	
023400200108	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	200,000.00		200,000.00	
023400200108	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	200,000.00		200,000.00	
023400200108	22021021	70133	000020000001021	02101	50323105	Office and General	300,000.00	200,000.00		200,000.00	

023400200109						GEOSPATIAL INFORMATION SYSTEM DIRECTORATE	15,810,660.00	15,810,660.00		15,810,660.00	
						PERSONNEL COST	12,410,660.00	12,410,660.00		12,410,660.00	
023400200109	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	12,410,660.00	12,410,660.00		12,410,660.00	
023400200109	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	6,086,270.00	6,086,270.00		6,086,270.00	
023400200109	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	4,860,550.00	4,860,550.00		4,860,550.00	
023400200109	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	608,630.00	608,630.00		608,630.00	
023400200109	21010006	70131	0000300001010 6	02101	50323105	Domestic Servant	855,210.00	855,210.00		855,210.00	
						OVERHEAD COST	3,400,000.00	1,200,000.00		1,200,000.00	
023400200109	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
023400200109	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
023400200109	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	1,300,000.00	500,000.00		500,000.00	
023400200109	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	300,000.00	100,000.00		100,000.00	
023400200109	22020304	70133	0000200000030 4	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
023400200109	22020310	70133	0000200000031 0	02101	50323105	Teaching Aids / Instruction Materials	450,000.00	150,000.00		150,000.00	
023400200109	22020312	70133	0000200000031 2	02101	50323105	Photographic Materials / Equipment	450,000.00	150,000.00		150,000.00	
023400200109	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,300,000.00	400,000.00		400,000.00	
023400200109	22020401	70133	0000200000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	300,000.00		300,000.00	
023400200109	22020404	70133	0000200000040 4	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	100,000.00		100,000.00	
023400200109	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	
023400200109	22021021	70133	0000200000102 1	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
023400200110						CARTOGRAPHY DIRECTORATE	15,968,410.00	15,968,410.00		15,968,410.00	
						PERSONNEL COST	12,568,410.00	12,568,410.00		12,568,410.00	
023400200110	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	12,568,410.00	12,568,410.00		12,568,410.00	
023400200110	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	6,660,490.00	6,660,490.00		6,660,490.00	
023400200110	21010002	70131	0000300001010 2	02101	50323105	Overtime Payment	36,620.00	36,620.00		36,620.00	
023400200110	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	4,920,150.00	4,920,150.00		4,920,150.00	
023400200110	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	666,050.00	666,050.00		666,050.00	
023400200110	21010006	70131	0000300001010 6	02101	50323105	Domestic Servant	285,100.00	285,100.00		285,100.00	
						OVERHEAD COST	3,400,000.00	1,200,000.00		1,200,000.00	

023400200110	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
023400200110	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
023400200110	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	1,300,000.00	600,000.00		600,000.00	
023400200110	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	100,000.00		100,000.00	
023400200110	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	100,000.00	100,000.00		100,000.00	
023400200110	22020310	70133	000020000000310	02101	50323105	Teaching Aids / Instruction Materials	450,000.00	200,000.00		200,000.00	
023400200110	22020312	70133	000020000000312	02101	50323105	Photographic Materials / Equipment	450,000.00	200,000.00		200,000.00	
023400200110	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,300,000.00	300,000.00		300,000.00	
023400200110	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	200,000.00		200,000.00	
023400200110	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	100,000.00		100,000.00	
023400200110	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	
023400200110	22021021	70133	000020000001021	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
023400200201						HEAD OF THE ZONAL SURVEY OFFICE, UYO	900,000.00	360,000.00		360,000.00	
						OVERHEAD COST	900,000.00	360,000.00		360,000.00	
023400200201	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	100,000.00		100,000.00	
023400200201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	100,000.00		100,000.00	
023400200201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	300,000.00	100,000.00		100,000.00	
023400200201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	100,000.00		100,000.00	
023400200201	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	160,000.00		160,000.00	
023400200201	22021021	70133	000020000001021	02101	50323105	Office and General	300,000.00	160,000.00		160,000.00	
023400200301						HEAD OF THE ZONAL SURVEY OFFICE, IKOT EKPENE	900,000.00	360,000.00		360,000.00	
						OVERHEAD COST	900,000.00	360,000.00		360,000.00	
023400200301	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	100,000.00		100,000.00	
023400200301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	100,000.00		100,000.00	
023400200301	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	300,000.00	100,000.00		100,000.00	
023400200301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	100,000.00		100,000.00	
023400200301	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	160,000.00		160,000.00	

023400200301	22021021	70133	0000200000102 1	02101	50323105	Office and General	300,000.00	160,000.00		160,000.00	
023400200401						HEAD OF THE ZONAL SURVEY OFFICE, EKET	900,000.00	360,000.00		360,000.00	
						OVERHEAD COST	900,000.00	360,000.00		360,000.00	
023400200401	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	100,000.00		100,000.00	
023400200401	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	300,000.00	100,000.00		100,000.00	
023400200401	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	300,000.00	100,000.00		100,000.00	
023400200401	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	300,000.00	100,000.00		100,000.00	
023400200401	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	160,000.00		160,000.00	
023400200401	22021021	70133	00002000000102 1	02101	50323105	Office and General	300,000.00	160,000.00		160,000.00	
						SUMMARY					
						Revenue	522,000,000.00	522,000,000.00		522,000,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	522,000,000.00	522,000,000.00		522,000,000.00	
						Personnel Cost	176,253,260.00	176,253,260.00		176,253,260.00	
						Overhead Cost	68,050,000.00	19,430,000.00		19,430,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	244,303,260.00	195,683,260.00		195,683,260.00	
						Capital Expenditure	2,279,200,000.00	1,500,000,000.00		1,500,000,000.00	
						TOTAL OFFICE OF THE SURVEYOR GENERAL	2,523,503,260.00	1,695,683,260.00		1,695,683,260.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ECONOMIC										
	PROJECT FINANCIAL MANAGEMENT UNIT										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
							BUDGET				
							2020				
022001500100						PROJECT FINANCIAL MANAGEMENT UNIT	13,400,000.00	13,400,000.00		13,400,000.00	
						RECURRENT EXPENDITURE	13,400,000.00	13,400,000.00		13,400,000.00	
						TOTAL OVERHEAD COST	13,400,000.00	13,400,000.00		13,400,000.00	
022001500101						HEAD OF PROJECT FINANCIAL MANAGEMENT UNIT	13,400,000.00	13,400,000.00		13,400,000.00	
						OVERHEAD COST	13,400,000.00	13,400,000.00		13,400,000.00	
022001500101	22020200	70133	00002000000020 0	02101	50323105	UTILITIES	2,400,000.00	2,400,000.00		2,400,000.00	
022001500101	22020201	70133	00002000000020 1	02101	50323105	Electricity Charges	2,400,000.00	2,400,000.00		2,400,000.00	
022001500101	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	3,700,000.00	3,700,000.00		3,700,000.00	
022001500101	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	3,700,000.00	3,700,000.00		3,700,000.00	
022001500101	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	4,500,000.00	4,500,000.00		4,500,000.00	

022001500101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	4,000,000.00	4,000,000.00		4,000,000.00	
022001500101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	500,000.00	500,000.00		500,000.00	
022001500101	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,600,000.00	1,600,000.00		1,600,000.00	
022001500101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,600,000.00	1,600,000.00		1,600,000.00	
022001500101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,200,000.00	1,200,000.00		1,200,000.00	
022001500101	22021021	70133	00002000001021	02101	50323105	Office and General	1,200,000.00	1,200,000.00		1,200,000.00	
						SUMMARY					
						Revenue					
						Capital Receipts					
						TOTAL	0	0.00		0.00	
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	13,400,000.00	13,400,000.00		13,400,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	13,400,000.00	13,400,000.00		13,400,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL PROJECT FINANCIAL MANAGEMENT UNIT	13,400,000.00	13,400,000.00		13,400,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ECONOMIC										
	UYO CAPITAL CITY DEVELOPMENT AUTHORITY										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
025305600100						UYO CAPITAL CITY DEVELOPMENT AUTHORITY	351,944,510.00	351,944,510.00		351,944,510.00	
025305600100	12020662	00000	0000000000000000	02101	50323105	TOTAL REVENUE	111,500,000.00	111,500,000.00		111,500,000.00	
						POLICY AND MANAGEMENT DEPARTMENT INTERNAL AUDIT UNIT	105,900,000.00	105,900,000.00		105,900,000.00	
025305600103	12020400	00000	0000000000000000	02101	50323105	Fees	108,000,000.00	108,000,000.00		108,000,000.00	
025305600101	12020440	00000	0000000000000000	02101	50323105	Fencing Fees	5,000,000.00	5,000,000.00		5,000,000.00	
025305600101	12020438	00000	0000000000000000	02101	50323105	Building Plan Fees	40,000,000.00	40,000,000.00		40,000,000.00	
025305600101	12020447	00000	0000000000000000	02101	50323105	Site Plan Analysis Report Fees	8,300,000.00	8,300,000.00		8,300,000.00	
025305600101	12020453	00000	0000000000000000	02101	50323105	Application Fees for Letter of Consent		0.00		0.00	
025305600101	12020431	00000	0000000000000000	02101	50323105	Environmental Impact Assessment Report	3,500,000.00	3,500,000.00		3,500,000.00	
025305600101	12020466	00000	0000000000000000	02101	50323105	Temporary Structure Fees	1,000,000.00	1,000,000.00		1,000,000.00	
025305600101	12020467	00000	0000000000000000	02101	50323105	Pegging Fees	1,300,000.00	1,300,000.00		1,300,000.00	

025305600101	12020468	00000	00000000000000 0	02101	50323105	Petition Fees	1,000,000.00	1,000,000.00		1,000,000.00	
025305600101	12020472	00000	00000000000000 0	02101	50323105	Opening of Roads	1,500,000.00	1,500,000.00		1,500,000.00	
025305600101	12020447	00000	00000000000000 0	02101	50323105	Allocation of plot Fees	20,000,000.00	20,000,000.00		20,000,000.00	
025305600101	12020448	00000	00000000000000 0	02101	50323105	Borehole Development Fees	9,000,000.00	9,000,000.00		9,000,000.00	
025305600101	12020444	00000	00000000000000 0	02101	50323105	Burial Fees	4,000,000.00	4,000,000.00		4,000,000.00	
025305600101	12020465	00000	00000000000000 0	02101	50323105	Site Clearance	100,000.00	100,000.00		100,000.00	
025305600101	12020447	00000	00000000000000 0	02101	50323105	Mast Antenna	10,000,000.00	10,000,000.00		10,000,000.00	
025305600101	12020438	00000	00000000000000 0	02101	50323105	Re - Submission	1,200,000.00	1,200,000.00		1,200,000.00	
025305600103	12020477	00000	00000000000000 0	02101	50323105	Charting Fees	2,000,000.00	2,000,000.00		2,000,000.00	
025305600103	12020438	00000	00000000000000 0	02101	50323105	Building Regulation Fees	100,000.00	100,000.00		100,000.00	
025305600103	12020600	00000	00000000000000 0	02101	50323105	Sales - General	3,500,000.00	3,500,000.00		3,500,000.00	
025305600103	12020662	00000	00000000000000 0	02101	50323105	Building Application Form	3,500,000.00	3,500,000.00		3,500,000.00	
						RECURRENT EXPENDITURE	201,944,510.00	201,944,510.00		201,944,510.00	
						PERSONNEL COST	90,444,510.00	90,444,510.00		90,444,510.00	
025305600101						POLICY AND MANAGEMENT DEPARTMENT INTERNAL AUDIT UNIT	208,279,490.00	208,279,490.00		208,279,490.00	
						PERSONNEL COST	20,279,490.00	20,279,490.00		20,279,490.00	
025305600101	21010000	70131	00003000001010 0	02101	50323105	SALARIES AND WAGES	20,279,490.00	20,279,490.00		20,279,490.00	
025305600101	21010001	70131	00003000001010 1	02101	50323105	Basic Salaries	1,955,500.00	1,955,500.00		1,955,500.00	
025305600101	21010003	70131	00003000001010 3	02101	50323105	Consolidated Allowances	1,551,210.00	1,551,210.00		1,551,210.00	
025305600101	21010004	70131	00003000001010 4	02101	50323105	Annual Leave Grant	195,550.00	195,550.00		195,550.00	
025305600101	21010026	70131	00003000001012 6	02101	50323105	Corpers Allowance	6,000,000.00	6,000,000.00		6,000,000.00	
025305600101	21010036	70131	00003000001013 6	02101	50323105	Government Functional Allowance	960,000.00	960,000.00		960,000.00	
025305600101	21010074	70131	00003000001017 4	02101	50323105	Security Co-ordinator	5,400,000.00	5,400,000.00		5,400,000.00	
025305600101	21010076	70131	00003000001017 6	02101	50323105	Board Members	2,880,000.00	2,880,000.00		2,880,000.00	
025305600101	21010077	70131	00003000001017 7	02101	50323105	Chairman	1,337,230.00	1,337,230.00		1,337,230.00	
						OVERHEAD COST	38,000,000.00	38,000,000.00		38,000,000.00	
025305600101	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	9,000,000.00	9,000,000.00		9,000,000.00	
025305600101	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	9,000,000.00	9,000,000.00		9,000,000.00	

025305600101	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	7,900,000.00	7,900,000.00		7,900,000.00	
025305600101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	7,000,000.00	7,000,000.00		7,000,000.00	
025305600101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	900,000.00	900,000.00		900,000.00	
025305600101	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	11,000,000.00	11,000,000.00		11,000,000.00	
025305600101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	5,500,000.00	5,500,000.00		5,500,000.00	
025305600101	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	5,500,000.00	5,500,000.00		5,500,000.00	
025305600101	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	2,500,000.00	2,500,000.00		2,500,000.00	
025305600101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	2,500,000.00	2,500,000.00		2,500,000.00	
025305600101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	7,600,000.00	7,600,000.00		7,600,000.00	
025305600101	22021021	70133	00002000001021	02101	50323105	Office and General	7,600,000.00	7,600,000.00		7,600,000.00	
						CAPITAL EXPENDITURE	150,000,000.00	120,000,000.00		120,000,000.00	
025305600101	33010100	70610	00060001880100	03101	50323105	REVIEW OF MASTER PLAN FOR UYO CAPITAL CITY					
025305600101	33010118	70610	00060001880102	03101	50323105	Technical Committee Review Presentation / Data Gathering					
025305600101	33010118	70610	00060001880103	03101	50323105	Design of Master Plan					
025305600101	33010110	70610	00060001880104	03101	50323105	Consultation / Town Hall Meeting					
025305600101	32010200	70443	00160000910100	03101	50323109	CREATION/REPAIR OF EARTH ROAD IN UYO CAPITAL CITY TERRITORY	67,000,000.00	52,000,000.00		52,000,000.00	
025305600101	32010202	70443	00160000910101	03101	50323109	Opening of Roads in Government Residents Estate: Akpasima Residential Estate	2,000,000.00	2,000,000.00		2,000,000.00	
025305600101	32010202	70610	00160000910103	03101	50323109	Opening of Lockup Areas to provide access to developers					
025305600101	32010202	70443	00160000910104	03101	50323109	Opening of Roads in Government Residents Estate: Ediene Ikot Obio Imo Residential Estate	10,000,000.00	10,000,000.00		10,000,000.00	
025305600101	32010202	70450	00160000910105	03101	50323109	Opening of Roads in Government Residents Estate: Mbiabong/Nung Ette Residential Estate	5,000,000.00	5,000,000.00		5,000,000.00	
025305600101	32010202	70450	00160000910106	03101	50323109	Opening of Roads in Government Residents Estate: Anua Ifa Ikot Okpon Residential Estate	15,000,000.00	10,000,000.00		10,000,000.00	
025305600101	32010202	70450	00160000910107	03101	50323109	Opening of Roads in Government Residents Estate: Ikot Ambang/Ikot Osuknong/Idoro Residential Estate	5,000,000.00	5,000,000.00		5,000,000.00	
025305600101	32010202	70450	00160000910108	03101	50323105	Road Grading/Opening of Outer Loops within Uyo Capital City	30,000,000.00	20,000,000.00		20,000,000.00	
025305600101	32020100	70610	00060004820100	03101	50323109	FENCING AND UPDATING OF CEMETRIES	5,000,000.00	5,000,000.00		5,000,000.00	

025305600101	32020115	70610	0006000482010 2	03101	50323109	Fencing of 1No. cemetery at Use Offot	3,000,000.00	3,000,000.00		3,000,000.00	
025305600101	32010115	70130	0006000482010 4	03101	50323109	Landscaping of 2No. cemeteries	2,000,000.00	2,000,000.00		2,000,000.00	
025305600101	32020100	70610	0006000062010 0	03101	50323109	BUILDING OF A PERMANENT OFFICE FOR UCCDA	49,000,000.00	39,000,000.00		39,000,000.00	
025305600101	32020101	70610	0006000062010 1	03101	50323109	Design & preliminary works	3,200,000.00	3,200,000.00		3,200,000.00	
025305600101	32020101	70610	0006000062010 3	03101	50323109	Perimeter fencing	18,000,000.00	8,000,000.00		8,000,000.00	
025305600101	32010107	70410	0006000062010 7	03101	50323105	Gate House/Security Post	6,000,000.00	6,000,000.00		6,000,000.00	
025305600101	32010107	70410	0006000062010 8	03101	50323105	Generator House	1,800,000.00	1,800,000.00		1,800,000.00	
025305600101	32010107	70410	0006000062010 9	03101	50323105	External Works (Landscaping, kerb stones, paving and others)	8,000,000.00	8,000,000.00		8,000,000.00	
025305600101	32010305	70430	0006000062011 0	03101	50323105	Purchase of Generator (100KVA)	12,000,000.00	12,000,000.00		12,000,000.00	
025305600101	32010400	70610	0006000349010 0	03101	50323109	PURCHASE OF UTILITY VEHICLES/OPERATIONAL PLANTS		0.00		0.00	
025305600101	32010405	70610	0006000349010 5	03101	50323109	Purchase of 1 No. 18 seater hiace bus					
025305600101	32010301	70610	0006000349010 5	03101	50323109	Purchase of 1 No. Pay Loader					
025305600101	32010500	70610	0006000434010 0	03101	50323109	DEVELOPMENT CONTROL WITHIN UYO CAPITAL CITY	21,000,000.00	16,000,000.00		16,000,000.00	
025305600101	32010522	70610	0006000434010 2	03101	50323109	Purchase of 15No. monday monday, paints, brushes and Hand Gloves	2,000,000.00	2,000,000.00		2,000,000.00	
025305600101	32020206	70610	0006000434010 3	03101	50323109	Security Coverage	4,000,000.00	4,000,000.00		4,000,000.00	
025305600101	32010301	70510	0006000434010 5	03101	50323109	Hiring of Tippers, Pay Loader etc to cart away demolished debris	15,000,000.00	10,000,000.00		10,000,000.00	
025305600101	33010100	70610	0006000283010 0	03101	50323109	OTHER ACTIVITIES OF UCCDA	8,000,000.00	8,000,000.00		8,000,000.00	
025305600101	33010109	70610	0006000283010 1	03101	50323109	Staff training	3,000,000.00	3,000,000.00		3,000,000.00	
025305600101	33010110	70610	0006000283010 2	03101	50323109	Public Enlightenment Campaign/Town hall	2,000,000.00	2,000,000.00		2,000,000.00	
025305600101	32020102	70610	0006000283010 3	03101	50323109	Production of Building Regulations	1,000,000.00	1,000,000.00		1,000,000.00	
025305600101	32010601	70610	0006000283010 4	03101	50323109	Purchase of office furniture and equipment					
025305600101	32020101	70610	0006000283010 5	03101	50323109	Fumigation of Offices	500,000.00	500,000.00		500,000.00	
025305600101	33010112	70610	0006000283010 6	03101	50323109	Consultancy and Technical services					
025305600101	33010113	70950	0006000283010 7	03101	50323109	Establishment of Library/ Purchase of technical books/ Periodicals	500,000.00	500,000.00		500,000.00	
025305600101	32010522	70610	0006000283010 8	03101	50323109	Establishmrnt of Modern Technical Studio	1,000,000.00	1,000,000.00		1,000,000.00	
025305600102						PLANNING RESEARCH AND STATISTICS DEPARTMENT	20,295,160.00	20,295,160.00		20,295,160.00	

						PERSONNEL COST	1,795,160.00	1,795,160.00		1,795,160.00	
025305600102	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	1,795,160.00	1,795,160.00		1,795,160.00	
025305600102	21010001	70131	000030000010101	02101	50323105	Basic Salaries	959,810.00	959,810.00		959,810.00	
025305600102	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	739,370.00	739,370.00		739,370.00	
025305600102	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	95,980.00	95,980.00		95,980.00	
						OVERHEAD COST	18,500,000.00	18,500,000.00		18,500,000.00	
025305600102	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	5,000,000.00	5,000,000.00		5,000,000.00	
025305600102	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	5,000,000.00	5,000,000.00		5,000,000.00	
025305600102	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	3,500,000.00	3,500,000.00		3,500,000.00	
025305600102	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	2,500,000.00	2,500,000.00		2,500,000.00	
025305600102	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	1,000,000.00	1,000,000.00		1,000,000.00	
025305600102	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	6,000,000.00	6,000,000.00		6,000,000.00	
025305600102	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	4,000,000.00	4,000,000.00		4,000,000.00	
025305600102	22020403	70133	000020000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	2,000,000.00	2,000,000.00		2,000,000.00	
025305600102	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	4,000,000.00	4,000,000.00		4,000,000.00	
025305600102	22021021	70133	000020000001021	02101	50323105	Office and General	4,000,000.00	4,000,000.00		4,000,000.00	
025305600103						ADMINISTRATION AND SUPPLIES DEPARTMENT	43,637,220.00	43,637,220.00		43,637,220.00	
						PERSONNEL COST	27,637,220.00	27,637,220.00		27,637,220.00	
025305600103	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	27,637,220.00	27,637,220.00		27,637,220.00	
025305600103	21010001	70131	000030000010101	02101	50323105	Basic Salaries	13,910,430.00	13,910,430.00		13,910,430.00	
025305600103	21010002	70131	000030000010102	02101	50323105	Overtime Payment	418,060.00	418,060.00		418,060.00	
025305600103	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	10,199,790.00	10,199,790.00		10,199,790.00	
025305600103	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	1,391,040.00	1,391,040.00		1,391,040.00	
025305600103	21010005	70131	000030000010105	02101	50323105	Non - Accident Bonus	7,500.00	7,500.00		7,500.00	
025305600103	21010006	70131	000030000010106	02101	50323105	Domestic Servant	1,710,400.00	1,710,400.00		1,710,400.00	
						OVERHEAD COST	16,000,000.00	16,000,000.00		16,000,000.00	
025305600103	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	5,000,000.00	5,000,000.00		5,000,000.00	
025305600103	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	5,000,000.00	5,000,000.00		5,000,000.00	

025305600103	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	4,000,000.00	4,000,000.00		4,000,000.00	
025305600103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	3,000,000.00	3,000,000.00		3,000,000.00	
025305600103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	1,000,000.00	1,000,000.00		1,000,000.00	
025305600103	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	5,000,000.00	5,000,000.00		5,000,000.00	
025305600103	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	2,500,000.00	2,500,000.00		2,500,000.00	
025305600103	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	2,500,000.00	2,500,000.00		2,500,000.00	
025305600103	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,000,000.00	2,000,000.00		2,000,000.00	
025305600103	22021021	70133	00002000001021	02101	50323105	Office and General	2,000,000.00	2,000,000.00		2,000,000.00	
025305600104						ACCOUNT AND FINANCE	23,771,100.00	23,771,100.00		23,771,100.00	
						PERSONNEL COST	10,471,100.00	10,471,100.00		10,471,100.00	
025305600104	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	10,471,100.00	10,471,100.00		10,471,100.00	
025305600104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,779,080.00	5,779,080.00		5,779,080.00	
025305600104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,114,110.00	4,114,110.00		4,114,110.00	
025305600104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	577,910.00	577,910.00		577,910.00	
						OVERHEAD COST	13,300,000.00	13,300,000.00		13,300,000.00	
025305600104	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	3,800,000.00	3,800,000.00		3,800,000.00	
025305600104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	3,800,000.00	3,800,000.00		3,800,000.00	
025305600104	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	3,300,000.00	3,300,000.00		3,300,000.00	
025305600104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	3,000,000.00	3,000,000.00		3,000,000.00	
025305600104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00		300,000.00	
025305600104	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	3,700,000.00	3,700,000.00		3,700,000.00	
025305600104	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	2,200,000.00	2,200,000.00		2,200,000.00	
025305600104	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	1,500,000.00	1,500,000.00		1,500,000.00	
025305600104	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,500,000.00	2,500,000.00		2,500,000.00	
025305600104	22021021	70133	00002000001021	02101	50323105	Office and General	2,500,000.00	2,500,000.00		2,500,000.00	
025305600105						TOWN PLANNING DEPARTMENT	42,163,950.00	42,163,950.00		42,163,950.00	
						PERSONNEL COST	27,163,950.00	27,163,950.00		27,163,950.00	
025305600105	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	27,163,950.00	27,163,950.00		27,163,950.00	
025305600105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	14,632,780.00	14,632,780.00		14,632,780.00	

025305600105	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	11,067,890.00	11,067,890.00		11,067,890.00	
025305600105	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	1,463,280.00	1,463,280.00		1,463,280.00	
						OVERHEAD COST	15,000,000.00	15,000,000.00		15,000,000.00	
025305600105	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	4,800,000.00	4,800,000.00		4,800,000.00	
025305600105	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	4,800,000.00	4,800,000.00		4,800,000.00	
025305600105	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	2,600,000.00	2,600,000.00		2,600,000.00	
025305600105	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	2,300,000.00	2,300,000.00		2,300,000.00	
025305600105	22020304	70133	0000200000030 4	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00		300,000.00	
025305600105	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	5,000,000.00	5,000,000.00		5,000,000.00	
025305600105	22020402	70133	0000200000040 2	02101	50323105	Maintenance of Office Furniture	2,500,000.00	2,500,000.00		2,500,000.00	
025305600105	22020403	70133	0000200000040 3	02101	50323105	Maintenance of Office Building / Residential Quarters	2,500,000.00	2,500,000.00		2,500,000.00	
025305600105	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00		2,600,000.00	
025305600105	22021021	70133	0000200000102 1	02101	50323105	Office and General	2,600,000.00	2,600,000.00		2,600,000.00	
025305600106						ESTATE DEPARTMENT	13,797,590.00	13,797,590.00		13,797,590.00	
						PERSONNEL COST	3,097,590.00	3,097,590.00		3,097,590.00	
025305600106	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	3,097,590.00	3,097,590.00		3,097,590.00	
025305600106	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	1,592,840.00	1,592,840.00		1,592,840.00	
025305600106	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	1,345,470.00	1,345,470.00		1,345,470.00	
025305600106	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	159,280.00	159,280.00		159,280.00	
						OVERHEAD COST	10,700,000.00	10,700,000.00		10,700,000.00	
025305600106	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	2,300,000.00	2,300,000.00		2,300,000.00	
025305600106	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	2,300,000.00	2,300,000.00		2,300,000.00	
025305600106	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	2,000,000.00	2,000,000.00		2,000,000.00	
025305600106	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	1,800,000.00	1,800,000.00		1,800,000.00	
025305600106	22020304	70133	0000200000030 4	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00		200,000.00	
025305600106	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	3,800,000.00	3,800,000.00		3,800,000.00	
025305600106	22020402	70133	0000200000040 2	02101	50323105	Maintenance of Office Furniture	2,500,000.00	2,500,000.00		2,500,000.00	
025305600106	22020403	70133	0000200000040 3	02101	50323105	Maintenance of Office Building / Residential Quarters	1,300,000.00	1,300,000.00		1,300,000.00	

025305600106	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00		2,600,000.00	
025305600106	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00		2,600,000.00	
						SUMMARY					
						Revenue	111,500,000.00	111,500,000.00		111,500,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	111,500,000.00	111,500,000.00		111,500,000.00	
						Personnel Cost	90,444,510.00	90,444,510.00		90,444,510.00	
						Overhead Cost	111,500,000.00	111,500,000.00		111,500,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	201,944,510.00	201,944,510.00		201,944,510.00	
						Capital Expenditure	150,000,000.00	120,000,000.00		120,000,000.00	
						TOTAL UYO CAPITAL CITY DEVELOPMENT AUTHORITY	351,944,510.00	321,944,510.00		321,944,510.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	ECONOMIC										
	MINISTRY OF WORKS										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
023400100100						MINISTRY OF WORKS	115,442,461,780.00	56,910,432,130.00	0	56,910,432,130.00	
023400100100	12020616	00000	000000000000000	02101	50323105	TOTAL REVENUE	361,800,000.00	361,800,000.00		361,800,000.00	
						OFFICE OF THE HONOUNRABLE COMMISSIONER	50,361,800,000.00	50,361,800,000.00	0	50,361,800,000.00	
023400100101	12020400	00000	000000000000000	02101	50323105	Fees	359,500,000.00	359,500,000.00	0	359,500,000.00	
023400100101	12020462	00000	000000000000000	02101	50323105	State Haulage for all Manufacturing Company	2,000,000.00	2,000,000.00		2,000,000.00	
023400100101	12020454	00000	000000000000000	02101	50323105	Delivery fee (in Parks and Market where State finance is involved)	1,000,000.00	1,000,000.00		1,000,000.00	
023400100101	12020410	00000	000000000000000	02101	50323105	Weight and Measure of Tippers	2,000,000.00	2,000,000.00		2,000,000.00	
023400100101	12020441	00000	000000000000000	02101	50323105	Soil Material Laboratory	2,000,000.00	2,000,000.00		2,000,000.00	
023400100101	12020473	00000	000000000000000	02101	50323105	Road Rehabilitation and City Permit	2,500,000.00	2,500,000.00		2,500,000.00	
023400100101	12020448	00000	000000000000000	02101	50323105	Right of Way	350,000,000.00	350,000,000.00		350,000,000.00	
023400100101	12020900	00000	000000000000000	02101	50323105	Rent on Land and Others - General	1,500,000.00	1,500,000.00	0	1,500,000.00	
023400100101	12020908	00000	000000000000000	02101	50323105	Rent of MOW Filling Stations	1,500,000.00	1,500,000.00		1,500,000.00	
023400100101	12020600	00000	000000000000000	02101	50323105	Sales - General	800,000.00	800,000.00	0	800,000.00	
023400100101	12020616	00000	000000000000000	02101	50323105	Sales of Unserviceable Vehicles, Plants and Equipment	800,000.00	800,000.00		800,000.00	
						CAPITAL RECEIPTS	50,000,000,000.00	30,000,000,000.00	-14,000,000,000	16,000,000,000.00	
023400100101	14020100	00000	000000000000000	02101	50323105	Other Capital Receipts	50,000,000,000.00	30,000,000,000.00	-14,000,000,000	16,000,000,000.00	

023400100101	14020102	00000	000000000000000	02101	50323105	Reimbursement on Federal Roads	50,000,000,000.00	30,000,000,000.00	-14,000,000,000	16,000,000,000.00	
						RECURRENT EXPENDITURE	1,141,042,470.00	1,141,042,470.00		1,141,042,470.00	
						PERSONNEL COST	497,652,470.00	497,652,470.00		497,652,470.00	
023400100101						OFFICE OF THE HONOUNRABLE COMMISSIONER	114,835,372,390.00	114,835,372,390.00		114,835,372,390.00	
						PERSONNEL COST	9,173,080.00	9,173,080.00		9,173,080.00	
023400100101	21010000	70131	00003000010100	02101	50323109	SALARIES AND WAGES	9,173,080.00	9,173,080.00		9,173,080.00	
023400100101	21010001	70131	00003000010101	02101	50323109	Basic Salaries	4,966,140.00	4,966,140.00		4,966,140.00	
023400100101	21010002	70131	00003000010102	02101	50323109	Overtime Payment	121,350.00	121,350.00		121,350.00	
023400100101	21010003	70131	00003000010103	02101	50323109	Consolidated Allowances	3,588,980.00	3,588,980.00		3,588,980.00	
023400100101	21010004	70131	00003000010104	02101	50323109	Annual Leave Grant	496,610.00	496,610.00		496,610.00	
						OVERHEAD COST	524,780,000.00	509,180,000.00		509,180,000.00	
023400100101	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	6,300,000.00	1,000,000.00		1,000,000.00	
023400100101	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	6,300,000.00	1,000,000.00		1,000,000.00	
023400100101	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	3,030,000.00	1,230,000.00		1,230,000.00	
023400100101	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	2,800,000.00	1,000,000.00		1,000,000.00	
023400100101	22020304	70133	00002000000304	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	230,000.00	230,000.00		230,000.00	
023400100101	22020400	70133	00002000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	9,100,000.00	4,200,000.00		4,200,000.00	
023400100101	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	3,700,000.00	1,200,000.00		1,200,000.00	
023400100101	22020402	70133	00002000000402	02101	50323109	Maintenance of Office Furniture	1,700,000.00	1,000,000.00		1,000,000.00	
023400100101	22020405	70133	00002000000405	02101	50323109	Maintenance of Plants / Generators	3,700,000.00	2,000,000.00		2,000,000.00	
023400100101	22021100	70133	00002000001100	02101	50323109	ENTERTAINMENT AND HOSPITALITY	1,100,000.00	1,100,000.00		1,100,000.00	
023400100101	22021101	70133	00002000001101	02101	50323109	Entertainment at Meetings	1,100,000.00	1,100,000.00		1,100,000.00	
023400100101	22021000	70133	00002000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	4,800,000.00	1,200,000.00		1,200,000.00	
023400100101	22021003	70133	00002000001003	02101	50323109	Publicity and Advertisement	2,400,000.00	600,000.00		600,000.00	
023400100101	22021021	70133	00002000001021	02101	50323109	Office and General	2,400,000.00	600,000.00		600,000.00	
023400100101	22020600	70133	00002000000600	02101	50323109	OTHER SERVICES	500,450,000.00	500,450,000.00		500,450,000.00	
023400100101	22020606	70133	00002000000606	02101	50323109	Internal Audit Expenses	450,000.00	450,000.00		450,000.00	
023400100101	22020619	70133	00002000000619	02101	50323109	Purchase of Diesel (AGO) for Powering of street lights	500,000,000.00	500,000,000.00		500,000,000.00	
						CAPITAL EXPENDITURE	114,301,419,310.00	55,818,489,660.00		55,818,489,660.00	

023400100101	32010200	70435	00140001900100	03101	50323109	IMPROVEMENT / MAINTENANCE OF ELECTRICITY IN URBAN CENTRES	1,150,000,000.00	575,000,000.00		575,000,000.00	
023400100101	32010207	70435	00140001900103	03101	50323109	Construction and Installation of 1No. 7.5MVA, 33/11KV Transformer switch panel and circuit breakers	300,000,000.00	100,000,000.00		100,000,000.00	
023400100101	32010207	70435	00140001900106	03101	50323109	Upgrading of the Ikot Ekpene Feeder lines by construction of three major feeders to serve the towns and its environs	250,000,000.00	175,000,000.00		175,000,000.00	
023400100101	32010207	70435	00140001900107	03101	50323109	Survey/design and construction of three Feeder lines.					
023400100101	32010207	70435	00140001900108	03101	50323109	Reinforcement and upgrading of major feeder lines from LG Hqs. to the injection sub-station at Eket, Itu and Uyo, in preparation for evacuation of power from the IPP	200,000,000.00	100,000,000.00		100,000,000.00	
023400100101	32020304	70435	00140001900109	03101	50323109	Replacement of wooden crossarms with steel crossarms.	200,000,000.00	100,000,000.00		100,000,000.00	
023400100101	32010207	70435	00140001900110	03101	50323109	Survey and design / Award of contract and mobilization for the project					
023400100101	32010207	70435	00140001900111	03101	50323109	Upgrading of undersized electrical materials and equipment	200,000,000.00	100,000,000.00		100,000,000.00	
023400100101	32010200	70640	00140003320100	03101	50323109	PROVISION OF STREET LIGHTS IN MAJOR STREETS IN URBAN CENTRES	500,000,000.00	350,000,000.00	0	350,000,000.00	
023400100101	32010207	70640	00140003320101	03101	50323109	Providing of Traffic Light Installations hybrid (solar/PHCN) traffic control light crises prone	150,000,000.00	100,000,000.00		100,000,000.00	
023400100101	32010207	70640	00140003320102	03101	50323109	Construction of High Tension network /installation of transformer substation					
023400100101	32020202	70130	00140003320104	03101	50323101	Provision of Solar Light at Ewet Housing Estate	100,000,000.00	100,000,000.00		100,000,000.00	
023400100101	32010207	70130	00140003320105	03101	50323109	Survey design and construction of high tension network	150,000,000.00	100,000,000.00		100,000,000.00	
023400100101	32010207	70130	00140003320106	03101	50323109	Installation of underground cables, bases, columns, solar panels and lamps					
023400100101	32010202	70130	00140003320107	03101	50323109	Purchase and Installation of 1No. 200KVA Transformer for the modification of Street Light Installation along Edet Avenue and Nsikak Eduok Avenue in Uyo.	100,000,000.00	50,000,000.00		50,000,000.00	
023400100101	32020300	70435	00140004530100	03101	50323109	PURCHASE / MAINTENANCE OF STANDBY GENERATING PLANT TO GOVERNMENT ESTABLISHMENTS	400,000,000.00	400,000,000.00	0	400,000,000.00	
023400100101	32020305	70435	00140004530102	03101	50323109	Hiring of 10No. Generating sets for powering of street lights	100,000,000.00	100,000,000.00		100,000,000.00	
023400100101	32010305	70435	00140004530103	03101	50323109	Purchase of 60 No. Generators for powering of street lights and 1No. 800KVA Generating Plant for Secretariat Annex	300,000,000.00	300,000,000.00		300,000,000.00	

023400100101	32020305	70435	00140004530104	03101	50323109	Purchase of 30No. generating sets and 1No. 800KVA generator for newly dualized roads					
023400100101	32020305	70130	00140004530105	03101	50323109	Purchase of Diesel (AGO) for powering of street lights					
023400100101	32020305	70130	00140004530108	03101	50323109	Routine servicing and maintenance of all the generating sets					
023400100101	32010200	70435	00140004220100	03101	50323109	UPGRADING OF ELECTRICAL SUB-STATIONS IN UYO AND ENVIRONS	150,000,000.00	150,000,000.00	0	150,000,000.00	
023400100101	32010207	70435	00140004220104	03101	50323109	Design and Award of contract for construction of HT/LT network and substations at Ikot Ekwere Rd, Parts of Ewet Housing Udeme Simon Str, Oron Rd etc	150,000,000.00	150,000,000.00		150,000,000.00	
023400100101	32010207	70130	00140004220105	03101	50323109	Survey /Design					
023400100101	32010207	70130	00140004220106	03101	50323109	Construction of HT/LT Network					
023400100101	32010207	70130	00140004220107	03101	50323109	Construction of Substations					
023400100101	32010200	70443	00160005410100	03101	50323109	CONSTRUCTION OF ROADS IN 31 LGAS/FEDERAL CONSTITTUENCIES	2,300,000,000.00	1,150,000,000.00	0	1,150,000,000.00	
023400100101	32010202	70443	00160005410101	03101	50323109	Ikono Federal Constituency	200,000,000.00	100,000,000.00		100,000,000.00	
023400100101	32010202	70443	00160005410102	03101	50323109	Ikot Ekpene Federal Constituency	200,000,000.00	100,000,000.00		100,000,000.00	
023400100101	32010202	70443	00160005410103	03101	50323109	Nsit Ibom Local Government					
023400100101	32010202	70443	00160005410104	03101	50323109	Ikot Ekpene Local Government					
023400100101	32010202	70443	00160005410105	03101	50323109	Ikot Abasi Local Government					
023400100101	32010202	70443	00160005410106	03101	50323109	Itu Local Government					
023400100101	32010202	70443	00160005410107	03101	50323109	Uyo Local Government					
023400100101	32010202	70443	00160005410108	03101	50323109	Uyo Federal Constituency	200,000,000.00	100,000,000.00		100,000,000.00	
023400100101	32010202	70443	00160005410109	03101	50323109	Eket Federal Constituency	200,000,000.00	100,000,000.00		100,000,000.00	
023400100101	32010202	70443	00160005410110	03101	50323109	Onna Local Government					
023400100101	32010202	70443	00160005410111	03101	50323109	Ukanafun Local Government					
023400100101	32010202	70443	00160005410112	03101	50323109	Oron Local Government					
023400100101	32010202	70443	00160005410114	03101	50323109	Etinan Federal Constituency	200,000,000.00	100,000,000.00		100,000,000.00	
023400100101	32010202	70443	00160005410115	03101	50323109	Mkpat Enin Local Government					
023400100101	32010202	70443	00160005410116	03101	50323109	Obot Akara Local Government					

023400100101	32010202	70443	00160005410117	03101	50323109	Ukanafun Federal Constituency	200,000,000.00	100,000,000.00		100,000,000.00	
023400100101	32010202	70443	00160005410118	03101	50323109	Okobo Local Government					
023400100101	32010202	70443	00160005410119	03101	50323109	Urue - Offong / Uroko Local Government					
023400100101	32010202	70443	00160005410120	03101	50323109	Itu Federal Constituency	200,000,000.00	100,000,000.00		100,000,000.00	
023400100101	32010202	70443	00160005410121	03101	50323109	Nsit Ubium Local Government					
023400100101	33010109	70443	00160005410122	03101	50323109	Nsit Atai Local Government					
023400100101	32010202	70443	00160005410123	03101	50323109	Ini Local Government					
023400100101	32010202	70443	00160005410124	03101	50323109	Udung Uko Local Government					
023400100101	32010202	70443	00160005410125	03101	50323109	Abak Federal Constituency	200,000,000.00	100,000,000.00		100,000,000.00	
023400100101	32010202	70443	00160005410126	03101	50323109	Mbo Local Government					
023400100101	32010202	70443	00160005410127	03101	50323109	Oruk Anam Local Government					
023400100101	32010202	70443	00160005410128	03101	50323109	Ikot Abasi Federal Constituency	200,000,000.00	100,000,000.00		100,000,000.00	
023400100101	32010202	70443	00160005410129	03101	50323109	Uyo Capital City	300,000,000.00	150,000,000.00		150,000,000.00	
023400100101	32010202	70443	00160005410130	03101	50323109	Oron Federal Constituency	200,000,000.00	100,000,000.00		100,000,000.00	
023400100101	32010202	70443	00160005410131	03101	50323109	Eastern Obolo Local Government					
023400100101	32010300	70443	00160003510100	03101	50323109	PURCHASE, REPAIRS AND MAINTENANCE OF ROAD CONSTRUCTION PLANTS AND EQUIPMENT	300,000,000.00	300,000,000.00	0	300,000,000.00	
023400100101	32010301	70443	00160003510101	03101	50323109	1 No. Bulldozer	300,000,000.00	300,000,000.00		300,000,000.00	
023400100101	32010500	70443	00160004760100	03101	50323109	DESIGN, CONSTRUCTION, EQUIPING AND FURNISHING OF CENTRAL ENGINEERING WORKSHOP	21,000,000.00	21,000,000.00	0	21,000,000.00	
023400100101	32010522	70443	00160004760101	03101	50323109	Purchase of Spare Parts and Assorted Workshop Tools and Equipment					
023400100101	32010101	70443	00160004760102	03101	50323109	Construction of Engineering workshop					
023400100101	32010601	70443	00160004760103	03101	50323109	Purchase of office furniture/equipment					
023400100101	32010405	70443	00160004760104	03101	50323109	Purchase of 1 No. Toyota Hilux vehicle	20,000,000.00	20,000,000.00		20,000,000.00	
023400100101	32020101	70130	00160004760105	03101	50323109	Design and construction of Automobile Maintenance Workshop					
023400100101	32010522	70130	00160004760106	03101	50323109	Purchase of Automobile-maintenance tools and machine					

023400100101	32010601	70130	00160004760107	03101	50323109	Purchase of tables, chairs, file cabinets, computer etc for Auto maintenance office workshop	1,000,000.00	1,000,000.00		1,000,000.00	
023400100101	32010500	70443	00130004380100	03101	50323109	PURCHASE OF OFFICE EQUIPMENT		0.00	0	0.00	
023400100101	32010501	70443	00130004380102	03101	50323109	Purchase of office equipment					
023400100101	32010601	70443	00130004380102	03101	50323109	Purchase of Office furniture					
023400100101	32020100	70443	00060000770100	03101	50323109	CONSTRUCTION OF ADMINISTRATIVE BLOCK/OFFICES		0.00	0	0.00	
023400100101	32020101	70443	00060000770101	03101	50323109	Design and Construction of Ministry of Works new office.					
023400100101	33010100	70443	00050001380100	03101	50323109	ESTABLISHMENT OF DATA BANK / MONITORING AND EVALUATION OF ONGOING PROJECTS	12,000,000.00	12,000,000.00	0	12,000,000.00	
023400100101	33010113	70443	00050001380106	03101	50323109	MOW library development					
023400100101	32010501	70443	00130001380103	03101	50323109	Acquisition of 10 No. Computers and Accessories	3,000,000.00	3,000,000.00		3,000,000.00	
023400100101	33010114	70443	00130001380104	03101	50323109	Collection of Data from Project sites during Monitoring, Evaluation and General Enumeration/Classification of Roads into Federal State and LGA	2,000,000.00	2,000,000.00		2,000,000.00	
023400100101	33010114	70443	00130001380105	03101	50323109	Project Feasibility					
023400100101	33010114	70443	00130001380107	03101	50323109	Project Packaging and Coordination	2,000,000.00	2,000,000.00		2,000,000.00	
023400100101	33010114	70130	00130001380108	03101	50323109	Other relevant Data collection and publication	2,000,000.00	2,000,000.00		2,000,000.00	
023400100101	33010114	70130	00130001380109	03101	50323109	Cost of setting up of the Data bank, Fuelling and Maintenance of Monitoring and Evaluation Vehicle allowances for the field officers etc	3,000,000.00	3,000,000.00		3,000,000.00	
023400100101	33010100	70443	00050000610100	03101	50323109	TRAINING/CAPACITY BUILDING FOR STAFF OF MOW	50,000,000.00	50,000,000.00	0	50,000,000.00	
023400100101	33010109	70443	00050000610105	03101	50323109	Overseas Training	30,000,000.00	30,000,000.00		30,000,000.00	
023400100101	33010109	70443	00050000610105	03101	50323109	Training Seminar, Workshop and Conference; for staff of the Ministry (Local Training)	20,000,000.00	20,000,000.00		20,000,000.00	
023400100101	32010200	70443	00160002870100	03101	50323109	PAYMENT OF RETENTION FEE	1,000,000,000.00	500,000,000.00	0	500,000,000.00	
023400100101	32010202	70443	00160002870101	03101	50323109	Eket Urban Roads Lots 3 & 7					
023400100101	32010202	70443	00160002870103	03101	50323109	Aka Ikot Ekan Road					
023400100101	32010202	70443	00160002870104	03101	50323109	Ikot Ekpene Urban Roads					
023400100101	32010202	70443	00160002870105	03101	50323109	Mkpok Okat Road in Onna					
023400100101	32010202	70443	00160002870106	03101	50323109	Oron Urban Roads Lots 1					

023400100101	32010202	70443	00160002870107	03101	50323109	Ikot Abasi Roads Lots 5					
023400100101	32010202	70443	00160002870108	03101	50323109	Abak Urban Roads					
023400100101	32010202	70443	00160002870111	03101	50323109	Ikot Ntan - obio - Afaha Offiong - Mbiokporo II - Ikot Edibon - Itreto Section I					
023400100101	32010202	70443	00160002870112	03101	50323109	3.5 Km Ikot Udom Road and 15m Span Bridge in Ibiono LGA					
023400100101	32010202	70443	00160002870113	03101	50323109	Eket Urban Roads Lots 5 & 6					
023400100101	32010202	70443	00160002870115	03101	50323109	Ikot Abasi Roads Lots 4					
023400100101	32010202	70443	00160002870116	03101	50323109	Ikot Abasi Roads Lots 3 & 6					
023400100101	32010202	70443	00160002870118	03101	50323109	Abak - Ikot Ekpene Road					
023400100101	32010202	70443	00160002870119	03101	50323109	Dualization of 1Km Awa Ikot Nkan Road					
023400100101	32010202	70443	00160002870121	03101	50323109	Information Drive					
023400100101	32010202	70443	00160002870122	03101	50323109	Essien Udim Urban Roads					
023400100101	32010202	70443	00160002870123	03101	50323109	Aka Nung Udoo Road					
023400100101	32010202	70443	00160002870124	03101	50323109	Ikot Ntan - obio - Afaha Offiong - Mbiokporo II - Ikot Edibon - Itreto Section II					
023400100101	33010121	70130	00160002870125	03101	50323109	Payment of Retention Fee	1,000,000,000.00	500,000,000.00		500,000,000.00	
023400100101	33010100	70443	00050002840100	03101	50323109	OTHER ACTIVITY OF MINISTRY OF WORKS	50,000,000.00	50,000,000.00	0	50,000,000.00	
023400100101	33010109	70443	00050002840103	03101	50323109	Attendance at National Council on Works for Ministries of Works	10,000,000.00	10,000,000.00		10,000,000.00	
023400100101	33010121	70474	00050002840105	03101	50323109	Mainstreaming Labour-based Approaches in Infrastructural Development in line with the Federal Government Job Creation with Akwa Ibom State as Pilot State in the South South	10,000,000.00	10,000,000.00		10,000,000.00	
023400100101	33010111	70443	00130002840104	03101	50323109	Independent Monitoring and Evaluation of projects of the Ministry					
023400100101	32020101	70443	00160002840101	03101	50323109	Renovation/furnishing/ equipping of 10No. Area Offices in Abak, Eket, Etinan, Ikono, Oron, Ikot Ekpene, Itu, Ukanafun, Ikot Abasi and Iyo L.GAs	10,000,000.00	10,000,000.00		10,000,000.00	
023400100101	32010405	70410	00160002840102	03101	50323109	Purchase of 1No 18 Seater Bus					
023400100101	32020101	70560	00160002840103	03101	50323109	Fumigation of Ministry of Works and 10No. Area Offices	15,000,000.00	15,000,000.00		15,000,000.00	
023400100101	32020101	70130	00160002840104	03101	50323109	Renovation/Furnishing of youth Corpers Lodge in Ministry of Works					

023400100101	32020208	70443	00170002840102	03101	50323109	Rehabilitation of water supply scheme in MOW	5,000,000.00	5,000,000.00		5,000,000.00	
023400100101	32010405	70443	00170002840106	03101	50323109	Purchase of 1 No Utility Vehicle					
023400100101	32010405	70443	00170002840107	03101	50323109	Purchase of 1No. Hilux					
023400100101	32020100	70130	00060005270100	03101	50323109	MATERIAL LABORATORY	100,000,000.00	100,000,000.00		100,000,000.00	
023400100101	32020101	70130	00060005270102	03101	50323109	Reconstruction of materials laboratory	100,000,000.00	100,000,000.00		100,000,000.00	
023400100101	32020200	70435	00140005250100	03101	50323109	DEVELOPMENT OF ELECTRICAL INFRASTRUCTURES IN UYO CAPITAL CITY & OTHER TOWNS	1,820,000,000.00	810,000,000.00	0	810,000,000.00	
023400100101	32020202	70435	00140005250101	03101	50323109	Rehabilitation of Street Light along Banks Layout	70,000,000.00	35,000,000.00		35,000,000.00	
023400100101	32020207	70435	00140005250102	03101	50323103	Provision of Street Light along Eket Ibeno- Rd	200,000,000.00	100,000,000.00		100,000,000.00	
023400100101	32020207	70435	00140005250105	03101	50323109	Provision of Street Lights along Etinan-Ndon Eyo Road	250,000,000.00	75,000,000.00		75,000,000.00	
023400100101	32020207	70435	00140005250106	03101	50330301	Provision of Street Lighting along parts of Osongama Estate, Abel Damina etc	50,000,000.00	25,000,000.00		25,000,000.00	
023400100101	32010207	70435	00140005250109	03101	50323109	Rehabilitation/Provision of Street Lighting along Etinan-Ndon Eyo 29Km dualized road					
023400100101	32020207	70435	00140005250110	03101	50323109	Rehabilitation/Provision of Street Lighting along Uyo-Ikot Ekpene Road	200,000,000.00	100,000,000.00		100,000,000.00	
023400100101	32020207	70435	00140005250111	03101	50323109	Provision of Street Light along Eket-Ibeno Road					
023400100101	32010207	70435	00140005250112	03101	50323109	Provision of Solar Power Station at Cardinal Ekanem Av, Ikot Ekpene-from 15Kva to 60Kva capacity					
023400100101	32020207	70435	00140005250113	03101	50320907	Provision of Street Lighting in part of Shelter Afrique, Chris Ekepeyoung, Sunday Mbang, Victor Attah st. etc.	150,000,000.00	75,000,000.00		75,000,000.00	
023400100101	32010207	70435	00140005250114	03101	50323109	Conversion of Solar Street Light to Conventional at GoodLuck Jonathan Boulevard	100,000,000.00	50,000,000.00		50,000,000.00	
023400100101	32020207	70435	00140005250115	03101	50323109	Rehabilitation/Provision of Street Lighting along Oron/Airport road					
023400100101	32020207	70130	00140005250117	03101	50323103	Relocation of PHED facilities along dualised Ikot Oku Ikono/Etinan Road	100,000,000.00	50,000,000.00		50,000,000.00	
023400100101	32020305	70130	00140005250118	03101	50320701	Provision of Street Lighting facilities for Modern Motor Park along proposed Etinan-Eket Road					
023400100101	32020305	70130	00140005250119	03101	50321608	Rehabilitation of Street Light at Flyover 123 Idoro Road, Calabar Itu Road	100,000,000.00	50,000,000.00		50,000,000.00	
023400100101	32020305	70130	00140005250121	03101	50323108	Rehabilitation of street lights along Uyo Village Road	50,000,000.00	25,000,000.00		25,000,000.00	

023400100101	32020305	70130	0014000525012 2	03101	50323101	Rehabilitation /Conversion to Conventional Street Lights from Udoudoma Junction along Oron Road to Ihom International Airport					
023400100101	32020305	70130	0014000525012 3	03101	50323101	Rehabilitation of Street Light along IBB, Ikot Ekpene, Udoudoma Avenue	150,000,000.00	75,000,000.00		75,000,000.00	
023400100101	32010304	70130	0014000525012 4	03101	50323101	Localisation of distribution Systems at each LGAs Hqts using 33/11KV Network					
023400100101	32010304	70130	0014000525012 5	03101	50321001	Rehabilitation of Solar Power Station at cardinal Ekanem Avenue, Ikot Ekpene - from 15KVA to 60KVA capacity					
023400100101	32020305	70130	0014000525012 6	03101	50322911	Provision of Street lighting along Uyo - Okopedi - Oron Road					
023400100101	32020305	70130	0014000525012 7	03101	50323103	Street Lighting facilities along Ikot Oku Ikono Junction - Etinan Road	250,000,000.00	75,000,000.00		75,000,000.00	
023400100101	32020104	70130	0014000525012 8	03101	50323101	Construction of Fuel Depot for storing Diesel for Street Light Generators/Earth Moving Equipment/Heavy Equipment	150,000,000.00	75,000,000.00		75,000,000.00	
023400100101	32010200	70435	0014000526010 0	03101	50323109	PURCHASE AND INSTALLATION OF TRANSFORMERS, OTHER ELECTRICAL MATERIALS AND ACCESSORIES		0.00		0.00	
023400100101	32010207	70435	0014000526010 1	03101	50323109	Purchase/supply of 200 No. 300KVA transformers					
023400100101	32010207	70435	0014000526010 2	03101	50323109	Purchase/Supply of 200 drums of 150mm2AAC					
023400100101	32010207	70435	0014000526010 3	03101	50323109	Purchase/supply of 200drums of 70mm2 AAC					
023400100101	32010207	70435	0014000526010 4	03101	50323109	Purchase/supply of 100 No feeder pillars					
023400100101	32010207	70435	0014000526010 5	03101	50323109	Purchase/supply of 600 No. pot insulators					
023400100101	32010200	70130	0016000091010 0	03101	50323109	URBAN / STATE ROADS AND BRIDGES	950,000,000.00	550,000,000.00	0	550,000,000.00	
023400100101	32010202	70130	0016000091010 6	03101	50323109	Construction of 12.1Km Ikot Akpan Abia-Oboyo Ikot Ita-Enen Nsit Road in Nsit Ibom LGA	800,000,000.00	550,000,000.00		550,000,000.00	
023400100101	32010202	70130	0016000091010 7	03101	50323109	Construction of 4.2Km Abak Ifia - Ikpe Mbak Eyop - Ikot Abia Ossom - Nko Road and Spur in Ikot Ekpene/Obot Akara LGAs	150,000,000.00	0.00		0.00	
023400100101	32010200	70443	0016000536010 0	03101	50323109	ONGOING PROJECT URBAN ROADS	6,000,000,000.00	5,000,000,000.00	0	5,000,000,000.00	
023400100101	32010202	70443	0016000536010 2	03101	50323109	Construction of Road Infrastructure in the Bank/Financial Layout and Union Park and drainage system and drainage svstem					
023400100101	32010202	70443	0016000536010 3	03101	50323109	Construction of 9.5km Ring Road III from Aka Road - Nwanaiba Road Uyo LGA	6,000,000,000.00	5,000,000,000.00		5,000,000,000.00	

023400100101	32010202	70443	00160005360104	03101	50323109	Remodeling / construction / rehabilitation of selected Roads / Roundabout in Uyo metropolis					
023400100101	32010202	70440	00160005360105	03101	50323109	Construction of 22km dual carriage way RR(IV), Uyo LGA					
023400100101	32010200	70443	00160005370100	03101	50323109	DUALIZATION AND REHABILITATION OF MAJOR ROADS IN THE STATE	21,700,000,000.00	14,400,000,000.00	0	14,400,000,000.00	
023400100101	32010202	70443	00160005370102	03101	50323109	Dualization of 47.5Km Abak-Ekparakwa Ikot Abasi (East-West Road) under APFA Abak LGA					
023400100101	32010202	70443	00160005370103	03101	50323109	Dualization of Airport-Okopedi Road	2,000,000,000.00	1,000,000,000.00		1,000,000,000.00	
023400100101	32010202	70443	00160005370105	03101	50323109	Construction of 55.1Km Ibom Super High way with 3 spurs in Mbo LGA, Ibeno LGA	3,700,000,000.00	1,000,000,000.00		1,000,000,000.00	
023400100101	32010202	70443	00160005370109	03101	50323109	Dualization of Uyo - Ikot Ekpene Road, Uyo LGA	1,700,000,000.00	1,700,000,000.00		1,700,000,000.00	
023400100101	32010202	70443	00160005370111	03101	50323109	Dualization of 29.5km Etinan-Ndon Eyo Road with 2No. bridges and spur, Etinan / Onna LGA	5,000,000,000.00	4,000,000,000.00		4,000,000,000.00	
023400100101	32010202	70443	00160005370112	03101	50323109	Dualization of 13.5Km Okopedi Oron Road by East-West Road with 1No. Bridge, Okobo LGA	1,300,000,000.00	200,000,000.00		200,000,000.00	
023400100101	32010202	70443	00160005370113	03101	50323109	Dualization of Eket - Etinan Road with 3 No. Bridges, Eket LGA	3,000,000,000.00	3,000,000,000.00		3,000,000,000.00	
023400100101	32010202	70443	00160005370114	03101	50323109	Dualization of Eket - Ibeno Road/Additional works	2,000,000,000.00	500,000,000.00		500,000,000.00	
023400100101	32010202	70440	00160005370115	03101	50323109	Dualization of 19.8Km Ikot Oku Ikono Junction-Etinan Road with Flyover at Ikot Oku Ikono Junction Etinan LGA	3,000,000,000.00	3,000,000,000.00		3,000,000,000.00	
023400100101	32010200	70443	00160005380100	03101	50323109	DESIGN, CONSTRUCTION AND REHABILITATION OF URBAN ROADS (STATE WIDE)	2,300,000,000.00	950,000,000.00	0	950,000,000.00	
023400100101	32010202	70443	00160005380101	03101	50323109	Design, construction and rehabilitation of Abak Urban Roads					
023400100101	32010202	70443	00160005380103	03101	50323109	Design, construction and rehabilitation of Eket Urban Roads					
023400100101	32010202	70443	00160005380104	03101	50323109	Design, construction and rehabilitation of Esit Eket Urban Roads					
023400100101	32010202	70443	00160005380107	03101	50323109	Design, construction and rehabilitation of Etinan Urban Roads					
023400100101	32010202	70443	00160005380108	03101	50323109	Design, construction and rehabilitation of Ibeno Urban Roads					
023400100101	32010202	70443	00160005380112	03101	50323109	Design, construction and rehabilitation of Ikono Urban Roads					
023400100101	32010202	70443	00160005380113	03101	50323109	Design, construction and rehabilitation of Ikot Abasi Urban Roads					
023400100101	32010202	70443	00160005380114	03101	50323109	Design, construction and rehabilitation of Ikot Ekpene Urban Roads (21.28km)					
023400100101	32010202	70443	00160005380116	03101	50323109	Design, construction and rehabilitation of Itu Urban Roads					

023400100101	32010202	70443	00160005380126	03101	50323109	Design, construction and rehabilitation of Oron Urban Roads (Lot1-6.1km, Lot2-4.7km & Lot3-11.1km)					
023400100101	32010202	70443	00160005380129	03101	50323109	Design, construction and rehabilitation of Ukanafun Urban Roads					
023400100101	32010202	70443	00160005380131	03101	50323109	Design, construction and rehabilitation of Urueoffong/Oruko Urban Roads					
023400100101	32010202	70443	00160005380154	03101	50323109	Construction of Ukanafun – Ikot Ibritam – Ibesit –Ikot Ekara Road					
023400100101	32010202	70443	00160005380219	03101	50323109	Construction/Remodelling of Urban Roads in Uyo	500,000,000.00	0.00		0.00	
023400100101	32010202	70443	00160005380230	03101	50323109	Construction of 14Km Abak-Nsekhe – Ikot Akpa Nkuk-Ikot Etim-Ikot Ikara Road(Phase III section A Ikot Ibritam)Oruknam LGA	1,200,000,000.00	600,000,000.00		600,000,000.00	
023400100101	32010202	70443	00160005380256	03101	50323109	Construction of Itreto - Ikot Etobo Environ Roads, Nsit Ubium LGA					
023400100101	32010202	70410	00160005380258	03101	50323109	Emergency works in the Completion of Oron urban Roads(Additional works, Oron LGA	500,000,000.00	250,000,000.00		250,000,000.00	
023400100101	32010202	70130	00160005380261	03101	50323109	Design/construction and rehabilitation of Mbo Urban Roads, Mbo LGA					
023400100101	32010202	70130	00160005380262	03101	50323109	Design/Construction and Remodeling of urban Roads in Uyo					
023400100101	32010202	70130	00160005380263	03101	50332208	Design, Construction and Rehabilitation of Ikono urban Roads (Lot 3,4,5 and 6)					
023400100101	32010202	70130	00160005380264	03101	50323101	Engagement of Civil Engineering Firm for design of proposed project	100,000,000.00	100,000,000.00		100,000,000.00	
023400100101	32010200	70443	00160005390100	03101	50323109	CONSTRUCTION OF STATE ROADS	50,960,613,550.00	21,912,683,900.00	0	21,912,683,900.00	
023400100101	32010202	70443	0016000539010	03101	50323109	Rehabilitation of Etinan-Itreto Road					
023400100101	32010202	70443	00160005390101	03101	50323109	Construction/ Completion of Ikot Ekpene – Ndiyak Etok – Ikpe Ikot Nkon-Itu Mbonuso Rds with spurs at Ikot Enim-Atan Abam Road to Clan PCN Primary School					
023400100101	32010202	70443	00160005390102	03101	50323109	Construction/ Completion of Ekeya – Okopedi – Urua Ita Roads with spurs to Oyubia (30.12km)					
023400100101	32010202	70443	00160005390103	03101	50323109	Construction/ Rehabilitation of Nto Ndang – Ikot Ukana – Nto Edino – Ikot Ineme road with spur from ikot ukana - Abia okpo Edem Idim - Usaka Annang(25.6km)					
023400100101	32010202	70443	00160005390104	03101	50323109	Construction of Ikot Ukana – Abiakpo Usaka Annang (24.40km) with spurs					
023400100101	32010202	70443	00160005390105	03101	50323109	Construction of 30km of road from RR3 via Ikot Ekan in Etinan to Abak Road					

023400100101	32010202	70443	00160005390106	03101	50311408	Construction of Nung Udoe Itak – Oko Ita – Use Ikot Amama – Ikot Esifa Road with a spur from Ikot Edung to Ekimbuk, Idoro and Afua (Section 1 & 2)					
023400100101	32010202	70443	00160005390108	03101	50323109	Construction of Ikot Ekpene-Old Itu Road and reconstruction of of old Itu Road with bridge at Ibjanang / Iyere					
023400100101	32010202	70443	00160005390109	03101	50323109	Construction of Ebo village road					
023400100101	32010202	70443	00160005390110	03101	50323109	Construction of 14km road from Ikot Akpa Erong through Ikot Obio Nko, Nda Nsit to Odot Road					
023400100101	32010202	70443	00160005390111	03101	50323109	Construction of 32km of road from Eyo Abasi – Ekim – Oruko Etebi					
023400100101	32010202	70443	00160005390112	03101	50323109	Construction of 24km Etebi-Enwang Road with 2No. bridges, Mbo/Esit Eket LGA	1,521,433,040.00	760,716,520.00		760,716,520.00	
023400100101	32010202	70443	00160005390113	03101	50323109	Construction of 20km road from Ikot Akpabio-Edem Ekpat Ndon Eyo1 – Ndon Eyo 11 – Leprosy Hospital – Ikot Udo Oto (Spur)					
023400100101	32010202	70443	00160005390115	03101	50323109	Grading/Opening of Urban Roads in the State					
023400100101	32010202	70443	00160005390116	03101	50323109	Construction of road from Uya Oron – Eyetong Eyo Abasi Road (6.5km)					
023400100101	32010202	70443	00160005390117	03101	50323109	Construction of Mbiokporo – Ikot Edibon – Itreto Road(Section 1) and Construction of Ikot Ntan – Obio Kpok – Afaha Offiong- Mbiokporo Road(Section 2)					
023400100101	32010202	70443	00160005390118	03101	50323109	Construction of Ikot Obong – Ididep Usuk Road (19km)					
023400100101	32010202	70443	00160005390119	03101	50323109	Construction of Access Road to Notre Dame Girls Sec. School from Uwa Junction to Ikot Mboho					
023400100101	32010202	70443	00160005390120	03101	50323109	Construction of Ikpe Annang-Nsiak-Ukana – Afaha Ikot Ebak-Nto Nsek Uwa bypass					
023400100101	32010202	70443	00160005390122	03101	50323109	Construction of streets in Ewet Housing					
023400100101	32010202	70443	00160005390123	03101	50323109	Construction of Aka-Etinan Section 2					
023400100101	32010202	70443	00160005390124	03101	50323109	Design and construction of Urua Inyang Ikot Ikpa/Ikot Obio Ata					
023400100101	32010202	70443	00160005390125	03101	50323109	Construction of Ikot Ebak - Ediene Atai - Ikot Akama - Ikot Ekpene - Ibesit Okoro Road	500,000,000.00	0.00		0.00	
023400100101	32010202	70443	00160005390126	03101	50323109	Construction of 2.3km internal roads in Akwa Polytechnic, Ikot Osurua					
023400100101	32010202	70443	00160005390127	03101	50323109	Construction of 6.1Km Atan Offot Road/Additional works, Uyo LGA	400,000,000.00	400,000,000.00		400,000,000.00	

023400100101	32010202	70443	00160005390128	03101	50323109	Construction of access road to School of Nursing and Midwifery Ikot Ekpene					
023400100101	32010202	70443	00160005390129	03101	50323109	Construction of Oruko-Anai Okpo-Mbokpu Odobo (12.5km)					
023400100101	32010202	70443	00160005390130	03101	50323109	Ikot Umiang-Okon-Essene-Ikot Etefia (28km)					
023400100101	32010202	70443	00160005390131	03101	50323109	Construction of Ikot Umoessien – Urua Eret -Ikot Udom Road with Spur.					
023400100101	32010202	70443	00160005390132	03101	50323109	Construction of access road to Sepcialist Hoslpital Essien Udim					
023400100101	32010202	70443	00160005390133	03101	50323109	Construction of Ikot Ekwere-Ndukpoise Ikot Eyo-Ikot Ntung Road					
023400100101	32010202	70443	00160005390134	03101	50323109	Construction of Ikot Ayan-Anam Ikono-Ibagwa Road					
023400100101	32010202	70443	00160005390135	03101	50323109	Anua-Mbak Etoi-Ishiet Road					
023400100101	32010202	70443	00160005390136	03101	50320702	Construction of Etinan-Ndon Eyo Road with Spur					
023400100101	32010202	70443	00160005390137	03101	50323109	Construction of 12.4Km Okorette-Amadaka-Kampa Road, Eastern Obolo LGA	1,500,000,000.00	200,000,000.00		200,000,000.00	
023400100101	32010202	70443	00160005390138	03101	50323109	Construction of Ororo-Irim-Ekperikpe lko Road (Completion)					
023400100101	32010202	70443	00160005390139	03101	50323109	Construction of Oyubia-Eyulor-Oruko-Eyobiasang Road	500,000,000.00	0.00		0.00	
023400100101	32010202	70443	00160005390140	03101	50323109	Construction of Ikot Essang-Ikot Abia-Mkpat-Enin Road					
023400100101	32010202	70443	00160005390141	03101	50323109	Construction of Oron Road section II from Mbiabong RRIII to Airport					
023400100101	32010202	70443	00160005390143	03101	50323109	Construction of Ikot Ubo-Effa Road and 30m Bridge Mkpat Enim LGA					
023400100101	32010202	70443	00160005390144	03101	50333010	Construction of 6.5Km Uya Oro-Eyetong-EyoAbasi Road, Urue Ofiong/Oruko LGA					
023400100101	32010202	70443	00160005390145	03101	50311103	Construction of Etim Ekpo-Ikot Osukpong-Link Abia Street	800,000,000.00	400,000,000.00		400,000,000.00	
023400100101	32010202	70443	00160005390146	03101	50323109	Construction of Ikot Okure-Ikot Udom –Ikot Onono – Abia State					
023400100101	32010202	70443	00160005390147	03101	50323109	Construction of Ikot Osukpong –Ikot Okorota – Abia State					
023400100101	32010202	70443	00160005390148	03101	50323109	Construction of Aka Ekpeme Road-Naira Market –Nkwot Nnung Imo-Ibiaku Ntok Okpo					
023400100101	32010202	70443	00160005390149	03101	50323109	Construction of Eket - Okobo Road					
023400100101	32010202	70443	00160005390150	03101	50323109	Construction of Uyo - Okobo - Oron - Ibaka Road Section 2					
023400100101	32010202	70443	00160005390151	03101	50323109	Construction of Information Drive in Uyo (Road and drains)					
023400100101	32010202	70443	00160005390152	03101	50323109	Construction of Nitel Roundabout (Etinan) and by-pass					

023400100101	32010202	70443	00160005390153	03101	50310102	Construction of Abak – Utu Nsehe – Nwot Ikono Road Phase I					
023400100101	32010202	70443	00160005390154	03101	50323109	Construction of Ikot Ekpene Udo – Ofriyo Road with Bridge which traverses two LGAs of Nsit Ubium & Eket					
023400100101	32010202	70443	00160005390155	03101	50323109	Construction of Ikot Akpa Idem Udoh – Akpa Utong Road off Abak – Ikot Ekpene Road in Essien Udim					
023400100101	32010202	70443	00160005390156	03101	50323109	Construction of Urua Adet Obo – Urua Atim – Urua Offiong Road off Utu Nsekhe – Ukanafun Road in Etim Ekpo					
023400100101	32010202	70443	00160005390157	03101	50323109	Nduetong - Ibiaku Uruan - Ikpa Mbiakong - Nwaniba with spur to Mbiava					
023400100101	32010202	70443	00160005390158	03101	50312107	Construction of Abama – Enen Akpan Ekwere Road off Ikot Ukana – Usaka Road in Obot Akara LGAs					
023400100101	32010202	70443	00160005390159	03101	50320707	Construction of Road from Etinan Junction to Mbioto 2 to Awa to Ndon Eyo 29Km					
023400100101	32010202	70443	00160005390160	03101	50323109	Construction of Ikot Inyang Itung- Ekpene Ibia-Nung Oku-Adadea beach Road					
023400100101	32010202	70443	00160005390161	03101	50323109	Construction of Awa Iman-Asong-Ikot Edim-Ikot Emem Road with 2No. Bridges, Onna LGA	1,500,000,000.00	400,000,000.00		400,000,000.00	
023400100101	32010202	70443	00160005390162	03101	50323109	Construction of School of Arts and science Road, Nung Ukim in Ikono LGA					
023400100101	32010202	70443	00160005390163	03101	50330309	Construction of Uyo-Oron Road with 2 No. Bridges (Phase1-Airport to Okopedi Rd)					
023400100101	32010202	70443	00160005390164	03101	50323109	Dualization of Ring Road 111 and Construction of out fall drainage from Nsikak Eduok to Tropicana complex(Additional work) Uyo LGA	300,000,000.00	150,000,000.00		150,000,000.00	
023400100101	32010202	70443	00160005390165	03101	50312508	Construction of Ikot Ibritam-Ikot Etim Road section 11					
023400100101	32010202	70443	00160005390167	03101	50323109	Construction of Mkpok-Okat Road in Onna LGA					
023400100101	32010202	70443	00160005390168	03101	50323109	Construction of Ikot Udom Road with 15m span Bridge in Ibiono Ibom LGA					
023400100101	32010202	70443	00160005390170	03101	50323109	Construction of 10.8Km Awa - Ikot Nkang - Nkana Road & 2.3Km Auxiliary Roads in Awa village, Onna LGA	880,000,000.00	880,000,000.00		880,000,000.00	
023400100101	32010202	70443	00160005390171	03101	50323109	Construction/Remodeling of Urban Roads in Eket, Eket LGA	1,000,000,000.00	800,000,000.00		800,000,000.00	
023400100101	32010202	70443	00160005390172	03101	50323109	Construction of Uruting Junction- Offioro-Utine-Eyekung Road in Okobo LGA					
023400100101	32010202	70443	00160005390173	03101	50323109	Construction of 19.32Km Anua-Mbak Etoi Ishiet Road, Uyo/Uruan LGA	1,000,000,000.00	500,000,000.00		500,000,000.00	

023400100101	32010202	70443	0016000539017 4	03101	50323109	Construction of 5.1Km Internal Roads in Akwa Ibom State University, Obiokpa Campus and its Environs, Oruk Anam LGA	200,000,000.00	0.00		0.00	
023400100101	32010202	70443	0016000539017 6	03101	50323109	Construction of 9.5Km Ikot Ebekpo - Ikot Ebidang Road in Onna LGA	250,000,000.00	250,000,000.00		250,000,000.00	
023400100101	32010202	70443	0016000539017 8	03101	50323109	Construction of Ikot Amba - Nto Ide - Nto Edino - Nto Ndang Ikot Ukana with spur to Abama, Obot Akara LGA					
023400100101	32010202	70443	0016000539017 9	03101	50323109	Rehabilitation of Oku Obom - Ikot Utie - Ikot Ukana - Abiakpo Nkpa Road					
023400100101	32010202	70443	0016000539018 0	03101	50323109	Construction of Ikot Ebieri - Ikot Edor - Ikot Iko Ibon - okom Road and Akpabom - Ikwe Road with 15m span bridge / 7.3 carriage (Phase I & II), Onna LGA	400,000,000.00	400,000,000.00		400,000,000.00	
023400100101	32010202	70443	0016000539018 1	03101	50323109	Construction of Dual Carriage Concrete Bridge at Abak					
023400100101	32010202	70443	0016000539018 2	03101	50323109	Construction of Eka Ravine Protection					
023400100101	32010202	70443	0016000539018 3	03101	50323109	Dualization of Uruan Street					
023400100101	32010202	70443	0016000539018 4	03101	50323109	Construction of Roads – Shelter Afique Estate, Uyo LGA					
023400100101	32010202	70443	0016000539018 6	03101	50323109	Construction of Oyubia Ibaka Road					
023400100101	32010202	70443	0016000539018 7	03101	50323109	Construction of Dominic Utuk Ravine, Uyo LGA	280,000,000.00	140,000,000.00		140,000,000.00	
023400100101	32010202	70443	0016000539018 8	03101	50323109	Design and Construction of Urua Inyang – Ikot Ikpa / Ikot Obio Ata Road					
023400100101	32010202	70443	0016000539018 9	03101	50323109	Construction of Ikot Enwang - Mbiaso					
023400100101	32010202	70443	0016000539019 0	03101	50323109	Construction of Ikpa Akpa Erong – Ikot Obio - Uko Nda Nsit – Odot Road					
023400100101	32010202	70443	0016000539019 1	03101	50323109	Construction of Road from Ikot Umoessien Police Station to Afaha Ikot Ebak					
023400100101	32010202	70443	0016000539019 2	03101	50323109	Flood Control Measures at Abak Road Federal Housing Estate					
023400100101	32010202	70443	0016000539019 3	03101	50323109	Construction of Mbiaso - Nto Edino - Ikwarazu Road with 3No Bridges.					
023400100101	32010202	70443	0016000539019 5	03101	50323109	Construction of Ekpene ukim - Idiaba Road					
023400100101	32010202	70443	0016000539019 6	03101	50323109	Construction of 6.4Km Mbiaso - Nto Edino - Ikwarazu Road with 2No Bridges, Obot Akara LGA	500,000,000.00	250,000,000.00		250,000,000.00	
023400100101	32010202	70443	0016000539019 7	03101	50322803	Construction of Idiaba - Ndansit - Ikot Abasi(Nung Udoe) Road in Nsit Atai LGA	300,000,000.00	100,000,000.00		100,000,000.00	
023400100101	32010202	70443	0016000539019 8	03101	50323109	Construction of Obio Akpa - Ikot Okoro - Urua Anwa - Ikot Ibritam Road					

023400100101	32010202	70443	0016000539019 9	03101	50323109	Construction of 3.5km Ring Road II from Aka Road to Abak Road under APFA, Uyo LGA	2,000,000,000.00	1,000,000,000.00		1,000,000,000.00	
023400100101	32010202	70443	0016000539020 0	03101	50323109	Construction of Ikot Okoro - Ntak Afaha - Mile 24 - Ekefe Road with spur to Ikot Ekara					
023400100101	32010202	70443	0016000539020 1	03101	50323109	Construction of 14.1km Ikpe Ikot Nkon - Obot mme - Arochukwu road with 1No. bridge, Ini LGA	2,674,324,840.00	1,674,324,840.00		1,674,324,840.00	
023400100101	32010202	70443	0016000539020 2	03101	50323109	Construction of Road,Drains and Flood control at Urua Ekpa					
023400100101	32010202	70410	0016000539020 3	03101	50323109	Construction of Ikot Odu Usung - Ikot Udo Mbang - Ikot Akpan Afaha Road (15km)	1,000,000,000.00	500,000,000.00		500,000,000.00	
023400100101	32010202	70410	0016000539020 4	03101	50310601	Construction of Entrance road to Obong University, Etim Ekpo LGA					
023400100101	32010202	70410	0016000539020 5	03101	50331304	Reconstruction of Regina Geli College - East West Road (2km) in Ikot Abasi LGA	500,000,000.00	0.00		0.00	
023400100101	32010202	70410	0016000539020 6	03101	50323109	Construction of Ikot Edeghe - Ikot Ekpuk Road with 30m Span Bridge in Mkpot Enin LGA	159,442,120.00	79,721,060.00		79,721,060.00	
023400100101	32010202	70130	0016000539020 9	03101	50323109	Construction of Edem - Urua - Ikot Uba - Itukho - Ono Road in Ibiono Ibom LGA					
023400100101	32010202	70130	0016000539021 0	03101	50332305	Construction of Ndoneyo - Ikot Akpatek-Ikwe-Odio Road with 4No. Bridges and a Flyover, Onna LGA	1,000,000,000.00	1,000,000,000.00		1,000,000,000.00	
023400100101	32010202	70440	0016000539021 1	03101	50310505	Construction of Ikpe Junction - Obo Annang Road					
023400100101	32010202	70440	0016000539021 2	03101	50323109	Construction of Uyo-Oron Road with 2No. Bridges (Phase II - Okopedi - Uya Oron)					
023400100101	32010202	70130	0016000539021 3	03101	50331806	Asphalt-overlay on 13.0km Ikot Akpaden - Okorette - Iko Road in Eastern Obolo LGA	250,000,000.00	0.00		0.00	
023400100101	32010202	70130	0016000539021 4	03101	50323109	Construction of Umume (by East West Road) - Uboro Oro-Udesi-Oduo Ebughu Road with 1No Bridge in Urue-Offiong/Orukwo and Mbo LGAs					
023400100101	32010202	70130	0016000539021 5	03101	50323109	Construction of 23.25Km Ikot Ekaide-Ikot Okoro-Ikot Ibritam Road with 2No. Bridges, Oruk Anam LGA	2,000,000,000.00	250,000,000.00		250,000,000.00	
023400100101	32010202	70130	0016000539021 6	03101	50323109	Dualization of 1Km Awa Ikot Nkan Road, Onna LGA	200,000,000.00	100,000,000.00		100,000,000.00	
023400100101	32010202	70130	0016000539021 7	03101	50323109	Construction of Abak Independent Way, Abak LGA	150,000,000.00	0.00		0.00	
023400100101	32010202	70130	0016000539021 8	03101	50323109	Construction of Jackson Udo Akpan/Ben Imo Street, Abak LGA					
023400100101	32010202	70130	0016000539021 9	03101	50323109	Construction of 18.95km Ikot Ibritam – Ekeffe – Ikot Akpan Afaha Road with 2No Bridges, Oruk Anam LGA	1,150,000,000.00	575,000,000.00		575,000,000.00	

023400100101	32010202	70130	00160005390220	03101	50311504	Construction of 17.4km Odoro Ikpe –Mbiebet Ikpe-Mbiebet Ikot Udo Road (Phase 2) Under APFA, Ini LGA					
023400100101	32010202	70130	00160005390221	03101	50323109	Construction of 6.5km Afaha Atai Ibesikpo Crescent and Ancillary Roads Linking shelter Afrique and Tropicana outfall drains Ibesikpo-Asutan LGA					
023400100101	32010202	70130	00160005390222	03101	50311401	Construction of 10.5km Nkana Obio Junction-Ediene Atai Junction-Usuk Ediene-Udok Atai Road with Spur from Ediene Atai Junction-Afaha Ediene in Ikono LGA	1,000,000,000.00	0.00		0.00	
023400100101	32010202	70130	00160005390223	03101	50331809	Construction of Ikot Unya-IkotEda-Iffe –Ikot Essien-Ikot Abasi Akpan-Ekpuk Road with Bridge under APFA, Mkpata Enin LGA					
023400100101	32010202	70130	00160005390224	03101	50323109	Construction of 9.76km Ancillary Roads with 60m Bridge in Nsit Ubium LGA	1,500,000,000.00	500,000,000.00		500,000,000.00	
023400100101	32010202	70130	00160005390225	03101	50323109	Construction of Eyotai-Ulliong-Secretariat-Edikkor-Uduesi Road with a Spur to the Paramount Rulers palace, Udung Uko LGA	1,700,000,000.00	700,000,000.00		700,000,000.00	
023400100101	32010202	70130	00160005390226	03101	50323109	Construction of 4km Mbiatok-Ekit Itam-Mbiakong with Spur to Mbiaya, Itu LGA	500,000,000.00	200,000,000.00		200,000,000.00	
023400100101	32010202	70130	00160005390227	03101	50320909	Construction of Tropicana-Obot Idim drainage Side Road, Ibesikpo Asutan LGA	250,000,000.00	125,000,000.00		125,000,000.00	
023400100101	32010202	70130	00160005390229	03101	50323109	Construction of 14.7km Atan Ikpe-Ikot Efre-Ikot Okpok-Ikot Akpabio-Ikot Etuye Ediduo Road with 2No Bridges in Ikot Abasi LGA					
023400100101	32010202	70130	00160005390230	03101	50323109	Construction of 8.3km Ikot Akpaden-Iko-Okorette Road, Mkpata Enin LGA					
023400100101	32010202	70130	00160005390231	03101	50312705	Construction of 12km Ikot Akpan Afaha Ikot Udo Mbang –Ikot Oku Usung-Urua Offiong Road in Ukanafun LGA	1,000,000,000.00	0.00		0.00	
023400100101	32010202	70130	00160005390232	03101	50323109	Construction of 11.68km Atabong Beach Market-Jetty Road in Okobo LGA(Construction of 6.0Km Nnung Atai Ebighi Etta - Atabong Market Road in Okobo LGA)	800,000,000.00	400,000,000.00		400,000,000.00	
023400100101	32010202	70130	00160005390233	03101	50323109	Construction of 6.29km Utit Obio-Ikot Eshiet-Edem Urua-Edem Iyere-Linking Ikot Udom-Use Ikot Amama-Okoita in Ihionna Ihom LGA					
023400100101	32010202	70130	00160005390234	03101	50320907	Construction of 4.32km Owot Uta-IkotOku Obo-Ikot Ikere Udo Ekop Road with 30m Spans Bridge in Ibesikpo Asutan LGA					

023400100101	32010202	70130	0016000539023 5	03101	50323109	Construction of 5.0km Internal Road in Ewet Housing Estate Extension off Edet Akpan Avenue with Reclamation of flood zone and Outfall Drain (phase I), <u>Uyo LGA</u>	700,000,000.00	200,000,000.00		200,000,000.00	
023400100101	32010202	70130	0016000539023 6	03101	50323109	Construction of 13km Akpambiet-Edo-Edidaedo-Ebekpe Road,Ndom Edim-Idung Akpantuen Road with Spurs and Rehabilitation of 1.7km Uquo Iso <u>Edo-Edo Road in Esit Eket LGA</u>	1,000,000,000.00	500,000,000.00		500,000,000.00	
023400100101	32010202	70130	0016000539023 7	03101	50323109	Construction of 16.232km Urua Naira-Ikot Nteyen-Ikot Umo Essien-Nkwot-Nung Ukim Road with 45m Span Bridge in <u>Ikono LGA</u>	1,000,000,000.00	0.00		0.00	
023400100101	32010202	70130	0016000539023 8	03101	50323109	Construction of 8.5km Nduetong Oku-Ibiaku Uruan-Ekit Itam Road and Spurs in <u>Itu/Uruan LGA</u>	500,000,000.00	250,000,000.00		250,000,000.00	
023400100101	32010202	70130	0016000539023 9	03101	50331303	Construction of 17.84km Ikot Okpo Inua-Ikot Etenge Ndon-Atan Eka Iko-Ikot Akpabio-Ikot Okpok-Ikot Efre Road with 4Nos. Spurs and 3No. <u>Bridges in Ikot Abasi LGA</u>	1,000,000,000.00	250,000,000.00		250,000,000.00	
023400100101	32010202	70130	0016000539024 0	03101	50323109	Construction of 6.3km Roads in Amayam Community Comprehensive Health Centre Ikot Ekpene LGA by APFA	644,800,000.00	250,000,000.00		250,000,000.00	
023400100101	32010202	70130	0016000539024 1	03101	50323109	Construction of 9.0km Mbiaya Uruan-Idu-Mbiabong Uruan Road by APFA, <u>Uruan LGA</u>	1,000,000,000.00	700,000,000.00		700,000,000.00	
023400100101	32010202	70130	0016000539024 2	03101	50323109	Construction of 4.9km Ibesit Okpokoro Ikot Ibritam Road in <u>Oruk Anam LGA</u>	700,000,000.00	500,000,000.00		500,000,000.00	
023400100101	32010202	70130	0016000539024 3	03101	50323109	Construction of 13.7km Obotme-Ukpakon-Nturi-Okpoto-Ikpanya Road with 30m span Bridge in Ibiono <u>Ihom/Ini LGAs</u>	500,000,000.00	250,000,000.00		250,000,000.00	
023400100101	32010202	70130	0016000539024 4	03101	50323109	Construction of 13.4Km Ikot Obio Offong-Nung Ukana- (spur 1 to Ikot Obio Odongo) - Abaukpo - (Spur 2 to Afaha Ikot Owip - oboetuk - obontong - Enen Nsit-Afaha Udoeyop - Afaha <u>Offong Road</u>					
023400100101	32010202	70130	0016000539024 5	03101	50323109	Construction of 22Km Ikot Esu - Otomo - Azumini - Ikot Ntia - Ikot <u>Asukpong Road in Ika LGA</u>	1,000,000,000.00	500,000,000.00		500,000,000.00	
023400100101	32010202	70130	0016000539024 7	03101	50323109	Construction of 3.0km Ukpong Street/Adjoining Roads with outfall drains. <u>Oron</u>	500,000,000.00	100,000,000.00		100,000,000.00	
023400100101	32010202	70130	0016000539024 8	03101	50323109	Construction/Rehabilitation of 13.5Km lateral/Aucillary Roads in Mbiabong Ikot Antem/Mbiabong Ikot Essien with Erosion control / outfall drains (From opposite Shelter Afrique to Mbiabong <u>Etoi Secondary School) in Uyo LGA</u>	500,000,000.00	0.00		0.00	

023400100101	32010202	70130	00160005390249	03101	50323109	Construction of Nung Ette Lane	192,281,770.00	192,281,770.00		192,281,770.00	
023400100101	32010202	70130	00160005390250	03101	50323109	Construction of 3.7Km AKTC Park - Mbak Itam - Ikot Ekwere Itam - Uyo/Itu Highway	500,000,000.00	0.00		0.00	
023400100101	32010202	70130	00160005390252	03101	50323101	Construction of Emergency Gully Erosion Control Works in Ikpa Town in Esit Eket L.G.A	376,813,420.00	188,406,710.00		188,406,710.00	
023400100101	32010202	70130	00160005390253	03101	50323101	Proposed Competion of Nung Ette, Shelter Afrique Dual Carriageway	988,570,720.00	494,285,360.00		494,285,360.00	
023400100101	32010202	70130	00160005390254	03101	50323101	Emergency Rehabilitation of the Collapse Section of Hospital Road Midim Abak, Abak L.G.A	80,000,000.00	80,000,000.00		80,000,000.00	
023400100101	32010202	70130	00160005390257	03101	50323101	Construction of Afaha Ube Itam Road and Itam Market Environment	500,000,000.00	250,000,000.00		250,000,000.00	
023400100101	32010202	70130	00160005390258	03101	50323101	Construction of Paul Ekpo Avenue	185,234,930.00	185,234,930.00		185,234,930.00	
023400100101	32010202	70130	00160005390259	03101	50323101	Construction of Akwa Efak Extension Road	10,000,000.00	10,000,000.00		10,000,000.00	
023400100101	32010202	70130	00160005390260	03101	50323101	Construction of Ibeno Street in Uyo	76,000,000.00	76,000,000.00		76,000,000.00	
023400100101	32010202	70130	00160005390261	03101	50323101	Construction of Mendie Street/Ekpenyong Okon Street	122,711,320.00	122,711,320.00		122,711,320.00	
023400100101	32010202	70130	00160005390274	03101	50323101	Construction of Convenant City road Mbierbe and its environs	242,261,500.00	242,261,500.00		242,261,500.00	
023400100101	32010202	70130	00160005390276	03101	50323101	Construction of Afaha Atai village Crescent	156,579,330.00	156,579,330.00		156,579,330.00	
023400100101	32010202	70130	00160005390277	03101	50323101	Construction of Akpa Ube close	120,080,000.00	120,080,000.00		120,080,000.00	
023400100101	32010202	70130	00160005390278	03101	50323101	Construction of Retaining walls and deflooding of C Division Police Station Uyo	110,000,000.00	110,000,000.00		110,000,000.00	
023400100101	32010202	70130	00160005390279	03101	50323101	Construction of Redeem Church Road, Afaha Etok	190,000,000.00	190,000,000.00		190,000,000.00	
023400100101	32010202	70130	00160005390280	03101	50323101	Construction of Youth Avenue Extension	61,080,560.00	61,080,560.00		61,080,560.00	
023400100101	32010202	70130	00160005390281	03101	50323101	Construction of Victor Umondak Crescent					
023400100101	32010202	70130	00160005390282	03101	50323101	Construction of Nung Ette Crescent in shelter Afrique	225,000,000.00	225,000,000.00		225,000,000.00	
023400100101	32010202	70130	00160005390283	03101	50323101	Construction of Ebong Akpan Inyang Street in Abak	80,000,000.00	80,000,000.00		80,000,000.00	
023400100101	32010202	70130	00160005390284	03101	50323101	Construction of Roads around Stadium environment in Eket	410,000,000.00	410,000,000.00		410,000,000.00	
023400100101	32010202	70130	00160005390285	03101	50323101	Construction of Samuel Effanga Crescent	184,000,000.00	184,000,000.00		184,000,000.00	
023400100101	32010202	70130	00160005390286	03101	50332301	Construction of 4.942Km Awa - Ikot Nkan - Ikot Ndua Iman - Ikot Annang in Onna LGA	1,000,000,000.00	500,000,000.00		500,000,000.00	
023400100101	32010202	70130	00160005390287	03101	50320705	Construction of Afaha Akpan Ekpo Road and its Environs	300,000,000.00	300,000,000.00		300,000,000.00	

023400100101	32010202	70130	0016000539028 8	03101	50332205	Construction of 18.6Km Ebighi Efa - Obufi - Atabong road with spur to Ebighi Edu in Okobo					
023400100101	32010202	70130	0016000539029 0	03101	50312512	Construction of Ndot Ikot Ukpong Etor-Ikot Udo Idem(Bridge)					
023400100101	32010202	70130	0016000539029 1	03101	50312512	Construction of Ikot Mbong - Ikot Ukpong Eren - Oruk Anam(Bridge)					
023400100101	32010202	70130	0016000539029 2	03101	50332310	Construction of 3.5Km Ikot Ndudot - Ikot Edor Road in Onna L.G.A	500,000,000.00	0.00		0.00	
023400100101	32010202	70130	0016000539029 3	03101	50323101	Construction of 5.0km Access Road to Ethanol factory and its environs in Ikot Abasi L.G.A	300,000,000.00	200,000,000.00		200,000,000.00	
023400100101	32010202	70130	0016000539029 5	03101	50323101	Construction of 9.0km Ikot Ada Idem - Ediene Ikot Obio Imoh - Ikot Oku Ikono Road in Ibiono/Uyo L.G.A	500,000,000.00	100,000,000.00		100,000,000.00	
023400100101	32010202	70130	0016000539029 6	03101	50323101	Construction of 8.65km Idiaba - Ibakang - Ikot Obon - Ndisak - Adia Nsit - Ndukpoise Road in Nsit Atai / Nsit Ubium L.G.A	500,000,000.00	300,000,000.00		300,000,000.00	
023400100101	32010202	70130	0016000539029 7	03101	50323101	Construction of 3.5km Ubara Community roads with reclamation of flood zone and underground outfall drain in Use Offot Uyo L.G.A	300,000,000.00	0.00		0.00	
023400100101	32010202	70130	0016000539029 8	03101	50323101	Construction of 7.1km Regina Coeli - Ayakuk - Awok Essien - Awok Otu - Ikot Ovongo Road in Ikot Abasi L.G.A	300,000,000.00	0.00		0.00	
023400100101	32010202	70130	0016000539029 9	03101	50323101	Construction of Essene - EastWest Road bypass in Ikot Abasi L.G.A.					
023400100101	32010202	70130	0016000539030 0	03101	50323101	Construction of Ibekwe (42 Junction) - Ikot Mkpeye - Ikot Unya - Ikot Umiang - Ikot Enyiene - Iron - Ibiaku - Ikot Akata (Technical College) Road in Mkpai Enin L.G.A					
023400100101	32010202	70130	0016000539030 1	03101	50323101	Construction of Ikot Mbong Ikono - Urua Udo - Ikot Akpa Odiong - Nung Udoo Itak Road in Uyo and Ikono L.G.A.	800,000,000.00	0.00		0.00	
023400100101	32010202	70130	0016000539030 2	03101	50323101	Construction of Ikot Akpa Enin - Essene Road with spur in Ikot Abasi L.G.A					
023400100101	32010202	70130	0016000539030 3	03101	50323101	Construction of Mbiokporo Nsit 1 - Ukat Nsit - Ikot Ofiok Nsit - Ekpene Ikpan with spur to Oboyo Ikot Ita in Nsit Ibom L.G.A					
023400100101	32010202	70130	0016000539030 4	03101	50323101	Construction of Ikot Akpan Essien - Ikot Obong - Ikot Otok - Ikot Ada - Ikot Usop Road in Oruk Anam/ Ikot Abasi					
023400100101	32010202	70130	0016000539030 5	03101	50323101	Construction of 13.0km Ediene Atai - Itung Ekipip - Ikot Akama - Ikot Oku - Ibesit Anwa Udo - Ikot Oto Road in Oruk Anam L.G.A					

023400100101	32010202	70130	00160005390306	03101	50323101	Construction of 2.942km Ikot Nkan - Awa Road with 125m span bridge in Onna LGA	1,640,000,000.00	0.00		0.00	
023400100101	32010202	70130	00160005390307	03101	50323101	Construction of 1.35km Ikot Edor - Ikot Mbat street and environs	400,000,000.00	0.00		0.00	
023400100101	32010202	70130	00160005390308	03101	50323101	Construction of 18.97Km Abak 10 Nko otori -Manta Road with Spur in Abak L.G.A by APFA	500,000,000.00	500,000,000.00		500,000,000.00	
023400100101	32010202	70130	00160005390309	03101	50323101	Addition works to the Dualization of Ring Road III by HENSEK	400,000,000.00	400,000,000.00		400,000,000.00	
023400100101	32010200	70443	00160005400100	03101	50323109	BRIDGES		0.00		0.00	
023400100101	32010202	70443	00160005400101	03101	50323109	Construction of Udesi, Ikot Akpan Udo and Nna Ikot Obong Bridges					
023400100101	32010202	70443	00160005400102	03101	50323109	Completion of RC bridges at Ikot Atanguma (15m), Ibiomin (13m), Minya (15m) and Ikot Nko (12m)					
023400100101	32010202	70443	00160005400103	03101	50323109	Mbiakong (48m)					
023400100101	32010202	70443	00160005400104	03101	50323109	Usaka Annang (21m)					
023400100101	32010202	70443	00160005400105	03101	50323109	Mbiaso (24m)					
023400100101	32010202	70443	00160005400106	03101	50323109	Ikot Amba (33m)					
023400100101	32010202	70443	00160005400107	03101	50323109	Akana Composite Bridge (54m)					
023400100101	32010202	70443	00160005400108	03101	50323109	Ikot Abasi Ufat (33m)					
023400100101	32010202	70443	00160005400109	03101	50323109	Nkwot Ikot Nseyen (30m)					
023400100101	32010202	70443	00160005400110	03101	50323109	Ikot Nkan (33m)					
023400100101	32010202	70443	00160005400111	03101	50323109	Ntan Ide Ekpe (21m)					
023400100101	32010202	70443	00160005400112	03101	50323109	Nkek Idim (48m)					
023400100101	32010202	70443	00160005400113	03101	50323109	Etim Ekpo (48m)					
023400100101	32010202	70443	00160005400114	03101	50323109	Ikot Okoro Ata (30m)					
023400100101	32010202	70443	00160005400115	03101	50323109	Afaha Ikot Ebak (39m)					
023400100101	32010202	70443	00160005400116	03101	50323109	Iyere (27m)					
023400100101	32010202	70443	00160005400117	03101	50323109	Ekeya-Ebighi Edu Road Bridge					
023400100101	32010202	70443	00160005400118	03101	50323109	Ikot Udom					
023400100101	32010202	70443	00160005400119	03101	50323109	Obot Ukim Idoro (15m)					

023400100101	32010202	70443	0016000540012 0	03101	50323109	Oduonim Uda					
023400100101	32010202	70443	0016000540012 1	03101	50323109	Ikpetim-Amanabauji-Eastern Obolo					
023400100101	32010202	70443	0016000540012 2	03101	50323109	Ikot Atang Uma					
023400100101	32010202	70443	0016000540012 3	03101	50323109	Ikot Nkoh					
023400100101	32010202	70443	0016000540012 4	03101	50323109	Okoro Nsit					
023400100101	32010202	70443	0016000540012 5	03101	50323109	Ukpata Oron					
023400100101	32010202	70443	0016000540012 6	03101	50323109	Okoroiti					
023400100101	32010202	70443	0016000540012 7	03101	50323109	Ikot Akpa Oso-Asutan					
023400100101	32010202	70443	0016000540012 8	03101	50323109	Ekit Itam-Ikot Ayan bridge					
023400100101	32010202	70443	0016000540012 9	03101	50323109	Edem Aya Bridge					
023400100101	32010202	70443	0016000540013 0	03101	50323109	Ekpenyong Atai					
023400100101	32010202	70443	0016000540013 1	03101	50323109	Ibiomin Bridge					
023400100101	32010202	70443	0016000540013 2	03101	50323109	Ikot Nte					
023400100101	32010202	70443	0016000540013 3	03101	50323109	Nkwot Nsit Afaha Akpan Ekpo					
023400100101	32010202	70443	0016000540013 4	03101	50323109	Elei					
023400100101	32010202	70443	0016000540013 5	03101	50323109	Mbiakong Bridge					
023400100101	32010202	70443	0016000540013 6	03101	50323109	Nung Obong					
023400100101	32010202	70443	0016000540013 7	03101	50323109	Ikot Inyang Ossom					
023400100101	32010202	70443	0016000540013 8	03101	50323109	Ikonta Jetty/Foot Bridge					
023400100101	32010202	70443	0016000540013 9	03101	50323109	Iko water front Jetty /foot Bridge					
023400100101	32010202	70443	0016000540014 0	03101	50323109	Ikot Otok – Otung aya Bridge.					
023400100101	32010202	70443	0016000540014 1	03101	50323109	Ikot Ukpog – Ikot Mbong Bridge.					
023400100101	32010202	70443	0016000540014 2	03101	50323109	Ikot Ibah – Idung Ntukumah Bridge.					
023400100101	32010202	70443	0016000540014 3	03101	50323109	Ekpene Okpo Bridge.					
023400100101	32010202	70443	0016000540014 4	03101	50323109	Ikot Amba Bridge					
023400100101	32010202	70443	0016000540014 5	03101	50323109	Nto Edino twin Bridges					

023400100101	32010202	70443	0016000540014 6	03101	50323109	Usaka Annang Bridge.					
023400100101	32010202	70443	0016000540014 7	03101	50323109	Nto Ekpe Bridge.					
023400100101	32010202	70443	0016000540014 8	03101	50323109	Edem Idim Okpo Eto Bridge.					
023400100101	32010202	70443	0016000540014 9	03101	50323109	Ikot Abia Bridge.					
023400100101	32010202	70443	0016000540015 0	03101	50323109	Ikot Ukpung Bridge					
023400100101	32010202	70443	0016000540015 1	03101	50323109	Ikot Obuk Bridge					
023400100101	32010202	70443	0016000540015 2	03101	50323109	Ikot Mboho Bridge.					
023400100101	32010202	70443	0016000540015 3	03101	50323109	Nko Bridge					
023400100101	32010202	70443	0016000540015 4	03101	50323109	Ikot Abasi Eyop – Oku Obom Bridge.					
023400100101	32010202	70443	0016000540015 5	03101	50323109	Nkpa Uno / Ikot Utin – Ikot Udo Oboro Bridge.					
023400100101	32010202	70443	0016000540015 6	03101	50323109	Ikot Ekpene Udo - Ofriyo Eket Bridge.					
023400100101	32010202	70443	0016000540015 7	03101	50323109	Ekpene Ukpa Bridge at Chainage 2.					
023400100101	32010202	70443	0016000540015 8	03101	50323109	Mkpok Bridge at Chainage 3					
023400100101	32020200	70130	0006000668010 0	03101	50323109	PROVISION/MAINTENANCE OF TRAFFIC LIGHT/WATER FOUNTAINS IN MAJOR STREET IN UYO URBAN & OTHER TOWNS	80,000,000.00	80,000,000.00	0	80,000,000.00	
023400100101	32020202	70130	0006000668010 1	03101	50323109	Regular maintenance of Traffic Light in Uyo Along Ikot Ekpene Road, Wellington Bassey way, Uyo village road, Metro Road, Nsikak Eduok Avenue, Atiku Abubakar Avenue, Edet Akpan Avenue, IBB Avenue, Udo Udoma Avenue etc.					
023400100101	32020202	70130	0006000668010 2	03101	50323109	Regular maintenance of Street Light (conventional and solar)					
023400100101	32020202	70130	0006000668010 3	03101	50323109	Purchase of 1No. tones Crane for carrying of Heavy equipment and 1No. Motorable Crane for Street lighting	80,000,000.00	80,000,000.00		80,000,000.00	
023400100101	33010100	70140	0005000755010 0	03101	50323109	ESTABLISHMENT OF RESEARCH LIBRARY AT THE NEW STATE SERETARIAT ANNEX OFFICE OF MINISTRY OF WORKS	8,000,000.00	8,000,000.00	0	8,000,000.00	
023400100101	33010113	70140	0005000755010 1	03101	50323109	Equipping of Ministry of Works Research Library with current and relevant books. iournals etc	3,000,000.00	3,000,000.00		3,000,000.00	

023400100101	32010601	70130	0005000755010 2	03101	50323109	Other Logistics for the creation of the Research Library such as change of worn out chairs and tables , provision of Air Conditioner, TV, Steel Cabinet and 1No Computer/Accessories	5,000,000.00	5,000,000.00		5,000,000.00	
023400100101	32010500	70130	0017000768010 0	03101	50323109	PURCHASE OF EQUIPMENT FOR GEO TECHNICAL LABORATORY	379,805,760.00	379,805,760.00	0	379,805,760.00	
023400100101	32010522	70130	0017000768010 1	03101	50323109	Purchase of various types of soil Equipment	24,038,000.00	24,038,000.00		24,038,000.00	
023400100101	32010522	70130	0017000768010 2	03101	50323109	Purchase of Concrete Test Equipment	13,852,200.00	13,852,200.00		13,852,200.00	
023400100101	32010522	70130	0017000768010 3	03101	50323109	Purchase of Compaction Equipment	5,630,000.00	5,630,000.00		5,630,000.00	
023400100101	32010522	70130	0017000768010 4	03101	50323109	Purchase of Asphalt Equipment	26,848,000.00	26,848,000.00		26,848,000.00	
023400100101	32010602	70130	0017000768010 5	03101	50323109	Purchase of Laboratory Tables and Furniture	119,293,950.00	119,293,950.00		119,293,950.00	
023400100101	32010405	70130	0017000768010 7	03101	50323101	Purchase of Utility Vehicle (1 No. Hilux)	39,000,000.00	39,000,000.00		39,000,000.00	
023400100101	32010522	70130	0017000768010 8	03101	50323101	Purchase of petroleum test gadget	4,523,200.00	4,523,200.00		4,523,200.00	
023400100101	32010202	70130	0017000768010 9	03101	50323101	Construction of fuel dump of Dakkada House	46,620,410.00	46,620,410.00		46,620,410.00	
023400100101	32010101	70130	0017000768011 0	03101	50323101	Reconstruction of material Laboratory	100,000,000.00	100,000,000.00		100,000,000.00	
023400100101	32010300	70130	0017000769010 0	03101	50323109	PURCHASE, REPAIRS AND MAINTENANCE		0.00		0.00	
023400100101	32010301	70130	0017000769010 1	03101	50323109	Purchase of 1No Cat Bulldozer, etc.					
023400100101	32020301	70130	0017000769010 2	03101	50323109	Purchase of Spare parts, Diesel Lubricating Oil Hydraulic Fluid Transmission Fluid etc					
023400100101	32010600	70130	0017000770010 0	03101	50323109	SPECIAL PURCHASE OF OFFICE FURNITURE AND EQUIPMENT		0.00		0.00	
023400100101	32010603	70130	0017000770010 1	03101	50323109	Purchase of 1No filling cabinet					
023400100101	32010602	70130	0017000770010 2	03101	50323109	Provision of 1No Executive Chair/Table					
023400100101	32010601	70130	0017000770010 3	03101	50323109	Purchase of 2No Visitors Seat					
023400100101	32010613	70130	0017000770010 4	03101	50323109	Provision of 4No Window Blind					
023400100101	32010608	70130	0017000770010 5	03101	50323109	Provision of 2 No Flat Screen Television					
023400100101	32010501	70130	0017000770010 6	03101	50323109	Provision of 2No Set of Computer with Printer					
023400100101	32010603	70130	0017000770010 7	03101	50323109	Provision of 1No Steel Cabinet					
023400100101	32010610	70130	0017000770010 8	03101	50323109	Provision of 2No Air Conditioner					
023400100101	32010602	70130	0017000770010 9	03101	50323109	Provision of 2No Office Table					

023400100101	32010601	70130	00170007700110	03101	50323109	Provision of 5No Office Chairs					
023400100101	32010607	70130	00170007700111	03101	50323109	Provision of a Refrigerator					
023400100101	32020101	70130	00170007700112	03101	50323109	Partitioning of Office for the Secretary					
023400100101	32010507	70130	00170007700113	03101	50323109	Purchase of Shredding Machine					
023400100101	32010602	70130	00170007700114	03101	50323109	Provision of a Chair and Table					
023400100101	32010601	70130	00170007700115	03101	50323109	Provision of Visitors seat					
023400100101	32010602	70130	00170007700116	03101	50323109	Provision of Executive Chair and Table					
023400100101	32020200	70130	00170010030100	03101	50323101	DIRECT LABOUR INTERVENTION PROJECTS ACCROSS THE STATE	24,000,000,000.00	8,000,000,000.00	0	8,000,000,000.00	
023400100101	32020202	70130	00170010030101	03101	50323101	Direct Labour Intervention Projects accross the State					
023400100101	32010202	70130	00170010030102	03101	50323101	Ebong Lane (0.15km)	3,000,000.00	0.00		0.00	
023400100101	32010202	70130	00170010030103	03101	50323101	EbongStreet (0.25km)	500,000,000.00	0.00		0.00	
023400100101	32010202	70130	00170010030104	03101	50323101	Asutan (0.61km)	0.00	0.00		0.00	
023400100101	32010202	70130	00170010030105	03101	50323101	Akparen Street (0.25km)	0.00	0.00		0.00	
023400100101	32010202	70130	00170010030106	03101	50323101	Ibiono Lane (0.18km)	3,982,320.00	0.00		0.00	
023400100101	32010202	70130	00170010030107	03101	50323101	UdotungUbo Lane (0.16km)	9,095,400.00	0.00		0.00	
023400100101	32010202	70130	00170010030108	03101	50323101	Afaha Ikot Obio Nkan (1.5km)	64,519,530.00	0.00		0.00	
023400100101	32010114	70130	00170010030109	03101	50323101	Renovation of Secondary School Blocks/Fence at IkotAkpanIshiet	30,650,220.00	0.00		0.00	
023400100101	32010202	70130	00170010030110	03101	50323101	EdemUdo Street (1.0km)	20,000,000.00	0.00		0.00	
023400100101	32010202	70130	00170010030111	03101	50323101	Access Road to Heritage Poly, Eket (0.5km)	78,022,500.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	00170010030112	03101	50323101	Park Road – Park Avenue in Eket (0.45km)	94,000,000.00	44,000,000.00		44,000,000.00	44,000,000.00
023400100101	32010202	70130	00170010030113	03101	50323101	Akpasak Extension (1.5km)	0.00	0.00		0.00	
023400100101	32010202	70130	00170010030114	03101	50323101	Chief Whip Road, Ewet Housing (160m)	25,000,000.00	0.00		0.00	
023400100101	32010202	70130	00170010030115	03101	50323101	Graceland School Road, Shelter Afrique (1.0km)	5,161,210.00	0.00		0.00	
023400100101	32010202	70130	00170010030116	03101	50323101	Construction of Akpa Ube Crescent by Akees Office Opposite Ibom Hall	40,000,000.00	0.00		0.00	
023400100101	32010202	70130	00170010030117	03101	50323101	Access Road to Atlantic FM and Its Environs (1.0km)	2,643,360.00	0.00		0.00	

023400100101	32010202	70130	00170010030118	03101	50323101	Construction of 1.0km All Grace School road and Prof. Offiong Street in Shelter Afrique	642,720.00	0.00		0.00	
023400100101	32010202	70130	00170010030119	03101	50323101	Construction of 0.35km Youth Avenue (Winners Chapel Mbiabong Road) in Uyo Local Government Area	35,712,390.00	0.00		0.00	
023400100101	32010202	70130	00170010030120	03101	50323101	Construction of 1.0km Redeem Church Road, AfahaEtok, Ibesikpo Local Government Area	250,000,000.00	100,000,000.00		100,000,000.00	100,000,000.00
023400100101	32010202	70130	00170010030122	03101	50323101	Ediye Street/AkpanAdem Street in Ewet Housing	140,000,000.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	00170010030123	03101	50323101	Model Girls School IkotEkan, Abak (1.1km)	150,252,200.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	00170010030124	03101	50323101	Completion of Emmanuel Bassey Avenue (1.1km)	202,000,000.00	2,000,000.00		2,000,000.00	2,000,000.00
023400100101	32010202	70130	00170010030125	03101	50310609	Construction of Obot Atan Road in Ikpe Mbak Eyop (0.6km)	142,000,000.00	80,000,000.00		80,000,000.00	80,000,000.00
023400100101	32010202	70130	00170010030126	03101	50310506	Road Grading in Ukana					
023400100101	32010202	70130	00170010030127	03101	50323111	Utang Lane by Sifon Clinic	62,781,480.00	0.00		0.00	
023400100101	32010202	70130	00170010030128	03101	50312105	TAF Plaza Close	42,146,480.00	0.00		0.00	
023400100101	32010202	70130	00170010030129	03101	50323101	UsangaUdo/Emco Lane (0.6km)	948,070.00	0.00		0.00	
023400100101	32010202	70130	00170010030130	03101	50323101	EffiongUdoAkpan Street (0.5km)	173,110.00	0.00		0.00	
023400100101	32010202	70130	00170010030131	03101	50323101	Construction of (0.215km) Justice EdetNkop	18,215,670.00	0.00		0.00	
023400100101	32010202	70130	00170010030132	03101	50323101	Construction of 0.250km ObioOdot Street, Abak	30,000,000.00	0.00		0.00	
023400100101	32010202	70130	00170010030133	03101	50323101	EkpeneUkpa Road Eket	37,541,230.00	0.00		0.00	
023400100101	32010202	70130	00170010030134	03101	50323101	Apostolic Road in Eket	35,693,710.00	0.00		0.00	
023400100101	32010202	70130	00170010030135	03101	50323101	SDP Road in Eket	52,096,410.00	0.00		0.00	
023400100101	32010202	70130	00170010030136	03101	50323101	Construction of 1.3km Frank Archibong Road, Eket	51,419,660.00	0.00		0.00	
023400100101	32010202	70130	00170010030137	03101	50323101	AkwaEfak Extension					
023400100101	32010202	70130	00170010030138	03101	50323101	Construction of 1.1km Prelate Mbang Street/Owoidoho Close/Lucy Bassey Street	100,000,000.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	00170010030139	03101	50323101	Construction of 1.3km NtiedoUdosen Street	200,000,000.00	49,910,400.00		49,910,400.00	49,910,400.00
023400100101	32010202	70130	00170010030140	03101	50323101	Construction of 3.0km Osiok Iko Eket	275,000,000.00	275,000,000.00		275,000,000.00	275,000,000.00
023400100101	32010202	70130	00170010030141	03101	50323101	Flood Control at Ekpene Obo	80,000,000.00	0.00		0.00	
023400100101	32010202	70130	00170010030142	03101	50323101	Construction of Sundubros Industrial Road, Uyo					

023400100101	32010202	70130	0017001003014 3	03101	50323101	Construction of 2.1km Road around State Secretariat Annex & Believers Assembly, MbiabongEtoi, Uyo	148,094,030.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	0017001003014 4	03101	50330307	Construction of 2.7km IkotAbasi Road in Eket Local Government Area	275,000,000.00	145,103,710.00		145,103,710.00	145,103,710.00
023400100101	32010202	70130	0017001003014 5	03101	50323101	Etoi Street (0.25km)	30,000,000.00	0.00		0.00	
023400100101	32010202	70130	0017001003014 6	03101	50332206	NungAtai (0.54km)	80,000,000.00	0.00		0.00	
023400100101	32010202	70130	0017001003014 7	03101	50311406	Afaha Etok Ibesikpo (2.7km)	250,000,000.00	150,000,000.00		150,000,000.00	150,000,000.00
023400100101	32010202	70130	0017001003014 8	03101	50320906	Afaha Atai Village Crescent (2.5km)	180,000,000.00	80,000,000.00		80,000,000.00	80,000,000.00
023400100101	32010202	70130	0017001003014 9	03101	50323111	Umoren Extension (0.15km)	36,651,930.00	0.00		0.00	
023400100101	32010202	70130	0017001003015 0	03101	50323111	Library Avenue (0.21km)	20,000,000.00	0.00		0.00	
023400100101	32010202	70130	0017001003015 1	03101	50323101	Emergency Completion of Ikot Akpan Abia Road, Akwa Ima Estate Extension off Goodluck Jonathan Boulevard	40,000,000.00	0.00		0.00	
023400100101	32010202	70130	0017001003015 2	03101	50330302	IKotUdota – IkotAfaha Road (2.0km)	290,089,600.00	290,089,600.00		290,089,600.00	290,089,600.00
023400100101	32010202	70130	0017001003015 3	03101	50323101	Pastor Umoren Avenue, Shelter Afrique, Uyo	125,323,540.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	0017001003015 4	03101	50323101	Clinic Road (0.5km)	60,200,600.00	0.00		0.00	
023400100101	32010202	70130	0017001003015 5	03101	50323106	Vision Close, Nsukara (0.30km)	6,920,100.00	0.00		0.00	
023400100101	32010202	70130	0017001003015 6	03101	50323101	Construction of 0.91km Sir Mendo – Edem George Street in Akpasak Estate.	210,000,000.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	0017001003015 7	03101	50323101	Mechanic Village – UdosenUdoyen - GWT Filling Station (2.1km)	410,000,000.00	100,000,000.00		100,000,000.00	100,000,000.00
023400100101	32010202	70130	0017001003015 8	03101	50323106	Eda Street, Ekpri Nsukara, off Nwaniba and Environs (4.0km)	680,200,300.00	0.00		0.00	
023400100101	32010202	70130	0017001003015 9	03101	50323111	Akpa Ube Close off IBB Way (1.2km)	270,080,000.00	70,000,000.00		70,000,000.00	70,000,000.00
023400100101	32010202	70130	0017001003016 0	03101	50323101	Aka Community School Road & Spur to C Division	45,000,000.00	0.00		0.00	
023400100101	32010202	70130	0017001003016 1	03101	50321602	Construction of 1.1km Tabernacle road off Ikot Ekpene road with outfall drain	257,934,970.00	100,000,000.00		100,000,000.00	100,000,000.00
023400100101	32010202	70130	0017001003016 2	03101	50323101	Nungette Dual Carriage in Shelter Afrique	500,000,000.00	100,000,000.00		100,000,000.00	100,000,000.00
023400100101	32010202	70130	0017001003016 3	03101	50323101	Gloria Anana Street, Asongama Estate (0.95km)	255,915,940.00	100,000,000.00		100,000,000.00	100,000,000.00
023400100101	32010202	70130	0017001003016 4	03101	50330309	Construction of 2.08km Assam Crescent in Ede UruaEket Local Government Area	300,000,000.00	100,000,000.00		100,000,000.00	100,000,000.00
023400100101	32010202	70130	0017001003016 5	03101	50323101	Construction of 2.51km ObioEtoi road by GodswillAkpabio International Stadium in Uyo/Nsitlbom Local Government Area	200,000,000.00	50,000,000.00		50,000,000.00	50,000,000.00

023400100101	32010202	70130	0017001003016 6	03101	50321910	Internal Roads in College of Education, AfahaNsit	200,000,000.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	0017001003016 7	03101	50323101	Construction of 0.320km Pastor Nicholas EkarikaStreet	222,812,410.00	100,000,000.00		100,000,000.00	100,000,000.00
023400100101	32010202	70130	0017001003016 8	03101	50323101	Reconstruction of Silvanus Okon Avenue	223,193,410.00	100,000,000.00		100,000,000.00	100,000,000.00
023400100101	32010202	70130	0017001003016 9	03101	50323101	MbiabongIkotEssien Road Phase II	166,859,910.00	66,000,000.00		66,000,000.00	66,000,000.00
023400100101	32010202	70130	0017001003017 0	03101	50323111	Access Road to Afe Nkuku Anang Hall	200,000,000.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	0017001003017 1	03101	50323111	Construction of Pastor Umoren Lane (0.4km)	137,879,470.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	0017001003017 2	03101	50323101	Emergency Reconstruction and Asphalt Overlay of 1.8km Jetty Road	140,053,010.00	40,000,000.00		40,000,000.00	40,000,000.00
023400100101	32010202	70130	0017001003017 3	03101	50330803	Mkpanak, Ibeno Local Government Area.	140,053,010.00	40,000,000.00		40,000,000.00	40,000,000.00
023400100101	32010202	70130	0017001003017 4	03101	50323101	Emergency Reconstruction of 1.3km Apostolic/Choppy Road	362,031,260.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	0017001003017 5	03101	50332307	Reconstruction of Stadium Road in Abat, Onna Local Government	217,466,250.00	60,000,000.00		60,000,000.00	60,000,000.00
023400100101	32010202	70130	0017001003017 6	03101	50321610	Construction of Roads and Completion of Drains in IkotUkpong- Ikot Obio Atai in Okon Eket	336,496,010.00	100,000,000.00		100,000,000.00	100,000,000.00
023400100101	32010202	70130	0017001003017 7	03101	50321001	Construction of 0.8km EdemUrua Street in Itiam, Uyo	162,133,070.00	60,000,000.00		60,000,000.00	60,000,000.00
023400100101	32010202	70130	0017001003017 8	03101	50321602	Construction of 0.52km EssienInyang Street, off Udoette Street	166,400,030.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	0017001003017 9	03101	50321901	Construction of Ofuk - NduoEduoEketRoad.	375,000,000.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	0017001003018 0	03101	50323111	Construction of 0.7km Emmanuel Ekon Crescent, Uyo	192,600,000.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	0017001003018 1	03101	50322002	Construction of 2.0km Internal Road in Ikot Akpabin in Ibesikpo Asutan LGA	418,733,800.00	100,000,000.00		100,000,000.00	100,000,000.00
023400100101	32010202	70130	0017001003018 2	03101	50323107	Construction of 3.5km Nung Obio Enang, Edem Idim Road	551,681,420.00	0.00		0.00	
023400100101	32010118	70130	0017001003018 3	03101	50323101	Rehabilitation of Fire Service/Truck Services	50,000,000.00	0.00		0.00	
023400100101	32010202	70130	0017001003018 4	03101	50323101	Construction of 0.69km Gen. Koko EssienAvenue, Shelter Afrique	144,050,060.00	0.00		0.00	
023400100101	32010202	70130	0017001003018 5	03101	50323101	Albert Suit (L-Line) Ewet Housing Estate)	94,159,260.00	0.00		0.00	
023400100101	32010202	70130	0017001003018 6	03101	50330309	Construction of 0.71km Esin Ufot Edoho Street in Eket	396,533,100.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	0017001003018 7	03101	50322902	Sylvanus Okon Extension	132,340,780.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	0017001003018 8	03101	50321609	Construction of 3.1km Ikot Ekwere - Ikot Ebom Itam (Quality Ceramics)	500,000,000.00	500,000,000.00		500,000,000.00	500,000,000.00
023400100101	32010202	70130	0017001003019 0	03101	50330307	Uqua - RCC Road (1.8km)	259,998,120.00	100,000,000.00		100,000,000.00	100,000,000.00
023400100101	32010202	70130	0017001003019 1	03101	50323101	Construction of Assembly Hall/Lab/Teachers Quarter	80,017,790.00	0.00		0.00	

023400100101	32010202	70130	0017001003019 2	03101	50320705	Construction of 2.4km Afaha Akpan Ekpo road and its Environ in Etinan.					
023400100101	32010202	70130	0017001003019 3	03101	50323101	Construction of 0.58km Daniel Bassey Avenue, Shelter Afrique	150,232,540.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	0017001003019 4	03101	50323101	Emergency Intervention/Flood Control at Shelter Afrique Entrance	74,189,870.00	0.00		0.00	
023400100101	32010202	70130	0017001003019 5	03101	50322009	Internal Road in Ikot Okoro (1km)	265,976,830.00	265,976,830.00		265,976,830.00	265,976,830.00
023400100101	32010113	70130	0017001003019 6	03101	50333005	Perimeter Fence/Admin Block at police station, Oron	82,815,910.00	0.00		0.00	
023400100101	32010202	70130	0017001003019 7	03101	50332203	Construction of 0.305km Spring Road, in Oron	110,865,920.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	0017001003019 8	03101	50333005	Construction of 0.465km Elvis Okpo Abasi Street in Oron LGA	153,851,670.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	0017001003019 9	03101	50323106	Spring Road off EkpriNsukara Road	135,200,000.00	0.00		0.00	
023400100101	32010202	70130	0017001003020 0	03101	50332303	IkotEse – Ishiet -Abak - Ishiet	300,000,000.00	100,000,000.00		100,000,000.00	100,000,000.00
023400100101	32010202	70130	0017001003020 1	03101	50311501	Rehabilitation and Overlay of 2.1km Mbikpong Ikot Edim – Afaha Ikot Edim Road	152,625,260.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	0017001003020 2	03101	50323101	Construction of 0.35km EtukOkpob Street in Shelter Afrique.	134,800,200.00	30,000,000.00		30,000,000.00	30,000,000.00
023400100101	32010202	70130	0017001003020 3	03101	50323101	Special Education – Tropicana Road (350m)	136,510,260.00	36,000,000.00		36,000,000.00	36,000,000.00
023400100101	32010202	70130	0017001003020 4	03101	50323106	Ben Iyah Street (620m)	152,290,840.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	0017001003020 5	03101	50323111	Ebong Akpakpan Street	149,814,760.00	40,000,000.00		40,000,000.00	40,000,000.00
023400100101	32010202	70130	0017001003020 6	03101	50323101	Clement Udo Street (200m)	128,974,800.00	28,000,000.00		28,000,000.00	28,000,000.00
023400100101	32010202	70130	0017001003020 7	03101	50332301	Construction of Internal Road in Onna Local Government	150,000,000.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	0017001003020 8	03101	50331305	Emergency Construction of 0.9km Ikot Ata Udo road in Ikot Abasi	250,000,000.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	0017001003020 9	03101	50322902	Construction of 0.58 Marcel off Syvanus Okon	172,160,000.00	172,160,000.00		172,160,000.00	172,160,000.00
023400100101	32010202	70130	0017001003021 0	03101	50323101	Construction of 1.9km Mbiabong Ikot Antem, IfalkotOkpon Road	246,076,000.00	246,076,000.00		246,076,000.00	246,076,000.00
023400100101	32010202	70130	0017001003021 1	03101	50323101	Construction of 0.5km Pastor Praise Okon Street	150,232,540.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	0017001003021 2	03101	50322902	Construction of 1.8km Heartland School Road, Osongama Estate, Uyo	40,000,000.00	0.00		0.00	
023400100101	32010202	70130	0017001003021 3	03101	50312103	Construction of 0.250km Ebong Akpan Inyang Street, Abak	80,000,000.00	30,000,000.00		30,000,000.00	30,000,000.00
023400100101	32010202	70130	0017001003021 4	03101	50330307	Construction of 3.3km Idua Road, Eket	208,876,430.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	0017001003021 5	03101	50330307	Construction of 0.31km Akpalsang Street, Eket	79,806,770.00	20,000,000.00		20,000,000.00	20,000,000.00
023400100101	32010202	70130	0017001003021 6	03101	50323111	Construction of 0.52km Ukpong Street, Eket	79,806,770.00	29,000,000.00		29,000,000.00	29,000,000.00

023400100101	32010202	70130	0017001003021 7	03101	50323101	Samuel Effanga Crescent	164,000,000.00	164,000,000.00		164,000,000.00	164,000,000.00
023400100101	32010202	70130	0017001003021 8	03101	50323101	Akpasak Estate Access Road	84,000,000.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	0017001003021 9	03101	50323101	David Lawrence/ Emmanuel Enoidem Avenue	130,000,000.00	0.00		0.00	
023400100101	32010202	70130	0017001003022 0	03101	50323101	Nungette Lane	92,281,760.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	0017001003022 1	03101	50323101	Construction of 0.64km AKADEP Road through Shelter Afrique to UdoUdoma Avenue in Uyo	148,463,590.00	100,000,000.00		100,000,000.00	100,000,000.00
023400100101	32010202	70130	0017001003022 2	03101	50323101	Construction of 0.8km Paul Ekpo Crescent in Shelter Afrique in Uyo, Uyo Local Government Area	100,000,000.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	0017001003022 3	03101	50320908	Construction of 1.82km Covenant City Road Mbierebe Obio	242,261,500.00	0.00		0.00	
023400100101	32010202	70130	0017001003022 4	03101	50331702	Construction of 1.95km Fishing Terminal Junction to Esuk Utte Beach, Oduo Ebughu	402,958,720.00	0.00		0.00	
023400100101	32010202	70130	0017001003022 5	03101	50323101	Additional Works in Aka Community	289,292,450.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	0017001003022 6	03101	50323101	Construction of Rev. Akwatang Road –Rev. Amaowo Road (1.0km - 320m)	200,000,000.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	0017001003022 7	03101	50323101	Construction of 0.5km VictorUmondak Crescent	108,172,240.00	0.00		0.00	
023400100101	32010202	70130	0017001003022 8	03101	50312103	Agric Faculty Road ObioAkpa	235,815,680.00	100,000,000.00		100,000,000.00	100,000,000.00
023400100101	32010202	70130	0017001003022 9	03101	50332207	Emergency Rehabilitation of Okopedi Road by Community Health Center through Oti-Oron in Okobo LGA	8,198,580.00	0.00		0.00	
023400100101	32010202	70130	0017001003023 0	03101	50323101	Construction of 0.87km ObotEmem Road	215,700,000.00	0.00		0.00	
023400100101	32010202	70130	0017001003023 1	03101	50323101	Construction of 0.25kkm FourSquare Avenue	72,560,170.00	20,000,000.00		20,000,000.00	20,000,000.00
023400100101	32010202	70130	0017001003023 2	03101	50323101	Construction of 0.69km ObongOkonEssienStreet , Uyo	149,100,000.00	40,000,000.00		40,000,000.00	40,000,000.00
023400100101	32010202	70130	0017001003023 3	03101	50323101	Construction of 0.44km EkpeneNyan Road, Mbiabong	133,200,000.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	0017001003023 4	03101	50323106	Additional Works in SylvanusOkon Extension (0.45km)	132,340,780.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	0017001003023 7	03101	50323101	Admiral Udofia Avenue, Shelter Afrique, Uyo	181,570,820.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	0017001003023 8	03101	50330309	Construction of 1.5km Okpokpong Street in Eket					
023400100101	32010202	70130	0017001003023 9	03101	50330307	Construction of Odoho Oku – Ekpenelbiok Roadin Eket	191,671,000.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	0017001003024 0	03101	50331806	Construction of Temporary Access to AKSU Campus, Ikot Akpaden, Mkpata Enin	108,325,070.00	0.00		0.00	
023400100101	32010202	70130	0017001003024 1	03101	50323101	NimNyong Street (1.5km)	0.00	0.00		0.00	
023400100101	32010202	70130	0017001003024 2	03101	50330302	Ikotlbiok – IkotUdota Road (0.9km)	0.00	0.00		0.00	

023400100101	32010202	70130	0017001003024 4	03101	50330302	Etebi Street (1.0km)	0.00	0.00		0.00	
023400100101	32010202	70130	0017001003024 5	03101	50321003	Okopedi Street	0.00	0.00		0.00	
023400100101	32010202	70130	0017001003024 6	03101	50330307	EnenEkpene Street	0.00	0.00		0.00	
023400100101	32010202	70130	0017001003024 7	03101	50330302	IkotUdota James	0.00	0.00		0.00	
023400100101	32010202	70130	0017001003025 0	03101	50323101	Construction of 0.68km Udut Jack Street, Uyo	158,050,000.00	0.00		0.00	
023400100101	32010202	70130	0017001003025 1	03101	50323101	Construction of 1.33km Nungette Crescent	100,000,000.00	0.00		0.00	
023400100101	32010202	70130	0017001003025 2	03101	50323101	Additional Works for Idua Outfall Drains	114,054,370.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	0017001003025 3	03101	50330307	Construction of Idua Flood Control/6.6km Drains.	200,000,000.00	200,000,000.00		200,000,000.00	200,000,000.00
023400100101	32010202	70130	0017001003025 4	03101	50322802	Construction of Friday Iwok Street	150,000,000.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	0017001003025 5	03101	50332409	Construction of Mbokpu – Eyo Akan – Ukuda Road	148,879,470.00	48,000,000.00		48,000,000.00	48,000,000.00
023400100101	32010202	70130	0017001003025 6	03101	50323101	Construction of Access Road to Comfort FM	106,072,050.00	56,683,460.00		56,683,460.00	56,683,460.00
023400100101	32010202	70130	0017001003025 7	03101	50332310	Construction of 1.7km Mkpaeto – Ndudot Road, Onna	200,000,000.00	200,000,000.00		200,000,000.00	200,000,000.00
023400100101	32010209	70130	0017001003025 8	03101	50321910	Deflooding of College of Education Premises AfahaNsit	250,000,000.00	250,000,000.00		250,000,000.00	250,000,000.00
023400100101	32010202	70130	0017001003025 9	03101	50330803	Rehabilitation of College Road Mkpanak, Ibeno	200,000,000.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	0017001003026 0	03101	50331814	Construction of Class Room Block at IkotUdo, MkpateEnin	26,178,930.00	0.00		0.00	
023400100101	32010202	70130	0017001003026 1	03101	50331814	Construction of Class Room Block at IkotAkpaOkopMkpate Enin	26,178,930.00	0.00		0.00	
023400100101	32010114	70130	0017001003026 2	03101	50330803	Rehabilitation of Technical School Road Mkpanak,Ibeno	120,263,310.00	60,000,000.00		60,000,000.00	60,000,000.00
023400100101	32010202	70130	0017001003026 3	03101	50311403	Construction of 220m Hospital Road in IkotEkpene	88,672,580.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	0017001003026 4	03101	50323101	Construction of Ata Inim Street (0.7km)	184,258,650.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	0017001003026 5	03101	50323101	Construction of Tommey Street	105,240,110.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	0017001003026 6	03101	50323101	Construction Ukpe Crescent	114,874,160.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	0017001003026 7	03101	50323101	Construction of Chief Noah Street	111,974,560.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	0017001003026 8	03101	50323101	Construction White Bom Bom Crescent	123,446,390.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	0017001003026 9	03101	50323101	Construction white BomBomStreet	102,160,600.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	0017001003027 0	03101	50323101	Construction UbongAkpan Street	110,801,090.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	0017001003027 1	03101	50323101	Construction Philip Bassey Street	0.00	0.00		0.00	

023400100101	32010202	70130	0017001003027 2	03101	50323101	Enen Ikot Abasi street and spur	110,000,000.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	0017001003027 3	03101	50310508	Timber Market road in Ifa by Osongama	112,814,620.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	0017001003027 4	03101	50330303	Idung Ofiong - Idung Imo - Osiok Road	0.00	0.00		0.00	
023400100101	32010202	70130	0017001003027 5	03101	50330303	Offiong Street - Efiat Offot Road	162,000,000.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	0017001003027 6	03101	50312504	Ikot Akpan Udo - Oruk Anam Road	100,000,000.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	0017001003027 7	03101	50323101	Uko Akpan Street, Obio Etoi	187,631,600.00	37,000,000.00		37,000,000.00	37,000,000.00
023400100101	32010202	70130	0017001003027 8	03101	50323101	All Zion Road, Obi Etoi	0.00	0.00		0.00	
023400100101	32010202	70130	0017001003027 9	03101	50323101	Philip Bassey Street	86,000,000.00	50,000,000.00		50,000,000.00	50,000,000.00
023400100101	32010202	70130	0017001003028 0	03101	50322009	Ikot Okoro Road by Itam police station	0.00	0.00		0.00	
023400100101	32010202	70130	0017001003028 4	03101	50323109	Ikot Ibiok - Ikot Udota (0.9Km)	0.00	0.00		0.00	
023400100101	32010202	70130	0017001003028 5	03101	50323109	Adaha Ekpe Tutu Road (0.63Km)	75,828,000.00	25,000,000.00		25,000,000.00	25,000,000.00
023400100101	32010202	70130	0017001003028 8	03101	50323109	Concrete Hotel Road and its Environs (1.2Km)	125,000,000.00	100,000,000.00		100,000,000.00	100,000,000.00
023400100101	33010100	70130	0005001051010 0	03101	50323101	ELECTRICAL ENGINEERING PERSONNEL TRAINING	70,000,000.00	70,000,000.00	0	70,000,000.00	
023400100101	33010109	70130	0005001051010 1	03101	50323101	Trianing of all Electrical Engineering personnel	70,000,000.00	70,000,000.00		70,000,000.00	
023400100102						OFFICE OF THE PERMANENT SECRETARY	36,383,420.00	36,383,420.00		36,383,420.00	
						PERSONNEL COST	15,183,420.00	15,183,420.00		15,183,420.00	
023400100102	21010000	70131	0000300001010 0	02101	50323109	SALARIES AND WAGES	15,183,420.00	15,183,420.00		15,183,420.00	
023400100102	21010001	70131	0000300001010 1	02101	50323109	Basic Salaries	3,290,380.00	3,290,380.00		3,290,380.00	
023400100102	21010002	70131	0000300001010 2	02101	50323109	Overtime Payment	178,660.00	178,660.00		178,660.00	
023400100102	21010003	70131	0000300001010 3	02101	50323109	Consolidated Allowances	2,380,340.00	2,380,340.00		2,380,340.00	
023400100102	21010004	70131	0000300001010 4	02101	50323109	Annual Leave Grant	329,040.00	329,040.00		329,040.00	
023400100102	21010005	70131	0000300001010 5	02101	50323109	Non - Accident Bonus	5,000.00	5,000.00		5,000.00	
023400100102	21010026	70131	0000300001012 6	02101	50323109	Corpers Allowance	9,000,000.00	9,000,000.00		9,000,000.00	
						OVERHEAD COST	21,200,000.00	8,000,000.00	0	8,000,000.00	
023400100102	22020200	70133	0000200000020 0	02101	50323109	UTILITIES	1,500,000.00	500,000.00	0	500,000.00	
023400100102	22020202	70133	0000200000020 2	02101	50323109	Telephone Charges	1,500,000.00	500,000.00		500,000.00	
023400100102	22020100	70133	0000200000010 0	02101	50323109	TRAVEL AND TRANSPORT	4,800,000.00	1,000,000.00	0	1,000,000.00	

023400100102	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	4,800,000.00	1,000,000.00		1,000,000.00	
023400100102	22020300	70133	000020000000300	02101	50323109	MATERIALS AND SUPPLIES	3,200,000.00	700,000.00	0	700,000.00	
023400100102	22020301	70133	000020000000301	02101	50323109	Office Stationery / Computer Consumables	3,100,000.00	600,000.00		600,000.00	
023400100102	22020304	70133	000020000000304	02101	50323109	Magazine and Periodicals for (Protocol) Directorate	100,000.00	100,000.00		100,000.00	
023400100102	22020400	70133	000020000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	7,600,000.00	3,400,000.00	0	3,400,000.00	
023400100102	22020401	70133	000020000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	3,200,000.00	1,000,000.00		1,000,000.00	
023400100102	22020402	70133	000020000000402	02101	50323109	Maintenance of Office Furniture	1,600,000.00	1,600,000.00		1,600,000.00	
023400100102	22020405	70133	000020000000405	02101	50323109	Maintenance of Plants / Generators	2,800,000.00	800,000.00		800,000.00	
023400100102	22020700	70133	000020000000700	02101	50323109	CONSULTANCY AND PROFESSIONAL SERVICES	650,000.00	450,000.00	0	450,000.00	
023400100102	22020703	70133	000020000000703	02101	50323109	Legal Services	650,000.00	450,000.00		450,000.00	
023400100102	22021100	70133	000020000001100	02101	50323109	ENTERTAINMENT AND HOSPITALITY	950,000.00	950,000.00	0	950,000.00	
023400100102	22021101	70133	000020000001101	02101	50323109	Entertainment at Meetings	950,000.00	950,000.00		950,000.00	
023400100102	22021000	70133	000020000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	2,500,000.00	1,000,000.00	0	1,000,000.00	
023400100102	22021021	70133	000020000001021	02101	50323109	Office and General	2,500,000.00	1,000,000.00		1,000,000.00	
023400100103						OFFICE OF THE DIRECTOR ADMIN/SUPPLIES	129,856,210.00	129,856,210.00		129,856,210.00	
						PERSONNEL COST	126,536,210.00	126,536,210.00		126,536,210.00	
023400100103	21010000	70131	000030000010100	02101	50323109	SALARIES AND WAGES	126,536,210.00	126,536,210.00		126,536,210.00	
023400100103	21010001	70131	000030000010101	02101	50323109	Basic Salaries	64,838,400.00	64,838,400.00		64,838,400.00	
023400100103	21010002	70131	000030000010102	02101	50323109	Overtime Payment	4,766,040.00	4,766,040.00		4,766,040.00	
023400100103	21010003	70131	000030000010103	02101	50323109	Consolidated Allowances	48,780,220.00	48,780,220.00		48,780,220.00	
023400100103	21010004	70131	000030000010104	02101	50323109	Annual Leave Grant	6,483,840.00	6,483,840.00		6,483,840.00	
023400100103	21010005	70131	000030000010105	02101	50323109	Non - Accident Bonus	70,000.00	70,000.00		70,000.00	
023400100103	21010006	70131	000030000010106	02101	50323109	Domestic Servant	1,425,330.00	1,425,330.00		1,425,330.00	
023400100103	21010011	70131	000030000010111	02101	50323109	Responsibility Allowance	172,380.00	172,380.00		172,380.00	
						OVERHEAD COST	3,320,000.00	1,920,000.00	0	1,920,000.00	
023400100103	22020100	70133	000020000000000	02101	50323109	TRAVEL AND TRANSPORT	750,000.00	350,000.00	0	350,000.00	
023400100103	22020102	70133	0000200000000102	02101	50323109	Local Travel and Transport : Others	750,000.00	350,000.00		350,000.00	

023400100103	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	1,100,000.00	600,000.00	0	600,000.00	
023400100103	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	900,000.00	400,000.00		400,000.00	
023400100103	22020304	70133	00002000000304	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
023400100103	22020309	70133	00002000000309	02101	50323109	Uniforms and Other Clothings	100,000.00	100,000.00		100,000.00	
023400100103	22020400	70133	00002000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	1,120,000.00	620,000.00	0	620,000.00	
023400100103	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	900,000.00	400,000.00		400,000.00	
023400100103	22020402	70133	00002000000402	02101	50323109	Maintenance of Office Furniture	220,000.00	220,000.00		220,000.00	
023400100103	22021000	70133	00002000000100	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00	0	350,000.00	
023400100103	22021021	70133	000020000001021	02101	50323109	Office and General	350,000.00	350,000.00		350,000.00	
023400100104						ACCOUNTS/FINANCE DIRECTORATE	19,276,160.00	19,276,160.00		19,276,160.00	
						PERSONNEL COST	16,846,160.00	16,846,160.00		16,846,160.00	
023400100104	21010000	70131	000030000010100	02101	50323109	SALARIES AND WAGES	16,846,160.00	16,846,160.00		16,846,160.00	
023400100104	21010001	70131	000030000010101	02101	50323109	Basic Salaries	8,341,220.00	8,341,220.00		8,341,220.00	
023400100104	21010002	70131	000030000010102	02101	50323109	Overtime Payment	182,580.00	182,580.00		182,580.00	
023400100104	21010003	70131	000030000010103	02101	50323109	Consolidated Allowances	6,611,630.00	6,611,630.00		6,611,630.00	
023400100104	21010004	70131	000030000010104	02101	50323109	Annual Leave Grant	834,120.00	834,120.00		834,120.00	
023400100104	21010006	70131	000030000010106	02101	50323109	Domestic Servant	855,330.00	855,330.00		855,330.00	
023400100104	21010011	70131	000030000010111	02101	50323109	Responsibility Allowance	21,280.00	21,280.00		21,280.00	
						OVERHEAD COST	2,430,000.00	1,530,000.00	0	1,530,000.00	
023400100104	22020100	70133	000020000000100	02101	50323109	TRAVEL AND TRANSPORT	600,000.00	300,000.00	0	300,000.00	
023400100104	22020102	70133	000020000000102	02101	50323109	Local Travel and Transport : Others	600,000.00	300,000.00		300,000.00	
023400100104	22020300	70133	000020000000300	02101	50323109	MATERIALS AND SUPPLIES	810,000.00	410,000.00	0	410,000.00	
023400100104	22020301	70133	000020000000301	02101	50323109	Office Stationery / Computer Consumables	750,000.00	350,000.00		350,000.00	
023400100104	22020304	70133	000020000000304	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00		60,000.00	
023400100104	22020400	70133	000020000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	770,000.00	570,000.00	0	570,000.00	
023400100104	22020401	70133	000020000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	550,000.00	350,000.00		350,000.00	
023400100104	22020402	70133	000020000000402	02101	50323109	Maintenance of Office Furniture	220,000.00	220,000.00		220,000.00	

023400100104	22021000	70133	00002000000100	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00	0	250,000.00	
023400100104	22021021	70133	00002000000102	02101	50323109	Office and General	250,000.00	250,000.00		250,000.00	
023400100105						CIVIL ENGINEERING DIRECTORATE	180,066,490.00	180,066,490.00		180,066,490.00	
						PERSONNEL COST	120,466,490.00	120,466,490.00		120,466,490.00	
023400100105	21010000	70131	00003000001010	02101	50323109	SALARIES AND WAGES	120,466,490.00	120,466,490.00		120,466,490.00	
023400100105	21010001	70131	00003000001010	02101	50323109	Basic Salaries	62,411,670.00	62,411,670.00		62,411,670.00	
023400100105	21010002	70131	00003000001010	02101	50323109	Overtime Payment	709,790.00	709,790.00		709,790.00	
023400100105	21010003	70131	00003000001010	02101	50323109	Consolidated Allowances	51,103,860.00	51,103,860.00		51,103,860.00	
023400100105	21010004	70131	00003000001010	02101	50323109	Annual Leave Grant	6,241,170.00	6,241,170.00		6,241,170.00	
						OVERHEAD COST	59,600,000.00	53,500,000.00	0	53,500,000.00	
023400100105	22020100	70133	00002000000010	02101	50323109	TRAVEL AND TRANSPORT	2,200,000.00	400,000.00	0	400,000.00	
023400100105	22020102	70133	00002000000010	02101	50323109	Local Travel and Transport : Others	2,200,000.00	400,000.00		400,000.00	
023400100105	22020300	70133	00002000000030	02101	50323109	MATERIALS AND SUPPLIES	1,200,000.00	800,000.00	0	800,000.00	
023400100105	22020301	70133	00002000000030	02101	50323109	Office Stationery / Computer Consumables	700,000.00	300,000.00		300,000.00	
023400100105	22020306	70133	00002000000030	02101	50323109	Printing of Non - Security Documents	250,000.00	250,000.00		250,000.00	
023400100105	22020310	70133	00002000000031	02101	50323109	Teaching Aids / Instruction Materials	250,000.00	250,000.00		250,000.00	
023400100105	22020400	70133	00002000000040	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	55,600,000.00	51,700,000.00	0	51,700,000.00	
023400100105	22020401	70133	00002000000040	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	5,000,000.00	1,300,000.00		1,300,000.00	
023400100105	22020402	70133	00002000000040	02101	50323109	Maintenance of Office Furniture	600,000.00	400,000.00		400,000.00	
023400100105	22020406	70133	00002000000040	02101	50323109	Other Maintenance Services	50,000,000.00	50,000,000.00		50,000,000.00	
023400100105	22021000	70133	00002000000100	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	600,000.00	600,000.00	0	600,000.00	
023400100105	22021003	70133	00002000000100	02101	50323109	Publicity and Advertisement	250,000.00	250,000.00		250,000.00	
023400100105	22021021	70133	00002000000102	02101	50323109	Office and General	350,000.00	350,000.00		350,000.00	
023400100106						DIRECTOR OF MECHANICAL ENGINEERING	74,223,260.00	74,223,260.00		74,223,260.00	
						PERSONNEL COST	70,973,260.00	70,973,260.00		70,973,260.00	
023400100106	21010000	70131	00003000001010	02101	50323109	SALARIES AND WAGES	70,973,260.00	70,973,260.00		70,973,260.00	
023400100106	21010001	70131	00003000001010	02101	50323109	Basic Salaries	36,683,700.00	36,683,700.00		36,683,700.00	
023400100106	21010002	70131	00003000001010	02101	50323109	Overtime Payment	597,790.00	597,790.00		597,790.00	

023400100106	21010003	70131	00003000010103	02101	50323109	Consolidated Allowances	30,013,360.00	30,013,360.00		30,013,360.00	
023400100106	21010004	70131	00003000010104	02101	50323109	Annual Leave Grant	3,668,370.00	3,668,370.00		3,668,370.00	
023400100106	21010011	70131	00003000010111	02101	50323109	Responsibility Allowance	10,040.00	10,040.00		10,040.00	
						OVERHEAD COST	3,250,000.00	1,950,000.00	0	1,950,000.00	
023400100106	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	1,000,000.00	400,000.00	0	400,000.00	
023400100106	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	1,000,000.00	400,000.00		400,000.00	
023400100106	22020300	70133	000020000000300	02101	50323109	MATERIALS AND SUPPLIES	900,000.00	600,000.00	0	600,000.00	
023400100106	22020301	70133	000020000000301	02101	50323109	Office Stationery / Computer Consumables	600,000.00	300,000.00		300,000.00	
023400100106	22020304	70133	000020000000304	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00		150,000.00	
023400100106	22020309	70133	000020000000309	02101	50323109	Uniforms and Other Clothings	150,000.00	150,000.00		150,000.00	
023400100106	22020400	70133	000020000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	1,050,000.00	650,000.00	0	650,000.00	
023400100106	22020401	70133	000020000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	800,000.00	400,000.00		400,000.00	
023400100106	22020402	70133	000020000000402	02101	50323109	Maintenance of Office Furniture	250,000.00	250,000.00		250,000.00	
023400100106	22021000	70133	000020000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00	0	300,000.00	
023400100106	22021021	70133	000020000001021	02101	50323109	Office and General	300,000.00	300,000.00		300,000.00	
023400100107						DIRECTOR OF ELECTRICAL ENGINEERING	95,007,260.00	95,007,260.00		95,007,260.00	
						PERSONNEL COST	82,987,260.00	82,987,260.00		82,987,260.00	
023400100107	21010000	70131	00003000010100	02101	50323109	SALARIES AND WAGES	82,987,260.00	82,987,260.00		82,987,260.00	
023400100107	21010001	70131	00003000010101	02101	50323109	Basic Salaries	42,184,630.00	42,184,630.00		42,184,630.00	
023400100107	21010002	70131	00003000010102	02101	50323109	Overtime Payment	895,430.00	895,430.00		895,430.00	
023400100107	21010003	70131	00003000010103	02101	50323109	Consolidated Allowances	34,487,490.00	34,487,490.00		34,487,490.00	
023400100107	21010004	70131	00003000010104	02101	50323109	Annual Leave Grant	4,218,460.00	4,218,460.00		4,218,460.00	
023400100107	21010006	70131	00003000010106	02101	50323109	Domestic Servant	1,140,270.00	1,140,270.00		1,140,270.00	
023400100107	21010011	70131	00003000010111	02101	50323109	Responsibility Allowance	60,980.00	60,980.00		60,980.00	
						OVERHEAD COST	12,020,000.00	9,020,000.00	0	9,020,000.00	
023400100107	22020100	70133	000020000001000	02101	50323109	TRAVEL AND TRANSPORT	1,000,000.00	500,000.00	0	500,000.00	
023400100107	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	1,000,000.00	500,000.00		500,000.00	

023400100107	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	1,120,000.00	620,000.00	0	620,000.00	
023400100107	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	900,000.00	400,000.00		400,000.00	
023400100107	22020304	70133	00002000000304	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00		60,000.00	
023400100107	22020310	70133	00002000000310	02101	50323109	Teaching Aids / Instruction Materials	160,000.00	160,000.00		160,000.00	
023400100107	22020400	70133	00002000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	9,600,000.00	7,600,000.00	0	7,600,000.00	
023400100107	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	1,000,000.00		1,000,000.00	
023400100107	22020402	70133	00002000000402	02101	50323109	Maintenance of Office Furniture	600,000.00	600,000.00		600,000.00	
023400100107	22020410	70133	00002000000410	02101	50323109	Maintenance of Street Lightings	6,000,000.00	6,000,000.00		6,000,000.00	
023400100107	22021000	70133	00002000000100	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00	0	300,000.00	
023400100107	22021021	70133	000020000001021	02101	50323109	Office and General	300,000.00	300,000.00		300,000.00	
023400100108						DIRECTOR OF PLANNING, RESEARCH AND STATISTICS	11,270,410.00	11,270,410.00		11,270,410.00	
						PERSONNEL COST	8,490,410.00	8,490,410.00		8,490,410.00	
023400100108	21010000	70131	000030000010100	02101	50323109	SALARIES AND WAGES	8,490,410.00	8,490,410.00		8,490,410.00	
023400100108	21010001	70131	000030000010101	02101	50323109	Basic Salaries	4,214,530.00	4,214,530.00		4,214,530.00	
023400100108	21010002	70131	000030000010102	02101	50323109	Overtime Payment	52,000.00	52,000.00		52,000.00	
023400100108	21010003	70131	000030000010103	02101	50323109	Consolidated Allowances	3,517,360.00	3,517,360.00		3,517,360.00	
023400100108	21010004	70131	000030000010104	02101	50323109	Annual Leave Grant	421,450.00	421,450.00		421,450.00	
023400100108	21010006	70131	000030000010106	02101	50323109	Domestic Servant	285,070.00	285,070.00		285,070.00	
						OVERHEAD COST	2,780,000.00	1,680,000.00	0	1,680,000.00	
023400100108	22020100	70133	000020000000100	02101	50323109	TRAVEL AND TRANSPORT	900,000.00	400,000.00	0	400,000.00	
023400100108	22020102	70133	000020000000102	02101	50323109	Local Travel and Transport : Others	900,000.00	400,000.00		400,000.00	
023400100108	22020300	70133	000020000000300	02101	50323109	MATERIALS AND SUPPLIES	730,000.00	430,000.00	0	430,000.00	
023400100108	22020301	70133	000020000000301	02101	50323109	Office Stationery / Computer Consumables	600,000.00	300,000.00		300,000.00	
023400100108	22020304	70133	000020000000304	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00		50,000.00	
023400100108	22020309	70133	000020000000309	02101	50323109	Uniforms and Other Clothings	80,000.00	80,000.00		80,000.00	
023400100108	22020400	70133	000020000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	850,000.00	550,000.00	0	550,000.00	
023400100108	22020401	70133	000020000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	300,000.00		300,000.00	

023400100108	22020402	70133	00002000000402	02101	50323109	Maintenance of Office Furniture	250,000.00	250,000.00		250,000.00	
023400100108	22021000	70133	000020000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00	0	300,000.00	
023400100108	22021021	70133	000020000001021	02101	50323109	Office and General	300,000.00	300,000.00		300,000.00	
023400100109						GEOTECHNICAL MATERIALS QUANTTIY CONTROL DIRECTORATE	52,606,180.00	52,606,180.00		52,606,180.00	
						PERSONNEL COST	46,996,180.00	46,996,180.00		46,996,180.00	
023400100109	21010000	70131	000030000010100	02101	50323109	SALARIES AND WAGES	46,996,180.00	46,996,180.00		46,996,180.00	
023400100109	21010001	70131	000030000010101	02101	50323109	Basic Salaries	23,105,170.00	23,105,170.00		23,105,170.00	
023400100109	21010002	70131	000030000010102	02101	50323109	Overtime Payment	223,850.00	223,850.00		223,850.00	
023400100109	21010003	70131	000030000010103	02101	50323109	Consolidated Allowances	18,505,980.00	18,505,980.00		18,505,980.00	
023400100109	21010004	70131	000030000010104	02101	50323109	Annual Leave Grant	2,310,520.00	2,310,520.00		2,310,520.00	
023400100109	21010006	70131	000030000010106	02101	50323109	Domestic Servant	2,850,660.00	2,850,660.00		2,850,660.00	
						OVERHEAD COST	5,610,000.00	2,710,000.00	0	2,710,000.00	
023400100109	22020100	70133	000020000000100	02101	50323109	TRAVEL AND TRANSPORT	1,000,000.00	500,000.00	0	500,000.00	
023400100109	22020102	70133	000020000000102	02101	50323109	Local Travel and Transport : Others	1,000,000.00	500,000.00		500,000.00	
023400100109	22020300	70133	000020000000300	02101	50323109	MATERIALS AND SUPPLIES	2,060,000.00	1,160,000.00	0	1,160,000.00	
023400100109	22020301	70133	000020000000301	02101	50323109	Office Stationery / Computer Consumables	700,000.00	400,000.00		400,000.00	
023400100109	22020304	70133	000020000000304	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00		60,000.00	
023400100109	22020309	70133	000020000000309	02101	50323109	Uniforms and Other Clothings	150,000.00	150,000.00		150,000.00	
023400100109	22020310	70133	000020000000310	02101	50323109	Teaching Aids / Instruction Materials	150,000.00	150,000.00		150,000.00	
023400100109	22020313	70133	000020000000313	02101	50323109	Material for Soil Test	1,000,000.00	400,000.00		400,000.00	
023400100109	22020400	70133	000020000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	2,250,000.00	750,000.00	0	750,000.00	
023400100109	22020401	70133	000020000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	2,000,000.00	500,000.00		500,000.00	
023400100109	22020404	70133	000020000000404	02101	50323109	Maintenance of Office / IT Equipment	250,000.00	250,000.00		250,000.00	
023400100109	22021000	70133	000020000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00	0	300,000.00	
023400100109	22021021	70133	000020000001021	02101	50323109	Office and General	300,000.00	300,000.00		300,000.00	
023400100201						OFFICE OF THE HEAD OF ABAK AREA OFFICE	840,000.00	480,000.00		480,000.00	
						OVERHEAD COST	840,000.00	480,000.00		480,000.00	

023400100201	22020100	70133	0000200000010 0	02101	50323109	TRAVEL AND TRANSPORT	300,000.00	140,000.00		140,000.00	
023400100201	22020102	70133	0000200000010 2	02101	50323109	Local Travel and Transport : Others	300,000.00	140,000.00		140,000.00	
023400100201	22020300	70133	0000200000030 0	02101	50323109	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
023400100201	22020301	70133	0000200000030 1	02101	50323109	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
023400100201	22021000	70133	0000200000100 0	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	340,000.00	240,000.00		240,000.00	
023400100201	22021021	70133	0000200000102 1	02101	50323109	Office and General	340,000.00	240,000.00		240,000.00	
023400100301						OFFICE OF THE HEAD OF EKET AREA OFFICE	840,000.00	480,000.00		480,000.00	
						OVERHEAD COST	840,000.00	480,000.00		480,000.00	
023400100301	22020100	70133	0000200000010 0	02101	50323109	TRAVEL AND TRANSPORT	300,000.00	140,000.00		140,000.00	
023400100301	22020102	70133	0000200000010 2	02101	50323109	Local Travel and Transport : Others	300,000.00	140,000.00		140,000.00	
023400100301	22020300	70133	0000200000030 0	02101	50323109	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
023400100301	22020301	70133	0000200000030 1	02101	50323109	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
023400100301	22021000	70133	0000200000100 0	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	340,000.00	240,000.00		240,000.00	
023400100301	22021021	70133	0000200000102 1	02101	50323109	Office and General	340,000.00	240,000.00		240,000.00	
023400100401						OFFICE OF THE HEAD OF ETINAN AREA OFFICE	840,000.00	480,000.00		480,000.00	
						OVERHEAD COST	840,000.00	480,000.00		480,000.00	
023400100401	22020100	70133	0000200000010 0	02101	50323109	TRAVEL AND TRANSPORT	300,000.00	140,000.00		140,000.00	
023400100401	22020102	70133	0000200000010 2	02101	50323109	Local Travel and Transport : Others	300,000.00	140,000.00		140,000.00	
023400100401	22020300	70133	0000200000030 0	02101	50323109	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
023400100401	22020301	70133	0000200000030 1	02101	50323109	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
023400100401	22021000	70133	0000200000100 0	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	340,000.00	240,000.00		240,000.00	
023400100401	22021021	70133	0000200000102 1	02101	50323109	Office and General	340,000.00	240,000.00		240,000.00	
023400100501						OFFICE OF THE HEAD OF IKONO AREA OFFICE	840,000.00	480,000.00		480,000.00	
						OVERHEAD COST	840,000.00	480,000.00		480,000.00	
023400100501	22020100	70133	0000200000010 0	02101	50323109	TRAVEL AND TRANSPORT	300,000.00	140,000.00		140,000.00	
023400100501	22020102	70133	0000200000010 2	02101	50323109	Local Travel and Transport : Others	300,000.00	140,000.00		140,000.00	
023400100501	22020300	70133	0000200000030 0	02101	50323109	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	

023400100501	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
023400100501	22021000	70133	000020000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	340,000.00	240,000.00		240,000.00	
023400100501	22021021	70133	000020000001021	02101	50323109	Office and General	340,000.00	240,000.00		240,000.00	
023400100601						OFFICE OF THE HEAD OF IKOT ABASI AREA OFFICE	840,000.00	480,000.00		480,000.00	
						OVERHEAD COST	840,000.00	480,000.00		480,000.00	
023400100601	22020100	70133	000020000000100	02101	50323109	TRAVEL AND TRANSPORT	300,000.00	140,000.00		140,000.00	
023400100601	22020102	70133	000020000000102	02101	50323109	Local Travel and Transport : Others	300,000.00	140,000.00		140,000.00	
023400100601	22020300	70133	000020000000300	02101	50323109	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
023400100601	22020301	70133	000020000000301	02101	50323109	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
023400100601	22021000	70133	000020000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	340,000.00	240,000.00		240,000.00	
023400100601	22021021	70133	000020000001021	02101	50323109	Office and General	340,000.00	240,000.00		240,000.00	
023400100701						OFFICE OF THE HEAD OF IKOT EKPENE AREA OFFICE	840,000.00	480,000.00		480,000.00	
						OVERHEAD COST	840,000.00	480,000.00		480,000.00	
023400100701	22020100	70133	000020000000100	02101	50323109	TRAVEL AND TRANSPORT	300,000.00	140,000.00		140,000.00	
023400100701	22020102	70133	000020000000102	02101	50323109	Local Travel and Transport : Others	300,000.00	140,000.00		140,000.00	
023400100701	22020300	70133	000020000000300	02101	50323109	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
023400100701	22020301	70133	000020000000301	02101	50323109	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
023400100701	22021000	70133	000020000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	340,000.00	240,000.00		240,000.00	
023400100701	22021021	70133	000020000001021	02101	50323109	Office and General	340,000.00	240,000.00		240,000.00	
023400100801						OFFICE OF THE HEAD OF ITU AREA OFFICE	840,000.00	480,000.00		480,000.00	
						OVERHEAD COST	840,000.00	480,000.00		480,000.00	
023400100801	22020100	70133	000020000000100	02101	50323109	TRAVEL AND TRANSPORT	300,000.00	140,000.00		140,000.00	
023400100801	22020102	70133	000020000000102	02101	50323109	Local Travel and Transport : Others	300,000.00	140,000.00		140,000.00	
023400100801	22020300	70133	000020000000300	02101	50323109	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
023400100801	22020301	70133	000020000000301	02101	50323109	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
023400100801	22021000	70133	000020000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	340,000.00	240,000.00		240,000.00	
023400100801	22021021	70133	000020000001021	02101	50323109	Office and General	340,000.00	240,000.00		240,000.00	

023400100901						OFFICE OF THE HEAD OF ORON AREA OFFICE	840,000.00	480,000.00		480,000.00	
						OVERHEAD COST	840,000.00	480,000.00		480,000.00	
023400100901	22020100	70133	0000200000010 0	02101	50323109	TRAVEL AND TRANSPORT	300,000.00	140,000.00		140,000.00	
023400100901	22020102	70133	0000200000010 2	02101	50323109	Local Travel and Transport : Others	300,000.00	140,000.00		140,000.00	
023400100901	22020300	70133	0000200000030 0	02101	50323109	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
023400100901	22020301	70133	0000200000030 1	02101	50323109	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
023400100901	22021000	70133	00002000000100 0	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	340,000.00	240,000.00		240,000.00	
023400100901	22021021	70133	00002000000102 1	02101	50323109	Office and General	340,000.00	240,000.00		240,000.00	
023400101001						OFFICE OF THE HEAD OF UKANAFUN AREA OFFICE	840,000.00	480,000.00		480,000.00	
						OVERHEAD COST	840,000.00	480,000.00		480,000.00	
023400101001	22020100	70133	0000200000010 0	02101	50323109	TRAVEL AND TRANSPORT	300,000.00	140,000.00		140,000.00	
023400101001	22020102	70133	0000200000010 2	02101	50323109	Local Travel and Transport : Others	300,000.00	140,000.00		140,000.00	
023400101001	22020300	70133	0000200000030 0	02101	50323109	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
023400101001	22020301	70133	0000200000030 1	02101	50323109	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
023400101001	22021000	70133	00002000000100 0	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	340,000.00	240,000.00		240,000.00	
023400101001	22021021	70133	00002000000102 1	02101	50323109	Office and General	340,000.00	240,000.00		240,000.00	
023400101101						OFFICE OF THE HEAD OF UYO AREA OFFICE	840,000.00	480,000.00		480,000.00	
						OVERHEAD COST	840,000.00	480,000.00		480,000.00	
023400101101	22020100	70133	0000200000010 0	02101	50323109	TRAVEL AND TRANSPORT	300,000.00	140,000.00		140,000.00	
023400101101	22020102	70133	0000200000010 2	02101	50323109	Local Travel and Transport : Others	300,000.00	140,000.00		140,000.00	
023400101101	22020300	70133	0000200000030 0	02101	50323109	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
023400101101	22020301	70133	0000200000030 1	02101	50323109	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
023400101101	22021000	70133	00002000000100 0	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	340,000.00	240,000.00		240,000.00	
023400101101	22021021	70133	00002000000102 1	02101	50323109	Office and General	340,000.00	240,000.00		240,000.00	
						SUMMARY					
						Revenue	361,800,000.00	361,800,000.00		361,800,000.00	
						Capital Receipts	50,000,000,000.00	30,000,000,000.00	-14,000,000,000	16,000,000,000.00	
						TOTAL	50,361,800,000.00	50,361,800,000.00		50,361,800,000.00	
						Personnel Cost	497,652,470.00	497,652,470.00		497,652,470.00	
						Overhead Cost	643,390,000.00	594,290,000.00	0	594,290,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	

						SUB-TOTAL	1,141,042,470.00	1,091,942,470.00	0	1,091,942,470.00	
						Capital Expenditure	114,301,419,310.00	55,818,489,660.00	0	55,818,489,660.00	
						TOTAL MINISTRY OF WORKS	115,442,461,780.00	56,910,432,130.00	0	56,910,432,130.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	LAW AND JUSTICE										
	ADVISORY COUNCIL ON PREROGATIVE OF MERCY										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
032600300100						ADVISORY COUNCIL ON PREROGATIVE OF MERCY	21,200,000.00	21,200,000.00		21,200,000.00	
						RECURRENT EXPENDITURE	21,200,000.00	21,200,000.00		21,200,000.00	
						TOTAL OVERHEAD COST	21,200,000.00	11,750,000.00		11,750,000.00	
032600300101						OFFICE OF THE CHAIRMAN	14,800,000.00	14,800,000.00		14,800,000.00	
						OVERHEAD COST	14,800,000.00	6,300,000.00		6,300,000.00	
032600300101	22020200	70133	0000200000020 0	02101	50323105	UTILITIES	700,000.00	700,000.00		700,000.00	
032600300101	22020202	70133	0000200000020 2	02101	50323105	Telephone Charges	700,000.00	700,000.00		700,000.00	
032600300101	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	5,000,000.00	1,500,000.00		1,500,000.00	
032600300101	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	5,000,000.00	1,500,000.00		1,500,000.00	
032600300101	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	2,800,000.00	1,800,000.00		1,800,000.00	
032600300101	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	1,000,000.00		1,000,000.00	
032600300101	22020304	70133	0000200000030 4	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	400,000.00	400,000.00		400,000.00	
032600300101	22020309	70133	0000200000030 9	02101	50323105	Uniforms and Other Clothings	400,000.00	400,000.00		400,000.00	
032600300101	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	4,300,000.00	1,300,000.00		1,300,000.00	
032600300101	22020401	70133	0000200000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,500,000.00	1,000,000.00		1,000,000.00	
032600300101	22020404	70133	0000200000040 4	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	300,000.00		300,000.00	
032600300101	22021100	70133	00002000000110 0	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,000,000.00	500,000.00		500,000.00	
032600300101	22021101	70133	00002000000110 1	02101	50323105	Entertainment at Meetings	1,000,000.00	500,000.00		500,000.00	
032600300101	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	500,000.00		500,000.00	
032600300101	22021021	70133	00002000000102 1	02101	50323105	Office and General	1,000,000.00	500,000.00		500,000.00	
032600300102						OFFICE OF THE SECRETARY	2,650,000.00	1,700,000.00		1,700,000.00	
						OVERHEAD COST	2,650,000.00	1,700,000.00		1,700,000.00	
032600300102	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	300,000.00		300,000.00	
032600300102	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	500,000.00	300,000.00		300,000.00	
032600300102	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	650,000.00	350,000.00		350,000.00	

032600300102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	300,000.00		300,000.00	
032600300102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00		50,000.00	
032600300102	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	800,000.00		800,000.00	
032600300102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	800,000.00	600,000.00		600,000.00	
032600300102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00		200,000.00	
032600300102	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	250,000.00		250,000.00	
032600300102	22021021	70133	00002000001021	02101	50323105	Office and Generral	500,000.00	250,000.00		250,000.00	
032600300103						ADMINISTRATION AND SUPPLY	950,000.00	950,000.00		950,000.00	
						OVERHEAD COST	950,000.00	950,000.00		950,000.00	
032600300103	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	300,000.00		300,000.00	
032600300103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		300,000.00	
032600300103	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	250,000.00	250,000.00		250,000.00	
032600300103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00		200,000.00	
032600300103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00		50,000.00	
032600300103	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00		300,000.00	
032600300103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00		200,000.00	
032600300103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00		100,000.00	
032600300103	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00		100,000.00	
032600300103	22021021	70133	00002000001021	02101	50323105	Office and Generral	100,000.00	100,000.00		100,000.00	
032600300104						ACCOUNT AND FINANCE DIRECTORATE	700,000.00	700,000.00		700,000.00	
						OVERHEAD COST	700,000.00	700,000.00		700,000.00	
032600300104	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	100,000.00	100,000.00		100,000.00	
032600300104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00		100,000.00	
032600300104	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	250,000.00	250,000.00		250,000.00	
032600300104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00		200,000.00	
032600300104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00		50,000.00	
032600300104	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	250,000.00	250,000.00		250,000.00	

032600300104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00		200,000.00	
032600300104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	50,000.00	50,000.00		50,000.00	
032600300104	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00		100,000.00	
032600300104	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
032600300105						LEGAL AND PRISON AFFAIRS	800,000.00	800,000.00		800,000.00	
						OVERHEAD COST	800,000.00	800,000.00		800,000.00	
032600300105	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	200,000.00		200,000.00	
032600300105	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00		200,000.00	
032600300105	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	250,000.00	250,000.00		250,000.00	
032600300105	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00		200,000.00	
032600300105	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00		50,000.00	
032600300105	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	250,000.00	250,000.00		250,000.00	
032600300105	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00		200,000.00	
032600300105	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	50,000.00	50,000.00		50,000.00	
032600300105	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00		100,000.00	
032600300105	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
032600300106						PLANNING RESEARCH AND STATISTIC	700,000.00	700,000.00		700,000.00	
						OVERHEAD COST	700,000.00	700,000.00		700,000.00	
032600300106	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	200,000.00		200,000.00	
032600300106	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00		200,000.00	
032600300106	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	150,000.00	150,000.00		150,000.00	
032600300106	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
032600300106	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00		50,000.00	
032600300106	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	250,000.00	250,000.00		250,000.00	
032600300106	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00		200,000.00	
032600300106	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	50,000.00	50,000.00		50,000.00	
032600300106	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00		100,000.00	

032600300106	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
032600300107						INFORMATION, COMMUNICATION AND TECHNOLOGY	600,000.00	600,000.00		600,000.00	
						OVERHEAD COST	600,000.00	600,000.00		600,000.00	
032600300107	22020100	70133	00002000000010	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	200,000.00		200,000.00	
032600300107	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00		200,000.00	
032600300107	22020300	70133	000020000000030	02101	50323105	MATERIALS AND SUPPLIES	150,000.00	150,000.00		150,000.00	
032600300107	22020301	70133	0000200000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
032600300107	22020304	70133	0000200000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00		50,000.00	
032600300107	22020400	70133	000020000000040	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	150,000.00	150,000.00		150,000.00	
032600300107	22020401	70133	0000200000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	100,000.00	100,000.00		100,000.00	
032600300107	22020404	70133	0000200000000404	02101	50323105	Maintenance of Office / IT Equipment	50,000.00	50,000.00		50,000.00	
032600300107	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00		100,000.00	
032600300107	22021021	70133	0000200000001021	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
						SUMMARY					
						Revenue					
						Capital Receipts					
						TOTAL	0	0.00		0.00	
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	21,200,000.00	11,750,000.00		11,750,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	21,200,000.00	11,750,000.00		11,750,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL ADVISORY COUNCIL ON PREROGATIVE OF MERCY	21,200,000.00	11,750,000.00		11,750,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	LAW AND JUSTICE										
	AKWA IBOM STATE CENTER FOR ALTERNATIVE DISPUTE RESOLUTION										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
032605400100						AKWA IBOM STATE CENTER FOR ALTERNATIVE DISPUTE RESOLUTION	40,500,000.00	40,500,000.00		40,500,000.00	
						RECURRENT EXPENDITURE	30,500,000.00	30,500,000.00		30,500,000.00	
						TOTAL OVERHEAD COST	30,500,000.00	30,500,000.00		30,500,000.00	
032605400101						OFFICE OF THE CHAIRMAN	20,350,000.00	20,350,000.00		20,350,000.00	
						OVERHEAD COST	10,350,000.00	3,250,000.00		3,250,000.00	
032605400101	22020200	70133	000020000000200	02101	50323105	UTILITIES	50,000.00	50,000.00		50,000.00	

032605400101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	50,000.00	50,000.00		50,000.00	
032605400101	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	500,000.00		500,000.00	
032605400101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	500,000.00		500,000.00	
032605400101	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,000,000.00	600,000.00		600,000.00	
032605400101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	950,000.00	550,000.00		550,000.00	
032605400101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	50,000.00	50,000.00		50,000.00	
032605400101	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	6,500,000.00	1,600,000.00		1,600,000.00	
032605400101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	200,000.00		200,000.00	
032605400101	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	200,000.00		200,000.00	
032605400101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	200,000.00		200,000.00	
032605400101	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	5,000,000.00	1,000,000.00		1,000,000.00	
032605400101	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,300,000.00	300,000.00		300,000.00	
032605400101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,300,000.00	300,000.00		300,000.00	
032605400101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	200,000.00		200,000.00	
032605400101	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	200,000.00		200,000.00	
						CAPITAL EXPENDITURE	10,000,000.00	10,000,000.00		10,000,000.00	
032605400101	32010300	70330	00130005300100	03101	50323109	ACTIVITIES OF ALTERNATIVE DISPUTE RESOLUTION CENTRE (ADR)	8,000,000.00	8,000,000.00		8,000,000.00	
032605400101	32010305	70330	00130005300102	03101	50323109	Purchase of 1No. 15KVA Generator	1,500,000.00	1,500,000.00		1,500,000.00	
032605400101	33010110	70330	00130005300105	03101	50323109	Celebration of ADR week/World Peace Day	2,500,000.00	2,500,000.00		2,500,000.00	
032605400101	33010109	70330	00130005300106	03101	50323109	Capacity building/Bar Week/ Conferences, Advocacy, seminars, sensitization, Workshops, and exchange programme on CADR	3,500,000.00	3,500,000.00		3,500,000.00	
032605400101	33010113	70330	00130005300107	03101	50323109	Printing of Official Documents	500,000.00	500,000.00		500,000.00	
032605400101	32010400	70330	00130005310100	03101	50323109	PURCHASE UTILITY VEHICLES		0.00		0.00	
032605400101	32010405	70330	00130005310102	03101	50323109	Purchase of 1No. 18 Seater Bus				0.00	
032605400101	33010100	70330	00130005320100	03101	50323109	UPDATING OF CADR LIBRARY	2,000,000.00	2,000,000.00		2,000,000.00	
032605400101	33010113	70330	00130005320102	03101	50323109	Purchase of Law books / Journals	2,000,000.00	2,000,000.00		2,000,000.00	

032605400101	32010100	70330	0013000533010 0	03101	50323109	ADR COMPLEX		0.00		0.00	
032605400101	32010101	70330	0013000533010 1	03101	50323109	Land acquisition				0.00	
032605400101	32020101	70330	0013000533010 2	03101	50323109	Design of building				0.00	
032605400101	32020101	70330	0013000533010 3	03101	50323109	BOQ				0.00	
032605400102						DIRECTORATE OF ADMINISTRATION AND SUPPLIES	7,080,000.00	2,880,000.00		2,880,000.00	
						OVERHEAD COST	7,080,000.00	2,880,000.00		2,880,000.00	
032605400102	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	300,000.00		300,000.00	
032605400102	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	800,000.00	300,000.00		300,000.00	
032605400102	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	1,380,000.00	880,000.00		880,000.00	
032605400102	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	500,000.00		500,000.00	
032605400102	22020304	70133	0000200000030 4	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	80,000.00	80,000.00		80,000.00	
032605400102	22020306	70133	0000200000030 6	02101	50323105	Printing of Non - Security Documents	300,000.00	300,000.00		300,000.00	
032605400102	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,300,000.00	600,000.00		600,000.00	
032605400102	22020401	70133	0000200000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	300,000.00		300,000.00	
032605400102	22020404	70133	0000200000040 4	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	300,000.00		300,000.00	
032605400102	22021100	70133	0000200000110 0	02101	50323105	ENTERTAINMENT AND HOSPITALITY	500,000.00	200,000.00		200,000.00	
032605400102	22021101	70133	0000200000110 1	02101	50323105	Entertainment at Meetings	500,000.00	200,000.00		200,000.00	
032605400102	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	700,000.00		700,000.00	
032605400102	22021003	70133	0000200000100 3	02101	50323105	Publicity and Advertisement	1,200,000.00	200,000.00		200,000.00	
032605400102	22021007	70133	0000200000100 7	02101	50323105	Welfare Packages	600,000.00	200,000.00		200,000.00	
032605400102	22021021	70133	0000200000102 1	02101	50323105	Office and General	800,000.00	300,000.00		300,000.00	
032605400102	22020600	70133	0000200000060 0	02101	50323105	OTHER SERVICES	500,000.00	200,000.00		200,000.00	
032605400102	22020610	70133	0000200000061 0	02101	50323105	Other Services	500,000.00	200,000.00		200,000.00	
032605400103						DIRECTORATE OF FINANCE AND SUPPLIES	2,900,000.00	1,400,000.00		1,400,000.00	
						OVERHEAD COST	2,900,000.00	1,400,000.00		1,400,000.00	
032605400103	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	600,000.00	200,000.00		200,000.00	
032605400103	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	600,000.00	200,000.00		200,000.00	

032605400103	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	800,000.00	600,000.00		600,000.00	
032605400103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	400,000.00		400,000.00	
032605400103	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	200,000.00	200,000.00		200,000.00	
032605400103	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	800,000.00	300,000.00		300,000.00	
032605400103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	800,000.00	300,000.00		300,000.00	
032605400103	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	300,000.00		300,000.00	
032605400103	22021007	70133	00002000001007	02101	50323105	Welfare Packages	300,000.00	100,000.00		100,000.00	
032605400103	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	200,000.00		200,000.00	
032605400104						DIRECTORATE OF CITIZEN RIGHT	1,560,000.00	960,000.00		960,000.00	
						OVERHEAD COST	1,560,000.00	960,000.00		960,000.00	
032605400104	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	200,000.00		200,000.00	
032605400104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	200,000.00		200,000.00	
032605400104	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	460,000.00	260,000.00		260,000.00	
032605400104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
032605400104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00		60,000.00	
032605400104	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00		300,000.00	
032605400104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	100,000.00	100,000.00		100,000.00	
032605400104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00		200,000.00	
032605400104	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	200,000.00		200,000.00	
032605400104	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	200,000.00		200,000.00	
032605400105						DIRECTORATE OF PUBLIC DEFENDER	1,610,000.00	1,010,000.00		1,010,000.00	
						OVERHEAD COST	1,610,000.00	1,010,000.00		1,010,000.00	
032605400105	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	200,000.00		200,000.00	
032605400105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	200,000.00		200,000.00	
032605400105	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	460,000.00	260,000.00		260,000.00	
032605400105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
032605400105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00		60,000.00	

032605400105	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	450,000.00	350,000.00		350,000.00	
032605400105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	120,000.00	120,000.00		120,000.00	
032605400105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	330,000.00	230,000.00		230,000.00	
032605400105	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	400,000.00	200,000.00		200,000.00	
032605400105	22021021	70133	000020000001021	02101	50323105	Office and General	400,000.00	200,000.00		200,000.00	
032605400106						OFFICE OF THE SECRETARY	3,400,000.00	1,300,000.00		1,300,000.00	
						OVERHEAD COST	3,400,000.00	1,300,000.00		1,300,000.00	
032605400106	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	300,000.00		300,000.00	
032605400106	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	300,000.00		300,000.00	
032605400106	22020300	70133	0000200000000300	02101	50323105	MATERIALS AND SUPPLIES	1,000,000.00	300,000.00		300,000.00	
032605400106	22020301	70133	0000200000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	300,000.00		300,000.00	
032605400106	22020400	70133	0000200000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	600,000.00	400,000.00		400,000.00	
032605400106	22020401	70133	0000200000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00		200,000.00	
032605400106	22020404	70133	0000200000000404	02101	50323105	Maintenance of Office / IT Equipment	400,000.00	200,000.00		200,000.00	
032605400106	22021000	70133	0000200000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	300,000.00		300,000.00	
032605400106	22021021	70133	0000200000001021	02101	50323105	Office and General	1,000,000.00	300,000.00		300,000.00	
032605400107						PLANNING RESEARCH AND STATISTICS DIRECTORATE	1,800,000.00	800,000.00		800,000.00	
						OVERHEAD COST	1,800,000.00	800,000.00		800,000.00	
032605400107	22020100	70133	0000200000000100	02101	50323105	TRAVEL AND TRANSPORT	600,000.00	300,000.00		300,000.00	
032605400107	22020102	70133	0000200000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	300,000.00		300,000.00	
032605400107	22020300	70133	0000200000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	200,000.00		200,000.00	
032605400107	22020301	70133	0000200000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
032605400107	22020400	70133	0000200000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	300,000.00	100,000.00		100,000.00	
032605400107	22020401	70133	0000200000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	100,000.00	100,000.00		100,000.00	
032605400107	22020404	70133	0000200000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	0.00		0.00	
032605400107	22021000	70133	0000200000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	200,000.00		200,000.00	
032605400107	22021021	70133	0000200000001021	02101	50323105	Office and General	500,000.00	200,000.00		200,000.00	
032605400201						IKOT EKPENE OFFICE	600,000.00	300,000.00		300,000.00	
						OVERHEAD COST	600,000.00	300,000.00		300,000.00	

032605400201	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
032605400201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
032605400201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
032605400201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
032605400201	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
032605400201	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
032605400301						EKET OFFICE	600,000.00	300,000.00		300,000.00	
						OVERHEAD COST	600,000.00	300,000.00		300,000.00	
032605400301	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
032605400301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
032605400301	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
032605400301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
032605400301	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
032605400301	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
032605400401						ORON OFFICE	600,000.00	300,000.00		300,000.00	
						OVERHEAD COST	600,000.00	300,000.00		300,000.00	
032605400401	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
032605400401	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
032605400401	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
032605400401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
032605400401	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00		100,000.00	
032605400401	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	100,000.00		100,000.00	
						SUMMARY					
						Revenue					
						Capital Receipts					
						TOTAL	0	0.00		0.00	
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	30,500,000.00	12,500,000.00		12,500,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	30,500,000.00	12,500,000.00		12,500,000.00	
						Capital Expenditure	10,000,000.00	10,000,000.00		10,000,000.00	
						TOTAL AKWA IBOM STATE CENTER FOR ALTERNATIVE DISPUTE RESOLUTION	40,500,000.00	22,500,000.00		22,500,000.00	

	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	LAW AND JUSTICE										
	AKWA IBOM STATE JUDICIARY										
	ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020
031800100100							AKWA IBOM STATE JUDICIARY	8,117,848,680.00	8,117,848,680.00		8,117,848,680.00
031800100100	12020634	00000	00000000000000	02101	50323105		TOTAL REVENUE	136,700,000.00	136,700,000.00		136,700,000.00
			0								
							OFFICE OF THE CHIEF JUDGE	136,700,000.00	136,700,000.00		136,700,000.00
031800100101	12020700	00000	00000000000000	02101	50323105		Earning - General	3,000,000.00	3,000,000.00		3,000,000.00
			0								
031800100101	12020705	00000	00000000000000	02101	50323105		Hiring of Multi-Purpose Hall	2,000,000.00	2,000,000.00		2,000,000.00
			0								
031800100101	12020730	00000	00000000000000	02101	50323105		Fuel Dump	1,000,000.00	1,000,000.00		1,000,000.00
			0								
031800100101	12020400	00000	00000000000000	02101	50323105		Fees	123,000,000.00	123,000,000.00		123,000,000.00
			0								
031800100101	12020401	00000	00000000000000	02101	50323105		Probate Fees	62,000,000.00	62,000,000.00		62,000,000.00
			0								
031800100101	12020401	00000	00000000000000	02101	50323105		Court Fees	42,000,000.00	42,000,000.00		42,000,000.00
			0								
031800100101	12020401	00000	00000000000000	02101	50323105		Customary Court Fees	7,000,000.00	7,000,000.00		7,000,000.00
			0								
031800100101	12020427	00000	00000000000000	02101	50323105		Tenders Fees	12,000,000.00	12,000,000.00		12,000,000.00
			0								
031800100101	12020500	00000	00000000000000	02101	50323105		Fines	9,700,000.00	9,700,000.00		9,700,000.00
			0								
031800100101	12020502	00000	00000000000000	02101	50323105		Court Fines	9,000,000.00	9,000,000.00		9,000,000.00
			0								
031800100101	12020502	00000	00000000000000	02101	50323105		Customary Court Fines	700,000.00	700,000.00		700,000.00
			0								
031800100101	12020600	00000	00000000000000	02101	50323105		Sales - General	1,000,000.00	1,000,000.00		1,000,000.00
			0								
031800100101	12020634	00000	00000000000000	02101	50323105		Sales of Confiscated Goods	300,000.00	300,000.00		300,000.00
			0								
031800100101	12020634	00000	00000000000000	02101	50323105		Sales of Unserviceable Vehicles	700,000.00	700,000.00		700,000.00
			0								
							RECURRENT EXPENDITURE	4,817,848,680.00	4,817,848,680.00		4,817,848,680.00
							PERSONNEL COST	2,887,620,240.00	2,887,620,240.00		2,887,620,240.00
031800100101							OFFICE OF THE CHIEF JUDGE	3,474,985,910.00	3,474,985,910.00		3,474,985,910.00
							PERSONNEL COST	134,535,910.00	134,535,910.00		134,535,910.00
031800100101	21010000	70131	00003000001010	02101	50323109		SALARIES AND WAGES	134,535,910.00	134,535,910.00		134,535,910.00
			0								
031800100101	21010001	70131	00003000001010	02101	50323109		Basic Salaries	59,124,090.00	59,124,090.00		59,124,090.00
			1								
031800100101	21010002	70131	00003000001010	02101	50323109		Overtime Payment	6,174,810.00	6,174,810.00		6,174,810.00
			2								
031800100101	21010003	70131	00003000001010	02101	50323109		Consolidated Allowances	42,759,670.00	42,759,670.00		42,759,670.00
			3								
031800100101	21010004	70131	00003000001010	02101	50323109		Annual Leave Grant	5,912,410.00	5,912,410.00		5,912,410.00
			4								

031800100101	21010005	70131	00003000001010 5	02101	50323109	Non - Accident Bonus	135,000.00	135,000.00		135,000.00	
031800100101	21010006	70131	00003000001010 6	02101	50323109	Domestic Servant	1,436,300.00	1,436,300.00		1,436,300.00	
031800100101	21010007	70131	00003000001010 7	02101	50323109	Wardrobe	500,000.00	500,000.00		500,000.00	
031800100101	21010008	70131	00003000001010 8	02101	50323109	Inducement	218,390.00	218,390.00		218,390.00	
031800100101	21010011	70131	00003000001011 1	02101	50323109	Responsibility Allowance	185,540.00	185,540.00		185,540.00	
031800100101	21010012	70131	00003000001011 2	02101	50323109	Hazard Allowance	5,865,900.00	5,865,900.00		5,865,900.00	
031800100101	21010013	70131	00003000001011 3	02101	50323109	Outfit Allowance	5,865,900.00	5,865,900.00		5,865,900.00	
031800100101	21010014	70131	00003000001011 4	02101	50323109	Locus Linquo Allowance	5,865,900.00	5,865,900.00		5,865,900.00	
031800100101	21010015	70131	00003000001011 5	02101	50323109	Journal / Research Allowance	300,000.00	300,000.00		300,000.00	
031800100101	21010037	70131	00003000001013 7	02101	50323109	Security Personnel Allowance	192,000.00	192,000.00		192,000.00	
						OVERHEAD COST	40,450,000.00	40,450,000.00		40,450,000.00	
031800100101	22020200	70133	00002000000020 0	02101	50323109	UTILITIES	2,200,000.00	2,200,000.00		2,200,000.00	
031800100101	22020202	70133	00002000000020 2	02101	50323109	Telephone Charges	2,200,000.00	2,200,000.00		2,200,000.00	
031800100101	22020100	70133	00002000000010 0	02101	50323109	TRAVEL AND TRANSPORT	4,800,000.00	4,800,000.00		4,800,000.00	
031800100101	22020102	70133	00002000000010 2	02101	50323109	Local Travel and Transport : Others	4,800,000.00	4,800,000.00		4,800,000.00	
031800100101	22020300	70133	00002000000030 0	02101	50323109	MATERIALS AND SUPPLIES	2,700,000.00	2,700,000.00		2,700,000.00	
031800100101	22020301	70133	00002000000030 1	02101	50323109	Office Stationery / Computer Consumables	2,500,000.00	2,500,000.00		2,500,000.00	
031800100101	22020304	70133	00002000000030 4	02101	50323109	Magazine and Periodicals for (Protocol) Directorate	200,000.00	200,000.00		200,000.00	
031800100101	22020400	70133	00002000000040 0	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	8,400,000.00	8,400,000.00		8,400,000.00	
031800100101	22020401	70133	00002000000040 1	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	2,200,000.00	2,200,000.00		2,200,000.00	
031800100101	22020404	70133	00002000000040 4	02101	50323109	Maintenance of Office / IT Equipment	4,800,000.00	4,800,000.00		4,800,000.00	
031800100101	22020405	70133	00002000000040 5	02101	50323109	Maintenance of Plants / Generators	1,400,000.00	1,400,000.00		1,400,000.00	
031800100101	22020500	70133	00002000000050 0	02101	50323109	TRAINING AND STAFF DEVELOPMENT	4,700,000.00	4,700,000.00		4,700,000.00	
031800100101	22020502	70133	00002000000050 2	02101	50323109	International Training	1,500,000.00	1,500,000.00		1,500,000.00	
031800100101	22020503	70133	00002000000050 3	02101	50323109	Workshop / Seminar / Conferences	3,200,000.00	3,200,000.00		3,200,000.00	
031800100101	22020700	70133	00002000000070 0	02101	50323109	CONSULTANCY AND PROFESSIONAL SERVICES	1,400,000.00	1,400,000.00		1,400,000.00	

031800100101	22020708	70133	00002000000708	02101	50323109	Medical Consulting	1,400,000.00	1,400,000.00		1,400,000.00	
031800100101	22021000	70133	00002000000100	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	2,500,000.00	2,500,000.00		2,500,000.00	
031800100101	22021021	70133	000020000001021	02101	50323109	Office and General	2,500,000.00	2,500,000.00		2,500,000.00	
031800100101	22020600	70133	000020000000600	02101	50323109	OTHER SERVICES	13,750,000.00	13,750,000.00		13,750,000.00	
031800100101	22020607	70133	000020000000607	02101	50323109	Contingencies	1,000,000.00	1,000,000.00		1,000,000.00	
031800100101	22020610	70133	000020000000610	02101	50323109	Other Services	12,750,000.00	12,750,000.00		12,750,000.00	
						CAPITAL EXPENDITURE	3,300,000,000.00	2,425,000,000.00		2,425,000,000.00	
031800100101	32010100	70610	00060000740100	03101	50323109	CONSTRUCTION OF CHIEF JUDGE'S QUARTERS		0.00		0.00	
031800100101	32010102	70610	00060000740105	03101	50323109	To construct a Mansion (main building and boys' quarters) for His Lordship the Hon. Chief Judge.		#VALUE!		#VALUE!	
031800100101	32010100	70610	00060000740100	03101	50323109	CONSTRUCTION OF QUARTERS FOR PRESIDENT, CUSTOMARY COURT OF APPEAL		0.00		0.00	
031800100101	32010102	70610	00060000740110	03101	50323109	To construct a Mansion (main building and boys' quarters) for the President, Customary Court of Appeal					
031800100101	32020101	70610	00060000740159	03101	50323109	Substructure					
031800100101	32020101	70610	00060000740160	03101	50323109	Block work					
031800100101	32020101	70610	00060000740161	03101	50323109	Joinery and finishing					
031800100101	32020100	70610	00060000740100	03101	50323109	CONSTRUCTION OF HIGH COURT COMPLEX		0.00		0.00	
031800100101	32020101	70610	00060000740108	03101	50323109	Substructure					
031800100101	32020101	70610	00060000740165	03101	50323109	Joinery and Finishing					
031800100101	32020100	70610	00060000740100	03101	50323109	CONSTRUCTION/RENOVATION OF HIGH COURT BUILDINGS AND OFFICES	300,000,000.00	120,000,000.00		120,000,000.00	
031800100101	32020101	70610	00060000740127	03101	50323109	Block Work					
031800100101	32020101	70610	00060000740128	03101	50323109	Substructure					
031800100101	32020101	70610	00060000740130	03101	50323109	Joinery and Fishing					
031800100101	32020101	70610	00060000740131	03101	50332301	Construction of High Court Building at Awa, Onna	150,000,000.00	50,000,000.00		50,000,000.00	
031800100101	32010101	70610	00060000740135	03101	50323109	Construction of 1 No New Admin. Block 4 at Judiciary Headquarters	50,000,000.00	20,000,000.00		20,000,000.00	
031800100101	32020101	70610	00060000740136	03101	50323109	To Construct 1 No. New High Court Building at Nsit Ubium					
031800100101	32010101	70610	00060000740137	03101	50323109	To Construct 1 No. New High Court Building at Oruk Anam					

031800100101	32020101	70610	0006000074014 1	03101	50321001	Construction of 1No. High Court building at Ikot Ekpene	100,000,000.00	50,000,000.00		50,000,000.00	
031800100101	32010101	70610	0006000074018 2	03101	50321602	Demolition					
031800100101	32020100	70610	0006000074010 0	03101	50323109	CONSTRUCTION / RENOVATION OF CUSTOMARY COURT BUILDINGS	195,000,000.00	195,000,000.00		195,000,000.00	
031800100101	32020101	70610	0006000074010 1	03101	50323109	Construction of Oku District Court Uyo	30,000,000.00	30,000,000.00		30,000,000.00	
031800100101	32020101	70610	0006000074010 2	03101	50323109	Renovation of Utu Etim Ekpo District court, Etim Ekpo	15,000,000.00	15,000,000.00		15,000,000.00	
031800100101	32020101	70610	0006000074011 2	03101	50323109	Renovation of Ikot Obong District court, Ibiono Ibom	15,000,000.00	15,000,000.00		15,000,000.00	
031800100101	32020101	70610	0006000074011 3	03101	50323109	Renovation of Urue Offong District court, Urua Offong/Oruko	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	32020101	70610	0006000074011 4	03101	50323109	Renovation of 10 No. Customary Courts at: Achan Ika					
031800100101	32020101	70610	0006000074011 5	03101	50323109	Renovation of Ukpum Okon District Court	15,000,000.00	15,000,000.00		15,000,000.00	
031800100101	32020101	70610	0006000074011 6	03101	50323109	Renovation of 10 No. Customary Courts at: Esit Eket					
031800100101	32020101	70610	0006000074011 7	03101	50323109	Renovation of 10 No. Customary Courts at: Eto District					
031800100101	32020101	70610	0006000074011 8	03101	50323109	Renovation of 10 No. Customary Courts at: Ibeno					
031800100101	32020101	70610	0006000074011 9	03101	50323109	Renovation of 10 No. Customary Courts at: Ikpe Nung Asang					
031800100101	32020101	70610	0006000074012 0	03101	50323109	Renovation of 10 No. Customary Courts at: Ito Ika					
031800100101	32020101	70610	0006000074012 1	03101	50323109	Renovation of 10 No. Customary Courts at: Norhtern Ibeksikpo					
031800100101	32020101	70610	0006000074012 2	03101	50323109	Renovation of 10 No. Customary Courts at: Southern Ibiono					
031800100101	32020101	70610	0006000074012 3	03101	50323109	Renovation of 10 No. Customary Courts at: Odoro Ikpe					
031800100101	32020101	70610	0006000074012 3	03101	50323109	Renovation of Northern Afaha/Northern Ukanafun District court	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	32020101	70610	0006000074012 4	03101	50323109	Renovation of Southern Afaha District court, Ukanafun	20,000,000.00	20,000,000.00		20,000,000.00	
031800100101	32020101	70610	0006000074012 5	03101	50323109	Renovation of Ibiaku District court Uruan	25,000,000.00	25,000,000.00		25,000,000.00	
031800100101	32020101	70610	0006000074012 6	03101	50323109	Renovation of Urua Ekpa Enang District court	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	32020101	70610	0006000074012 7	03101	50323109	Renovation of Ikpa Ibekwe District court, Ikot Abasi	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	32020101	70610	0006000074011 8	03101	50323109	Renovation of 7 No. Customary Courts at Obot Akara					
031800100101	32020101	70610	0006000074011 5	03101	50323109	Renovation of 7 No. Customary Courts at Ukpum Minya					
031800100101	32020101	70610	0006000074013 0	03101	50323109	Renovation of 2 No. Customary Courts at Ukanafun					

031800100101	32020101	70610	0006000074013 1	03101	50323109	Renovation of 7 No. Customary Courts at Ikono					
031800100101	32020101	70610	0006000074013 2	03101	50323109	Renovation of 7 No. Customary Courts at Odot Nsit					
031800100101	32020101	70610	0006000074013 3	03101	50323109	Renovation of 7 No. Customary Courts at Idu uruan					
031800100101	32020101	70610	0006000074013 4	03101	50323109	Renovation of 7 No. Customary Courts at Oku, Uyo					
031800100101	32020101	70610	0006000074016 7	03101	50321904	Renovation of District court Udung Uko, Udung Uko	15,000,000.00	15,000,000.00		15,000,000.00	
031800100101	32020101	70540	0006000074016 8	03101	50312105	Renovation of District court, Itu Mbonuso Ini LGA	15,000,000.00	15,000,000.00		15,000,000.00	
031800100101	32020101	70610	0006000074016 9	03101	50310503	Renovation of Distrct Court at Midim, Abak					
031800100101	32020101	70610	0006000074017 0	03101	50331310	Renovation of Distrct court & Fence at Okon, Eket					
031800100101	32020101	70610	0006000074017 1	03101	50312505	Completion of abandoned District court at Ikot Abia, Obot Akara	20,000,000.00	20,000,000.00		20,000,000.00	
031800100101	32020101	70610	0006000074017 2	03101	50332301	Renovation of District court, Effiat Mbo, Mbo LGA	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	32020101	70610	0006000074017 3	03101	50321001	Renovation of fence at District Court, Ibiaku, Mkpai Enin, Onna					
031800100101	32020101	70610	0006000074017 4	03101	50321605	Renovation of District Court, Itu					
031800100101	32020101	70610	0006000074017 5	03101	50322809	Renovation of Distrct Court Adiasim					
031800100101	32020101	70610	0006000074017 7	03101	50331812	Renovation of District court at Midim, Ikot Abasi					
031800100101	32010200	70630	0010000436010 0	03101	50323109	DRILLING OF BOREHOLES	25,000,000.00	25,000,000.00		25,000,000.00	
031800100101	32010208	70630	0010000436010 1	03101	50323109	Maintenance of Solar Powered Bore holes at Esit Eket					
031800100101	32010208	70630	0010000436010 1	03101	50323109	Maintenance of Solar Powered Bore holes at plot 150 Lagos Street, Ewet Housing Estate, Uyo					
031800100101	32010208	70630	0010000436010 1	03101	50323109	Maintenance of Solar powered boreholes at Customary Courts - Eastern Obolo					
031800100101	32010208	70630	0010000436010 1	03101	50323109	Maintenance of Solar powered boreholes at Customary Courts - Oruk Anam					
031800100101	32010208	70630	0010000436010 2	03101	50323109	Maintenance of Solar Powered Bore holes at Abak					
031800100101	32010208	70630	0010000436010 2	03101	50323109	Maintenance of Solar Powered Bore holes at Eket					
031800100101	32010208	70630	0010000436010 2	03101	50323109	Maintenance of Solar Powered Bore holes at Hon. Chief Judges Quarters					
031800100101	32010208	70630	0010000436010 2	03101	50323109	Maintenance of Solar Powered Bore holes at Ikono					
031800100101	32010208	70630	0010000436010 2	03101	50323109	Maintenance of Solar Powered Bore holes at Ikot Abasi					

031800100101	32010208	70630	0010000436010 2	03101	50323109	Maintenance of Solar Powered Bore holes at Ikot Ikot Ekpene					
031800100101	32010208	70630	0010000436010 2	03101	50323109	Maintenance of Solar Powered Bore holes at Itu					
031800100101	32010208	70630	0010000436010 2	03101	50323109	Maintenance of Solar Powered Bore holes at Obot Akara					
031800100101	32010208	70630	0010000436010 2	03101	50323109	Maintenance of Solar Powered Bore holes at Okobo					
031800100101	32010208	70630	0010000436010 2	03101	50323109	Maintenance of Solar Powered Bore holes at Onna					
031800100101	32010208	70630	0010000436010 2	03101	50323109	Maintenance of Solar Powered Bore holes at Oron					
031800100101	32010208	70630	0010000436010 2	03101	50323109	Maintenance of Solar powered boreholes at Magistrate's Court - Ini					
031800100101	32010208	70630	0010000436010 2	03101	50323109	Maintenance of Solar powered boreholes at Magistrate's Court - Essien Udim					
031800100101	32010208	70630	0010000436010 2	03101	50323109	Maintenance of Solar powered boreholes at Magistrate's Court - Etinan					
031800100101	32010208	70630	0010000436010 2	03101	50323109	Maintenance of Solar powered boreholes at Magistrate's Court - Ibesikno / Asutan					
031800100101	32010208	70630	0010000436010 2	03101	50323109	Maintenance of Solar powered boreholes at Magistrate's Court - Ika					
031800100101	32010208	70630	0010000436010 2	03101	50323109	Maintenance of Solar powered boreholes at Magistrate's Court - Mbo					
031800100101	32010208	70630	0010000436010 2	03101	50323109	Maintenance of Solar powered boreholes at Magistrate's Court - Mkpai Enin					
031800100101	32010208	70630	0010000436010 2	03101	50323109	Maintenance of Solar powered boreholes at Magistrate's Court - Nsit Ibom					
031800100101	32010208	70630	0010000436010 2	03101	50323109	Maintenance of Solar powered boreholes at Magistrate's Court - Udung					
031800100101	32010208	70630	0010000436010 2	03101	50323109	Maintenance of Solar powered boreholes at Magistrate's Court - Ukanafun					
031800100101	32010208	70630	0010000436010 2	03101	50323109	Maintenance of Solar powered boreholes at Magistrate's Court , Etim Ekpo					
031800100101	32010208	70630	0010000436010 3	03101	50323109	Repair of Boreholes at District court, Etim Ekpo	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	32020101	70740	0010000436010 4	03101	50312510	Drilling of solar powered Boreholes with stanchion tank at Uruk District court, Etim Ekpo	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	32020101	70740	0010000436010 5	03101	50322801	Drilling of solar powered Boreholes with stanchion tank at Ibiakpan Obotim District court, Nsit Ubium	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	32020101	70740	0010000436010 6	03101	50312508	Drilling of solar powered Boreholes with stanchion tank at Chief magistrate court, Uruan	5,000,000.00	5,000,000.00		5,000,000.00	

031800100101	32020101	70740	00100004360107	03101	50311405	Drilling of solar powered Boreholes with stanchion tank at Ibiaku District court Uruan	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	33010100	70330	00050001440100	03101	50323109	ESTABLISHMENT OF JUDICIARY LIBRARIES	25,000,000.00	25,000,000.00		25,000,000.00	
031800100101	33010113	70330	00050001440101	03101	50323109	Procurement of various types of law reports, journals, law book and other related Literatures for Hon. Chief Judges Chambers	2,000,000.00	2,000,000.00		2,000,000.00	
031800100101	33010113	70330	00050001440103	03101	50323109	Procurement of various types of law reports, journals, law book and other related Literatures for 37 No. High Courts					
031800100101	33010113	70330	00050001440105	03101	50323109	Procurement of various types of law reports, journals, law book and other related Literatures for 3 No. Multi-Door Court Houses	2,000,000.00	2,000,000.00		2,000,000.00	
031800100101	33010113	70330	00050001440107	03101	50323109	Equipping the Central Judicial Library with relevant Literatures for Practice	2,000,000.00	2,000,000.00		2,000,000.00	
031800100101	33010113	70330	00050001440107	03101	50323109	Procurement of various types of Law reports Journals Law book (Practice books) for 3 No. Multi Door Court					
031800100101	33010113	70330	00050001440108	03101	50323109	Procurement of various types of Law reports, Journals, Laws book and other related Literatures for 27 No. of High Courts	2,000,000.00	2,000,000.00		2,000,000.00	
031800100101	33010113	70330	00050001440110	03101	50323109	Purchase and Installation of e-Library Facility for Central Judicial Library	3,000,000.00	3,000,000.00		3,000,000.00	
031800100101	33010113	70330	00050001440111	03101	50323109	Purchase of various Law reports journals Law books and practice books for the president CCA	2,000,000.00	2,000,000.00		2,000,000.00	
031800100101	33010113	70970	00050001440113	03101	50323109	Purchase of Various Law Journals & Reports for 94No. Customary Courts	3,000,000.00	3,000,000.00		3,000,000.00	
031800100101	33010113	70970	00050001440114	03101	50323109	Purcase of various Law journals, reports & other Legal trends for CCA Library	2,000,000.00	2,000,000.00		2,000,000.00	
031800100101	33010113	70130	00050001440115	03101	50323109	Construction of Central Library at Judiciary Headquarters, Uyo	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	33010113	70130	00050001440116	03101	50323109	Procurement of various law report for 3 Judges of CCA	2,000,000.00	2,000,000.00		2,000,000.00	
031800100101	33010113	70130	00050001440117	03101	50323109	Provide funds for the purchase of various relevant literature for central CCA library					
031800100101	32020100	70610	00060000740100	03101	50323109	RENOVATION/FURNISHING OF JUDICIARY MULTIPURPOSE HALL	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	32020101	70610	00060000740119	03101	50323109	To completely furnish the multi-purpose hall with modern facilities, seats, carpets, table, and public address system					
031800100101	32020101	70610	00060000740146	03101	50323109	Furnishing of the Multi-purpose Hall with modern facilities					
031800100101	32020101	70610	00060000740145	03101	50323109	Maintenance of Multipurpose Hall					

031800100101	32020101	70610	0006000074014 6	03101	50323109	Furnishing of the Multi-purpose Hall with modern facilities	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	33010100	70330	0005000061010 0	03101	50323109	LOCAL & INTERNATIONAL TRAINING WORKSHOPS FOR JUDGES AND MAGISTRATES	60,000,000.00	60,000,000.00		60,000,000.00	
031800100101	33010109	70330	0005000061011 9	03101	50323109	Training of Judges, Magistrate DROs, Registrars and Directors by sponsoring them to attend local training and also organize same	60,000,000.00	60,000,000.00		60,000,000.00	
031800100101	33010109	70330	0005000061012 0	03101	50323109	Local Workshop/Seminar for Judges & Magistrate					
031800100101	32020100	70610	0006000074010 0	03101	50323109	CONSTRUCTION/RENOVATION OF MAGISTRATE QUARTERS	50,000,000.00	25,000,000.00		25,000,000.00	
031800100101	32020101	70610	0006000074011 1	03101	50332301	Construction of Magistrate Quarters at Awa, Onna	50,000,000.00	25,000,000.00		25,000,000.00	
031800100101	32020100	70610	0006000074010 0	03101	50323109	CONSTRUCTION OF ULTRAMODERN JUDICIARY HEADQUARTER AND CONSTRUCTION OF ADMINISTRATIVE BLOCK		0.00		0.00	
031800100101	32020101	70610	0006000074013 1	03101	50323109	Commencement of construction of 2 No. buildings as administrative block in the Judiciary Headquarters					
031800100101	32020101	70610	0006000074013 2	03101	50323109	Renovate the existing 3No. Blocks					
031800100101	32010101	70610	0006000074014 3	03101	50323109	Construction of Ultramodern Judiciary Headquarters Complex					
031800100101	32010500	70460	0011000492010 0	03101	50323109	PURCHASE AND INSTALLATION OF ELECTRONIC RECORDING SYSTEM AND TRAINING OF STAFF	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	32010518	70460	0011000492010 1	03101	50323109	Purchase and install 10 set of recording system for 10 No. high court, Uyo. 5 courts, Ikot Ekpene, Eket, Oron, Abak and Oruk anam	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	32020100	70610	0006000074010 0	03101	50323109	FUMIGATION OF COURTS BUILDINGS AND QUARTERS	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	32020101	70610	0006000074011 4	03101	50323109	To fumigate courts across the State					
031800100101	32020101	70610	0006000074013 1	03101	50323109	Fumigation of courts quarters across the state	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	32010400	70330	0013000455010 0	03101	50323109	PURCHASE OF VEHICLES FOR JUDGES, MAGISTRATES, DROS, HODS. POOL ETC	342,000,000.00	292,000,000.00		292,000,000.00	
031800100101	32010405	70330	0013000455010 5	03101	50323109	30 No. cars for Judges, Magistrates, CR and DCR, Customary Court of Appeal, mediator multi-door courts, Presidents of Area Courts					
031800100101	32010405	70330	0013000455010 6	03101	50323109	Purchase of 1 No. Prado Jeep for President CCA. V8	30,000,000.00	30,000,000.00		30,000,000.00	
031800100101	32010405	70330	0013000455010 7	03101	50323109	Purchase of 1No. coaster bus					
031800100101	32010405	70330	0013000455010 8	03101	50323109	Purchase of 1No. 18 seater bus 2015 model	20,000,000.00	20,000,000.00		20,000,000.00	

031800100101	32010405	70330	00130004550109	03101	50323109	Purchase 3 No. Toyota corolla saloon car	60,000,000.00	60,000,000.00		60,000,000.00	
031800100101	32010405	70330	00130004550110	03101	50323109	Purchase of 1 No. Hilux for President CCA					
031800100101	32010405	70330	00130004550111	03101	50323109	Purchase of 1 No. Toyota Camry for Chief Registrar CCA	20,000,000.00	20,000,000.00		20,000,000.00	
031800100101	32010405	70330	00130004550111	03101	50323109	Purchase of 3 No. Toyota hilux car					
031800100101	32010405	70410	00130004550112	03101	50323108	Purchase of 1No. Hilux for Pool	22,000,000.00	22,000,000.00		22,000,000.00	
031800100101	32010405	70410	00130004550113	03101	50323108	Purchase of 3No. Prado Jeep for Judges	90,000,000.00	90,000,000.00		90,000,000.00	
031800100101	32010405	70410	00130004550114	03101	50323108	Purchase of 5No. Hyundai Elentra for HODs & DROs	100,000,000.00	50,000,000.00		50,000,000.00	
031800100101	32010405	70410	00130004550115	03101	50323108	Purchase of 1NO Toyota Hiace Bus					
031800100101	32010600	70610	00060004380100	03101	50323109	PURCHASE OF OFFICE FURNITURE & EQUIPMENT FOR COURTS AND OFFICES	445,000,000.00	445,000,000.00		445,000,000.00	
031800100101	32010601	70610	00060004380102	03101	50323109	Purchase of office furniture and equipment for Judicial System					
031800100101	32010601	70610	00060004380103	03101	50323109	Furnishing of ofot District Court, uyo	15,000,000.00	15,000,000.00		15,000,000.00	
031800100101	32010501	70610	00060004380104	03101	50323109	Purchase/Installation of 30 No. Computers & accessories for courts					
031800100101	32010206	70610	00060004380106	03101	50323109	Purchase of Metal Detecting Device for Court Gates					
031800100101	32010602	70130	00060004380107	03101	50323109	Furnishing of Afaha Obong District Court, Abak	10,000,000.00	10,000,000.00		10,000,000.00	
031800100101	32010601	70130	00060004380108	03101	50321602	Furnishing of High Court No1 Uyo	50,000,000.00	50,000,000.00		50,000,000.00	
031800100101	32010601	70130	00060004380109	03101	50321602	Furnishing of High Court No1 Ikot Ekpene	10,000,000.00	10,000,000.00		10,000,000.00	
031800100101	32010601	70130	00060004380110	03101	50321602	Furnishing of High Court, Ikot Abasi	10,000,000.00	10,000,000.00		10,000,000.00	
031800100101	32010601	70130	00060004380111	03101	50321602	Furnishing of Chief Registrar's Office Judiciary Head quarters, Uyo	30,000,000.00	30,000,000.00		30,000,000.00	
031800100101	32010601	70130	00060004380112	03101	50321602	Furnishing of Planning, Research and Statistics Directorate, Judiciary Head quarters	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	32010601	70130	00060004380113	03101	50321602	Furnishing of Magistrates court, Mbo	20,000,000.00	20,000,000.00		20,000,000.00	
031800100101	32010601	70130	00060004380114	03101	50321602	Furnishing Chief Magistrate court, Ukanafun	20,000,000.00	20,000,000.00		20,000,000.00	
031800100101	32010601	70130	00060004380115	03101	50321602	Furnishing Chief Magistrate court, Nsit Ibom	20,000,000.00	20,000,000.00		20,000,000.00	
031800100101	32010601	70130	00060004380116	03101	50321602	Furnishing Chief Magistrate court, Esit Eket	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	32010601	70130	00060004380117	03101	50321602	Furnishing Chief Magistrate court, Ini	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	32010601	70130	00060004380118	03101	50321602	Furnishing Chief Magistrate court, Oruk Anam	20,000,000.00	20,000,000.00		20,000,000.00	

031800100101	32010601	70130	00060004380119	03101	50321602	Furnishing Chief Magistrate court, Mkpato Enin	20,000,000.00	20,000,000.00		20,000,000.00	
031800100101	32010601	70130	00060004380120	03101	50321602	Furnishing Chief Magistrate court, Uruan	20,000,000.00	20,000,000.00		20,000,000.00	
031800100101	32010601	70130	00060004380121	03101	50321602	Furnishing Chief Magistrate court, Urue Offong/Oruko	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	32010601	70130	00060004380122	03101	50321602	Furnishing Chief Magistrate court, Etim Ekpo	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	32010601	70130	00060004380123	03101	50321602	Furnishing of Okon District court, Essien Udim	15,000,000.00	15,000,000.00		15,000,000.00	
031800100101	32010601	70130	00060004380124	03101	50321602	Furnishing of Iyere District court, Ibiono Ibom	3,000,000.00	3,000,000.00		3,000,000.00	
031800100101	32010601	70130	00060004380125	03101	50321602	Furnishing of Ikpa Ibekwe District court, Ikot Abasi	3,000,000.00	3,000,000.00		3,000,000.00	
031800100101	32010601	70130	00060004380126	03101	50321602	Furnishing of Odot District court, Nsit Atai	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	32010601	70130	00060004380127	03101	50321602	Furnishing of Urue-offong Oruko District court, Urue offong Oruko	3,000,000.00	3,000,000.00		3,000,000.00	
031800100101	32010601	70130	00060004380128	03101	50321602	Furnishing of Mbiaya District court, Uruan	15,000,000.00	15,000,000.00		15,000,000.00	
031800100101	32010601	70130	00060004380129	03101	50321602	Furnishing of Mbiaso District court, Nsit Ibom	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	32010601	70130	00060004380130	03101	50321602	Furnishing of Ediene Itak District court, Ikono	15,000,000.00	15,000,000.00		15,000,000.00	
031800100101	32010601	70130	00060004380131	03101	50321602	Furnishing of Ikpa Ibom District court, Mkpato Enin	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	32010601	70130	00060004380132	03101	50321602	Furnishing of Idu District court, Uruan	15,000,000.00	15,000,000.00		15,000,000.00	
031800100101	32010601	70130	00060004380133	03101	50321602	Furnishing of Ikot Abia District court, Obot Akara	15,000,000.00	15,000,000.00		15,000,000.00	
031800100101	32010601	70130	00060004380134	03101	50321602	Furnishing of Ubium North District court, Nsit Ubium	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	32010601	70130	00060004380135	03101	50321602	Furnishing of Ibeno District court, Ibeno	15,000,000.00	15,000,000.00		15,000,000.00	
031800100101	32010601	70130	00060004380136	03101	50321602	Furnishing of Itu Oma District court, Itu	15,000,000.00	15,000,000.00		15,000,000.00	
031800100101	32010601	70130	00060004380137	03101	50321602	Furnishing of Achan Ika District court, Ika	15,000,000.00	15,000,000.00		15,000,000.00	
031800100101	32010601	70130	00060004380138	03101	50321602	Furnishing of Odoro Ikpe District court, Ini	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	32010305	70130	00060004380139	03101	50321602	Purchase of 30KVA generator plant for High Court, Oruk Anam	6,000,000.00	6,000,000.00		6,000,000.00	
031800100101	32010305	70130	00060004380140	03101	50321602	Purchase of 25KVA generator plant for Chief Magistrate court, Uruan	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	32010305	70130	00060004380141	03101	50321602	Purchase of 25KVA generator plant for Chief Magistrate court, Mbo	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	32010601	70130	00060004380144	03101	50321602	Furnishing of Ikot Ekpene District court, Ikot Ekpene	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	32010300	70435	00140005160100	03101	50323109	PURCHASE/INSTALLATION OF GENERATING PLANTS AT JUDGES QUARTERS/MAGISTERIAL DIVISION	137,000,000.00	82,000,000.00		82,000,000.00	

031800100101	32010305	70435	00140005160101	03101	50323109	Purchase of Plant for Hon. Chief Judge					
031800100101	32010305	70435	00140005160102	03101	50322901	Purchase of 25KVA Generator Chief Magistrates Court, Uruan	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	32010305	70430	00140005160103	03101	50323109	Plants for 5 newly appointed Judges					
031800100101	32010305	70430	00140005160104	03101	50323109	Plant for Chief Registrars Quarters					
031800100101	32010305	70430	00140005160105	03101	50331705	Purchase of 25KVA Generating Plant for Chief Magistrates Court, Mbo	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	32010305	70430	00140005160106	03101	50323109	Plants for 2 Multi-Door Houses					
031800100101	32010305	70430	00140005160107	03101	50323109	Purchase of 30KVA Generating Plant for High Court, Oruk Anam					
031800100101	32010305	70430	00140005160109	03101	50323109	Purchase of 11 No. 20KVA Generator for 11 newly appointed Judges					
031800100101	32010305	70130	00140005160110	03101	50323109	Purchase of generating plant for president customary court of appeal					
031800100101	32010305	70130	00140005160111	03101	50323109	Purchase of 1 set of generating plant for Judges of CCA					
031800100101	32010305	70130	00140005160112	03101	50323109	Purchase of generating plant for Chief Registrar of CCA					
031800100101	32010305	70130	00140005160113	03101	50323109	Purchase of 1 generating plant for court premises					
031800100101	32010305	70430	00140005160114	03101	50323108	Purchase of 30KVA Generator for 28 No. Judges quarters	112,000,000.00	57,000,000.00		57,000,000.00	
031800100101	32010305	70430	00140005160115	03101	50330307	Plant for High Court, Eket	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	32010305	70430	00140005160116	03101	50321002	Plant for High Court, Ibiono Ibom	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	32010305	70430	00140005160117	03101	50310509	Plant for High Court, Essien Udim					
031800100101	32010305	70430	00140005160118	03101	50333005	Plant for High Court, Oron					
031800100101	32010305	70430	00140005160119	03101	50311405	Plant for High Court, Ikot Ekpene	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	32010100	70610	00060002360100	03101	50323109	MULTI DOOR COURTS	6,000,000.00	6,000,000.00		6,000,000.00	
031800100101	32010101	70610	00060002360101	03101	50323109	Construction of 1 No. multi-door Court in Uyo.					
031800100101	32010101	70610	00060002360102	03101	50323109	Establishment of Multi door court in Ikot Ekpene					
031800100101	32010101	70610	00060002360103	03101	50323108	Furnishing of Multi Door court Ikot Ekpene	3,000,000.00				
031800100101	32010101	70610	00060002360104	03101	50323108	Furnishing of Multi Door court, Eket	3,000,000.00	3,000,000.00		3,000,000.00	
031800100101	32010101	70610	00060002360105	03101	50323108	Joinery and Finishing					
031800100101	32010100	70610	00060000740100	03101	50323109	CONSTRUCTION /RENOVATION OF JUDGES QUARTERS	115,000,000.00	90,000,000.00		90,000,000.00	
031800100101	32010102	70610	00060000740103	03101	50323109	Construction of Judges Quarters in Ikot Ekpene	5,000,000.00	5,000,000.00		5,000,000.00	

031800100101	32020102	70610	00060000740104	03101	50323109	Construction of Judges Quarters at Orukanam	50,000,000.00	25,000,000.00		25,000,000.00	
031800100101	32010102	70610	00060000740105	03101	50323109	Construction of Judges Quarters in Uyo	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	32020102	70610	00060000740155	03101	50323109	Construction of Judges Quarters at Eket	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	32010102	70130	00060000740183	03101	50323108	Construction/Renovation of Judges Quarters at Onna	50,000,000.00	50,000,000.00		50,000,000.00	
031800100101	32010600	70330	00130004930100	03101	50323109	PURCHASE OF JUDGES ROBES	30,000,000.00	30,000,000.00		30,000,000.00	
031800100101	32010614	70330	00130004930101	03101	50323109	Purchase of Robes for 11 No. Judges	22,000,000.00	22,000,000.00		22,000,000.00	
031800100101	32010614	70330	00130004930102	03101	50323109	Purchase of Robes for 3No. Judges of High Court	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	32010614	70130	00130004930103	03101	50323109	purchase of Robe for President CCA	3,000,000.00	3,000,000.00		3,000,000.00	
031800100101	32010614	70130	00130004930104	03101	50323109	Purchase Robes for 5 newly appointed Judges					
031800100101	32010614	70130	00130004930105	03101	50323109	Purchase of robe for president CCA					
031800100101	32010614	70130	00130004930106	03101	50323109	Purchase of robe for 3 other Judges of CCA					
031800100101	32010100	70610	00060000740100	03101	50323109	CONSTRUCTION OF CHIEF REGISTRAR'S RESIDENTIAL QUARTERS		0.00		0.00	
031800100101	32010102	70610	00060000740106	03101	50323109	Construction of 1No.Chief Registrar quarters - main building					
031800100101	32020100	70610	00060000740100	03101	50323109	CONSTRUCTION OF CUSTOMARY COURTS OF APPEAL	30,000,000.00	10,000,000.00		10,000,000.00	
031800100101	32020101	70610	00060000740108	03101	50323109	To Construct 1 No Customary Court of Appeal in Uyo Senatorial District					
031800100101	32020101	70610	00060000740162	03101	50323109	To construct 1No. Customary Court of Appeal in Eket	30,000,000.00	10,000,000.00		10,000,000.00	
031800100101	32020101	70610	00060000740163	03101	50323109	Block work					
031800100101	32020101	70610	00060000740164	03101	50323109	Joinery and finishing					
031800100101	41040100	70330	00130004420100	03101	50323109	PAYMENT OF DEBT AND OTHER LIABILITIES.	1,000,000,000.00	500,000,000.00		500,000,000.00	
031800100101	41040104	70330	00130004420102	03101	50323109	Payment of outstanding debts and other Liabilities	1,000,000,000.00	500,000,000.00		500,000,000.00	
031800100101	32020100	70610	00060001580100	03101	50323109	FENCING OF HIGH COURTS, MAGISTRATE COURTS AND CUSTOMARY COURTS	21,000,000.00	21,000,000.00		21,000,000.00	
031800100101	32020101	70610	00060001580101	03101	50323109	Reconstruction of collapsed fence at High court, Eket	3,000,000.00	3,000,000.00		3,000,000.00	
031800100101	32020101	70610	00060001580102	03101	50323109	Fencing of Mbiakot District court, Nsit Ubium	3,000,000.00	3,000,000.00		3,000,000.00	
031800100101	32020101	70610	00060001580103	03101	50323109	Fencing of Mbiaso District court, Nsit Ubium	3,000,000.00	3,000,000.00		3,000,000.00	
031800100101	32020101	70130	00060001580104	03101	50323111	Fencing of Ito Ika District court, Ika	3,000,000.00	3,000,000.00		3,000,000.00	

031800100101	32020101	70130	000600001580105	03101	50323111	Fencing of Effiat Mbo District court, Mbo	3,000,000.00	3,000,000.00		3,000,000.00	
031800100101	32020101	70130	000600001580106	03101	50323111	Fencing of Nto Edino District court, Obot Akara	3,000,000.00	3,000,000.00		3,000,000.00	
031800100101	32020101	70130	000600001580107	03101	50323111	Reconstruction of collapsed perimeter fence at Judiciary	3,000,000.00	3,000,000.00		3,000,000.00	
031800100101	32010600	70610	00090000740100	03101	50323109	PROVISION OF HOISTING OF PLASTIC AND IRON WASTE BASKET	1,000,000.00	1,000,000.00		1,000,000.00	
031800100101	32010612	70610	00090000740115	03101	50323109	Provision of waste bin at high court premises, Uyo, high court complex Ikot Ekpene and magistrate court premises Uyo 100 dust bin	1,000,000.00	1,000,000.00		1,000,000.00	
031800100101	33010100	70330	00050000610100	03101	50323109	CAPACITY BUILDING / TRAINING FOR COURT OF APPEAL	10,000,000.00	10,000,000.00		10,000,000.00	
031800100101	33010109	70330	00050000610152	03101	50323109	Staff Training at CCA					
031800100101	33010109	70130	00050000610153	03101	50323109	International training workshop for president and 3 Judges of CCA					
031800100101	33010109	70130	00050000610154	03101	50323109	Capacity building for Customary Court of Appeal	10,000,000.00	10,000,000.00		10,000,000.00	
031800100101	32020100	70610	00060000740100	03101	50323109	CONSTRUCTION OF MAGISTRATE COURT BUILDINGS	15,000,000.00	15,000,000.00		15,000,000.00	
031800100101	32020101	70610	00060000740109	03101	50323109	Construction of 4 No. Magistrate Courts Buildings as follows - Etinan					
031800100101	32020101	70610	00060000740135	03101	50323109	Construction of 4 No. Magistrate Courts Buildings as follows - Oron Court 3					
031800100101	32020101	70610	00060000740136	03101	50323109	Construction of 4 No. Magistrate Courts Buildings as follows - Eket Court 3					
031800100101	32020101	70610	00060000740137	03101	50323109	Construction of 4 No. Magistrate Courts Buildings as follows - Ikot Ekpene Court 1					
031800100101	32020101	70610	00060000740138	03101	50323109	Renovation of Court - Abak Court					
031800100101	32020101	70610	00060000740139	03101	50323109	Renovation of Court - Uyo Court					
031800100101	32020101	70610	00060000740140	03101	50323109	Renovation of Court - Ikot Ekpene Court					
031800100101	32020101	70610	00060000740141	03101	50323109	Commencement of construction of 6 No. Magistrate Courts Building at Obot Akara					
031800100101	32020101	70610	00060000740142	03101	50323109	Commencement of construction of 6 No. Magistrate Courts Building at Ikot Abasi					
031800100101	32020101	70610	00060000740143	03101	50323109	Commencement of construction of 6 No. Magistrate Courts Building at ONNA					
031800100101	32020101	70610	00060000740144	03101	50323109	Commencement of construction of 6 No. Magistrate Courts Building at Mbo					
031800100101	32020101	70610	00060000740145	03101	50323109	Commencement of construction of 6 No. Magistrate Courts Building at Ibiono Ibom					

031800100101	32020101	70610	00060000740146	03101	50323109	Commencement of construction of 6 No. Magistrate Courts Building at Etim Ekpo					
031800100101	32010101	70610	00060000740178	03101	50323108	Renovation of Chief Magistrates Court, Ini	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	32010101	70610	00060000740179	03101	50323108	Renovation of Chief Magistrates court, Esit Eket	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	32010101	70610	00060000740180	03101	50323108	Renovation of Chief Magistrates court, Oruk Mbo	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	32020100	70610	00060000740100	03101	50323109	CONSTRUCTION/RENOVATION OF MAGISTRATE COURT		0.00		0.00	
031800100101	32020101	70610	00060000740156	03101	50323109	To renovate magistrate court, Oron					
031800100101	32020101	70610	00060000740157	03101	50323109	To renovate magistrate court 2, Oron					
031800100101	32020101	70610	00060000740158	03101	50323109	To renovate magistrate court complex, Uyo (comprising of 7 courts)					
031800100101	32010101	70610	00060000740181	03101	50330302	To renovate Magistrate court repair of fence, Eket					
031800100101	32020100	70610	00060000740100	03101	50323109	CONSTRUCTION OF AREA COURTS		0.00		0.00	
031800100101	32020101	70610	00060000740104	03101	50323109	Construction of 12 No. Area Courts across the 3 Senatorial District Oruk Anam, Itu, Oron, Ibiono Ibom, Okobo, Etim Ekpo, Uruan, Nsit Atai, Nsit Ibom, Mkpnt Enin					
031800100101	33010100	70330	00050002560100	03101	50323109	OTHER ACTIVITIES OF JUDICIARY	333,000,000.00	313,000,000.00		313,000,000.00	
031800100101	33010109	70330	00050002560104	03101	50323109	Sponsorship of Contingents from the State to attend CJN annual Sport Competition	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	33010109	70330	00050002560110	03101	50323109	Provision of Funds for retreat package for Hon. Chief Judge	8,000,000.00	8,000,000.00		8,000,000.00	
031800100101	32020106	70330	00050002560111	03101	50323109	Provision of Funds for as vacation package for Magistrates	20,000,000.00	20,000,000.00		20,000,000.00	
031800100101	33010110	70330	00130002560101	03101	50323109	Sponsorship of Judges Magistrates and Lawyers to attend NBA Conference	50,000,000.00	50,000,000.00		50,000,000.00	
031800100101	33010110	70330	00130002560102	03101	50323109	Sponsorship of Magistrates and DROs to attend Conference	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	33010121	70330	00130002560105	03101	50323109	Organize Legal year Celebration to open the new Legal year for 2020	50,000,000.00	50,000,000.00		50,000,000.00	
031800100101	33010113	70330	00130002560107	03101	50323109	Organize Valedictory Services for 2 retiring Judges	30,000,000.00	30,000,000.00		30,000,000.00	
031800100101	33010121	70330	00130002560108	03101	50323109	Provide Financial Assistance to NGO to carry on their Charity services	2,000,000.00	2,000,000.00		2,000,000.00	
031800100101	32010612	70510	00130002560115	03101	50323109	Provision of Funds as vacation packages for 29 Judges	50,000,000.00	30,000,000.00		30,000,000.00	
031800100101	33010121	70130	00130002560116	03101	50323109	End of the Celebrations	50,000,000.00	50,000,000.00		50,000,000.00	
031800100101	33010109	70130	00130002560117	03101	50323109	Provide Fund for the Administration of Justice Committee	3,000,000.00	3,000,000.00		3,000,000.00	

031800100101	33010109	70130	00130002560118	03101	50323109	Participation of NBA Conferences for CCA	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	33010121	70130	00130002560119	03101	50323109	Providing of funds for Retreat for Judges, Chief Registrar, Magistrates,DROs and Directors					
031800100101	33010109	70150	00130002560121	03101	50323108	Provision of Funds for retreat package for Chief Judge, Judges and Deputy Chief Registrar	50,000,000.00	50,000,000.00		50,000,000.00	
031800100101	33010121	70130	00130002560124	03101	50323108	Provision of funds as vacation packages for learned Chief Registrar	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	33010100	70330	00130002560100	03101	50323109	PRINTING OF COURT FORMS	30,000,000.00	30,000,000.00		30,000,000.00	
031800100101	33010113	70330	00130002560111	03101	50323109	Printing of Calendar and diaries for Judiciary	20,000,000.00	20,000,000.00		20,000,000.00	
031800100101	33010113	70130	00130002560123	03101	50323111	Printing of forms for High courts, Magistrates courts, Revenue courts, Sanitation courts and Customary courts	10,000,000.00	10,000,000.00		10,000,000.00	
031800100101	32010200	70610	00060002090100	03101	50323109	LANDSCAPING/DRAINAGE AT JUDICIARY HEADQUARTERS, HIGH COURT PREMISES AT METRO ROAD AND MAGISTRATE COURT PREMISES AT IKOT EKPENE ROAD, UYO	50,000,000.00	50,000,000.00		50,000,000.00	
031800100101	32010202	70610	00060002090105	03101	50323109	Landscaping of High Court Nung Ikono Ufok					
031800100101	32010102	70610	00060002090106	03101	50323109	Landscaping of High Court Odoro, Ikot Ekpene					
031800100101	32010202	70610	00060002090109	03101	50323109	Landscaping of High court Oruk Anam	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	32010102	70610	00060002090110	03101	50323109	Landscaping at Ono District court Ibiono Ibom	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	32020101	70610	00060002090111	03101	50323109	Landscaping of Chief Magistrate court, Oruk Anam	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	32020101	70610	00060002090112	03101	50323109	Landscaping of High court, Ukanafun	20,000,000.00	20,000,000.00		20,000,000.00	
031800100101	32020101	70130	00060002090117	03101	50323109	Landscaping at Abak Midim District Court Uruk Anam	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	32020201	70540	00060002090118	03101	50323109	Asphalting of the Judiciary Headquarters, Uyo					
031800100101	32020105	70540	00060002090119	03101	50331814	Lanscaping of Idu District court, Uruan	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	32020105	70540	00060002090120	03101	50331812	Landscaping of Mbiaya District court, Uruan	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	32020100	70133	00130005550100	03101	50323109	CONSTRUCTION OF CANTEENS		0.00		0.00	
031800100101	32020101	70133	00130005550101	03101	50323109	Construction of 4 No. canteens at High Courts, Eket					
031800100101	32020101	70133	00130005550102	03101	50323109	Construction of 4 No. canteens at High Courts, Abak					
031800100101	32020101	70133	00130005550103	03101	50323109	Construction of 4 No. canteens at High Courts, Oron					

031800100101	32020101	70133	00130005550104	03101	50323109	Construction of 4 No. canteens at High Courts, Ikot Ekpene					
031800100101	32020100	70130	00060006910100	03101	50323109	PERIMETER FENCING OF COURT PREMISES	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	32020101	70130	00060006910101	03101	50323109	Construction of Collapsed fence at High Court - Eket					
031800100101	32020101	70130	00060006910102	03101	50323109	Construction of Collapsed fence at High Court - Itu					
031800100101	32020101	70130	00060006910103	03101	50323109	Construction of Collapsed fence at High Court Complex - Ikot Ekpene					
031800100101	32020101	70130	00060006910104	03101	50323109	Raising of fence behind Judiciary Headquarters, Uyo	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	32020101	70130	00060006910105	03101	50323109	Construction of Collapsed fence at Northern Ubium District court					
031800100101	32020101	70130	00060006910106	03101	50323109	Construction of Collapsed fence at Southern Ibiono District Court					
031800100101	32020101	70130	00060006910107	03101	50323109	Construction of Collapsed fence at Ibesikpo Asutan District Court					
031800100101	32020101	70130	00060006910108	03101	50323109	Construction of Collapsed fence at Northern Ibesikpo District Court					
031800100101	32020101	70610	00060006910109	03101	50312510	Fence of High Court/Contruction of gate house - Oruk Anam					
031800100101	33010100	70950	00050006920100	03101	50323109	TRAINING/MANPOWER DEVELOPMENT	10,000,000.00	10,000,000.00		10,000,000.00	
031800100101	33010109	70950	00050006920101	03101	50323109	Local & International workshop for Judges, chief registrar, DROs and Magistrates					
031800100101	33010109	70950	00050006920102	03101	50323109	Training and manpower development for staff of Judiciary	10,000,000.00	10,000,000.00		10,000,000.00	
031800100101	32020100	70610	00060008650100	03101	50323109	CONSTRUCTION OF JUDICIARY STAFF CLINIC		0.00		0.00	
031800100101	32020101	70610	00060008650101	03101	50323109	Substructure					
031800100101	32020101	70610	00060008650102	03101	50323109	Block work					
031800100101	32020101	70610	00060008650103	03101	50323109	Joinery and finishing					
031800100101	32020100	70610	00060008660100	03101	50323109	RENOVATION OF HIGH COURT BUILDINGS/JUDGES QUARTERS		0.00		0.00	
031800100101	32020101	70610	00060008660101	03101	50323109	Judges quarter at uyo					
031800100101	32020101	70610	00060008660102	03101	50323109	High court building at Okobo					
031800100101	32020101	70610	00060008660103	03101	50323109	High court building at Ikono					
031800100101	32020101	70610	00060008660104	03101	50323109	High court building at Abak					
031800100101	33010100	70130	00020008670100	03101	50323109	INTERNATIONAL WORKSHOP FOR JUDGES, CHIEF REGISTRAR, MAGISTRATE, DROS AND DIRECTORS		0.00		0.00	

031800100101	33010109	70130	00020008670101	03101	50323109	Training of Judges, Magistrate DROs Registrars and Directors by sponsoring them to attend international training					
031800100101	32010500	70130	00110008680100	03101	50323109	PURCHASE AND INSTALLATION OF COMPUTERS IN COURT/OFFICE		0.00		0.00	
031800100101	32010501	70130	00110008680101	03101	50323109	Purchase and installation of computer in courts and office across the state					
031800100101	32010200	70130	00110008690100	03101	50323109	PURCHASE OF SECURITY DEVICE IN COURT	10,000,000.00	10,000,000.00		10,000,000.00	
031800100101	32010206	70130	00110008690101	03101	50323109	Acquisition of metal detecting device in all court across the state	10,000,000.00	10,000,000.00		10,000,000.00	
031800100101	32020100	70130	00060008700100	03101	50323109	MAINTENANCE OF JUDICIARY MULTIPURPOSE HALL		0.00		0.00	
031800100101	32020101	70130	00060008700101	03101	50323109	Furnishing of the multipurpose hall with modern facilities at Uyo.					
031800100101	32010600	70610	00060008710100	03101	50323109	FURNISHING HIGH COURTS, MAGISTRATE COURTS, DISTRICT COURTS AND OFFICE AT HEADQUARTES		0.00		0.00	
031800100101	32010601	70610	00060008710101	03101	50323109	Furnishing of high court no 1 Abak					
031800100101	32010601	70610	00060008710102	03101	50323109	Furnishing of high court no 8 Uyo					
031800100101	32010601	70610	00060008710103	03101	50323109	Furnishing of High Court Okobo					
031800100101	32010601	70610	00060008710105	03101	50323109	Furnishing of high court no 9 Uyo					
031800100101	32010601	70610	00060008710106	03101	50312510	Furnishing of High Court, Oruk Anam					
031800100101	32010601	70610	00060008710107	03101	50312704	Furnishing of High Court, Ukanafun					
031800100101	32010601	70610	00060008710108	03101	50321002	Furnishing of High Court, Ibiono Ibom					
031800100101	32010601	70610	00060008710109	03101	50310509	Furnishing of High Court, Essien Udim					
031800100101	32010601	70610	00060008710110	03101	50323108	Furnishing of High Court, No7 Uyo					
031800100101	32010601	70610	00060008710111	03101	50310608	Furnishing of Magistrate Court, Abak					
031800100101	32010601	70610	00060008710112	03101	50323108	Furnishing of High Court, No.9, Uyo					
031800100101	32010601	70610	00060008710113	03101	50323108	Furnishing of High Court, No.10, Uyo					
031800100101	32010601	70610	00060008710114	03101	50323108	Furnishing of High Court No 11, Uyo					
031800100101	32010601	70610	00060008710115	03101	50310608	Furnishing of High Court Registry, Abak					
031800100101	32010601	70610	00060008710116	03101	50323108	furnishing of Customary Court Directorte, Judiciary HQ, Uyo					
031800100101	32010601	70610	00060008710117	03101	50323108	Furnishing of Treasury Section, Judicairy HQ, Uyo					

031800100101	32010601	70610	00060008710118	03101	50323108	Furnishing of Judiciary Clinic with modern facilities/equipments at Judiciary HQ, Uyo					
031800100101	32010400	70130	00040008720100	03101	50323109	PURCHASE OF VEHICLE FOR JUDGES/MAGISTRATE		0.00		0.00	
031800100101	32010405	70130	00040008720101	03101	50323109	Purchase of 1No. Prado Jeep V8 Dubai spake					
031800100101	32010405	70130	00040008720102	03101	50323109	Purchase of 3No. Toyota corolla saloon car					
031800100101	32010405	70130	00040008720103	03101	50323109	Purchase of 9No. Prado Jeep for 9 Judges (V6 Dubai spake)					
031800100101	32010405	70130	00040008720104	03101	50323109	Purchase of 4No. Toyota corolla saloon car for Deputy Chief Registrar/Magistrates					
031800100101	33010100	70130	00020008730100	03101	50323109	TRAINING OF OTHERS STAFF OF JUDICIARY		0.00		0.00	
031800100101	33010109	70130	00020008730101	03101	50323109	To sponsor staff attend international training and workshop					
031800100101	32010100	70130	00040010700100	03101	50323111	RENOVATION OF MAGISTRATES QUARTERS	10,000,000.00	10,000,000.00		10,000,000.00	
031800100101	32010101	70130	00040010700101	03101	50323111	Construction of magistrate quarters at Abak	10,000,000.00	10,000,000.00		10,000,000.00	
031800100101	32020100	70130	00090010710100	03101	50323111	PROVISION OF SOLAR LIGHT FOR COURTS	10,000,000.00	10,000,000.00		10,000,000.00	
031800100101	32020101	70130	00090010710101	03101	50323111	Provision of 5 units of solar powered light for Judiciary Headquarters	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	32020101	70130	00090010710102	03101	50323111	Provision of 5 units of solar powered light for Magistrate court complex, Ikot Ekpene Road, Uyo	5,000,000.00	5,000,000.00		5,000,000.00	
031800100101	33010100	70130	00050010720100	03101	50323111	INTERNATIONAL WORKSHOP FOR ACCOUNTANTS AND OTHER PROFESSIONAL STAFF	20,000,000.00	20,000,000.00		20,000,000.00	
031800100101	33010109	70130	00050010720101	03101	50323111	International workshop for Accountant and other professional staff	20,000,000.00	20,000,000.00		20,000,000.00	
031800100102						OFFICE OF THE CHIEF REGISTRAR	91,440,000.00	91,440,000.00		91,440,000.00	
						OVERHEAD COST	91,440,000.00	91,440,000.00		91,440,000.00	
031800100102	22020200	70133	00002000000200	02101	50323109	UTILITIES	4,800,000.00	4,800,000.00		4,800,000.00	
031800100102	22020202	70133	00002000000202	02101	50323109	Telephone Charges	4,800,000.00	4,800,000.00		4,800,000.00	
031800100102	22020100	70133	00002000000010	02101	50323109	TRAVEL AND TRANSPORT	7,000,000.00	7,000,000.00		7,000,000.00	
031800100102	22020102	70133	000020000000102	02101	50323109	Local Travel and Transport : Others	7,000,000.00	7,000,000.00		7,000,000.00	
031800100102	22020300	70133	000020000000300	02101	50323109	MATERIALS AND SUPPLIES	12,800,000.00	12,800,000.00		12,800,000.00	
031800100102	22020301	70133	000020000000301	02101	50323109	Office Stationery / Computer Consumables	9,000,000.00	9,000,000.00		9,000,000.00	
031800100102	22020304	70133	000020000000304	02101	50323109	Magazine and Periodicals for (Protocol) Directorate	1,200,000.00	1,200,000.00		1,200,000.00	
031800100102	22020306	70133	000020000000306	02101	50323109	Printing of Non - Security Documents	1,300,000.00	1,300,000.00		1,300,000.00	

031800100102	22020309	70133	00002000000309	02101	50323109	Uniforms and Other Clothings	1,300,000.00	1,300,000.00		1,300,000.00	
031800100102	22020400	70133	00002000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	33,400,000.00	33,400,000.00		33,400,000.00	
031800100102	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	15,400,000.00	15,400,000.00		15,400,000.00	
031800100102	22020403	70133	00002000000403	02101	50323109	Maintenance of Office Building / Residential Quarters	1,300,000.00	1,300,000.00		1,300,000.00	
031800100102	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	14,200,000.00	14,200,000.00		14,200,000.00	
031800100102	22020405	70133	00002000000405	02101	50323109	Maintenance of Plants / Generators	2,500,000.00	2,500,000.00		2,500,000.00	
031800100102	22020500	70133	00002000000500	02101	50323109	TRAINING AND STAFF DEVELOPMENT	9,500,000.00	9,500,000.00		9,500,000.00	
031800100102	22020503	70133	00002000000503	02101	50323109	Workshop / Seminar / Conferences	9,500,000.00	9,500,000.00		9,500,000.00	
031800100102	22020900	70133	00002000000900	02101	50323109	FINANCES CHARGES - GENERAL	740,000.00	740,000.00		740,000.00	
031800100102	22020901	70133	00002000000901	02101	50323109	Bank Charges : Other than Interest	740,000.00	740,000.00		740,000.00	
031800100102	22021100	70133	00002000001100	02101	50323109	ENTERTAINMENT AND HOSPITALITY	3,000,000.00	3,000,000.00		3,000,000.00	
031800100102	22021101	70133	00002000001101	02101	50323109	Entertainment at Meetings	3,000,000.00	3,000,000.00		3,000,000.00	
031800100102	22021000	70133	00002000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	1,950,000.00	1,950,000.00		1,950,000.00	
031800100102	22021003	70133	00002000001003	02101	50323109	Publicity and Advertisement	650,000.00	650,000.00		650,000.00	
031800100102	22021021	70133	00002000001021	02101	50323109	Office and General	1,300,000.00	1,300,000.00		1,300,000.00	
031800100102	22020600	70133	00002000000600	02101	50323109	OTHER SERVICES	18,250,000.00	18,250,000.00		18,250,000.00	
031800100102	22020602	70133	00002000000602	02101	50323109	Office Rent	4,800,000.00	4,800,000.00		4,800,000.00	
031800100102	22020607	70133	00002000000607	02101	50323109	Contingencies	1,300,000.00	1,300,000.00		1,300,000.00	
031800100102	22020610	70133	00002000000610	02101	50323109	Other Services	10,150,000.00	10,150,000.00		10,150,000.00	
031800100102	22020613	70133	00002000000613	02101	50323109	Consultancy and Software Renewal (Reserve)	2,000,000.00	2,000,000.00		2,000,000.00	
031800100103						ADMINISTRATION AND SUPPLIES	60,487,330.00	60,487,330.00		60,487,330.00	
						PERSONNEL COST	49,637,330.00	49,637,330.00		49,637,330.00	
031800100103	21010000	70131	000030000010100	02101	50323109	SALARIES AND WAGES	49,637,330.00	49,637,330.00		49,637,330.00	
031800100103	21010001	70131	000030000010101	02101	50323109	Basic Salaries	22,906,840.00	22,906,840.00		22,906,840.00	
031800100103	21010002	70131	000030000010102	02101	50323109	Overtime Payment	1,555,760.00	1,555,760.00		1,555,760.00	
031800100103	21010003	70131	000030000010103	02101	50323109	Consolidated Allowances	16,521,310.00	16,521,310.00		16,521,310.00	
031800100103	21010004	70131	000030000010104	02101	50323109	Annual Leave Grant	2,290,680.00	2,290,680.00		2,290,680.00	

031800100103	21010005	70131	000030000010105	02101	50323109	Non - Accident Bonus	10,000.00	10,000.00		10,000.00	
031800100103	21010008	70131	000030000010108	02101	50323109	Inducement	162,020.00	162,020.00		162,020.00	
031800100103	21010012	70131	000030000010112	02101	50323109	Hazard Allowance	1,434,240.00	1,434,240.00		1,434,240.00	
031800100103	21010013	70131	000030000010113	02101	50323109	Outfit Allowance	1,386,240.00	1,386,240.00		1,386,240.00	
031800100103	21010013	70131	000030000010113	02101	50323109	Robe Allowance	1,000,000.00	1,000,000.00		1,000,000.00	
031800100103	21010014	70131	000030000010114	02101	50323109	Locus Linquo Allowance	1,386,240.00	1,386,240.00		1,386,240.00	
031800100103	21010015	70131	000030000010115	02101	50323109	Journal / Research Allowance	600,000.00	600,000.00		600,000.00	
031800100103	21010037	70131	000030000010137	02101	50323109	Security Personnel Allowance	384,000.00	384,000.00		384,000.00	
						OVERHEAD COST	10,850,000.00	10,850,000.00		10,850,000.00	
031800100103	22020100	70133	000020000000100	02101	50323109	TRAVEL AND TRANSPORT	1,300,000.00	1,300,000.00		1,300,000.00	
031800100103	22020102	70133	000020000000102	02101	50323109	Local Travel and Transport : Others	1,300,000.00	1,300,000.00		1,300,000.00	
031800100103	22020300	70133	000020000000030	02101	50323109	MATERIALS AND SUPPLIES	1,300,000.00	1,300,000.00		1,300,000.00	
031800100103	22020301	70133	0000200000000301	02101	50323109	Office Stationery / Computer Consumables	1,300,000.00	1,300,000.00		1,300,000.00	
031800100103	22020400	70133	000020000000040	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	4,700,000.00	4,700,000.00		4,700,000.00	
031800100103	22020401	70133	0000200000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	2,000,000.00	2,000,000.00		2,000,000.00	
031800100103	22020402	70133	0000200000000402	02101	50323109	Maintenance of Office Furniture	2,700,000.00	2,700,000.00		2,700,000.00	
031800100103	22021000	70133	000020000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00		2,600,000.00	
031800100103	22021007	70133	000020000001007	02101	50323109	Welfare Packages	1,300,000.00	1,300,000.00		1,300,000.00	
031800100103	22021021	70133	000020000001021	02101	50323109	Office and General	1,300,000.00	1,300,000.00		1,300,000.00	
031800100103	22020600	70133	000020000000060	02101	50323109	OTHER SERVICES	950,000.00	950,000.00		950,000.00	
031800100103	22020610	70133	0000200000000610	02101	50323109	Other Services	950,000.00	950,000.00		950,000.00	
031800100104						DIRECTORATE OF ACCOUNT AND FINANCE	135,026,020.00	135,026,020.00		135,026,020.00	
						PERSONNEL COST	118,576,020.00	118,576,020.00		118,576,020.00	
031800100104	21010000	70131	000030000010100	02101	50323109	SALARIES AND WAGES	118,576,020.00	118,576,020.00		118,576,020.00	
031800100104	21010001	70131	000030000010101	02101	50323109	Basic Salaries	56,282,370.00	56,282,370.00		56,282,370.00	
031800100104	21010002	70131	000030000010102	02101	50323109	Overtime Payment	124,150.00	124,150.00		124,150.00	
031800100104	21010003	70131	000030000010103	02101	50323109	Consolidated Allowances	40,501,330.00	40,501,330.00		40,501,330.00	

031800100104	21010004	70131	000030000010104	02101	50323109	Annual Leave Grant	5,628,240.00	5,628,240.00		5,628,240.00	
031800100104	21010005	70131	000030000010105	02101	50323109	Non - Accident Bonus	5,000.00	5,000.00		5,000.00	
031800100104	21010006	70131	000030000010106	02101	50323109	Domestic Servant	287,260.00	287,260.00		287,260.00	
031800100104	21010011	70131	000030000010111	02101	50323109	Responsibility Allowance	81,190.00	81,190.00		81,190.00	
031800100104	21010012	70131	000030000010112	02101	50323109	Hazard Allowance	5,072,160.00	5,072,160.00		5,072,160.00	
031800100104	21010013	70131	000030000010113	02101	50323109	Outfit Allowance	5,072,160.00	5,072,160.00		5,072,160.00	
031800100104	21010013	70131	000030000010113	02101	50323109	Robe Allowance	150,000.00	150,000.00		150,000.00	
031800100104	21010014	70131	000030000010114	02101	50323109	Locus Linquo Allowance	5,072,160.00	5,072,160.00		5,072,160.00	
031800100104	21010015	70131	000030000010115	02101	50323109	Journal / Research Allowance	300,000.00	300,000.00		300,000.00	
						OVERHEAD COST	16,450,000.00	16,450,000.00		16,450,000.00	
031800100104	22020100	70133	000020000000100	02101	50323109	TRAVEL AND TRANSPORT	2,500,000.00	2,500,000.00		2,500,000.00	
031800100104	22020102	70133	000020000000102	02101	50323109	Local Travel and Transport : Others	2,500,000.00	2,500,000.00		2,500,000.00	
031800100104	22020300	70133	000020000000300	02101	50323109	MATERIALS AND SUPPLIES	2,500,000.00	2,500,000.00		2,500,000.00	
031800100104	22020301	70133	000020000000301	02101	50323109	Office Stationery / Computer Consumables	2,500,000.00	2,500,000.00		2,500,000.00	
031800100104	22020400	70133	000020000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	4,400,000.00	4,400,000.00		4,400,000.00	
031800100104	22020401	70133	000020000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	2,200,000.00	2,200,000.00		2,200,000.00	
031800100104	22020402	70133	000020000000402	02101	50323109	Maintenance of Office Furniture	2,100,000.00	2,100,000.00		2,100,000.00	
031800100104	22020405	70133	000020000000405	02101	50323109	Maintenance of Plants / Generators	100,000.00	100,000.00		100,000.00	
031800100104	22021000	70133	000020000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	2,800,000.00	2,800,000.00		2,800,000.00	
031800100104	22021007	70133	000020000001007	02101	50323109	Welfare Packages	1,300,000.00	1,300,000.00		1,300,000.00	
031800100104	22021021	70133	000020000001021	02101	50323109	Office and General	1,500,000.00	1,500,000.00		1,500,000.00	
031800100104	22020600	70133	000020000000600	02101	50323109	OTHER SERVICES	4,250,000.00	4,250,000.00		4,250,000.00	
031800100104	22020610	70133	000020000000610	02101	50323109	Other Services	4,250,000.00	4,250,000.00		4,250,000.00	
031800100105						PLANNING RESEARCH AND STATISTICS	108,879,520.00	108,879,520.00		108,879,520.00	
						PERSONNEL COST	79,279,520.00	79,279,520.00		79,279,520.00	
031800100105	21010000	70131	000030000010100	02101	50323109	SALARIES AND WAGES	79,279,520.00	79,279,520.00		79,279,520.00	
031800100105	21010001	70131	000030000010101	02101	50323109	Basic Salaries	36,280,680.00	36,280,680.00		36,280,680.00	

031800100105	21010002	70131	0000300001010 2	02101	50323109	Overtime Payment	308,390.00	308,390.00		308,390.00	
031800100105	21010003	70131	0000300001010 3	02101	50323109	Consolidated Allowances	28,068,210.00	28,068,210.00		28,068,210.00	
031800100105	21010004	70131	0000300001010 4	02101	50323109	Annual Leave Grant	3,628,070.00	3,628,070.00		3,628,070.00	
031800100105	21010005	70131	0000300001010 5	02101	50323109	Non - Accident Bonus	5,000.00	5,000.00		5,000.00	
031800100105	21010011	70131	0000300001011 1	02101	50323109	Responsibility Allowance	104,960.00	104,960.00		104,960.00	
031800100105	21010012	70131	0000300001011 2	02101	50323109	Hazard Allowance	3,628,070.00	3,628,070.00		3,628,070.00	
031800100105	21010013	70131	0000300001011 3	02101	50323109	Outfit Allowance	3,628,070.00	3,628,070.00		3,628,070.00	
031800100105	21010014	70131	0000300001011 4	02101	50323109	Locus Linquo Allowance	3,628,070.00	3,628,070.00		3,628,070.00	
						OVERHEAD COST	29,600,000.00	29,600,000.00		29,600,000.00	
031800100105	22020100	70133	0000200000010 0	02101	50323109	TRAVEL AND TRANSPORT	1,800,000.00	1,800,000.00		1,800,000.00	
031800100105	22020102	70133	0000200000010 2	02101	50323109	Local Travel and Transport : Others	1,800,000.00	1,800,000.00		1,800,000.00	
031800100105	22020300	70133	0000200000030 0	02101	50323109	MATERIALS AND SUPPLIES	1,800,000.00	1,800,000.00		1,800,000.00	
031800100105	22020301	70133	0000200000030 1	02101	50323109	Office Stationery / Computer Consumables	1,800,000.00	1,800,000.00		1,800,000.00	
031800100105	22020400	70133	0000200000040 0	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	5,300,000.00	5,300,000.00		5,300,000.00	
031800100105	22020401	70133	0000200000040 1	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	3,500,000.00	3,500,000.00		3,500,000.00	
031800100105	22020404	70133	0000200000040 4	02101	50323109	Maintenance of Office / IT Equipment	1,800,000.00	1,800,000.00		1,800,000.00	
031800100105	22020500	70133	0000200000050 0	02101	50323109	TRAINING AND STAFF DEVELOPMENT	17,800,000.00	17,800,000.00		17,800,000.00	
031800100105	22020503	70133	0000200000050 3	02101	50323109	Workshop / Seminar / Conferences	17,800,000.00	17,800,000.00		17,800,000.00	
031800100105	22021000	70133	00002000000100 0	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	2,900,000.00	2,900,000.00		2,900,000.00	
031800100105	22021007	70133	00002000000100 7	02101	50323109	Welfare Packages	1,600,000.00	1,600,000.00		1,600,000.00	
031800100105	22021021	70133	00002000000102 1	02101	50323109	Office and General	1,300,000.00	1,300,000.00		1,300,000.00	
031800100106						PROBATE DIRECTORATE	61,459,810.00	61,459,810.00		61,459,810.00	
						PERSONNEL COST	54,859,810.00	54,859,810.00		54,859,810.00	
031800100106	21010000	70131	0000300001010 0	02101	50323109	SALARIES AND WAGES	54,859,810.00	54,859,810.00		54,859,810.00	
031800100106	21010001	70131	0000300001010 1	02101	50323109	Basic Salaries	24,085,980.00	24,085,980.00		24,085,980.00	
031800100106	21010002	70131	0000300001010 2	02101	50323109	Overtime Payment	131,040.00	131,040.00		131,040.00	
031800100106	21010003	70131	0000300001010 3	02101	50323109	Consolidated Allowances	17,638,580.00	17,638,580.00		17,638,580.00	

031800100106	21010004	70131	000030000010104	02101	50323109	Annual Leave Grant	2,408,600.00	2,408,600.00		2,408,600.00	
031800100106	21010005	70131	000030000010105	02101	50323109	Non - Accident Bonus	5,000.00	5,000.00		5,000.00	
031800100106	21010006	70131	000030000010106	02101	50323109	Domestic Servant	2,298,070.00	2,298,070.00		2,298,070.00	
031800100106	21010007	70131	000030000010107	02101	50323109	Wardrobe	150,000.00	150,000.00		150,000.00	
031800100106	21010008	70131	000030000010108	02101	50323109	Inducement	218,390.00	218,390.00		218,390.00	
031800100106	21010011	70131	000030000010111	02101	50323109	Responsibility Allowance	206,350.00	206,350.00		206,350.00	
031800100106	21010012	70131	000030000010112	02101	50323109	Hazard Allowance	2,408,600.00	2,408,600.00		2,408,600.00	
031800100106	21010013	70131	000030000010113	02101	50323109	Outfit Allowance	2,408,600.00	2,408,600.00		2,408,600.00	
031800100106	21010014	70131	000030000010114	02101	50323109	Locus Linquo Allowance	2,408,600.00	2,408,600.00		2,408,600.00	
031800100106	21010015	70131	000030000010115	02101	50323109	Journal / Research Allowance	300,000.00	300,000.00		300,000.00	
031800100106	21010037	70131	000030000010137	02101	50323109	Security Personnel Allowance	192,000.00	192,000.00		192,000.00	
						OVERHEAD COST	6,600,000.00	6,600,000.00		6,600,000.00	
031800100106	22020100	70133	000020000000100	02101	50323109	TRAVEL AND TRANSPORT	1,200,000.00	1,200,000.00		1,200,000.00	
031800100106	22020102	70133	000020000000102	02101	50323109	Local Travel and Transport : Others	1,200,000.00	1,200,000.00		1,200,000.00	
031800100106	22020300	70133	000020000000300	02101	50323109	MATERIALS AND SUPPLIES	1,300,000.00	1,300,000.00		1,300,000.00	
031800100106	22020301	70133	000020000000301	02101	50323109	Office Stationery / Computer Consumables	1,300,000.00	1,300,000.00		1,300,000.00	
031800100106	22020400	70133	000020000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	2,800,000.00	2,800,000.00		2,800,000.00	
031800100106	22020401	70133	000020000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	1,600,000.00	1,600,000.00		1,600,000.00	
031800100106	22020402	70133	000020000000402	02101	50323109	Maintenance of Office Furniture	1,200,000.00	1,200,000.00		1,200,000.00	
031800100106	22021000	70133	000020000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	1,300,000.00	1,300,000.00		1,300,000.00	
031800100106	22021007	70133	000020000001007	02101	50323109	Welfare Packages	650,000.00	650,000.00		650,000.00	
031800100106	22021021	70133	000020000001021	02101	50323109	Office and General	650,000.00	650,000.00		650,000.00	
031800100107						DIRECTORATE OF LIBRARY SERVICES	33,643,480.00	33,643,480.00		33,643,480.00	
						PERSONNEL COST	33,643,480.00	33,643,480.00		33,643,480.00	
031800100107	21010000	70131	000030000010100	02101	50323109	SALARIES AND WAGES	33,643,480.00	33,643,480.00		33,643,480.00	
031800100107	21010001	70131	000030000010101	02101	50323109	Basic Salaries	15,583,340.00	15,583,340.00		15,583,340.00	
031800100107	21010002	70131	000030000010102	02101	50323109	Overtime Payment	250,970.00	250,970.00		250,970.00	

031800100107	21010003	70131	00003000010103	02101	50323109	Consolidated Allowances	11,362,360.00	11,362,360.00		11,362,360.00	
031800100107	21010004	70131	00003000010104	02101	50323109	Annual Leave Grant	1,558,340.00	1,558,340.00		1,558,340.00	
031800100107	21010005	70131	00003000010105	02101	50323109	Non - Accident Bonus	5,000.00	5,000.00		5,000.00	
031800100107	21010011	70131	00003000010111	02101	50323109	Responsibility Allowance	208,450.00	208,450.00		208,450.00	
031800100107	21010012	70131	00003000010112	02101	50323109	Hazard Allowance	1,558,340.00	1,558,340.00		1,558,340.00	
031800100107	21010013	70131	00003000010113	02101	50323109	Outfit Allowance	1,558,340.00	1,558,340.00		1,558,340.00	
031800100107	21010014	70131	00003000010114	02101	50323109	Locus Linquo Allowance	1,558,340.00	1,558,340.00		1,558,340.00	
031800100108						DIRECTORATE OF LITIGATION	31,522,190.00	31,522,190.00		31,522,190.00	
						PERSONNEL COST	22,822,190.00	22,822,190.00		22,822,190.00	
031800100108	21010001	70131	00003000010101	02101	50323109	Basic Salaries	10,718,020.00	10,718,020.00		10,718,020.00	
031800100108	21010003	70131	00003000010103	02101	50323109	Consolidated Allowances	7,716,950.00	7,716,950.00		7,716,950.00	
031800100108	21010004	70131	00003000010104	02101	50323109	Annual Leave Grant	1,071,810.00	1,071,810.00		1,071,810.00	
031800100108	21010005	70131	00003000010105	02101	50323109	Non - Accident Bonus	10,000.00	10,000.00		10,000.00	
031800100108	21010011	70131	00003000010111	02101	50323109	Responsibility Allowance	89,980.00	89,980.00		89,980.00	
031800100108	21010012	70131	00003000010112	02101	50323109	Hazard Allowance	1,071,810.00	1,071,810.00		1,071,810.00	
031800100108	21010013	70131	00003000010113	02101	50323109	Outfit Allowance	1,071,810.00	1,071,810.00		1,071,810.00	
031800100108	21010014	70131	00003000010114	02101	50323109	Locus Linquo Allowance	1,071,810.00	1,071,810.00		1,071,810.00	
						OVERHEAD COST	8,700,000.00	8,700,000.00		8,700,000.00	
031800100108	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	1,800,000.00	1,800,000.00		1,800,000.00	
031800100108	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	1,800,000.00	1,800,000.00		1,800,000.00	
031800100108	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	1,300,000.00	1,300,000.00		1,300,000.00	
031800100108	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	1,300,000.00	1,300,000.00		1,300,000.00	
031800100108	22020400	70133	00002000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00		3,000,000.00	
031800100108	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	1,800,000.00	1,800,000.00		1,800,000.00	
031800100108	22020402	70133	00002000000402	02101	50323109	Maintenance of Office Furniture	1,200,000.00	1,200,000.00		1,200,000.00	
031800100108	22021000	70133	00002000000100	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00		2,600,000.00	
031800100108	22021007	70133	000020000001007	02101	50323109	Welfare Packages	1,300,000.00	1,300,000.00		1,300,000.00	

031800100108	22021021	70133	0000200000102 1	02101	50323109	Office and General	1,300,000.00	1,300,000.00		1,300,000.00	
031800100109						HIGH COURTS DIRECTORATE (28 HIGH COURTS)	1,328,955,180.00	1,328,955,180.00		1,328,955,180.00	
						PERSONNEL COST	162,543,880.00	162,543,880.00		162,543,880.00	
031800100109	21010000	70131	0000300001010 0	02101	50323109	SALARIES AND WAGES	162,543,880.00	162,543,880.00		162,543,880.00	
031800100109	21010001	70131	0000300001010 1	02101	50323109	Basic Salaries	60,519,710.00	60,519,710.00		60,519,710.00	
031800100109	21010002	70131	0000300001010 2	02101	50323109	Overtime Payment	33,341,750.00	33,341,750.00		33,341,750.00	
031800100109	21010003	70131	0000300001010 3	02101	50323109	Consolidated Allowances	43,702,610.00	43,702,610.00		43,702,610.00	
031800100109	21010004	70131	0000300001010 4	02101	50323109	Annual Leave Grant	6,051,970.00	6,051,970.00		6,051,970.00	
031800100109	21010005	70131	0000300001010 5	02101	50323109	Non - Accident Bonus	25,000.00	25,000.00		25,000.00	
031800100109	21010006	70131	0000300001010 6	02101	50323109	Domestic Servant	287,260.00	287,260.00		287,260.00	
031800100109	21010011	70131	0000300001011 1	02101	50323109	Responsibility Allowance	459,670.00	459,670.00		459,670.00	
031800100109	21010012	70131	0000300001011 2	02101	50323109	Hazard Allowance	6,051,970.00	6,051,970.00		6,051,970.00	
031800100109	21010013	70131	0000300001011 3	02101	50323109	Outfit Allowance	6,051,970.00	6,051,970.00		6,051,970.00	
031800100109	21010014	70131	0000300001011 4	02101	50323109	Locus Linquo Allowance	6,051,970.00	6,051,970.00		6,051,970.00	
						OVERHEAD COST	325,600,000.00	325,600,000.00		325,600,000.00	
031800100109	22020200	70133	0000200000020 0	02101	50323109	UTILITIES	19,000,000.00	19,000,000.00		19,000,000.00	
031800100109	22020201	70133	0000200000020 1	02101	50323109	Electricity Charges	5,300,000.00	5,300,000.00		5,300,000.00	
031800100109	22020202	70133	0000200000020 2	02101	50323109	Telephone Charges	8,400,000.00	8,400,000.00		8,400,000.00	
031800100109	22020205	70133	0000200000020 5	02101	50323109	Water Rate	5,300,000.00	5,300,000.00		5,300,000.00	
031800100109	22020100	70133	0000200000010 0	02101	50323109	TRAVEL AND TRANSPORT	61,000,000.00	61,000,000.00		61,000,000.00	
031800100109	22020102	70133	0000200000010 2	02101	50323109	Local Travel and Transport : Others	61,000,000.00	61,000,000.00		61,000,000.00	
031800100109	22020300	70133	0000200000030 0	02101	50323109	MATERIALS AND SUPPLIES	26,500,000.00	26,500,000.00		26,500,000.00	
031800100109	22020301	70133	0000200000030 1	02101	50323109	Office Stationery / Computer Consumables	21,000,000.00	21,000,000.00		21,000,000.00	
031800100109	22020304	70133	0000200000030 4	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	5,500,000.00	5,500,000.00		5,500,000.00	
031800100109	22020400	70133	0000200000040 0	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	58,000,000.00	58,000,000.00		58,000,000.00	
031800100109	22020401	70133	0000200000040 1	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	14,000,000.00	14,000,000.00		14,000,000.00	
031800100109	22020403	70133	0000200000040 3	02101	50323109	Maintenance of Office Building / Residential Quarters	9,200,000.00	9,200,000.00		9,200,000.00	

031800100109	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	21,000,000.00	21,000,000.00		21,000,000.00	
031800100109	22020405	70133	00002000000405	02101	50323109	Maintenance of Plants / Generators	13,800,000.00	13,800,000.00		13,800,000.00	
031800100109	22020500	70133	00002000000500	02101	50323109	TRAINING AND STAFF DEVELOPMENT	21,000,000.00	21,000,000.00		21,000,000.00	
031800100109	22020502	70133	00002000000502	02101	50323109	International Training	21,000,000.00	21,000,000.00		21,000,000.00	
031800100109	22020700	70133	00002000000700	02101	50323109	CONSULTANCY AND PROFESSIONAL SERVICES	20,500,000.00	20,500,000.00		20,500,000.00	
031800100109	22020703	70133	00002000000703	02101	50323109	Legal Services	10,500,000.00	10,500,000.00		10,500,000.00	
031800100109	22020708	70133	00002000000708	02101	50323109	Medical Consulting	10,000,000.00	10,000,000.00		10,000,000.00	
031800100109	22021100	70133	00002000001100	02101	50323109	ENTERTAINMENT AND HOSPITALITY	9,000,000.00	9,000,000.00		9,000,000.00	
031800100109	22021101	70133	00002000001101	02101	50323109	Entertainment at Meetings	9,000,000.00	9,000,000.00		9,000,000.00	
031800100109	22021000	70133	00002000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	8,400,000.00	8,400,000.00		8,400,000.00	
031800100109	22021007	70133	00002000001007	02101	50323109	Welfare Packages	4,200,000.00	4,200,000.00		4,200,000.00	
031800100109	22021021	70133	00002000001021	02101	50323109	Office and General	4,200,000.00	4,200,000.00		4,200,000.00	
031800100109	22020600	70133	00002000000600	02101	50323109	OTHER SERVICES	102,200,000.00	102,200,000.00		102,200,000.00	
031800100109	22020607	70133	00002000000607	02101	50323109	Contingencies	25,500,000.00	25,500,000.00		25,500,000.00	
031800100109	22020610	70133	00002000000610	02101	50323109	Other Services	76,700,000.00	76,700,000.00		76,700,000.00	
						CONSOLIDATED REVENUE FUND CHARGES	840,811,300.00	840,811,300.00		840,811,300.00	
031800100109	21030100	70131	00040000000100	02101	50323109	HIGH COURT JUDGES AND CUSTOMARY COURT OF APPEAL JUDGES	840,811,300.00	840,811,300.00		840,811,300.00	
031800100109	21030102	70131	00040000000101	02101	50323109	Consolidated Allowance	763,168,000.00	763,168,000.00		763,168,000.00	
031800100109	21030101	70131	00040000000101	02101	50323109	High Court Judges and Customary Court of Appeal Judges	77,643,300.00	77,643,300.00		77,643,300.00	
031800100110						MAGISTRATE / AREA COURTS OF APPEAL / REVENUE COURT AND SANITATION	617,042,120.00	617,042,120.00		617,042,120.00	
						PERSONNEL COST	410,942,120.00	410,942,120.00		410,942,120.00	
031800100110	21010000	70131	00003000010100	02101	50323109	SALARIES AND WAGES	410,942,120.00	410,942,120.00		410,942,120.00	
031800100110	21010001	70131	00003000010101	02101	50323109	Basic Salaries	144,409,850.00	144,409,850.00		144,409,850.00	
031800100110	21010002	70131	00003000010102	02101	50323109	Overtime Payment	3,491,310.00	3,491,310.00		3,491,310.00	
031800100110	21010003	70131	00003000010103	02101	50323109	Consolidated Allowances	102,494,890.00	102,494,890.00		102,494,890.00	

031800100110	21010004	70131	000030000010104	02101	50323109	Annual Leave Grant	14,440,990.00	14,440,990.00		14,440,990.00	
031800100110	21010005	70131	000030000010105	02101	50323109	Non - Accident Bonus	117,500.00	117,500.00		117,500.00	
031800100110	21010006	70131	000030000010106	02101	50323109	Domestic Servant	7,181,500.00	7,181,500.00		7,181,500.00	
031800100110	21010007	70131	000030000010107	02101	50323109	Wardrobe	5,400,600.00	5,400,600.00		5,400,600.00	
031800100110	21010008	70131	000030000010108	02101	50323109	Inducement	35,386,340.00	35,386,340.00		35,386,340.00	
031800100110	21010011	70131	000030000010111	02101	50323109	Responsibility Allowance	1,080,170.00	1,080,170.00		1,080,170.00	
031800100110	21010012	70131	000030000010112	02101	50323109	Hazard Allowance	14,440,990.00	14,440,990.00		14,440,990.00	
031800100110	21010013	70131	000030000010113	02101	50323109	Outfit Allowance	14,440,990.00	14,440,990.00		14,440,990.00	
031800100110	21010014	70131	000030000010114	02101	50323109	Locus Linquo Allowance	14,440,990.00	14,440,990.00		14,440,990.00	
031800100110	21010015	70131	000030000010115	02101	50323109	Journal / Research Allowance	10,800,000.00	10,800,000.00		10,800,000.00	
031800100110	21010037	70131	000030000010137	02101	50323109	Security Personnel Allowance	42,816,000.00	42,816,000.00		42,816,000.00	
						OVERHEAD COST	206,100,000.00	206,100,000.00		206,100,000.00	
031800100110	22020100	70133	000020000000100	02101	50323109	TRAVEL AND TRANSPORT	21,000,000.00	21,000,000.00		21,000,000.00	
031800100110	22020102	70133	000020000000102	02101	50323109	Local Travel and Transport : Others	21,000,000.00	21,000,000.00		21,000,000.00	
031800100110	22020300	70133	000020000000300	02101	50323109	MATERIALS AND SUPPLIES	17,500,000.00	17,500,000.00		17,500,000.00	
031800100110	22020301	70133	000020000000301	02101	50323109	Office Stationery / Computer Consumables	13,000,000.00	13,000,000.00		13,000,000.00	
031800100110	22020304	70133	000020000000304	02101	50323109	Magazine and Periodicals for (Protocol) Directorate	4,500,000.00	4,500,000.00		4,500,000.00	
031800100110	22020400	70133	000020000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	29,800,000.00	29,800,000.00		29,800,000.00	
031800100110	22020403	70133	000020000000403	02101	50323109	Maintenance of Office Building / Residential Quarters	8,000,000.00	8,000,000.00		8,000,000.00	
031800100110	22020404	70133	000020000000404	02101	50323109	Maintenance of Office / IT Equipment	15,800,000.00	15,800,000.00		15,800,000.00	
031800100110	22020405	70133	000020000000405	02101	50323109	Maintenance of Plants / Generators	6,000,000.00	6,000,000.00		6,000,000.00	
031800100110	22021100	70133	000020000001100	02101	50323109	ENTERTAINMENT AND HOSPITALITY	42,000,000.00	42,000,000.00		42,000,000.00	
031800100110	22021101	70133	000020000001101	02101	50323109	Entertainment at Meetings	42,000,000.00	42,000,000.00		42,000,000.00	
031800100110	22021000	70133	000020000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	10,400,000.00	10,400,000.00		10,400,000.00	
031800100110	22021007	70133	000020000001007	02101	50323109	Welfare Packages	6,000,000.00	6,000,000.00		6,000,000.00	
031800100110	22021021	70133	000020000001021	02101	50323109	Office and General	4,400,000.00	4,400,000.00		4,400,000.00	

031800100110	22020600	70133	00002000000600	02101	50323109	OTHER SERVICES	85,400,000.00	85,400,000.00		85,400,000.00	
031800100110	22020607	70133	00002000000607	02101	50323109	Contingencies	8,600,000.00	8,600,000.00		8,600,000.00	
031800100110	22020610	70133	00002000000610	02101	50323109	Other Services	76,800,000.00	76,800,000.00		76,800,000.00	
031800100111						CUSTOMARY COURT DIRECTORATE (94 CUSTOMARY COURTS)	1,573,442,430.00	1,573,442,430.00		1,573,442,430.00	
						PERSONNEL COST	1,370,242,430.00	1,370,242,430.00		1,370,242,430.00	
031800100111	21010000	70131	000030000010100	02101	50323109	SALARIES AND WAGES	1,370,242,430.00	1,370,242,430.00		1,370,242,430.00	
031800100111	21010001	70131	000030000010101	02101	50323109	Basic Salaries	582,082,250.00	582,082,250.00		582,082,250.00	
031800100111	21010002	70131	000030000010102	02101	50323109	Overtime Payment	9,202,910.00	9,202,910.00		9,202,910.00	
031800100111	21010003	70131	000030000010103	02101	50323109	Consolidated Allowances	425,748,510.00	425,748,510.00		425,748,510.00	
031800100111	21010004	70131	000030000010104	02101	50323109	Annual Leave Grant	58,208,230.00	58,208,230.00		58,208,230.00	
031800100111	21010005	70131	000030000010105	02101	50323109	Non - Accident Bonus	430,850.00	430,850.00		430,850.00	
031800100111	21010006	70131	000030000010106	02101	50323109	Domestic Servant	11,203,140.00	11,203,140.00		11,203,140.00	
031800100111	21010007	70131	000030000010107	02101	50323109	Wardrobe	76,300,000.00	76,300,000.00		76,300,000.00	
031800100111	21010011	70131	000030000010111	02101	50323109	Responsibility Allowance	1,186,850.00	1,186,850.00		1,186,850.00	
031800100111	21010012	70131	000030000010112	02101	50323109	Hazard Allowance	55,518,230.00	55,518,230.00		55,518,230.00	
031800100111	21010013	70131	000030000010113	02101	50323109	Outfit Allowance	55,518,230.00	55,518,230.00		55,518,230.00	
031800100111	21010014	70131	000030000010114	02101	50323109	Locus Linquo Allowance	55,518,230.00	55,518,230.00		55,518,230.00	
031800100111	21010015	70131	000030000010115	02101	50323109	Journal / Research Allowance	39,325,000.00	39,325,000.00		39,325,000.00	
						OVERHEAD COST	203,200,000.00	203,200,000.00		203,200,000.00	
031800100111	22020100	70133	000020000000100	02101	50323109	TRAVEL AND TRANSPORT	29,500,000.00	29,500,000.00		29,500,000.00	
031800100111	22020102	70133	000020000000102	02101	50323109	Local Travel and Transport : Others	29,500,000.00	29,500,000.00		29,500,000.00	
031800100111	22020300	70133	000020000000300	02101	50323109	MATERIALS AND SUPPLIES	21,800,000.00	21,800,000.00		21,800,000.00	
031800100111	22020301	70133	000020000000301	02101	50323109	Office Stationery / Computer Consumables	21,800,000.00	21,800,000.00		21,800,000.00	
031800100111	22020400	70133	000020000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	64,700,000.00	64,700,000.00		64,700,000.00	
031800100111	22020401	70133	000020000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	34,700,000.00	34,700,000.00		34,700,000.00	
031800100111	22020404	70133	000020000000404	02101	50323109	Maintenance of Office / IT Equipment	30,000,000.00	30,000,000.00		30,000,000.00	
031800100111	22020500	70133	000020000000500	02101	50323109	TRAINING AND STAFF DEVELOPMENT	13,500,000.00	13,500,000.00		13,500,000.00	

031800100111	22020503	70133	00002000000503	02101	50323109	Workshop / Seminar / Conferences	13,500,000.00	13,500,000.00		13,500,000.00	
031800100111	22021100	70133	000020000001100	02101	50323109	ENTERTAINMENT AND HOSPITALITY	20,100,000.00	20,100,000.00		20,100,000.00	
031800100111	22021101	70133	000020000001101	02101	50323109	Entertainment at Meetings	20,100,000.00	20,100,000.00		20,100,000.00	
031800100111	22021000	70133	000020000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	21,600,000.00	21,600,000.00		21,600,000.00	
031800100111	22021007	70133	000020000001007	02101	50323109	Welfare Packages	11,550,000.00	11,550,000.00		11,550,000.00	
031800100111	22021021	70133	000020000001021	02101	50323109	Office and General	10,050,000.00	10,050,000.00		10,050,000.00	
031800100111	22020600	70133	000020000000600	02101	50323109	OTHER SERVICES	32,000,000.00	32,000,000.00		32,000,000.00	
031800100111	22020610	70133	000020000000610	02101	50323109	Other Services	32,000,000.00	32,000,000.00		32,000,000.00	
031800100112						CUSTOMARY COURT OF APPEAL DIRECTORATE	377,118,990.00	377,118,990.00		377,118,990.00	
						PERSONNEL COST	338,218,990.00	338,218,990.00		338,218,990.00	
031800100112	21010000	70131	000030000010100	02101	50323109	SALARIES AND WAGES	338,218,990.00	338,218,990.00		338,218,990.00	
031800100112	21010001	70131	000030000010101	02101	50323109	Basic Salaries	177,907,640.00	177,907,640.00		177,907,640.00	
031800100112	21010002	70131	000030000010102	02101	50323109	Overtime Payment	1,947,200.00	1,947,200.00		1,947,200.00	
031800100112	21010003	70131	000030000010103	02101	50323109	Consolidated Allowances	127,433,680.00	127,433,680.00		127,433,680.00	
031800100112	21010004	70131	000030000010104	02101	50323109	Annual Leave Grant	17,790,770.00	17,790,770.00		17,790,770.00	
031800100112	21010005	70131	000030000010105	02101	50323109	Non - Accident Bonus	25,000.00	25,000.00		25,000.00	
031800100112	21010006	70131	000030000010106	02101	50323109	Domestic Servant	4,021,640.00	4,021,640.00		4,021,640.00	
031800100112	21010012	70131	000030000010112	02101	50323109	Hazard Allowance	3,031,020.00	3,031,020.00		3,031,020.00	
031800100112	21010013	70131	000030000010113	02101	50323109	Outfit Allowance	3,031,020.00	3,031,020.00		3,031,020.00	
031800100112	21010014	70131	000030000010114	02101	50323109	Locus Linquo Allowance	3,031,020.00	3,031,020.00		3,031,020.00	
						OVERHEAD COST	38,900,000.00	38,900,000.00		38,900,000.00	
031800100112	22020200	70133	000020000000200	02101	50323109	UTILITIES	1,200,000.00	1,200,000.00		1,200,000.00	
031800100112	22020202	70133	000020000000202	02101	50323109	Telephone Charges	1,200,000.00	1,200,000.00		1,200,000.00	
031800100112	22020100	70133	000020000000100	02101	50323109	TRAVEL AND TRANSPORT	6,800,000.00	6,800,000.00		6,800,000.00	
031800100112	22020102	70133	000020000000102	02101	50323109	Local Travel and Transport : Others	6,800,000.00	6,800,000.00		6,800,000.00	
031800100112	22020300	70133	000020000000300	02101	50323109	MATERIALS AND SUPPLIES	2,300,000.00	2,300,000.00		2,300,000.00	
031800100112	22020301	70133	000020000000301	02101	50323109	Office Stationery / Computer Consumables	2,300,000.00	2,300,000.00		2,300,000.00	

031800100112	22020400	70133	00002000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	12,300,000.00	12,300,000.00		12,300,000.00	
031800100112	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	7,900,000.00	7,900,000.00		7,900,000.00	
031800100112	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	4,400,000.00	4,400,000.00		4,400,000.00	
031800100112	22020500	70133	00002000000500	02101	50323109	TRAINING AND STAFF DEVELOPMENT	5,400,000.00	5,400,000.00		5,400,000.00	
031800100112	22020503	70133	00002000000503	02101	50323109	Workshop / Seminar / Conferences	5,400,000.00	5,400,000.00		5,400,000.00	
031800100112	22021000	70133	00002000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	5,200,000.00	5,200,000.00		5,200,000.00	
031800100112	22021007	70133	00002000001007	02101	50323109	Welfare Packages	2,000,000.00	2,000,000.00		2,000,000.00	
031800100112	22021021	70133	00002000001021	02101	50323109	Office and General	3,200,000.00	3,200,000.00		3,200,000.00	
031800100112	22020600	70133	00002000000600	02101	50323109	OTHER SERVICES	5,700,000.00	5,700,000.00		5,700,000.00	
031800100112	22020607	70133	00002000000607	02101	50323109	Contingencies	3,800,000.00	3,800,000.00		3,800,000.00	
031800100112	22020610	70133	00002000000610	02101	50323109	Other Services	1,900,000.00	1,900,000.00		1,900,000.00	
031800100113						CUSTOMARY COURT MATTERS DIRECTORATE	56,087,270.00	56,087,270.00		56,087,270.00	
						PERSONNEL COST	56,087,270.00	56,087,270.00		56,087,270.00	
031800100113	21010000	70131	00003000010100	02101	50323109	SALARIES AND WAGES	56,087,270.00	56,087,270.00		56,087,270.00	
031800100113	21010001	70131	00003000010101	02101	50323109	Basic Salaries	26,303,290.00	26,303,290.00		26,303,290.00	
031800100113	21010002	70131	00003000010102	02101	50323109	Overtime Payment	210,370.00	210,370.00		210,370.00	
031800100113	21010003	70131	00003000010103	02101	50323109	Consolidated Allowances	19,042,290.00	19,042,290.00		19,042,290.00	
031800100113	21010004	70131	00003000010104	02101	50323109	Annual Leave Grant	2,630,330.00	2,630,330.00		2,630,330.00	
031800100113	21010005	70131	00003000010105	02101	50323109	Non - Accident Bonus	10,000.00	10,000.00		10,000.00	
031800100113	21010012	70131	00003000010112	02101	50323109	Hazard Allowance	2,630,330.00	2,630,330.00		2,630,330.00	
031800100113	21010013	70131	00003000010113	02101	50323109	Outfit Allowance	2,630,330.00	2,630,330.00		2,630,330.00	
031800100113	21010014	70131	00003000010114	02101	50323109	Locus Linquo Allowance	2,630,330.00	2,630,330.00		2,630,330.00	
031800100114						MULTI DOOR COURT	68,131,290.00	68,131,290.00		68,131,290.00	
						PERSONNEL COST	56,231,290.00	56,231,290.00		56,231,290.00	
031800100114	21010001	70131	00003000010101	02101	50323109	Basic Salaries	25,415,570.00	25,415,570.00		25,415,570.00	
031800100114	21010002	70131	00003000010102	02101	50323109	Overtime Payment	859,920.00	859,920.00		859,920.00	
031800100114	21010003	70131	00003000010103	02101	50323109	Consolidated Allowances	17,988,260.00	17,988,260.00		17,988,260.00	

031800100114	21010004	70131	000030000010104	02101	50323109	Annual Leave Grant	2,541,560.00	2,541,560.00		2,541,560.00	
031800100114	21010005	70131	000030000010105	02101	50323109	Non - Accident Bonus	365,000.00	365,000.00		365,000.00	
031800100114	21010006	70131	000030000010106	02101	50323109	Domestic Servant	1,436,300.00	1,436,300.00		1,436,300.00	
031800100114	21010012	70131	000030000010112	02101	50323109	Hazard Allowance	5,083,120.00	5,083,120.00		5,083,120.00	
031800100114	21010014	70131	000030000010114	02101	50323109	Locus Linquo Allowance	2,541,560.00	2,541,560.00		2,541,560.00	
						OVERHEAD COST	11,900,000.00	11,900,000.00		11,900,000.00	
031800100114	22020100	70133	000020000000100	02101	50323109	TRAVEL AND TRANSPORT	2,000,000.00	2,000,000.00		2,000,000.00	
031800100114	22020102	70133	000020000000102	02101	50323109	Local Travel and Transport : Others	2,000,000.00	2,000,000.00		2,000,000.00	
031800100114	22020300	70133	0000200000000300	02101	50323109	MATERIALS AND SUPPLIES	3,000,000.00	3,000,000.00		3,000,000.00	
031800100114	22020301	70133	0000200000000301	02101	50323109	Office Stationery / Computer Consumables	2,800,000.00	2,800,000.00		2,800,000.00	
031800100114	22020304	70133	0000200000000304	02101	50323109	Magazine and Periodicals for (Protocol) Directorate	200,000.00	200,000.00		200,000.00	
031800100114	22020400	70133	0000200000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	3,800,000.00	3,800,000.00		3,800,000.00	
031800100114	22020401	70133	0000200000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	2,200,000.00	2,200,000.00		2,200,000.00	
031800100114	22020404	70133	0000200000000404	02101	50323109	Maintenance of Office / IT Equipment	1,600,000.00	1,600,000.00		1,600,000.00	
031800100114	22021100	70133	0000200000001100	02101	50323109	ENTERTAINMENT AND HOSPITALITY	1,900,000.00	1,900,000.00		1,900,000.00	
031800100114	22021101	70133	0000200000001101	02101	50323109	Entertainment at Meetings	1,900,000.00	1,900,000.00		1,900,000.00	
031800100114	22021000	70133	0000200000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	1,200,000.00	1,200,000.00		1,200,000.00	
031800100114	22021021	70133	0000200000001021	02101	50323109	Office and General	1,200,000.00	1,200,000.00		1,200,000.00	
031800100115						OFFICE OF THE PRESIDENT (CHIEF JUDGE 2) CUSTOMARY COURT OF APPEAL	66,423,400.00	66,423,400.00		66,423,400.00	
						OVERHEAD COST	21,310,000.00	21,310,000.00		21,310,000.00	
031800100115	22020200	70133	0000200000000200	02101	50323109	UTILITIES	950,000.00	950,000.00		950,000.00	
031800100115	22020202	70133	0000200000000202	02101	50323109	Telephone Charges	950,000.00	950,000.00		950,000.00	
031800100115	22020100	70133	0000200000000100	02101	50323109	TRAVEL AND TRANSPORT	3,000,000.00	3,000,000.00		3,000,000.00	
031800100115	22020102	70133	0000200000000102	02101	50323109	Local Travel and Transport : Others	3,000,000.00	3,000,000.00		3,000,000.00	
031800100115	22020300	70133	0000200000000300	02101	50323109	MATERIALS AND SUPPLIES	2,630,000.00	2,630,000.00		2,630,000.00	
031800100115	22020301	70133	0000200000000301	02101	50323109	Office Stationery / Computer Consumables	2,100,000.00	2,100,000.00		2,100,000.00	

031800100115	22020304	70133	00002000000304	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	530,000.00	530,000.00		530,000.00	
031800100115	22020400	70133	00002000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	6,000,000.00	6,000,000.00		6,000,000.00	
031800100115	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	3,900,000.00	3,900,000.00		3,900,000.00	
031800100115	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	2,100,000.00	2,100,000.00		2,100,000.00	
031800100115	22021100	70133	00002000001100	02101	50323109	ENTERTAINMENT AND HOSPITALITY	2,500,000.00	2,500,000.00		2,500,000.00	
031800100115	22021101	70133	00002000001101	02101	50323109	Entertainment at Meetings	2,500,000.00	2,500,000.00		2,500,000.00	
031800100115	22021000	70133	00002000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	4,400,000.00	4,400,000.00		4,400,000.00	
031800100115	22021021	70133	00002000001021	02101	50323109	Office and General	4,400,000.00	4,400,000.00		4,400,000.00	
031800100115	22020600	70133	00002000000600	02101	50323109	OTHER SERVICES	1,830,000.00	1,830,000.00		1,830,000.00	
031800100115	22020610	70133	00002000000610	02101	50323109	Other Services	1,830,000.00	1,830,000.00		1,830,000.00	
						CONSOLIDATED REVENUE FUND CHARGES	45,113,400.00	45,113,400.00		45,113,400.00	
031800100115	21030100	70131	00040000000100	02101	50323109	CHIEF JUDGE AND CUSTOMARY COURT OF APPEAL PRESIDENT	45,113,400.00	45,113,400.00		45,113,400.00	
031800100115	21030101	70131	00040000000101	02101	50323109	Chief Judge and Customary Court of Appeal President	3,991,000.00	3,991,000.00		3,991,000.00	
031800100115	21030102	70131	00040000000101	02101	50323109	Consolidated Allowance	41,122,400.00	41,122,400.00		41,122,400.00	
031800100116						OFFICE OF THE CHIEF REGISTRAR 2 CUSTOMARY COURT OF APPEAL	33,203,740.00	33,203,740.00		33,203,740.00	
						OVERHEAD COST	18,400,000.00	18,400,000.00		18,400,000.00	
031800100116	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	2,800,000.00	2,800,000.00		2,800,000.00	
031800100116	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	2,800,000.00	2,800,000.00		2,800,000.00	
031800100116	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	3,200,000.00	3,200,000.00		3,200,000.00	
031800100116	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	2,500,000.00	2,500,000.00		2,500,000.00	
031800100116	22020304	70133	00002000000304	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	700,000.00	700,000.00		700,000.00	
031800100116	22020400	70133	00002000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	5,400,000.00	5,400,000.00		5,400,000.00	
031800100116	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	3,400,000.00	3,400,000.00		3,400,000.00	
031800100116	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	2,000,000.00	2,000,000.00		2,000,000.00	
031800100116	22021100	70133	00002000001100	02101	50323109	ENTERTAINMENT AND HOSPITALITY	2,500,000.00	2,500,000.00		2,500,000.00	
031800100116	22021101	70133	00002000001101	02101	50323109	Entertainment at Meetings	2,500,000.00	2,500,000.00		2,500,000.00	

031800100116	22021000	70133	00002000000100	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	4,500,000.00	4,500,000.00		4,500,000.00	
031800100116	22021021	70133	000020000001021	02101	50323109	Office and General	4,500,000.00	4,500,000.00		4,500,000.00	
						CONSOLIDATED REVENUE FUND CHARGES	14,803,740.00	14,803,740.00		14,803,740.00	
031800100116	21030100	70131	000400000000100	02101	50323109	CHIEF REGISTRAR / CHIEF REGISTRAR AND CUSTOMARY COURT OF APPEAL	14,803,740.00	14,803,740.00		14,803,740.00	
031800100116	21030101	70131	0004000000000101	02101	50323109	Chief Registrar / Chief Registrar and Customary Court of Appeal	2,495,740.00	2,495,740.00		2,495,740.00	
031800100116	21030102	70131	0004000000000101	02101	50323109	Consolidated Allowance	12,308,000.00	12,308,000.00		12,308,000.00	
031800100117						AREA COURTS DIRECTORATE (24 AREA COURTS)		0.00		0.00	
						OVERHEAD COST		0.00		0.00	
031800100117	22020100	70133	000020000000100	02101	50323109	TRAVEL AND TRANSPORT		0.00		0.00	
031800100117	22020102	70133	000020000000102	02101	50323109	Local Travel and Transport : Others					
031800100117	22020300	70133	0000200000000300	02101	50323109	MATERIALS AND SUPPLIES					
031800100117	22020301	70133	0000200000000301	02101	50323109	Office Stationery / Computer Consumables					
031800100117	22020400	70133	0000200000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES					
031800100117	22020401	70133	0000200000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment					
031800100117	22020404	70133	0000200000000404	02101	50323109	Maintenance of Office / IT Equipment					
031800100117	22020500	70133	0000200000000500	02101	50323109	TRAINING AND STAFF DEVELOPMENT					
031800100117	22020503	70133	0000200000000503	02101	50323109	Workshop / Seminar / Conferences					
031800100117	22021100	70133	0000200000001100	02101	50323109	ENTERTAINMENT AND HOSPITALITY					
031800100117	22021101	70133	0000200000001101	02101	50323109	Entertainment at Meetings					
031800100117	22021000	70133	000020000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL					
031800100117	22021007	70133	000020000001007	02101	50323109	Welfare Packages					
031800100117	22021021	70133	000020000001021	02101	50323109	Office and General					
031800100117	22020600	70133	0000200000000600	02101	50323109	OTHER SERVICES					
031800100117	22020607	70133	0000200000000607	02101	50323109	Contingencies					
031800100117	22020610	70133	0000200000000610	02101	50323109	Other Services					
						SUMMARY					
						Revenue	136,700,000.00	136,700,000.00		136,700,000.00	

						Capital Receipts		0.00		0.00	
						TOTAL	136,700,000.00	136,700,000.00		136,700,000.00	
						Personnel Cost	2,887,620,240.00	2,887,620,240.00		2,887,620,240.00	
						Overhead Cost	1,029,500,000.00	1,029,500,000.00		1,029,500,000.00	
						Consolidated Revenue Charges	900,728,440.00	900,728,440.00		900,728,440.00	
						SUB-TOTAL	4,817,848,680.00	4,817,848,680.00		4,817,848,680.00	
						Capital Expenditure	3,300,000,000.00	2,425,000,000.00		2,425,000,000.00	
						TOTAL AKWA IBOM STATE JUDICIARY	8,117,848,680.00	7,242,848,680.00		7,242,848,680.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	LAW AND JUSTICE										
	JUDICIAL SERVICE COMMISSION										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
031801100100						JUDICIAL SERVICE COMMISSION	160,397,710.00	137,397,710.00		137,397,710.00	
031801100100	12020651	00000	0000000000000000	02101	50323105	TOTAL REVENUE	1,120,000.00	1,120,000.00		1,120,000.00	
			0			OFFICE OF THE CHAIRMAN / COMMISSIONER	1,120,000.00	1,120,000.00		1,120,000.00	
031801100101	12020400	00000	0000000000000000	02101	50323105	Fees	1,000,000.00	1,000,000.00		1,000,000.00	
			0								
031801100101	12020427	00000	0000000000000000	02101	50323105	Tenders Fees collected from Contractors	1,000,000.00	1,000,000.00		1,000,000.00	
			0								
031801100101	12020600	00000	0000000000000000	02101	50323105	Sales - General	120,000.00	120,000.00		120,000.00	
			0								
031801100101	12020616	00000	0000000000000000	02101	50323105	Sales of Unservicable Item	100,000.00	100,000.00		100,000.00	
			0								
031801100101	12020651	00000	0000000000000000	02101	50323105	Sales of Customary Court Forms	20,000.00	20,000.00		20,000.00	
			0								
						RECURRENT EXPENDITURE	110,397,710.00	110,397,710.00		110,397,710.00	
						PERSONNEL COST	64,144,970.00	64,144,970.00		64,144,970.00	
031801100101						OFFICE OF THE CHAIRMAN / COMMISSIONER	76,242,630.00	76,242,630.00		76,242,630.00	
						PERSONNEL COST	6,842,630.00	6,842,630.00		6,842,630.00	
031801100101	21010000	70131	00003000001010	02101	50323105	SALARIES AND WAGES	6,842,630.00	6,842,630.00		6,842,630.00	
			0								
031801100101	21010001	70131	00003000001010	02101	50323105	Basic Salaries	2,340,890.00	2,340,890.00		2,340,890.00	
			1								
031801100101	21010002	70131	00003000001010	02101	50323105	Overtime Payment	71,830.00	71,830.00		71,830.00	
			2								
031801100101	21010003	70131	00003000001010	02101	50323105	Consolidated Allowances	1,575,040.00	1,575,040.00		1,575,040.00	
			3								
031801100101	21010004	70131	00003000001010	02101	50323105	Annual Leave Grant	234,090.00	234,090.00		234,090.00	
			4								
031801100101	21010005	70131	00003000001010	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00		2,500.00	
			5								
031801100101	21010012	70131	00003000001011	02101	50323105	Hazard Allowance	232,760.00	232,760.00		232,760.00	
			2								
031801100101	21010013	70131	00003000001011	02101	50323105	Outfit Allowance	232,760.00	232,760.00		232,760.00	
			3								
031801100101	21010014	70131	00003000001011	02101	50323105	Locus Linquo Allowance	232,760.00	232,760.00		232,760.00	
			4								

031801100101	21010065	70131	00003000010165	02101	50323105	Sitting Allowance	1,920,000.00	1,920,000.00		1,920,000.00	
						OVERHEAD COST	19,400,000.00	5,500,000.00		5,500,000.00	
031801100101	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	5,000,000.00	800,000.00		800,000.00	
031801100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	5,000,000.00	800,000.00		800,000.00	
031801100101	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	3,500,000.00	1,200,000.00		1,200,000.00	
031801100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	3,000,000.00	1,000,000.00		1,000,000.00	
031801100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	500,000.00	200,000.00		200,000.00	
031801100101	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	5,600,000.00	1,400,000.00		1,400,000.00	
031801100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	4,500,000.00	1,000,000.00		1,000,000.00	
031801100101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	1,100,000.00	400,000.00		400,000.00	
031801100101	22020700	70133	00002000000700	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	500,000.00	200,000.00		200,000.00	
031801100101	22020703	70133	00002000000703	02101	50323105	Legal Services	500,000.00	200,000.00		200,000.00	
031801100101	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	2,500,000.00	1,000,000.00		1,000,000.00	
031801100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	2,500,000.00	1,000,000.00		1,000,000.00	
031801100101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,800,000.00	700,000.00		700,000.00	
031801100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	500,000.00	200,000.00		200,000.00	
031801100101	22021021	70133	00002000001021	02101	50323105	Office and General	1,300,000.00	500,000.00		500,000.00	
031801100101	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	500,000.00	200,000.00		200,000.00	
031801100101	22020610	70133	00002000000610	02101	50323105	Other Services	500,000.00	200,000.00		200,000.00	
						CAPITAL EXPENDITURE	50,000,000.00	50,000,000.00		50,000,000.00	
031801100101	33010100	70330	00050000030100	03101	50323109	ACTIVITIES OF JUDICIAL SERVICE COMMISSION	10,000,000.00	10,000,000.00		10,000,000.00	
031801100101	33010109	70330	00050000030106	03101	50323109	Training and devt of 5 Judicial service Comm. Members and staff / Bar Conference	3,500,000.00	3,500,000.00		3,500,000.00	
031801100101	33010109	70130	00130000030116	03101	50321602	Training for 5 No. Heads of Directorates	2,300,000.00	2,300,000.00		2,300,000.00	
031801100101	33010109	70130	00130000030117	03101	50321602	Training for 15 Staff at Lagos and Abuja including Seminar	1,000,000.00	1,000,000.00		1,000,000.00	
031801100101	33010109	70130	00130000030118	03101	50321602	Training for 10 Staff at Enugu including Seminar	1,500,000.00	1,500,000.00		1,500,000.00	
031801100101	33010109	70130	00130000030119	03101	50321602	Transport and DTA for Lawyer and Court Representatives	1,700,000.00	1,700,000.00		1,700,000.00	

031801100101	33010100	70130	0013001052010 0	03101	50321602	RECRUITMENT, EXAMINATION AND PROMOTION MATTERS (INCLUDING PRINTING OF FORMS)	10,000,000.00	10,000,000.00		10,000,000.00	
031801100101	33010109	70130	0013001052010 1	03101	50321602	Conduct of Serminar, Examinations and Oral Interviews for Promotion for 2 Batches	10,000,000.00	10,000,000.00		10,000,000.00	
031801100101	32010600	70130	0013001053010 0	03101	50321602	LIBRARY DEVELOPMENT	2,000,000.00	2,000,000.00		2,000,000.00	
031801100101	32010605	70130	0013001053010 1	03101	50321602	Purchase of 3 Books Shelves	1,000,000.00	1,000,000.00		1,000,000.00	
031801100101	33010113	70130	0013001053010 2	03101	50321602	Purchase of Assorted Law Books	1,000,000.00	1,000,000.00		1,000,000.00	
031801100101	32010500	70130	0013001055010 0	03101	50321602	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	2,050,000.00	2,050,000.00		2,050,000.00	
031801100101	32010505	70130	0013001055010 1	03101	50321602	1 No. Photocopier	600,000.00	600,000.00		600,000.00	
031801100101	32010607	70130	0013001055010 2	03101	50321602	5 No. Refridgerator	450,000.00	450,000.00		450,000.00	
031801100101	32010501	70130	0013001055010 3	03101	50321602	2 No. Desktop Computer with Printers, UPS and Softwares	750,000.00	750,000.00		750,000.00	
031801100101	32010608	70130	0013001055010 4	03101	50321602	1 No. 42" LG Television	250,000.00	250,000.00		250,000.00	
031801100101	32020100	70130	0013001056010 0	03101	50321602	PROVISION OF BOREHOLE	2,000,000.00	2,000,000.00		2,000,000.00	
031801100101	32020101	70130	0013001056010 1	03101	50321602	Provision of Borehole	2,000,000.00	2,000,000.00		2,000,000.00	
031801100101	33010100	70130	0013001057010 0	03101	50321602	PROVISION OF INTERNET	3,000,000.00	3,000,000.00		3,000,000.00	
031801100101	33010114	70130	0013001057010 1	03101	50321602	Service Charge & Subscription	3,000,000.00	3,000,000.00		3,000,000.00	
031801100101	32010500	70130	0013001058010 0	03101	50321602	PURCHASE OF COMPUTERS/PHOTOCOPIERS AND ACCESSORIES	950,000.00	950,000.00		950,000.00	
031801100101	32010501	70130	0013001058010 1	03101	50321602	2 No. Laptop, Accessories and Softwares	500,000.00	500,000.00		500,000.00	
031801100101	32010505	70130	0013001058010 2	03101	50321602	1 No. Photocopier	300,000.00	300,000.00		300,000.00	
031801100101	32010514	70130	0013001058010 3	03101	50321602	1 No. 500Watt UPS	150,000.00	150,000.00		150,000.00	
031801100101	32020300	70130	0013001059010 0	03101	50321602	CONSTRUCTION OF GENERATOR HOUSE	1,200,000.00	1,200,000.00		1,200,000.00	
031801100101	32020305	70130	0013001059010 1	03101	50321602	Construction of Generator House	1,200,000.00	1,200,000.00		1,200,000.00	
031801100101	32010300	70130	0013001060010 0	03101	50321602	PURCHASE/INSTALLATION OF GENERATOR	10,000,000.00	10,000,000.00		10,000,000.00	
031801100101	32010305	70130	0013001060010 1	03101	50321602	Purchase/Installation of 1 No. 100KVA Generator	10,000,000.00	10,000,000.00		10,000,000.00	
031801100101	32020100	70130	0013001061010 0	03101	50321602	PAINTING OF COMMISSION SECRETARIAT	1,000,000.00	1,000,000.00		1,000,000.00	
031801100101	32020101	70130	0013001061010 1	03101	50321602	Painting of Commission Secretariat	1,000,000.00	1,000,000.00		1,000,000.00	

031801100101	32010400	70130	0013001062010 0	03101	50321602	PURCHASE OF MOTOR VEHICLE	7,300,000.00	7,300,000.00		7,300,000.00	
031801100101	32010405	70130	0013001062010 1	03101	50321602	Purchase of 1 No. Motor Vehicle (Duty Vehicle)	7,300,000.00	7,300,000.00		7,300,000.00	
031801100101	32020100	70740	0004001099010 0	03101	50312105	PAINTING OF COMMISSION GET/REPLACEMENT OF SIGNPOST	500,000.00	500,000.00		500,000.00	
031801100101	32020101	70740	0004001099010 1	03101	50312105	Painting of Commission gate/Replacement of Signpost	500,000.00	500,000.00		500,000.00	
031801100102						OFFICE OF THE EXECUTIVE SECRETARY	33,615,570.00	33,615,570.00		33,615,570.00	
						PERSONNEL COST	14,862,830.00	14,862,830.00		14,862,830.00	
031801100102	21010000	70131	00003000001010 0	02101	50323105	SALARIES AND WAGES	14,862,830.00	14,862,830.00		14,862,830.00	
031801100102	21010001	70131	00003000001010 1	02101	50323105	Basic Salaries	10,495,160.00	10,495,160.00		10,495,160.00	
031801100102	21010002	70131	00003000001010 2	02101	50323105	Overtime Payment	186,630.00	186,630.00		186,630.00	
031801100102	21010003	70131	00003000001010 3	02101	50323105	Consolidated Allowances	2,172,220.00	2,172,220.00		2,172,220.00	
031801100102	21010004	70131	00003000001010 4	02101	50323105	Annual Leave Grant	1,049,510.00	1,049,510.00		1,049,510.00	
031801100102	21010005	70131	00003000001010 5	02101	50323105	Non - Accident Bonus	15,000.00	15,000.00		15,000.00	
031801100102	21010012	70131	00003000001011 2	02101	50323105	Hazard Allowance	314,770.00	314,770.00		314,770.00	
031801100102	21010013	70131	00003000001011 3	02101	50323105	Outfit Allowance	314,770.00	314,770.00		314,770.00	
031801100102	21010014	70131	00003000001011 4	02101	50323105	Locus Linquo Allowance	314,770.00	314,770.00		314,770.00	
						OVERHEAD COST	11,500,000.00	4,400,000.00		4,400,000.00	
031801100102	22020200	70133	00002000000020 0	02101	50323105	UTILITIES	400,000.00	400,000.00		400,000.00	
031801100102	22020202	70133	00002000000020 2	02101	50323105	Telephone Charges	400,000.00	400,000.00		400,000.00	
031801100102	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	2,500,000.00	500,000.00		500,000.00	
031801100102	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	2,500,000.00	500,000.00		500,000.00	
031801100102	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	2,500,000.00	1,000,000.00		1,000,000.00	
031801100102	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	500,000.00		500,000.00	
031801100102	22020304	70133	00002000000030 4	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	0.00		0.00	
031801100102	22020309	70133	00002000000030 9	02101	50323105	Uniforms and Other Clothings	300,000.00	100,000.00		100,000.00	
031801100102	22020400	70133	00002000000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	4,600,000.00	2,000,000.00		2,000,000.00	
031801100102	22020401	70133	00002000000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,000,000.00	700,000.00		700,000.00	
031801100102	22020404	70133	00002000000040 4	02101	50323105	Maintenance of Office / IT Equipment	600,000.00	300,000.00		300,000.00	

031801100102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	2,000,000.00	1,000,000.00		1,000,000.00	
031801100102	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	300,000.00	100,000.00		100,000.00	
031801100102	22020501	70133	00002000000501	02101	50323105	Local Training	300,000.00	100,000.00		100,000.00	
031801100102	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	400,000.00		400,000.00	
031801100102	22021007	70133	000020000001007	02101	50323105	Welfare Packages	400,000.00	200,000.00		200,000.00	
031801100102	22021021	70133	000020000001021	02101	50323105	Office and General	600,000.00	200,000.00		200,000.00	
031801100102	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	200,000.00	200,000.00		200,000.00	
031801100102	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	200,000.00	200,000.00		200,000.00	
						CONSOLIDATED REVENUE FUND CHARGES	7,252,740.00	7,252,740.00		7,252,740.00	
031801100102	21030100	70131	000400000000100	02101	50323109	EXECUTIVE SECRETARY	7,252,740.00	7,252,740.00		7,252,740.00	
031801100102	21030102	70131	0004000000000101	02101	50323109	Consolidated Allowance	6,004,870.00	6,004,870.00		6,004,870.00	
031801100102	21030101	70131	0004000000000101	02101	50323109	Executive Secretary	1,247,870.00	1,247,870.00		1,247,870.00	
031801100103						ADMINISTRATION AND SUPPLIES DIRECTORATE	22,622,270.00	22,622,270.00		22,622,270.00	
						PERSONNEL COST	21,422,270.00	21,422,270.00		21,422,270.00	
031801100103	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	21,422,270.00	21,422,270.00		21,422,270.00	
031801100103	21010001	70131	000030000010101	02101	50323105	Basic Salaries	9,829,830.00	9,829,830.00		9,829,830.00	
031801100103	21010002	70131	000030000010102	02101	50323105	Overtime Payment	187,640.00	187,640.00		187,640.00	
031801100103	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	7,181,800.00	7,181,800.00		7,181,800.00	
031801100103	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	982,980.00	982,980.00		982,980.00	
031801100103	21010005	70131	000030000010105	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00		2,500.00	
031801100103	21010011	70131	000030000010111	02101	50323105	Responsibility Allowance	57,970.00	57,970.00		57,970.00	
031801100103	21010012	70131	000030000010112	02101	50323105	Hazard Allowance	399,850.00	399,850.00		399,850.00	
031801100103	21010013	70131	000030000010113	02101	50323105	Outfit Allowance	399,850.00	399,850.00		399,850.00	
031801100103	21010014	70131	000030000010114	02101	50323105	Locus Linquo Allowance	399,850.00	399,850.00		399,850.00	
031801100103	21010026	70131	000030000010126	02101	50323105	Corpors Allowance	1,980,000.00	1,980,000.00		1,980,000.00	
						OVERHEAD COST	1,200,000.00	1,200,000.00		1,200,000.00	
031801100103	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	200,000.00		200,000.00	

031801100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00		200,000.00	
031801100103	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	300,000.00	300,000.00		300,000.00	
031801100103	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00		200,000.00	
031801100103	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
031801100103	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00		400,000.00	
031801100103	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00		300,000.00	
031801100103	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00		100,000.00	
031801100103	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00		300,000.00	
031801100103	22021013	70133	000020000001013	02101	50323105	Promotion (Service Wide)	200,000.00	200,000.00		200,000.00	
031801100103	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
031801100104						ACCOUNT AND FINANCE DIRECTORATE	8,551,390.00	8,551,390.00		8,551,390.00	
						PERSONNEL COST	6,951,390.00	6,951,390.00		6,951,390.00	
031801100104	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	6,951,390.00	6,951,390.00		6,951,390.00	
031801100104	21010001	70131	000030000010101	02101	50323105	Basic Salaries	3,220,550.00	3,220,550.00		3,220,550.00	
031801100104	21010002	70131	000030000010102	02101	50323105	Overtime Payment	230,880.00	230,880.00		230,880.00	
031801100104	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	2,197,990.00	2,197,990.00		2,197,990.00	
031801100104	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	322,060.00	322,060.00		322,060.00	
031801100104	21010005	70131	000030000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00		5,000.00	
031801100104	21010012	70131	000030000010112	02101	50323105	Hazard Allowance	324,970.00	324,970.00		324,970.00	
031801100104	21010013	70131	000030000010113	02101	50323105	Outfit Allowance	324,970.00	324,970.00		324,970.00	
031801100104	21010014	70131	000030000010114	02101	50323105	Locus Linquo Allowance	324,970.00	324,970.00		324,970.00	
						OVERHEAD COST	1,600,000.00	1,300,000.00		1,300,000.00	
031801100104	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	200,000.00		200,000.00	
031801100104	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00		200,000.00	
031801100104	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	500,000.00	500,000.00		500,000.00	
031801100104	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00		300,000.00	
031801100104	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	

031801100104	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	100,000.00	100,000.00		100,000.00	
031801100104	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	700,000.00	400,000.00		400,000.00	
031801100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	200,000.00		200,000.00	
031801100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00		200,000.00	
031801100104	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00		200,000.00	
031801100104	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00		200,000.00	
031801100105						RECRUITMENT DIRECTORATE	6,353,090.00	6,353,090.00		6,353,090.00	
						PERSONNEL COST	4,153,090.00	4,153,090.00		4,153,090.00	
031801100105	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	4,153,090.00	4,153,090.00		4,153,090.00	
031801100105	21010001	70131	000030000010101	02101	50323105	Basic Salaries	2,023,560.00	2,023,560.00		2,023,560.00	
031801100105	21010002	70131	000030000010102	02101	50323105	Overtime Payment	40,990.00	40,990.00		40,990.00	
031801100105	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	1,279,060.00	1,279,060.00		1,279,060.00	
031801100105	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	202,370.00	202,370.00		202,370.00	
031801100105	21010012	70131	000030000010112	02101	50323105	Hazard Allowance	202,370.00	202,370.00		202,370.00	
031801100105	21010013	70131	000030000010113	02101	50323105	Outfit Allowance	202,370.00	202,370.00		202,370.00	
031801100105	21010014	70131	000030000010114	02101	50323105	Locus Linquo Allowance	202,370.00	202,370.00		202,370.00	
						OVERHEAD COST	2,200,000.00	1,300,000.00		1,300,000.00	
031801100105	22020100	70133	000020000001000	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	200,000.00		200,000.00	
031801100105	22020102	70133	000020000001002	02101	50323105	Local Travel and Transport : Others	300,000.00	200,000.00		200,000.00	
031801100105	22020300	70133	000020000003000	02101	50323105	MATERIALS AND SUPPLIES	1,100,000.00	500,000.00		500,000.00	
031801100105	22020301	70133	000020000003001	02101	50323105	Office Stationery / Computer Consumables	500,000.00	200,000.00		200,000.00	
031801100105	22020304	70133	000020000003004	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	100,000.00	100,000.00		100,000.00	
031801100105	22020305	70133	000020000003005	02101	50323105	Printing of Security Documents	500,000.00	200,000.00		200,000.00	
031801100105	22020400	70133	000020000004000	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	600,000.00	400,000.00		400,000.00	
031801100105	22020401	70133	000020000004001	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	200,000.00		200,000.00	
031801100105	22020404	70133	000020000004004	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00		200,000.00	
031801100105	22021000	70133	000020000010000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00		200,000.00	

031801100105	22021021	70133	0000200000102 1	02101	50323105	Office and General	200,000.00	200,000.00		200,000.00	
031801100106						PLANNING, RESEARCH AND STATISTICS DIRECTORATE	5,701,080.00	5,701,080.00		5,701,080.00	
						PERSONNEL COST	4,001,080.00	4,001,080.00		4,001,080.00	
031801100106	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	4,001,080.00	4,001,080.00		4,001,080.00	
031801100106	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	1,925,720.00	1,925,720.00		1,925,720.00	
031801100106	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	1,304,960.00	1,304,960.00		1,304,960.00	
031801100106	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	192,600.00	192,600.00		192,600.00	
031801100106	21010012	70131	0000300001011 2	02101	50323105	Hazard Allowance	192,600.00	192,600.00		192,600.00	
031801100106	21010013	70131	0000300001011 3	02101	50323105	Outfit Allowance	192,600.00	192,600.00		192,600.00	
031801100106	21010014	70131	0000300001011 4	02101	50323105	Locus Linquo Allowance	192,600.00	192,600.00		192,600.00	
						OVERHEAD COST	1,700,000.00	1,300,000.00		1,300,000.00	
031801100106	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	200,000.00		200,000.00	
031801100106	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00		200,000.00	
031801100106	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	800,000.00	600,000.00		600,000.00	
031801100106	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
031801100106	22020304	70133	0000200000030 4	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00		200,000.00	
031801100106	22020306	70133	0000200000030 6	02101	50323105	Printing of Non - Security Documents	200,000.00	200,000.00		200,000.00	
031801100106	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00		300,000.00	
031801100106	22020401	70133	0000200000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00		200,000.00	
031801100106	22020404	70133	0000200000040 4	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00		100,000.00	
031801100106	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	400,000.00	200,000.00		200,000.00	
031801100106	22021021	70133	00002000000102 1	02101	50323105	Office and General	400,000.00	200,000.00		200,000.00	
031801100107						PROMOTION DIRECTORATE	7,311,680.00	7,311,680.00		7,311,680.00	
						PERSONNEL COST	5,911,680.00	5,911,680.00		5,911,680.00	
031801100107	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	5,911,680.00	5,911,680.00		5,911,680.00	
031801100107	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	2,794,860.00	2,794,860.00		2,794,860.00	
031801100107	21010002	70131	0000300001010 2	02101	50323105	Overtime Payment	77,870.00	77,870.00		77,870.00	
031801100107	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	1,917,730.00	1,917,730.00		1,917,730.00	

031801100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	279,680.00	279,680.00		279,680.00	
031801100107	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00		2,500.00	
031801100107	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	279,680.00	279,680.00		279,680.00	
031801100107	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	279,680.00	279,680.00		279,680.00	
031801100107	21010014	70131	00003000010114	02101	50323105	Locus Linquo Allowance	279,680.00	279,680.00		279,680.00	
						OVERHEAD COST	1,400,000.00	1,000,000.00		1,000,000.00	
031801100107	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	200,000.00		200,000.00	
031801100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00		200,000.00	
031801100107	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	600,000.00	400,000.00		400,000.00	
031801100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
031801100107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00		200,000.00	
031801100107	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00		300,000.00	
031801100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00		200,000.00	
031801100107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00		100,000.00	
031801100107	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	
031801100107	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
						SUMMARY					
						Revenue	1,120,000.00	1,120,000.00		1,120,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	1,120,000.00	1,120,000.00		1,120,000.00	
						Personnel Cost	64,144,970.00	64,144,970.00		64,144,970.00	
						Overhead Cost	39,000,000.00	16,000,000.00		16,000,000.00	
						Consolidated Revenue Charges	7,252,740.00	7,252,740.00		7,252,740.00	
						SUB-TOTAL	110,397,710.00	87,397,710.00		87,397,710.00	
						Capital Expenditure	50,000,000.00	50,000,000.00		50,000,000.00	
						TOTAL JUDICIAL SERVICE COMMISSION	160,397,710.00	137,397,710.00		137,397,710.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	LAW AND JUSTICE										
	LAW REFORM COMMISSION										
	ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020
	032600200100						LAW REFORM COMMISSION	133,042,810.00	133,042,810.00		133,042,810.00
032600200100	12020601	00000	0000000000000000	02101	50323105		TOTAL REVENUE	2,000,000.00	2,000,000.00		2,000,000.00

						OFFICE OF THE CHAIRMAN/COMMISSIONER	2,000,000.00	2,000,000.00		2,000,000.00	
032600200101	12020600	00000	00000000000000 0	02101	50323105	Sales - General	2,000,000.00	2,000,000.00		2,000,000.00	
032600200101	12020601	00000	00000000000000 0	02101	50323105	Sales of AKS Laws (Customary Law Manual)	1,000,000.00	1,000,000.00		1,000,000.00	
032600200101	12020601	00000	00000000000000 0	02101	50323105	Sales of Law Reform Commission Annual Report	1,000,000.00	1,000,000.00		1,000,000.00	
						RECURRENT EXPENDITURE	83,042,810.00	83,042,810.00		83,042,810.00	
						PERSONNEL COST	46,442,810.00	46,442,810.00		46,442,810.00	
032600200101						OFFICE OF THE CHAIRMAN/COMMISSIONER	74,242,930.00	74,242,930.00		74,242,930.00	
						PERSONNEL COST	6,442,930.00	6,442,930.00		6,442,930.00	
032600200101	21010000	70131	00003000001010 0	02101	50323105	SALARIES AND WAGES	6,442,930.00	6,442,930.00		6,442,930.00	
032600200101	21010001	70131	00003000001010 1	02101	50323105	Basic Salaries	3,351,790.00	3,351,790.00		3,351,790.00	
032600200101	21010002	70131	00003000001010 2	02101	50323105	Overtime Payment	22,760.00	22,760.00		22,760.00	
032600200101	21010003	70131	00003000001010 3	02101	50323105	Consolidated Allowances	2,710,100.00	2,710,100.00		2,710,100.00	
032600200101	21010004	70131	00003000001010 4	02101	50323105	Annual Leave Grant	335,180.00	335,180.00		335,180.00	
032600200101	21010011	70131	00003000001011 1	02101	50323105	Responsibility Allowance	23,100.00	23,100.00		23,100.00	
						OVERHEAD COST	17,800,000.00	5,200,000.00		5,200,000.00	
032600200101	22020200	70133	00002000000020 0	02101	50323105	UTILITIES	700,000.00	200,000.00		200,000.00	
032600200101	22020202	70133	00002000000020 2	02101	50323105	Telephone Charges	700,000.00	200,000.00		200,000.00	
032600200101	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	5,500,000.00	700,000.00		700,000.00	
032600200101	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	5,500,000.00	700,000.00		700,000.00	
032600200101	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	2,000,000.00	800,000.00		800,000.00	
032600200101	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	1,800,000.00	600,000.00		600,000.00	
032600200101	22020304	70133	00002000000030 4	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	200,000.00	200,000.00		200,000.00	
032600200101	22020400	70133	00002000000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	6,300,000.00	2,000,000.00		2,000,000.00	
032600200101	22020401	70133	00002000000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	4,500,000.00	1,000,000.00		1,000,000.00	
032600200101	22020404	70133	00002000000040 4	02101	50323105	Maintenance of Office / IT Equipment	1,800,000.00	1,000,000.00		1,000,000.00	
032600200101	22021100	70133	00002000000110 0	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,500,000.00	700,000.00		700,000.00	
032600200101	22021101	70133	00002000000110 1	02101	50323105	Entertainment at Meetings	1,500,000.00	700,000.00		700,000.00	
032600200101	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,800,000.00	800,000.00		800,000.00	

032600200101	22021021	70133	0000200000102 1	02101	50323105	Office and General	1,800,000.00	800,000.00		800,000.00	
						CAPITAL EXPENDITURE	50,000,000.00	50,000,000.00		50,000,000.00	
032600200101	33010100	70130	0013000716010 0	03101	50323109	REVISION, UPGRADING AND PRODUCTION OF OBSOLETE LAWS OF AKWA IBOM STATE	11,000,000.00	11,000,000.00		11,000,000.00	
032600200101	33010110	70130	0013000716010 1	03101	50323109	Mounting of sensitization workshops/seminar in the three Senatorial Districts	7,000,000.00	7,000,000.00		7,000,000.00	
032600200101	33010113	70140	0013000716010 2	03101	50323109	Consultation and Research	1,000,000.00	1,000,000.00		1,000,000.00	
032600200101	33010113	70140	0013000716010 3	03101	50323109	Actual Review of obsolete laws of the state	3,000,000.00	3,000,000.00		3,000,000.00	
032600200101	33010100	70140	0005000718010 0	03101	50323109	PURCHASE OF LAW BOOKS, REPORTS, JOURNALS AND OTHER REFERENCE MATERIALS FOR THE COMMISSION LIBRARY	5,000,000.00	5,000,000.00		5,000,000.00	
032600200101	33010113	70140	0005000718010 1	03101	50323109	Purchase of Law Books, Margazines, Journals, periodicals and other Reference material	3,000,000.00	3,000,000.00		3,000,000.00	
032600200101	32010605	70140	0005000718010 2	03101	50323109	Purchase of Shelves for Books	2,000,000.00	2,000,000.00		2,000,000.00	
032600200101	33010100	70150	0005000719010 0	03101	50323109	TRAINING/CAPACITY BUILDING WORKSHOP/SEMINAR FOR THE STAFF OF THE COMMISSION	15,000,000.00	15,000,000.00		15,000,000.00	
032600200101	33010109	70150	0005000719010 1	03101	50323109	Training of Lawyrs in Legal & Legislative drafting	3,000,000.00	3,000,000.00		3,000,000.00	
032600200101	33010109	70150	0005000719010 2	03101	50323109	Training of Commissioners	10,000,000.00	10,000,000.00		10,000,000.00	
032600200101	33010109	70150	0005000719010 3	03101	50323109	Training of staff of the Commission locally and overseas.	2,000,000.00	2,000,000.00		2,000,000.00	
032600200101	32010600	70130	0005000720010 0	03101	50323109	PURCHASE OF FURNITURE AND OFFICE EQUIPMENTS	15,000,000.00	15,000,000.00		15,000,000.00	
032600200101	32010601	70130	0005000720010 1	03101	50323109	Furnishing of Commission Office	10,000,000.00	10,000,000.00		10,000,000.00	
032600200101	32010501	70130	0005000720010 2	03101	50323109	Provision of Office Equipments	5,000,000.00	5,000,000.00		5,000,000.00	
032600200101	33010100	70130	0005000721010 0	03101	50323109	INSTALLATION/DEVELOPMENT OF COMMISSION DATA BASE	4,000,000.00	4,000,000.00		4,000,000.00	
032600200101	33010114	70130	0005000721010 1	03101	50323109	Installation	1,000,000.00	1,000,000.00		1,000,000.00	
032600200101	33010114	70130	0005000721010 2	03101	50323109	Development of Data Base	3,000,000.00	3,000,000.00		3,000,000.00	
032600200102						OFFICE OF THE SECRETARY	12,492,030.00	12,492,030.00		12,492,030.00	
						PERSONNEL COST	6,092,030.00	6,092,030.00		6,092,030.00	
032600200102	21010000	70131	00003000001010 0	02101	50323105	SALARIES AND WAGES	6,092,030.00	6,092,030.00		6,092,030.00	
032600200102	21010001	70131	00003000001010 1	02101	50323105	Basic Salaries	2,040,750.00	2,040,750.00		2,040,750.00	
032600200102	21010003	70131	00003000001010 3	02101	50323105	Consolidated Allowances	1,821,850.00	1,821,850.00		1,821,850.00	
032600200102	21010004	70131	00003000001010 4	02101	50323105	Annual Leave Grant	204,080.00	204,080.00		204,080.00	

032600200102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,350.00	1,425,350.00		1,425,350.00	
032600200102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	600,000.00	600,000.00		600,000.00	
						OVERHEAD COST	6,400,000.00	2,700,000.00		2,700,000.00	
032600200102	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,500,000.00	700,000.00		700,000.00	
032600200102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,500,000.00	700,000.00		700,000.00	
032600200102	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	1,700,000.00	700,000.00		700,000.00	
032600200102	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	1,600,000.00	600,000.00		600,000.00	
032600200102	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	100,000.00	100,000.00		100,000.00	
032600200102	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,500,000.00	1,000,000.00		1,000,000.00	
032600200102	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,000,000.00	800,000.00		800,000.00	
032600200102	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	200,000.00		200,000.00	
032600200102	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	300,000.00		300,000.00	
032600200102	22021021	70133	000020000001021	02101	50323105	Office and General	700,000.00	300,000.00		300,000.00	
032600200103						ADMINISTRATION AND SUPPLY DEPARTMENT	21,438,660.00	21,438,660.00		21,438,660.00	
						PERSONNEL COST	18,338,660.00	18,338,660.00		18,338,660.00	
032600200103	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	18,338,660.00	18,338,660.00		18,338,660.00	
032600200103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	8,990,620.00	8,990,620.00		8,990,620.00	
032600200103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	109,250.00	109,250.00		109,250.00	
032600200103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,189,450.00	7,189,450.00		7,189,450.00	
032600200103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	899,060.00	899,060.00		899,060.00	
032600200103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	10,000.00	10,000.00		10,000.00	
032600200103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,140,280.00	1,140,280.00		1,140,280.00	
						OVERHEAD COST	3,100,000.00	1,300,000.00		1,300,000.00	
032600200103	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	900,000.00	400,000.00		400,000.00	
032600200103	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	900,000.00	400,000.00		400,000.00	
032600200103	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	800,000.00	400,000.00		400,000.00	
032600200103	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	400,000.00		400,000.00	

032600200103	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	600,000.00	300,000.00		300,000.00	
032600200103	22020401	70133	0000200000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	200,000.00		200,000.00	
032600200103	22020404	70133	0000200000040 4	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00		100,000.00	
032600200103	22020600	70133	0000200000060 0	02101	50323105	OTHER SERVICES	800,000.00	200,000.00		200,000.00	
032600200103	22020610	70133	0000200000061 0	02101	50323105	Other Services	800,000.00	200,000.00		200,000.00	
032600200104						ACCOUNT AND FINANCE DEPARTMENT	9,449,320.00	9,449,320.00		9,449,320.00	
						PERSONNEL COST	6,749,320.00	6,749,320.00		6,749,320.00	
032600200104	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	6,749,320.00	6,749,320.00		6,749,320.00	
032600200104	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	3,493,300.00	3,493,300.00		3,493,300.00	
032600200104	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	2,906,690.00	2,906,690.00		2,906,690.00	
032600200104	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	349,330.00	349,330.00		349,330.00	
						OVERHEAD COST	2,700,000.00	1,100,000.00		1,100,000.00	
032600200104	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	300,000.00		300,000.00	
032600200104	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	700,000.00	300,000.00		300,000.00	
032600200104	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	800,000.00	300,000.00		300,000.00	
032600200104	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	700,000.00	200,000.00		200,000.00	
032600200104	22020304	70133	0000200000030 4	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	100,000.00	100,000.00		100,000.00	
032600200104	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	500,000.00	300,000.00		300,000.00	
032600200104	22020401	70133	0000200000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	200,000.00		200,000.00	
032600200104	22020404	70133	0000200000040 4	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00		100,000.00	
032600200104	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	200,000.00		200,000.00	
032600200104	22021021	70133	0000200000102 1	02101	50323105	Office and General	700,000.00	200,000.00		200,000.00	
032600200105						PLANNING RESEARCH AND STATISTICS DEPARTMENT	6,179,100.00	6,179,100.00		6,179,100.00	
						PERSONNEL COST	3,879,100.00	3,879,100.00		3,879,100.00	
032600200105	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	3,879,100.00	3,879,100.00		3,879,100.00	
032600200105	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	2,106,650.00	2,106,650.00		2,106,650.00	
032600200105	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	1,561,780.00	1,561,780.00		1,561,780.00	

032600200105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	210,670.00	210,670.00		210,670.00	
						OVERHEAD COST	2,300,000.00	1,100,000.00		1,100,000.00	
032600200105	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	300,000.00		300,000.00	
032600200105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	300,000.00		300,000.00	
032600200105	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	800,000.00	400,000.00		400,000.00	
032600200105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	300,000.00		300,000.00	
032600200105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
032600200105	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	200,000.00	200,000.00		200,000.00	
032600200105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	100,000.00	100,000.00		100,000.00	
032600200105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00		100,000.00	
032600200105	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	600,000.00	200,000.00		200,000.00	
032600200105	22021021	70133	00002000001021	02101	50323105	Office and General	600,000.00	200,000.00		200,000.00	
032600200106						LEGAL RESEARCH DEPARTMENT	5,724,420.00	5,724,420.00		5,724,420.00	
						PERSONNEL COST	3,224,420.00	3,224,420.00		3,224,420.00	
032600200106	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	3,224,420.00	3,224,420.00		3,224,420.00	
032600200106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,683,280.00	1,683,280.00		1,683,280.00	
032600200106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,372,810.00	1,372,810.00		1,372,810.00	
032600200106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	168,330.00	168,330.00		168,330.00	
						OVERHEAD COST	2,500,000.00	1,200,000.00		1,200,000.00	
032600200106	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	300,000.00		300,000.00	
032600200106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	300,000.00		300,000.00	
032600200106	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	800,000.00	400,000.00		400,000.00	
032600200106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	300,000.00		300,000.00	
032600200106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	100,000.00		100,000.00	
032600200106	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00		300,000.00	
032600200106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00		200,000.00	
032600200106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00		100,000.00	
032600200106	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	200,000.00		200,000.00	

032600200106	22021021	70133	00002000001021	02101	50323105	Office and General	700,000.00	200,000.00		200,000.00	
032600200107						INFORMATION COMMUNICATION TECHNOLOGY AND PUBLICATION DEPARTMENT	3,516,350.00	3,516,350.00		3,516,350.00	
						PERSONNEL COST	1,716,350.00	1,716,350.00		1,716,350.00	
032600200107	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	1,716,350.00	1,716,350.00		1,716,350.00	
032600200107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	918,420.00	918,420.00		918,420.00	
032600200107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	706,090.00	706,090.00		706,090.00	
032600200107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	91,840.00	91,840.00		91,840.00	
						OVERHEAD COST	1,800,000.00	1,000,000.00		1,000,000.00	
032600200107	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	200,000.00		200,000.00	
032600200107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	200,000.00		200,000.00	
032600200107	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	300,000.00	300,000.00		300,000.00	
032600200107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00		200,000.00	
032600200107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	100,000.00	100,000.00		100,000.00	
032600200107	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	600,000.00	300,000.00		300,000.00	
032600200107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	200,000.00		200,000.00	
032600200107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00		100,000.00	
032600200107	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00		200,000.00	
032600200107	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00		200,000.00	
						SUMMARY					
						Revenue	2,000,000.00	2,000,000.00		2,000,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	2,000,000.00	2,000,000.00		2,000,000.00	
						Personnel Cost	46,442,810.00	46,442,810.00		46,442,810.00	
						Overhead Cost	36,600,000.00	13,600,000.00		13,600,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	83,042,810.00	83,042,810.00		83,042,810.00	
						Capital Expenditure	50,000,000.00	50,000,000.00		50,000,000.00	
						TOTAL LAW REFORM COMMISSION	133,042,810.00	133,042,810.00		133,042,810.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	LAW AND JUSTICE										
	MINISTRY OF JUSTICE										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
032600100100						MINISTRY OF JUSTICE	2,069,729,920.00	2,069,729,920.00		2,069,729,920.00	

032600100100	12020601	00000	00000000000000	02101	50323105	TOTAL REVENUE	103,200,000.00	103,200,000.00		103,200,000.00	
			0			ATTORNEY GENERAL/ OFFICE OF THE COMMISSIONER	1,700,000.00	1,700,000.00		1,700,000.00	
032600100101	12020400	00000	00000000000000	02101	50323105	Fees	1,500,000.00	1,500,000.00		1,500,000.00	
			0								
032600100101	12020465	00000	00000000000000	02101	50323105	Public Trustee and Administration	1,500,000.00	1,500,000.00		1,500,000.00	
			0								
032600100101	12020600	00000	00000000000000	02101	50323105	Sales - General	200,000.00	200,000.00		200,000.00	
			0								
032600100101	12020601	00000	00000000000000	02101	50323105	Sales of Unserviceable Items	100,000.00	100,000.00		100,000.00	
			0								
032600100101	12020640	00000	00000000000000	02101	50323105	Sales of High Court Civil Procedure	100,000.00	100,000.00		100,000.00	
			0								
032600100102	12020400	00000	00000000000000	02101	50323105	Fees	100,000,000.00	100,000,000.00		100,000,000.00	
			0								
032600100102	12020440	00000	00000000000000	02101	50323105	Agreement Fee/Consultancy Services	100,000,000.00	100,000,000.00		100,000,000.00	
			0								
032600100102	12020600	00000	00000000000000	02101	50323105	Sales - General	1,500,000.00	1,500,000.00		1,500,000.00	
			0								
032600100102	12020601	00000	00000000000000	02101	50323105	Sales of Revised Edition Law	1,500,000.00	1,500,000.00		1,500,000.00	
			0								
						RECURRENT EXPENDITURE	1,534,729,920.00	1,534,729,920.00		1,534,729,920.00	
						PERSONNEL COST	684,279,920.00	684,279,920.00		684,279,920.00	
032600100101						ATTORNEY GENERAL/ OFFICE OF THE COMMISSIONER	1,307,848,000.00	1,307,848,000.00		1,307,848,000.00	
						PERSONNEL COST	6,198,000.00	6,198,000.00		6,198,000.00	
032600100101	21010000	70131	00003000001010	02101	50323105	SALARIES AND WAGES	6,198,000.00	6,198,000.00		6,198,000.00	
			0								
032600100101	21010001	70131	00003000001010	02101	50323105	Basic Salaries	3,154,090.00	3,154,090.00		3,154,090.00	
			1								
032600100101	21010002	70131	00003000001010	02101	50323105	Overtime Payment	147,040.00	147,040.00		147,040.00	
			2								
032600100101	21010003	70131	00003000001010	02101	50323105	Consolidated Allowances	2,576,460.00	2,576,460.00		2,576,460.00	
			3								
032600100101	21010004	70131	00003000001010	02101	50323105	Annual Leave Grant	315,410.00	315,410.00		315,410.00	
			4								
032600100101	21010005	70131	00003000001010	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00		5,000.00	
			5								
						OVERHEAD COST	766,650,000.00	716,950,000.00		716,950,000.00	
032600100101	22020100	70133	00002000000010	02101	50323105	TRAVEL AND TRANSPORT	20,000,000.00	1,500,000.00		1,500,000.00	
			0								
032600100101	22020102	70133	00002000000010	02101	50323105	Local Travel and Transport : Others	20,000,000.00	1,500,000.00		1,500,000.00	
			2								
032600100101	22020300	70133	00002000000030	02101	50323105	MATERIALS AND SUPPLIES	7,100,000.00	1,200,000.00		1,200,000.00	
			0								
032600100101	22020301	70133	00002000000030	02101	50323105	Office Stationery / Computer Consumables	6,600,000.00	1,000,000.00		1,000,000.00	
			1								
032600100101	22020304	70133	00002000000030	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	500,000.00	200,000.00		200,000.00	
			4								
032600100101	22020400	70133	00002000000040	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	13,900,000.00	2,900,000.00		2,900,000.00	
			0								

032600100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	7,700,000.00	1,200,000.00		1,200,000.00	
032600100101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	3,200,000.00	1,000,000.00		1,000,000.00	
032600100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	3,000,000.00	700,000.00		700,000.00	
032600100101	22020700	70133	00002000000700	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	48,000,000.00	48,000,000.00		48,000,000.00	
032600100101	22020703	70133	00002000000703	02101	50323105	Legal Services	48,000,000.00	48,000,000.00		48,000,000.00	
032600100101	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	4,100,000.00	1,100,000.00		1,100,000.00	
032600100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	4,100,000.00	1,100,000.00		1,100,000.00	
032600100101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	28,000,000.00	21,500,000.00		21,500,000.00	
032600100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	3,500,000.00	500,000.00		500,000.00	
032600100101	22021021	70133	00002000001021	02101	50323105	Office and General	4,500,000.00	1,000,000.00		1,000,000.00	
032600100101	22021022	70133	00002000001022	02101	50323105	Special Assignment	20,000,000.00	20,000,000.00		20,000,000.00	
032600100101	22021200	70133	00002000001200	02101	50323105	SUBVENTION	5,000,000.00	200,000.00		200,000.00	
032600100101	22021201	70133	00002000001201	02101	50323105	Subvention	5,000,000.00	200,000.00		200,000.00	
032600100101	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	640,550,000.00	640,550,000.00		640,550,000.00	
032600100101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	900,000.00	900,000.00		900,000.00	
032600100101	22020610	70133	00002000000610	02101	50323105	Other Services	24,650,000.00	24,650,000.00		24,650,000.00	
032600100101	22020620	70133	00002000000620	02101	50323105	Case Management	615,000,000.00	615,000,000.00		615,000,000.00	
						CAPITAL EXPENDITURE	535,000,000.00	485,000,000.00		485,000,000.00	
032600100101	33010100	70330	00050003480100	03101	50323105	PURCHASE OF LAW BOOKS FOR THE MINISTRY OF JUSTICE	30,000,000.00	30,000,000.00		30,000,000.00	
032600100101	33010113	70330	00050003480101	03101	50323105	Purchase of Current Law Books, Magazines,Periodicals, Journals and other Publications for headquarters library and 3 newly created judicial divisions	20,000,000.00	20,000,000.00		20,000,000.00	
032600100101	32010605	70330	00050003480104	03101	50323105	Purchase of 4No. Book shelves for Headquarters library	5,000,000.00	5,000,000.00		5,000,000.00	
032600100101	32020101	70330	00050003480105	03101	50323105	Renovation works					
032600100101	33010113	70330	00050003480106	03101	50323105	Purchase of Law Books / Law Reports / Journals for 12 No. Out stations					
032600100101	32010601	70330	00050003480107	03101	50323105	Purchase of Chairs and Tables for Out-Station Libraries					

032600100101	33010113	70950	00050003480108	03101	50323105	Purchase of Law books/Reports for 12 No. out stations in Urue Offong/Oruko Village-Urue offong/Oruko, Nung Atai-Okobo, Nelson street, Ikot Akpan Afaha-Ukanafun, Ibiaku Ntok Okpo-Ikono, No3 Ikot Umiang road etc	5,000,000.00	5,000,000.00		5,000,000.00	
032600100101	32010501	70330	00110003480103	03101	50323105	Purchase of 10 No. Computer sets with accessories for e-library facilities/Subscription					
032600100101	33010100	70330	00130003160100	03101	50323105	PRODUCTION/UPDATING AND REVISION OF AKWA IBOM STATE LAWS	40,000,000.00	40,000,000.00		40,000,000.00	
032600100101	33010113	70330	00130003160101	03101	50323105	Collation/compilation of laws passed by AKHA	30,000,000.00	30,000,000.00		30,000,000.00	
032600100101	33010113	70330	00130003160102	03101	50323105	Codification of signed laws					
032600100101	33010113	70330	00130003160103	03101	50323105	Revision, Updating Processes					
032600100101	33010113	70130	00130003160104	03101	50323105	Dissemination of Published laws of Aks	10,000,000.00	10,000,000.00		10,000,000.00	
032600100101	33010113	70410	00130003160105	03101	50323105	Publication of all AKS Laws					
032600100101	33010100	70330	00130002100100	03101	50323105	LAW REPORTING OF HIGH COURT DECISIONS	15,000,000.00	15,000,000.00		15,000,000.00	
032600100101	33010113	70330	00130002100101	03101	50323105	Collation of Court Judgments across the Country	6,000,000.00	6,000,000.00		6,000,000.00	
032600100101	33010113	70330	00130002100102	03101	50323105	Printing /Publication of Court Judgments	9,000,000.00	9,000,000.00		9,000,000.00	
032600100101	33010100	70330	00130003480100	03101	50323105	PURCHASE OF LAW BOOKS/REPORTS FOR OUT-STATION OFFICES		0.00		0.00	
032600100101	33010113	70330	00130003480104	03101	50323105	Purchase of Law Books/Reports/Jurnals for 12No. outstations Books					
032600100101	32010601	70330	00130003480105	03101	50323105	Purchase of Provision of chairs and tables for outstation libraries					
032600100101	33010113	70330	00130003480106	03101	50323105	Procurement of magazines/Journals					
032600100101	33010100	70330	00130003210100	03101	50323105	PRODUCTION OF EXECUTIVE BILLS AND SUBSIDIARY LEGISLATION	13,000,000.00	13,000,000.00		13,000,000.00	
032600100101	33010113	70330	00130003210101	03101	50323105	Collation of legislative briefs from LGAs and the State Government	3,000,000.00	3,000,000.00		3,000,000.00	
032600100101	33010113	70330	00130003210102	03101	50323105	Drafting and production of Executive Bills	3,000,000.00	3,000,000.00		3,000,000.00	
032600100101	33010113	70330	00130003210103	03101	50323105	Legislative Consultations with State House of Assembly					
032600100101	33010113	70330	00130003210104	03101	50323105	Gazetting of laws	2,000,000.00	2,000,000.00		2,000,000.00	
032600100101	33010121	70130	00130003210107	03101	50311401	Production of Executive Bills	5,000,000.00	5,000,000.00		5,000,000.00	

032600100101	33010100	70330	0005000398010 0	03101	50323105	SPECIALIZED TRAINING PROGRAMME FOR LAW OFFICERS (CRASH PROGRAMME)	30,000,000.00	30,000,000.00		30,000,000.00	
032600100101	33010109	70330	0005000398010 1	03101	50323105	Training of 5 No. Law Officers in Legal and Legislative Drafting	5,000,000.00	5,000,000.00		5,000,000.00	
032600100101	33010109	70330	0005000398010 2	03101	50323105	Training of 5 No Law officers in Environmental Law	2,500,000.00	2,500,000.00		2,500,000.00	
032600100101	33010109	70330	0005000398010 3	03101	50323105	Training of 5 No Law officers in Oil and Gas Law	2,500,000.00	2,500,000.00		2,500,000.00	
032600100101	33010109	70330	0005000398010 4	03101	50323105	Training of 5 No.law officers in Aeronautic Law	2,500,000.00	2,500,000.00		2,500,000.00	
032600100101	33010109	70330	0005000398010 5	03101	50323105	Training of 5 No.law officers in taxation law (IGR)	2,500,000.00	2,500,000.00		2,500,000.00	
032600100101	33010109	70330	0005000398010 6	03101	50323105	Training of 10 No Law officers in Information & Technology Law	2,500,000.00	2,500,000.00		2,500,000.00	
032600100101	33010109	70330	0005000398010 7	03101	50323105	Training of 10 No Law officers in Courses in Dispute Resolution Arbitration	5,000,000.00	5,000,000.00		5,000,000.00	
032600100101	33010109	70330	0005000398010 8	03101	50323105	Training of 10 No Law officers in Criminal Justice Law, other Relevant courses	2,500,000.00	2,500,000.00		2,500,000.00	
032600100101	33010109	70330	0005000398010 9	03101	50323105	Training of 5 No. Law Officers on Forensic analysis	5,000,000.00	5,000,000.00		5,000,000.00	
032600100101	33010100	70330	0005000264010 0	03101	50323105	OTHER ACTIVITIES OF MINISTRY OF JUSTICE	202,000,000.00	202,000,000.00		202,000,000.00	
032600100101	33010109	70330	0005000264010 5	03101	50323105	Capacity Building for other 100 No. staff of MOJ	20,000,000.00	20,000,000.00		20,000,000.00	
032600100101	32010601	70610	0006000264010 1	03101	50323105	Furnishing of 12 No. out station offices		#VALUE!		#VALUE!	
032600100101	32020101	70610	0006000264010 2	03101	50323105	Renovation of 7 No. outstation offices including Perimeter Fencing		#VALUE!		#VALUE!	
032600100101	32020101	70610	0006000264010 3	03101	50323105	Fumigation of MOJ Headquarters 12 No. out-stations and Legal Aid Council Offices	6,000,000.00	6,000,000.00		6,000,000.00	
032600100101	32010601	70610	0006000264011 4	03101	50323105	Renovation of 3 No Office accomodation for the 3 No. new Judicial division	10,000,000.00	10,000,000.00		10,000,000.00	
032600100101	32010501	70330	0006000264011 5	03101	50323105	Purchase of Office Equipment for the 3 New Judicial Divisions	6,000,000.00	6,000,000.00		6,000,000.00	
032600100101	33010114	70330	0006000264011 6	03101	50323105	Establishment of Database and Communication Technology (ICT) Unit	5,000,000.00	5,000,000.00		5,000,000.00	
032600100101	32010615	70330	0006000264011 7	03101	50323105	Lawyers Practice Stamp & Seal	40,000,000.00	40,000,000.00		40,000,000.00	
032600100101	33010121	70330	0006000264011 8	03101	50323105	Support for Nigerian Law School Extern Programme	5,000,000.00	5,000,000.00		5,000,000.00	
032600100101	33010109	70330	0006000264011 9	03101	50323105	Acquisition of personalized adhesive stamp and seal for law officers					
032600100101	33010121	70330	0007000264010 6	03101	50323105	Legal support to Activities of Civil Society organizations on women's Rights, Child Right, Gender Discrimination PI WHA	10,000,000.00	10,000,000.00		10,000,000.00	
032600100101	32010405	70330	0013000264010 4	03101	50323105	Purchase of 8 No. utility vehicles for lawyers in Ministry of Justice					

032600100101	33010109	70330	00130002640107	03101	50323105	Participation of 160 No. Law Officers at National Bar Conferences	30,000,000.00	30,000,000.00		30,000,000.00	
032600100101	33010121	70330	00130002640108	03101	50323105	Volunteer advocacy (for pro bono cases)	5,000,000.00	5,000,000.00		5,000,000.00	
032600100101	33010121	70330	00130002640109	03101	50323105	Criminal/Civil Justice Administration Review Committee	5,000,000.00	5,000,000.00		5,000,000.00	
032600100101	33010121	70330	00130002640110	03101	50323105	Case Management					
032600100101	32010601	70610	00130002640111	03101	50323105	Furnishing of Legal Aids Council Office					
032600100101	32010405	70130	00130002640112	03101	50323105	Purchase of 3 No. Utility Vehicles (Hilux)for Ministry of Justice and Estate Monitoring					
032600100101	32010614	70330	00130002640112	03101	50323105	Robe Allowance	25,000,000.00	25,000,000.00		25,000,000.00	
032600100101	33010121	70330	00130002640113	03101	50323105	Activities of Commission of Enquiries/Elections Petitions	10,000,000.00	10,000,000.00		10,000,000.00	
032600100101	33010109	70130	00130002640113	03101	50323105	Participation of 20 No. Law Officers at International Bar Conference	15,000,000.00	15,000,000.00		15,000,000.00	
032600100101	33010110	70330	00130002640120	03101	50323105	Activities for the Commencement of New Legal Year	10,000,000.00	10,000,000.00		10,000,000.00	
032600100101	33010100	70133	00130004430100	03101	50323105	PAYMENT OF PROFESSIONAL FEES TO LAW FIRMS AND LEGAL EXPERTS	175,000,000.00	125,000,000.00		125,000,000.00	
032600100101	33010112	70133	00130004430101	03101	50323105	Payment of Professional fees to hired Lawyers	100,000,000.00	50,000,000.00		50,000,000.00	
032600100101	33010113	70133	00130004430102	03101	50323105	Provision of materials and Evidences	5,000,000.00	5,000,000.00		5,000,000.00	
032600100101	33010112	70133	00130004430103	03101	50323105	Practising fees for law officers	70,000,000.00	70,000,000.00		70,000,000.00	
032600100101	32010400	70610	00060001490100	03101	50323105	ESTATE ADMINISTRATION	10,000,000.00	10,000,000.00		10,000,000.00	
032600100101	32010405	70610	00060001490102	03101	50323105	Estate inspection and evaluation vehicle					
032600100101	33010113	70610	00060001490103	03101	50323105	Estate Management	7,000,000.00	7,000,000.00		7,000,000.00	
032600100101	33010113	71040	00070001490101	03101	50323105	Indigent (Social Service) Support programme	3,000,000.00	3,000,000.00		3,000,000.00	
032600100101	32010200	70330	00110001000100	03101	50323105	CRIMINAL FORENSIC INVESTIGATION/EVIDENCE	20,000,000.00	20,000,000.00		20,000,000.00	
032600100101	32010206	70330	00110001000101	03101	50323105	Crime scene investigation and Analysis	12,000,000.00	12,000,000.00		12,000,000.00	
032600100101	32010206	70330	00110001000104	03101	50323105	Crime scene investigation (Evidence)	8,000,000.00	8,000,000.00		8,000,000.00	
032600100102						SOLICITOR-GENERAL/ OFFICE OF THE PERMANENT SECRETARY	41,924,430.00	41,924,430.00		41,924,430.00	
						PERSONNEL COST	5,324,430.00	5,324,430.00		5,324,430.00	
032600100102	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	5,324,430.00	5,324,430.00		5,324,430.00	
032600100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,448,750.00	1,448,750.00		1,448,750.00	

032600100102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	115,170.00	115,170.00		115,170.00	
032600100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,210,630.00	1,210,630.00		1,210,630.00	
032600100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	144,880.00	144,880.00		144,880.00	
032600100102	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00		5,000.00	
032600100102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	2,400,000.00	2,400,000.00		2,400,000.00	
						OVERHEAD COST	36,600,000.00	12,700,000.00		12,700,000.00	
032600100102	22020200	70133	00002000000200	02101	50323105	UTILITIES	2,000,000.00	300,000.00		300,000.00	
032600100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	2,000,000.00	300,000.00		300,000.00	
032600100102	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	10,000,000.00	1,500,000.00		1,500,000.00	
032600100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	10,000,000.00	1,500,000.00		1,500,000.00	
032600100102	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	5,000,000.00	1,500,000.00		1,500,000.00	
032600100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	4,800,000.00	1,300,000.00		1,300,000.00	
032600100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00		200,000.00	
032600100102	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	14,600,000.00	7,200,000.00		7,200,000.00	
032600100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	6,000,000.00	2,500,000.00		2,500,000.00	
032600100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,000,000.00	600,000.00		600,000.00	
032600100102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	6,600,000.00	4,100,000.00		4,100,000.00	
032600100102	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,800,000.00	1,000,000.00		1,000,000.00	
032600100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,800,000.00	1,000,000.00		1,000,000.00	
032600100102	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,000,000.00	800,000.00		800,000.00	
032600100102	22021021	70133	00002000001021	02101	50323105	Office and General	2,000,000.00	800,000.00		800,000.00	
032600100102	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	1,200,000.00	400,000.00		400,000.00	
032600100102	22020610	70133	00002000000610	02101	50323105	Other Services	1,200,000.00	400,000.00		400,000.00	
032600100103						ADMINISTRATION/SUPPLIES DEPARTMENT	37,412,210.00	37,412,210.00		37,412,210.00	
						PERSONNEL COST	34,712,210.00	34,712,210.00		34,712,210.00	
032600100103	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	34,712,210.00	34,712,210.00		34,712,210.00	
032600100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	17,935,580.00	17,935,580.00		17,935,580.00	

032600100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	499,420.00	499,420.00		499,420.00	
032600100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	14,458,650.00	14,458,650.00		14,458,650.00	
032600100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,793,560.00	1,793,560.00		1,793,560.00	
032600100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	25,000.00	25,000.00		25,000.00	
						OVERHEAD COST	2,700,000.00	1,700,000.00		1,700,000.00	
032600100103	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	500,000.00		500,000.00	
032600100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00		500,000.00	
032600100103	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	800,000.00	500,000.00		500,000.00	
032600100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	300,000.00		300,000.00	
032600100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	200,000.00	200,000.00		200,000.00	
032600100103	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	500,000.00		500,000.00	
032600100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	300,000.00		300,000.00	
032600100103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	400,000.00	200,000.00		200,000.00	
032600100103	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	400,000.00	200,000.00		200,000.00	
032600100103	22021021	70133	000020000001021	02101	50323105	Office and General	400,000.00	200,000.00		200,000.00	
032600100104						ACCOUNTS AND FINANCE DEPARTMENT	16,805,270.00	16,805,270.00		16,805,270.00	
						PERSONNEL COST	14,405,270.00	14,405,270.00		14,405,270.00	
032600100104	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	14,405,270.00	14,405,270.00		14,405,270.00	
032600100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,395,570.00	7,395,570.00		7,395,570.00	
032600100104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	74,980.00	74,980.00		74,980.00	
032600100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,190,160.00	6,190,160.00		6,190,160.00	
032600100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	739,560.00	739,560.00		739,560.00	
032600100104	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00		5,000.00	
						OVERHEAD COST	2,400,000.00	1,400,000.00		1,400,000.00	
032600100104	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	300,000.00		300,000.00	
032600100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	300,000.00		300,000.00	
032600100104	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	400,000.00		400,000.00	

032600100104	22020303	70133	00002000000303	02101	50323105	Newspapers	600,000.00	300,000.00		300,000.00	
032600100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	100,000.00	100,000.00		100,000.00	
032600100104	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	750,000.00	450,000.00		450,000.00	
032600100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	450,000.00	250,000.00		250,000.00	
032600100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	200,000.00		200,000.00	
032600100104	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00		250,000.00	
032600100104	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00		250,000.00	
032600100105						CIVIL LITIGATION DEPARTMENT	115,723,790.00	115,723,790.00		115,723,790.00	
						PERSONNEL COST	111,423,790.00	111,423,790.00		111,423,790.00	
032600100105	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	111,423,790.00	111,423,790.00		111,423,790.00	
032600100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	27,917,170.00	27,917,170.00		27,917,170.00	
032600100105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	59,700.00	59,700.00		59,700.00	
032600100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	21,542,600.00	21,542,600.00		21,542,600.00	
032600100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,791,720.00	2,791,720.00		2,791,720.00	
032600100105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	7,412,600.00	7,412,600.00		7,412,600.00	
032600100105	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	12,600,000.00	12,600,000.00		12,600,000.00	
032600100105	21010013	70131	00003000010113	02101	50323105	Robe Allowance	17,500,000.00	17,500,000.00		17,500,000.00	
032600100105	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	10,800,000.00	10,800,000.00		10,800,000.00	
032600100105	21010037	70131	00003000010137	02101	50323105	Security Personnel Allowance	10,800,000.00	10,800,000.00		10,800,000.00	
						OVERHEAD COST	4,300,000.00	2,000,000.00		2,000,000.00	
032600100105	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	2,000,000.00	600,000.00		600,000.00	
032600100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	600,000.00		600,000.00	
032600100105	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	750,000.00	450,000.00		450,000.00	
032600100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	750,000.00	450,000.00		450,000.00	
032600100105	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,100,000.00	500,000.00		500,000.00	
032600100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,100,000.00	500,000.00		500,000.00	
032600100105	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00		100,000.00	

032600100105	22021021	70133	0000200000102 1	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
032600100105	22020600	70133	0000200000060 0	02101	50323105	OTHER SERVICES	350,000.00	350,000.00		350,000.00	
032600100105	22020610	70133	0000200000061 0	02101	50323105	Other Services	350,000.00	350,000.00		350,000.00	
032600100106						PLANNING, RESEARCH AND STATISTICS DEPARTMENT	14,646,930.00	14,646,930.00		14,646,930.00	
						PERSONNEL COST	13,066,930.00	13,066,930.00		13,066,930.00	
032600100106	21010000	70131	00003000001010 0	02101	50323105	SALARIES AND WAGES	13,066,930.00	13,066,930.00		13,066,930.00	
032600100106	21010001	70131	00003000001010 1	02101	50323105	Basic Salaries	6,900,180.00	6,900,180.00		6,900,180.00	
032600100106	21010002	70131	00003000001010 2	02101	50323105	Overtime Payment	62,190.00	62,190.00		62,190.00	
032600100106	21010003	70131	00003000001010 3	02101	50323105	Consolidated Allowances	5,129,440.00	5,129,440.00		5,129,440.00	
032600100106	21010004	70131	00003000001010 4	02101	50323105	Annual Leave Grant	690,020.00	690,020.00		690,020.00	
032600100106	21010006	70131	00003000001010 6	02101	50323105	Domestic Servant	285,100.00	285,100.00		285,100.00	
						OVERHEAD COST	1,580,000.00	1,280,000.00		1,280,000.00	
032600100106	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	600,000.00	300,000.00		300,000.00	
032600100106	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	600,000.00	300,000.00		300,000.00	
032600100106	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	350,000.00	350,000.00		350,000.00	
032600100106	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00		300,000.00	
032600100106	22020304	70133	0000200000030 4	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	50,000.00	50,000.00		50,000.00	
032600100106	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	380,000.00	380,000.00		380,000.00	
032600100106	22020401	70133	0000200000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	180,000.00	180,000.00		180,000.00	
032600100106	22020404	70133	0000200000040 4	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00		200,000.00	
032600100106	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00		250,000.00	
032600100106	22021021	70133	00002000000102 1	02101	50323105	Office and General	250,000.00	250,000.00		250,000.00	
032600100107						LEGAL DRAFTING DEPARTMENT	67,647,030.00	67,647,030.00		67,647,030.00	
						PERSONNEL COST	61,447,030.00	61,447,030.00		61,447,030.00	
032600100107	21010000	70131	00003000001010 0	02101	50323105	SALARIES AND WAGES	61,447,030.00	61,447,030.00		61,447,030.00	
032600100107	21010001	70131	00003000001010 1	02101	50323105	Basic Salaries	10,653,620.00	10,653,620.00		10,653,620.00	
032600100107	21010003	70131	00003000001010 3	02101	50323105	Consolidated Allowances	8,457,450.00	8,457,450.00		8,457,450.00	
032600100107	21010004	70131	00003000001010 4	02101	50323105	Annual Leave Grant	1,065,360.00	1,065,360.00		1,065,360.00	

032600100107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,710,600.00	1,710,600.00		1,710,600.00	
032600100107	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	5,760,000.00	5,760,000.00		5,760,000.00	
032600100107	21010013	70131	00003000010113	02101	50323105	Robe Allowance	8,000,000.00	8,000,000.00		8,000,000.00	
032600100107	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	21,000,000.00	21,000,000.00		21,000,000.00	
032600100107	21010037	70131	00003000010137	02101	50323105	Security Personnel Allowance	4,800,000.00	4,800,000.00		4,800,000.00	
						OVERHEAD COST	6,200,000.00	2,000,000.00		2,000,000.00	
032600100107	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,500,000.00	500,000.00		500,000.00	
032600100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,500,000.00	500,000.00		500,000.00	
032600100107	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,500,000.00	500,000.00		500,000.00	
032600100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,500,000.00	500,000.00		500,000.00	
032600100107	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	600,000.00		600,000.00	
032600100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	550,000.00	350,000.00		350,000.00	
032600100107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	650,000.00	250,000.00		250,000.00	
032600100107	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,000,000.00	400,000.00		400,000.00	
032600100107	22021021	70133	000020000001021	02101	50323105	Office and General	2,000,000.00	400,000.00		400,000.00	
032600100108						ESTATE ADMINISTRATION DEPARTMENT	32,955,240.00	32,955,240.00		32,955,240.00	
						PERSONNEL COST	30,455,240.00	30,455,240.00		30,455,240.00	
032600100108	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	30,455,240.00	30,455,240.00		30,455,240.00	
032600100108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	11,020,340.00	11,020,340.00		11,020,340.00	
032600100108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,862,270.00	7,862,270.00		7,862,270.00	
032600100108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,102,030.00	1,102,030.00		1,102,030.00	
032600100108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,710,600.00	1,710,600.00		1,710,600.00	
032600100108	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	2,160,000.00	2,160,000.00		2,160,000.00	
032600100108	21010013	70131	00003000010113	02101	50323105	Robe Allowance	3,000,000.00	3,000,000.00		3,000,000.00	
032600100108	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	1,800,000.00	1,800,000.00		1,800,000.00	
032600100108	21010037	70131	00003000010137	02101	50323105	Security Personnel Allowance	1,800,000.00	1,800,000.00		1,800,000.00	
						OVERHEAD COST	2,500,000.00	1,400,000.00		1,400,000.00	

032600100108	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	600,000.00	300,000.00		300,000.00	
032600100108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	300,000.00		300,000.00	
032600100108	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	500,000.00	200,000.00		200,000.00	
032600100108	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	200,000.00		200,000.00	
032600100108	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,150,000.00	650,000.00		650,000.00	
032600100108	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	650,000.00	350,000.00		350,000.00	
032600100108	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	300,000.00		300,000.00	
032600100108	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00		250,000.00	
032600100108	22021021	70133	000020000001021	02101	50323105	Office and General	250,000.00	250,000.00		250,000.00	
032600100109						PUBLIC PROSECUTION DEPARTMENT - HEADQUARTERS	114,528,550.00	114,528,550.00		114,528,550.00	
						PERSONNEL COST	109,058,550.00	109,058,550.00		109,058,550.00	
032600100109	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	109,058,550.00	109,058,550.00		109,058,550.00	
032600100109	21010001	70131	000030000010101	02101	50323105	Basic Salaries	27,032,630.00	27,032,630.00		27,032,630.00	
032600100109	21010002	70131	000030000010102	02101	50323105	Overtime Payment	28,380.00	28,380.00		28,380.00	
032600100109	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	21,066,780.00	21,066,780.00		21,066,780.00	
032600100109	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	2,703,260.00	2,703,260.00		2,703,260.00	
032600100109	21010006	70131	000030000010106	02101	50323105	Domestic Servant	7,127,500.00	7,127,500.00		7,127,500.00	
032600100109	21010012	70131	000030000010112	02101	50323105	Hazard Allowance	12,600,000.00	12,600,000.00		12,600,000.00	
032600100109	21010013	70131	000030000010113	02101	50323105	Robe Allowance	17,500,000.00	17,500,000.00		17,500,000.00	
032600100109	21010015	70131	000030000010115	02101	50323105	Journal / Research Allowance	10,500,000.00	10,500,000.00		10,500,000.00	
032600100109	21010037	70131	000030000010137	02101	50323105	Security Personnel Allowance	10,500,000.00	10,500,000.00		10,500,000.00	
						OVERHEAD COST	5,470,000.00	1,970,000.00		1,970,000.00	
032600100109	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	3,200,000.00	600,000.00		600,000.00	
032600100109	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	3,200,000.00	600,000.00		600,000.00	
032600100109	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	970,000.00	570,000.00		570,000.00	
032600100109	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	850,000.00	450,000.00		450,000.00	
032600100109	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	120,000.00	120,000.00		120,000.00	

032600100109	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,100,000.00	600,000.00		600,000.00	
032600100109	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	400,000.00		400,000.00	
032600100109	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	400,000.00	200,000.00		200,000.00	
032600100109	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00		200,000.00	
032600100109	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	200,000.00		200,000.00	
032600100110						LEGAL ADVICE AND CRIMINAL DIVISION	28,132,670.00	28,132,670.00		28,132,670.00	
						PERSONNEL COST	28,132,670.00	28,132,670.00		28,132,670.00	
032600100110	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	28,132,670.00	28,132,670.00		28,132,670.00	
032600100110	21010001	70131	000030000010101	02101	50323105	Basic Salaries	8,440,310.00	8,440,310.00		8,440,310.00	
032600100110	21010002	70131	000030000010102	02101	50323105	Overtime Payment	55,800.00	55,800.00		55,800.00	
032600100110	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	6,827,430.00	6,827,430.00		6,827,430.00	
032600100110	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	844,030.00	844,030.00		844,030.00	
032600100110	21010006	70131	000030000010106	02101	50323105	Domestic Servant	285,100.00	285,100.00		285,100.00	
032600100110	21010012	70131	000030000010112	02101	50323105	Hazard Allowance	2,880,000.00	2,880,000.00		2,880,000.00	
032600100110	21010013	70131	000030000010113	02101	50323105	Robe Allowance	4,000,000.00	4,000,000.00		4,000,000.00	
032600100110	21010015	70131	000030000010115	02101	50323105	Journal / Research Allowance	2,400,000.00	2,400,000.00		2,400,000.00	
032600100110	21010037	70131	000030000010137	02101	50323105	Security Personnel Allowance	2,400,000.00	2,400,000.00		2,400,000.00	
032600100111						ROBBERY AND FIRE ARMS	29,931,790.00	29,931,790.00		29,931,790.00	
						PERSONNEL COST	29,931,790.00	29,931,790.00		29,931,790.00	
032600100111	21010001	70131	000030000010101	02101	50323105	Basic Salaries	7,981,410.00	7,981,410.00		7,981,410.00	
032600100111	21010002	70131	000030000010102	02101	50323105	Overtime Payment	37,200.00	37,200.00		37,200.00	
032600100111	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	6,013,840.00	6,013,840.00		6,013,840.00	
032600100111	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	798,140.00	798,140.00		798,140.00	
032600100111	21010006	70131	000030000010106	02101	50323105	Domestic Servant	3,421,200.00	3,421,200.00		3,421,200.00	
032600100111	21010012	70131	000030000010112	02101	50323105	Hazard Allowance	2,880,000.00	2,880,000.00		2,880,000.00	
032600100111	21010013	70131	000030000010113	02101	50323105	Robe Allowance	4,000,000.00	4,000,000.00		4,000,000.00	
032600100111	21010015	70131	000030000010115	02101	50323105	Journal / Research Allowance	2,400,000.00	2,400,000.00		2,400,000.00	

032600100111	21010037	70131	00003000010137	02101	50323105	Security Personnel Allowance	2,400,000.00	2,400,000.00		2,400,000.00	
032600100112						LIBRARY DIVISION	1,350,000.00	1,350,000.00		1,350,000.00	
						OVERHEAD COST	1,350,000.00	1,350,000.00		1,350,000.00	
032600100112	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	300,000.00		300,000.00	
032600100112	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		300,000.00	
032600100112	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	300,000.00	300,000.00		300,000.00	
032600100112	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00		200,000.00	
032600100112	22020303	70133	000020000000303	02101	50323105	Newspapers	80,000.00	80,000.00		80,000.00	
032600100112	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	20,000.00	20,000.00		20,000.00	
032600100112	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00		400,000.00	
032600100112	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00		200,000.00	
032600100112	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00		200,000.00	
032600100112	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00		150,000.00	
032600100112	22021003	70133	000020000001003	02101	50323105	Publicity and Advertisement	70,000.00	70,000.00		70,000.00	
032600100112	22021021	70133	000020000001021	02101	50323105	Office and General	80,000.00	80,000.00		80,000.00	
032600100112	22020600	70133	000020000000600	02101	50323105	OTHER SERVICES	200,000.00	200,000.00		200,000.00	
032600100112	22020610	70133	000020000000610	02101	50323105	Other Services	200,000.00	200,000.00		200,000.00	
032600100113						ALTERNATIVE DISPUTE RESOLUTION	27,245,820.00	27,245,820.00		27,245,820.00	
						PERSONNEL COST	27,245,820.00	27,245,820.00		27,245,820.00	
032600100113	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	27,245,820.00	27,245,820.00		27,245,820.00	
032600100113	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,389,820.00	10,389,820.00		10,389,820.00	
032600100113	21010002	70131	00003000010102	02101	50323105	Overtime Payment	83,550.00	83,550.00		83,550.00	
032600100113	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,863,270.00	7,863,270.00		7,863,270.00	
032600100113	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,038,980.00	1,038,980.00		1,038,980.00	
032600100113	21010006	70131	00003000010106	02101	50323105	Domestic Servant	570,200.00	570,200.00		570,200.00	
032600100113	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	1,800,000.00	1,800,000.00		1,800,000.00	
032600100113	21010013	70131	00003000010113	02101	50323105	Robe Allowance	2,500,000.00	2,500,000.00		2,500,000.00	

032600100113	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	1,500,000.00	1,500,000.00		1,500,000.00	
032600100113	21010037	70131	00003000010137	02101	50323105	Security Personnel Allowance	1,500,000.00	1,500,000.00		1,500,000.00	
032600100201						DPP ABAK	16,591,210.00	16,591,210.00		16,591,210.00	
						PERSONNEL COST	15,211,210.00	15,211,210.00		15,211,210.00	
032600100201	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,911,110.00	4,911,110.00		4,911,110.00	
032600100201	21010002	70131	00003000010102	02101	50323105	Overtime Payment	65,970.00	65,970.00		65,970.00	
032600100201	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,703,020.00	3,703,020.00		3,703,020.00	
032600100201	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	491,110.00	491,110.00		491,110.00	
032600100201	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	1,440,000.00	1,440,000.00		1,440,000.00	
032600100201	21010013	70131	00003000010113	02101	50323105	Robe Allowance	2,200,000.00	2,200,000.00		2,200,000.00	
032600100201	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	1,200,000.00	1,200,000.00		1,200,000.00	
032600100201	21010037	70131	00003000010137	02101	50323105	Security Personnel Allowance	1,200,000.00	1,200,000.00		1,200,000.00	
						OVERHEAD COST	1,380,000.00	1,380,000.00		1,380,000.00	
032600100201	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	520,000.00	520,000.00		520,000.00	
032600100201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	520,000.00	520,000.00		520,000.00	
032600100201	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	420,000.00	420,000.00		420,000.00	
032600100201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	420,000.00	420,000.00		420,000.00	
032600100201	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00		440,000.00	
032600100201	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00		440,000.00	
032600100301						DPP ETINAN	31,521,430.00	31,521,430.00		31,521,430.00	
						PERSONNEL COST	30,141,430.00	30,141,430.00		30,141,430.00	
032600100301	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	30,141,430.00	30,141,430.00		30,141,430.00	
032600100301	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,723,940.00	7,723,940.00		7,723,940.00	
032600100301	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,977,770.00	5,977,770.00		5,977,770.00	
032600100301	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	774,390.00	774,390.00		774,390.00	
032600100301	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,330.00	1,425,330.00		1,425,330.00	
032600100301	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	3,240,000.00	3,240,000.00		3,240,000.00	
032600100301	21010013	70131	00003000010113	02101	50323105	Robe Allowance	5,000,000.00	5,000,000.00		5,000,000.00	
032600100301	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	3,000,000.00	3,000,000.00		3,000,000.00	

032600100301	21010037	70131	00003000010137	02101	50323105	Security Personnel Allowance	3,000,000.00	3,000,000.00		3,000,000.00	
						OVERHEAD COST	1,380,000.00	1,380,000.00		1,380,000.00	
032600100301	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	520,000.00	520,000.00		520,000.00	
032600100301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	520,000.00	520,000.00		520,000.00	
032600100301	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	420,000.00	420,000.00		420,000.00	
032600100301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	420,000.00	420,000.00		420,000.00	
032600100301	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00		440,000.00	
032600100301	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00		440,000.00	
032600100401						DPP EKET	24,721,890.00	24,721,890.00		24,721,890.00	
						PERSONNEL COST	23,341,890.00	23,341,890.00		23,341,890.00	
032600100401	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	23,341,890.00	23,341,890.00		23,341,890.00	
032600100401	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,829,700.00	6,829,700.00		6,829,700.00	
032600100401	21010002	70131	00003000010102	02101	50323105	Overtime Payment	246,360.00	246,360.00		246,360.00	
032600100401	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,112,460.00	5,112,460.00		5,112,460.00	
032600100401	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	682,970.00	682,970.00		682,970.00	
032600100401	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,710,400.00	1,710,400.00		1,710,400.00	
032600100401	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	2,160,000.00	2,160,000.00		2,160,000.00	
032600100401	21010013	70131	00003000010113	02101	50323105	Robe Allowance	3,000,000.00	3,000,000.00		3,000,000.00	
032600100401	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	1,800,000.00	1,800,000.00		1,800,000.00	
032600100401	21010037	70131	00003000010137	02101	50323105	Security Personnel Allowance	1,800,000.00	1,800,000.00		1,800,000.00	
						OVERHEAD COST	1,380,000.00	1,380,000.00		1,380,000.00	
032600100401	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	520,000.00	520,000.00		520,000.00	
032600100401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	520,000.00	520,000.00		520,000.00	
032600100401	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	420,000.00	420,000.00		420,000.00	
032600100401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	420,000.00	420,000.00		420,000.00	
032600100401	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00		440,000.00	
032600100401	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00		440,000.00	
032600100501						DPP IKOT EKPENE	28,533,360.00	28,533,360.00		28,533,360.00	
						PERSONNEL COST	27,153,360.00	27,153,360.00		27,153,360.00	

032600100501	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	27,153,360.00	27,153,360.00		27,153,360.00	
032600100501	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	7,561,570.00	7,561,570.00		7,561,570.00	
032600100501	21010002	70131	0000300001010 2	02101	50323105	Overtime Payment	30,300.00	30,300.00		30,300.00	
032600100501	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	6,270,030.00	6,270,030.00		6,270,030.00	
032600100501	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	756,160.00	756,160.00		756,160.00	
032600100501	21010006	70131	0000300001010 6	02101	50323105	Domestic Servant	855,300.00	855,300.00		855,300.00	
032600100501	21010012	70131	0000300001011 2	02101	50323105	Hazard Allowance	2,880,000.00	2,880,000.00		2,880,000.00	
032600100501	21010013	70131	0000300001011 3	02101	50323105	Robe Allowance	4,000,000.00	4,000,000.00		4,000,000.00	
032600100501	21010015	70131	0000300001011 5	02101	50323105	Journal / Research Allowance	2,400,000.00	2,400,000.00		2,400,000.00	
032600100501	21010037	70131	0000300001013 7	02101	50323105	Security Personnel Allowance	2,400,000.00	2,400,000.00		2,400,000.00	
						OVERHEAD COST	1,380,000.00	1,380,000.00		1,380,000.00	
032600100501	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	520,000.00	520,000.00		520,000.00	
032600100501	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	520,000.00	520,000.00		520,000.00	
032600100501	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	420,000.00	420,000.00		420,000.00	
032600100501	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	420,000.00	420,000.00		420,000.00	
032600100501	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00		440,000.00	
032600100501	22021021	70133	0000200000102 1	02101	50323105	Office and General	440,000.00	440,000.00		440,000.00	
032600100601						DPP ORON	26,054,100.00	26,054,100.00		26,054,100.00	
						PERSONNEL COST	24,674,100.00	24,674,100.00		24,674,100.00	
032600100601	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	24,674,100.00	24,674,100.00		24,674,100.00	
032600100601	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	6,525,830.00	6,525,830.00		6,525,830.00	
032600100601	21010002	70131	0000300001010 2	02101	50323105	Overtime Payment	31,290.00	31,290.00		31,290.00	
032600100601	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	5,214,200.00	5,214,200.00		5,214,200.00	
032600100601	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	652,580.00	652,580.00		652,580.00	
032600100601	21010006	70131	0000300001010 6	02101	50323105	Domestic Servant	570,200.00	570,200.00		570,200.00	
032600100601	21010012	70131	0000300001011 2	02101	50323105	Hazard Allowance	2,880,000.00	2,880,000.00		2,880,000.00	
032600100601	21010013	70131	0000300001011 3	02101	50323105	Robe Allowance	4,000,000.00	4,000,000.00		4,000,000.00	

032600100601	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	2,400,000.00	2,400,000.00		2,400,000.00	
032600100601	21010037	70131	00003000010137	02101	50323105	Security Personnel Allowance	2,400,000.00	2,400,000.00		2,400,000.00	
						OVERHEAD COST	1,380,000.00	1,380,000.00		1,380,000.00	
032600100601	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	520,000.00	520,000.00		520,000.00	
032600100601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	520,000.00	520,000.00		520,000.00	
032600100601	22020300	70133	00002000000030	02101	50323105	MATERIALS AND SUPPLIES	420,000.00	420,000.00		420,000.00	
032600100601	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	420,000.00	420,000.00		420,000.00	
032600100601	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00		440,000.00	
032600100601	22021021	70133	000020000001021	02101	50323105	Office and General	440,000.00	440,000.00		440,000.00	
032600100701						DPP MKPAT ENIN	10,090,810.00	10,090,810.00		10,090,810.00	
						PERSONNEL COST	8,710,810.00	8,710,810.00		8,710,810.00	
032600100701	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	8,710,810.00	8,710,810.00		8,710,810.00	
032600100701	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,038,800.00	3,038,800.00		3,038,800.00	
032600100701	21010002	70131	00003000010102	02101	50323105	Overtime Payment	48,120.00	48,120.00		48,120.00	
032600100701	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,400,010.00	2,400,010.00		2,400,010.00	
032600100701	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	303,880.00	303,880.00		303,880.00	
032600100701	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	720,000.00	720,000.00		720,000.00	
032600100701	21010013	70131	00003000010113	02101	50323105	Robe Allowance	1,000,000.00	1,000,000.00		1,000,000.00	
032600100701	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	600,000.00	600,000.00		600,000.00	
032600100701	21010037	70131	00003000010137	02101	50323105	Security Personnel Allowance	600,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,380,000.00	1,380,000.00		1,380,000.00	
032600100701	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	520,000.00	520,000.00		520,000.00	
032600100701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	520,000.00	520,000.00		520,000.00	
032600100701	22020300	70133	00002000000030	02101	50323105	MATERIALS AND SUPPLIES	420,000.00	420,000.00		420,000.00	
032600100701	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	420,000.00	420,000.00		420,000.00	
032600100701	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00		440,000.00	
032600100701	22021021	70133	000020000001021	02101	50323105	Office and General	440,000.00	440,000.00		440,000.00	
032600100801						DPP UKANAFUN	16,830,080.00	16,830,080.00		16,830,080.00	
						PERSONNEL COST	15,450,080.00	15,450,080.00		15,450,080.00	

032600100801	21010000	70131	00003000001010 0	02101	50323105	SALARIES AND WAGES	15,450,080.00	15,450,080.00		15,450,080.00	
032600100801	21010001	70131	00003000001010 1	02101	50323105	Basic Salaries	4,116,850.00	4,116,850.00		4,116,850.00	
032600100801	21010003	70131	00003000001010 3	02101	50323105	Consolidated Allowances	3,336,440.00	3,336,440.00		3,336,440.00	
032600100801	21010004	70131	00003000001010 4	02101	50323105	Annual Leave Grant	411,690.00	411,690.00		411,690.00	
032600100801	21010006	70131	00003000001010 6	02101	50323105	Domestic Servant	285,100.00	285,100.00		285,100.00	
032600100801	21010012	70131	00003000001011 2	02101	50323105	Hazard Allowance	1,800,000.00	1,800,000.00		1,800,000.00	
032600100801	21010013	70131	00003000001011 3	02101	50323105	Robe Allowance	2,500,000.00	2,500,000.00		2,500,000.00	
032600100801	21010015	70131	00003000001011 5	02101	50323105	Journal / Research Allowance	1,500,000.00	1,500,000.00		1,500,000.00	
032600100801	21010037	70131	00003000001013 7	02101	50323105	Security Personnel Allowance	1,500,000.00	1,500,000.00		1,500,000.00	
						OVERHEAD COST	1,380,000.00	1,380,000.00		1,380,000.00	
032600100801	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	520,000.00	520,000.00		520,000.00	
032600100801	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	520,000.00	520,000.00		520,000.00	
032600100801	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	420,000.00	420,000.00		420,000.00	
032600100801	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	420,000.00	420,000.00		420,000.00	
032600100801	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00		440,000.00	
032600100801	22021021	70133	00002000000102 1	02101	50323105	Office and General	440,000.00	440,000.00		440,000.00	
032600100901						DPP IKOT ABASI	15,792,510.00	15,792,510.00		15,792,510.00	
						PERSONNEL COST	14,412,510.00	14,412,510.00		14,412,510.00	
032600100901	21010000	70131	00003000001010 0	02101	50323105	SALARIES AND WAGES	14,412,510.00	14,412,510.00		14,412,510.00	
032600100901	21010001	70131	00003000001010 1	02101	50323105	Basic Salaries	3,598,950.00	3,598,950.00		3,598,950.00	
032600100901	21010003	70131	00003000001010 3	02101	50323105	Consolidated Allowances	2,868,560.00	2,868,560.00		2,868,560.00	
032600100901	21010004	70131	00003000001010 4	02101	50323105	Annual Leave Grant	359,900.00	359,900.00		359,900.00	
032600100901	21010006	70131	00003000001010 6	02101	50323105	Domestic Servant	285,100.00	285,100.00		285,100.00	
032600100901	21010012	70131	00003000001011 2	02101	50323105	Hazard Allowance	1,800,000.00	1,800,000.00		1,800,000.00	
032600100901	21010013	70131	00003000001011 3	02101	50323105	Robe Allowance	2,500,000.00	2,500,000.00		2,500,000.00	
032600100901	21010015	70131	00003000001011 5	02101	50323105	Journal / Research Allowance	1,500,000.00	1,500,000.00		1,500,000.00	
032600100901	21010037	70131	00003000001013 7	02101	50323105	Security Personnel Allowance	1,500,000.00	1,500,000.00		1,500,000.00	
						OVERHEAD COST	1,380,000.00	1,380,000.00		1,380,000.00	

032600100901	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	520,000.00	520,000.00		520,000.00	
032600100901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	520,000.00	520,000.00		520,000.00	
032600100901	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	420,000.00	420,000.00		420,000.00	
032600100901	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	420,000.00	420,000.00		420,000.00	
032600100901	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00		440,000.00	
032600100901	22021021	70133	000020000001021	02101	50323105	Office and General	440,000.00	440,000.00		440,000.00	
032600101001						DPP OKOBO	9,736,810.00	9,736,810.00		9,736,810.00	
						PERSONNEL COST	8,356,810.00	8,356,810.00		8,356,810.00	
032600101001	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	8,356,810.00	8,356,810.00		8,356,810.00	
032600101001	21010001	70131	000030000010101	02101	50323105	Basic Salaries	2,406,130.00	2,406,130.00		2,406,130.00	
032600101001	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	1,934,770.00	1,934,770.00		1,934,770.00	
032600101001	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	240,610.00	240,610.00		240,610.00	
032600101001	21010006	70131	000030000010106	02101	50323105	Domestic Servant	855,300.00	855,300.00		855,300.00	
032600101001	21010012	70131	000030000010112	02101	50323105	Hazard Allowance	720,000.00	720,000.00		720,000.00	
032600101001	21010013	70131	000030000010113	02101	50323105	Robe Allowance	1,000,000.00	1,000,000.00		1,000,000.00	
032600101001	21010015	70131	000030000010115	02101	50323105	Journal / Research Allowance	600,000.00	600,000.00		600,000.00	
032600101001	21010037	70131	000030000010137	02101	50323105	Security Personnel Allowance	600,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,380,000.00	1,380,000.00		1,380,000.00	
032600101001	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	520,000.00	520,000.00		520,000.00	
032600101001	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	520,000.00	520,000.00		520,000.00	
032600101001	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	420,000.00	420,000.00		420,000.00	
032600101001	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	420,000.00	420,000.00		420,000.00	
032600101001	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00		440,000.00	
032600101001	22021021	70133	000020000001021	02101	50323105	Office and General	440,000.00	440,000.00		440,000.00	
032600101101						DPP ITU	20,129,690.00	20,129,690.00		20,129,690.00	
						PERSONNEL COST	18,749,690.00	18,749,690.00		18,749,690.00	
032600101101	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	18,749,690.00	18,749,690.00		18,749,690.00	
032600101101	21010001	70131	000030000010101	02101	50323105	Basic Salaries	4,763,680.00	4,763,680.00		4,763,680.00	
032600101101	21010002	70131	000030000010102	02101	50323105	Overtime Payment	24,130.00	24,130.00		24,130.00	

032600101101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,870,210.00	3,870,210.00		3,870,210.00	
032600101101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	476,370.00	476,370.00		476,370.00	
032600101101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	855,300.00	855,300.00		855,300.00	
032600101101	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	2,160,000.00	2,160,000.00		2,160,000.00	
032600101101	21010013	70131	00003000010113	02101	50323105	Robe Allowance	3,000,000.00	3,000,000.00		3,000,000.00	
032600101101	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	1,800,000.00	1,800,000.00		1,800,000.00	
032600101101	21010037	70131	00003000010137	02101	50323105	Security Personnel Allowance	1,800,000.00	1,800,000.00		1,800,000.00	
						OVERHEAD COST	1,380,000.00	1,380,000.00		1,380,000.00	
032600101101	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	520,000.00	520,000.00		520,000.00	
032600101101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	520,000.00	520,000.00		520,000.00	
032600101101	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	420,000.00	420,000.00		420,000.00	
032600101101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	420,000.00	420,000.00		420,000.00	
032600101101	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00		440,000.00	
032600101101	22021021	70133	00002000000102	02101	50323105	Office and General	440,000.00	440,000.00		440,000.00	
032600101201						DPP IKONO	18,621,920.00	18,621,920.00		18,621,920.00	
						PERSONNEL COST	17,241,920.00	17,241,920.00		17,241,920.00	
032600101201	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	17,241,920.00	17,241,920.00		17,241,920.00	
032600101201	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,573,790.00	4,573,790.00		4,573,790.00	
032600101201	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,055,450.00	4,055,450.00		4,055,450.00	
032600101201	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	457,380.00	457,380.00		457,380.00	
032600101201	21010006	70131	00003000010106	02101	50323105	Domestic Servant	855,300.00	855,300.00		855,300.00	
032600101201	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	1,800,000.00	1,800,000.00		1,800,000.00	
032600101201	21010013	70131	00003000010113	02101	50323105	Robe Allowance	2,500,000.00	2,500,000.00		2,500,000.00	
032600101201	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	1,500,000.00	1,500,000.00		1,500,000.00	
032600101201	21010037	70131	00003000010137	02101	50323105	Security Personnel Allowance	1,500,000.00	1,500,000.00		1,500,000.00	
						OVERHEAD COST	1,380,000.00	1,380,000.00		1,380,000.00	
032600101201	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	520,000.00	520,000.00		520,000.00	
032600101201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	520,000.00	520,000.00		520,000.00	

032600101201	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	420,000.00	420,000.00		420,000.00	
032600101201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	420,000.00	420,000.00		420,000.00	
032600101201	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00		440,000.00	
032600101201	22021021	70133	000020000001021	02101	50323105	Office and General	440,000.00	440,000.00		440,000.00	
032600101301						DPP URUE-OFFONG ORUKO	10,814,380.00	10,814,380.00		10,814,380.00	
						PERSONNEL COST	9,434,380.00	9,434,380.00		9,434,380.00	
032600101301	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	9,434,380.00	9,434,380.00		9,434,380.00	
032600101301	21010001	70131	000030000010101	02101	50323105	Basic Salaries	2,332,360.00	2,332,360.00		2,332,360.00	
032600101301	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	1,667,980.00	1,667,980.00		1,667,980.00	
032600101301	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	233,240.00	233,240.00		233,240.00	
032600101301	21010006	70131	000030000010106	02101	50323105	Domestic Servant	2,280,800.00	2,280,800.00		2,280,800.00	
032600101301	21010012	70131	000030000010112	02101	50323105	Hazard Allowance	720,000.00	720,000.00		720,000.00	
032600101301	21010013	70131	000030000010113	02101	50323105	Robe Allowance	1,000,000.00	1,000,000.00		1,000,000.00	
032600101301	21010015	70131	000030000010115	02101	50323105	Journal / Research Allowance	600,000.00	600,000.00		600,000.00	
032600101301	21010037	70131	000030000010137	02101	50323105	Security Personnel Allowance	600,000.00	600,000.00		600,000.00	
						OVERHEAD COST	1,380,000.00	1,380,000.00		1,380,000.00	
032600101301	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	520,000.00	520,000.00		520,000.00	
032600101301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	520,000.00	520,000.00		520,000.00	
032600101301	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	420,000.00	420,000.00		420,000.00	
032600101301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	420,000.00	420,000.00		420,000.00	
032600101301	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00		440,000.00	
032600101301	22021021	70133	0000200000001021	02101	50323105	Office and General	440,000.00	440,000.00		440,000.00	
032600101401						DPP IBESIKPO ASUTAN	1,380,000.00	1,380,000.00		1,380,000.00	
						OVERHEAD COST	1,380,000.00	1,380,000.00		1,380,000.00	
032600101401	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	520,000.00	520,000.00		520,000.00	
032600101401	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	520,000.00	520,000.00		520,000.00	
032600101401	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	420,000.00	420,000.00		420,000.00	
032600101401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	420,000.00	420,000.00		420,000.00	
032600101401	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00		440,000.00	

032600101401	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00		440,000.00	
032600101501						DPP IBIONO IBOM	1,380,000.00	1,380,000.00		1,380,000.00	
						OVERHEAD COST	1,380,000.00	1,380,000.00		1,380,000.00	
032600101501	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	520,000.00	520,000.00		520,000.00	
032600101501	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	520,000.00	520,000.00		520,000.00	
032600101501	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	420,000.00	420,000.00		420,000.00	
032600101501	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	420,000.00	420,000.00		420,000.00	
032600101501	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00		440,000.00	
032600101501	22021021	70133	000020000001021	02101	50323105	Office and General	440,000.00	440,000.00		440,000.00	
032600101601						DPP ESSIEN UDIM	1,380,000.00	1,380,000.00		1,380,000.00	
						OVERHEAD COST	1,380,000.00	1,380,000.00		1,380,000.00	
032600101601	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	520,000.00	520,000.00		520,000.00	
032600101601	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	520,000.00	520,000.00		520,000.00	
032600101601	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	420,000.00	420,000.00		420,000.00	
032600101601	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	420,000.00	420,000.00		420,000.00	
032600101601	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00		440,000.00	
032600101601	22021021	70133	000020000001021	02101	50323105	Office and General	440,000.00	440,000.00		440,000.00	
						SUMMARY					
						Revenue	103,200,000.00	103,200,000.00		103,200,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	103,200,000.00	103,200,000.00		103,200,000.00	
						Personnel Cost	684,279,920.00	684,279,920.00		684,279,920.00	
						Overhead Cost	850,450,000.00	763,450,000.00		763,450,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	1,534,729,920.00	1,447,729,920.00		1,447,729,920.00	
						Capital Expenditure	535,000,000.00	485,000,000.00		485,000,000.00	
						TOTAL MINISTRY OF JUSTICE	2,069,729,920.00	2,019,729,920.00		2,019,729,920.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	REGIONAL										
	BUREAU OF RURAL DEVELOPMENT AND COOPERATIVES										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
045100200100						BUREAU OF RURAL DEVELOPMENT AND COOPERATIVES	1,524,067,030.00	763,727,030.00		763,727,030.00	
045100200100	12020456	00000	0000000000000000	02101	50323105	TOTAL REVENUE	19,070,000.00	19,070,000.00		19,070,000.00	
						HONOURABLE SPECIAL ADVISER	19,070,000.00	19,070,000.00		19,070,000.00	

045100200101	12020400	00000	00000000000000 0	02101	50323105	Fees	19,070,000.00	19,070,000.00		19,070,000.00	
045100200101	12020455	00000	00000000000000 0	02101	50323105	Search Fees	10,000.00	10,000.00		10,000.00	
045100200101	12020433	00000	00000000000000 0	02101	50323105	Co-operative Societies Registration Fees	10,000,000.00	10,000,000.00		10,000,000.00	
045100200101	12020440	00000	00000000000000 0	02101	50323105	Co-operative Audit and supervision Fees	5,000,000.00	5,000,000.00		5,000,000.00	
045100200101	12020455	00000	00000000000000 0	02101	50323105	Replacement of lost Co-operative Certificate	50,000.00	50,000.00		50,000.00	
045100200101	12020456	00000	00000000000000 0	02101	50323105	Registration of Projects	500,000.00	500,000.00		500,000.00	
045100200101	12020442	00000	00000000000000 0	02101	50323105	Amendment of Co-operative Societies Bye-Law Fees	10,000.00	10,000.00		10,000.00	
045100200101	12020442	00000	00000000000000 0	02101	50323105	Co-operative Societies Renewal	500,000.00	500,000.00		500,000.00	
045100200101	12020456	00000	00000000000000 0	02101	50323105	Registration of Development Associations	3,000,000.00	3,000,000.00		3,000,000.00	
						RECURRENT EXPENDITURE	824,067,030.00	363,727,030.00		363,727,030.00	
						TOTAL OVERHEAD COST	513,630,000.00	53,290,000.00		53,290,000.00	
045100200101						HONOURABLE SPECIAL ADVISER	1,133,250,000.00	1,133,250,000.00		1,133,250,000.00	
						OVERHEAD COST	433,250,000.00	18,450,000.00		18,450,000.00	
045100200101	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	5,300,000.00	1,000,000.00		1,000,000.00	
045100200101	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	5,300,000.00	1,000,000.00		1,000,000.00	
045100200101	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	4,700,000.00	1,200,000.00		1,200,000.00	
045100200101	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	4,200,000.00	1,000,000.00		1,000,000.00	
045100200101	22020304	70133	00002000000030 4	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	500,000.00	200,000.00		200,000.00	
045100200101	22020400	70133	00002000000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	418,600,000.00	13,000,000.00		13,000,000.00	
045100200101	22020401	70133	00002000000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	5,500,000.00	1,300,000.00		1,300,000.00	
045100200101	22020404	70133	00002000000040 4	02101	50323105	Maintenance of Office / IT Equipment	2,100,000.00	700,000.00		700,000.00	
045100200101	22020405	70133	00002000000040 5	02101	50323105	Maintenance of Plants / Generators	400,000,000.00	0.00		0.00	
045100200101	22020406	70133	00002000000040 6	02101	50323105	Other Maintenance Services (Res.)	11,000,000.00	11,000,000.00		11,000,000.00	
045100200101	22020700	70133	00002000000070 0	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	450,000.00	250,000.00		250,000.00	
045100200101	22020702	70133	00002000000070 2	02101	50323105	Information technology Consulting	450,000.00	250,000.00		250,000.00	
045100200101	22021100	70133	00002000000110 0	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,000,000.00	1,000,000.00		1,000,000.00	
045100200101	22021101	70133	00002000000110 1	02101	50323105	Entertainment at Meetings	1,000,000.00	1,000,000.00		1,000,000.00	
045100200101	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,700,000.00	1,700,000.00		1,700,000.00	

045100200101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	1,000,000.00	500,000.00		500,000.00	
045100200101	22021021	70133	00002000001021	02101	50323105	Office and General	1,700,000.00	1,200,000.00		1,200,000.00	
045100200101	22020600	70133	00002000000060	02101	50323105	OTHER SERVICES	500,000.00	300,000.00		300,000.00	
045100200101	22020606	70133	000020000000606	02101	50323105	Internal Audit Expenses	500,000.00	300,000.00		300,000.00	
						CAPITAL EXPENDITURE	700,000,000.00	400,000,000.00		400,000,000.00	
045100200101	33010100	70442	00050003200100	03101	50323105	PROMOTION OF CO-OPERATIVES	25,100,000.00	20,100,000.00		20,100,000.00	
045100200101	33010109	70442	00050003200104	03101	50323105	Securing Licence for innovative cooperative products	1,000,000.00	1,000,000.00		1,000,000.00	1,000,000.00
045100200101	33010114	70442	00110003200101	03101	50323109	Provision of facilities for data gathering and documentation					
045100200101	33010110	70442	00120003200102	03101	50323109	Sensitization/ mobilization of cooperatives	3,000,000.00	3,000,000.00		3,000,000.00	3,000,000.00
045100200101	33010111	70442	00120003200103	03101	50323105	Capacity building/Training for Cooperatives	3,100,000.00	3,100,000.00		3,100,000.00	3,100,000.00
045100200101	33010110	70442	00120003200105	03101	50323109	Exhibition of Cooperative Products	4,000,000.00	4,000,000.00		4,000,000.00	4,000,000.00
045100200101	33010110	70442	00120003200106	03101	50323109	Equipment Support Scheme to Coops : Distribution of Nets, Fishing Gears to fishing cooperatives	10,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
045100200101	33010110	70442	00120003200107	03101	50323109	Documentation/Inspection, Monitoring and Evaluation of Cooperative societies/produce, dealers in AKS	4,000,000.00	4,000,000.00		4,000,000.00	4,000,000.00
045100200101	32020300	70442	00050002460100	03101	50323109	OPERATION OF 1 NO. CENTRAL OIL PALM PRODUCE DEPOTS					
045100200101	32020306	70442	00050002460102	03101	50323109	Payment for Technical service					
045100200101	33010111	70442	00120002460101	03101	50323109	Project coordination, monitoring and evaluation					
045100200101	32020107	70442	00120002460104	03101	50312709	Completion of Ukanafun oil palm depot					
045100200101	32020107	70442	00120002460105	03101	50310509	Completion of Essien Udim oil palm depot					
045100200101	32020107	70442	00140002460103	03101	50323109	Completion of Ibesikpo Asutan oil Palm depot					
045100200101	32020100	70471	00120000850100	03101	50320906	COMPLETION OF COOPERATIVE WAREHOUSE					
045100200101	32020104	70471	00120000850101	03101	50320906	Completion of Ibesikpo Asutan warehouse					
045100200101	32020104	70471	00120000850102	03101	50323109	Completion of warehouse at Essien Udim					
045100200101	32020104	70471	00120000850103	03101	50323109	Completion of warehouse at Onna					
045100200101	33010100	70130	00030002730100	03101	50323109	OTHER ACTIVITIES OF THE BUREAU OF COOPERATIVES	68,000,000.00	63,000,000.00		63,000,000.00	
045100200101	33010111	70130	00030002730102	03101	50323109	Annual Audit & Supervision of Cooperatives	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00

045100200101	33010109	70130	00030002730103	03101	50323109	Attendance at National Community Development Directors Council	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
045100200101	33010110	70130	00030002730104	03101	50323109	Community Development Day Celebration	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
045100200101	32010601	70130	00030002730105	03101	50323105	Provision of Equipment and Furniture/Reference Books in Bureau of Rural Development and Cooperative Library	3,000,000.00	3,000,000.00		3,000,000.00	3,000,000.00
045100200101	33010109	70411	00050002730106	03101	50323109	Attendance at National Council on Cooperative	3,000,000.00	3,000,000.00		3,000,000.00	3,000,000.00
045100200101	33010109	70131	00050002730107	03101	50323109	Training of Community Development Officers and other staff for effective service delivery.	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
045100200101	32020101	70133	00050002730111	03101	50323109	Reactivation of the existing Community Development Resource Centre, Uyo.	4,000,000.00	4,000,000.00		4,000,000.00	4,000,000.00
045100200101	33010110	70411	00050002730112	03101	50323109	Celebration of Annual UN Cooperative Day /Cooperative week	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
045100200101	33010113	70411	00050002730113	03101	50323109	Printing of Cooperative and Community Development Certificate and other Statutory Instruments	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
045100200101	32010501	70610	00060002730109	03101	50323109	Purchase of office equipment/furniture for Hqtrs/Area offices	10,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
045100200101	33010113	70460	00110002730110	03101	50323109	Baseline Needs Assessment/Survey of Rural Communities.	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
045100200101	33010114	70471	00130002730103	03101	50323109	Provision of Internet/payment for subscription	3,000,000.00	3,000,000.00		3,000,000.00	3,000,000.00
045100200101	32010200	70620	00140003770100	03101	50323109	ELECTRIFICATION OF RURAL COMMUNITIES IN THE STATE	349,900,000.00	140,900,000.00		140,900,000.00	
045100200101	32010207	70620	00140003770107	03101	50323109	Electrification in Ikot Obio Ikpa, Abak LGA	28,000,000.00	18,000,000.00		18,000,000.00	18,000,000.00
045100200101	32010207	70620	00140003770113	03101	50323109	Electrification Projects in Ikot Osukpong, Ika LGA :					
045100200101	32010207	70620	00140003770118	03101	50323109	Electrification of Akpabom-Mkpaeto, Onna LGA	14,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
045100200101	32010207	70620	00140003770132	03101	50323109	Electrification in Ikot Mbon, Ata Ikot Mbon, Ata Ikot Mbon II and Ikot Abasi Ikono, Uyo LGA					
045100200101	32010207	70620	00140003770137	03101	50323109	Electrification of Ibakesi Ikot Etok Eren, Asanting Obot Obom and Mbiabong Mbat Ini LGA					
045100200101	32010207	70620	00140003770150	03101	50323109	Electrification Projects in Ikot Udo Ide Nsit Ubium LGA					
045100200101	32010207	70620	00140003770160	03101	50323109	Provision of Electrification in parts of Ediene Atai Ikono LGA	27,900,000.00	17,900,000.00		17,900,000.00	17,900,000.00
045100200101	32010207	70620	00140003770171	03101	50323109	Electrification Projects in Ikot Akpan Ibesit, Oruk Anan LGA	30,000,000.00	15,000,000.00		15,000,000.00	15,000,000.00
045100200101	32010207	70130	00140003770172	03101	50323109	Electrification in obiobom Village					
045100200101	32010207	70130	00140003770173	03101	50323109	Electrification in Uruk Obong Afaha Obong-Ibiakpan No 1					

045100200101	32010207	70130	00140003770174	03101	50323109	Electrification of Ikot Obio Mkpog, Ikot Odung Ikono, Ikot Eboro and Itan Ikon					
045100200101	32010207	70130	00140003770175	03101	50323109	Electrification of Ediam Ikot Udo Eyoho, Ikot Akpa Eyoho, Ikot Iyan, Ikot Nko, Ibesikpo Asutan LGA					
045100200101	32010207	70130	00140003770176	03101	50323109	Provision of Transformer sub-station in Uya Oro, Oron LGA	15,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
045100200101	32010207	70130	00140003770177	03101	50323109	Electrification in Esa Obong Etim Ekpo LGA	20,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
045100200101	32010207	70130	00140003770178	03101	50323109	Electrification of Utu Ikpe, Mbiaso Atai Essien, Ikot Ekpene LGA					
045100200101	32020202	70130	00140003770179	03101	50323109	Rehabilitation of HT Network along Ikot Edor-Ikot Iko Ibon Road, Onna LGA	15,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
045100200101	32010207	70130	00140003770180	03101	50323105	Electrification of other Rural Communities	200,000,000.00	50,000,000.00		50,000,000.00	50,000,000.00
045100200101	32010200	70620	00140003460100	03101	50323109	PURCHASE/INSTALLATION OF ELECTRIFICATION MATERIALS AND TOOLS					
045100200101	32010207	70620	00140003460102	03101	50323109	Purchase of 100No. transformers.					
045100200101	32010304	70130	00140003460104	03101	50323109	Purchase of 100No. feeder pillars.					
045100200101	32010200	70620	00160003560100	03101	50323109	REHABILITATION/MAINTENANCE OF RURAL FEEDER ROADS; FARM ROADS AND TARRING OF SLIPPERY HILLS	76,000,000.00	76,000,000.00		76,000,000.00	
045100200101	32010202	70620	00160003560104	03101	50323109	Grading of 6km Farm / Feeder Roads in Uruk Uso Road in Abak LGA	6,000,000.00	6,000,000.00		6,000,000.00	6,000,000.00
045100200101	32010202	70620	00160003560105	03101	50323109	Grading of 4.8km Afaha Ediene/Usouok Ediene Access Road, Ikono LGA	6,000,000.00	6,000,000.00		6,000,000.00	6,000,000.00
045100200101	32010202	70620	00160003560107	03101	50323109	Grading of 5.2km Oruk Akai Ati Akai Owu-Ubokpu Access Road, Mbo LGA	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
045100200101	32010202	70620	00160003560110	03101	50323109	Grading of 5.2km Ikot Akpabin-Ikot Ikan-Ikot Akpasia Access Road, Ibesikpo Asutan LGA	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
045100200101	32010202	70620	00160003560111	03101	50323109	Grading of 4.1km Ikot Nkor-Ikot Edeghe-Ikot Akpakpan Nsit Atai LGA	6,000,000.00	6,000,000.00		6,000,000.00	6,000,000.00
045100200101	32010202	70620	00160003560112	03101	50323109	Grading of 8km Ukpom Ibakeshi-Nkwot Ekpene Inuen Access Road, Ikono LGA	7,000,000.00	7,000,000.00		7,000,000.00	7,000,000.00
045100200101	32010202	70620	00160003560117	03101	50323109	Tarring of Ikot UdoObioku Slippery Hill in Ibiono Ibom LGA	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
045100200101	32010202	70620	00160003560120	03101	50323109	Tarring of Idim Ibom Ikot Obong - Minya Slippery Hill in Oruk Anam LGA	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
045100200101	32010202	70620	00160003560121	03101	50323109	Tarring of Ebighi Anwa Slippery Hill in Okobo LGA	4,000,000.00	4,000,000.00		4,000,000.00	4,000,000.00
045100200101	32010202	70130	00160003560123	03101	50323109	Grading of 5Km farm feeder road in Ikot Etuk Udo/Usung Atiat road-linking Ikot Okoro to Ikot Ekpene road, Abak LGA	6,000,000.00	6,000,000.00		6,000,000.00	6,000,000.00

045100200101	32010202	70130	0016000356012 4	03101	50323109	Grading of 4.2km Ekpenyong-Nto Obo Akapn-Awa Nto Ubia, Essien Udim LGA	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
045100200101	32010202	70130	0016000356012 5	03101	50323109	Grading of 5Km farm feeder road in Eriam Uruk Obong, Afaha Obong in Abak LGA	6,000,000.00	6,000,000.00		6,000,000.00	6,000,000.00
045100200101	32010202	70130	0016000356012 6	03101	50323109	Grading of 4.2km Okuko-Ibotong Access Road in Urue Offong/Oruko LGA	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
045100200101	32010202	70130	0016000356012 7	03101	50323109	Tarring of Abat-Ikot Akpatek-Odio slippery hill in Onna LGA	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
045100200101	32020200	70620	0010000084010 0	03101	50323109	REHABILITATION OF BAILEY BRIDGES	5,000,000.00	5,000,000.00		5,000,000.00	
045100200101	32020202	70620	0010000084010 4	03101	50323109	Rehabilitation of Collapsed Bailey Bridges at Mbokpu Eyokan in UrueOffong / Oruko LGA					
045100200101	32020202	70620	0010000084010 5	03101	50323109	Rehabilitation of Collapsed Bailey Bridge at Achan in Ika LGA					
045100200101	32020202	70620	0010000084010 6	03101	50323109	Rehabilitation of Collapsed Bailey Bridge at Ikot Akpa Ekop in Onna LGA					
045100200101	32020202	70620	0010000084010 7	03101	50323109	Rehabilitation of Collapsed Bailey Bridge at Ekim-minya in Ibiaku, Mkpai Enin LGA	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
045100200101	32020202	70620	0010000084010 9	03101	50323109	Reconstruction of Collapsed Bailey Bridge at Ikot Atanguma - Ikot Itok, in Ibesikpo Asutan LGA					
045100200101	32020202	70620	0010000084011 0	03101	50323109	Rehabilitation of Collapsed Bailey Bridge at Ukanafun, Edem Idem, Ibianang Edem Eyre Ukanafun LGA					
045100200101	32020202	70620	0010000084011 2	03101	50323109	Rehabilitation of Collapsed Bailey Bridge at Edikor-Udesi Road in Udung Uko LGA					
045100200101	32020202	70130	0010000084012 0	03101	50323109	Rehabilitation of collapsed Barley Bridge at Idim Enang in Iwere Clan, Ini LGA					
045100200101	32020300	70620	0010000220010 0	03101	50323109	MAINTENANCE OF POWER SUPPLY SYSTEM AT THE STATE SECRETARIAT	60,000,000.00	35,000,000.00		35,000,000.00	
045100200101	32020305	70620	0010000220010 1	03101	50323109	Maintenance of Circuit breakers at the main switch yard, central Generator, 10 No. 500KVA Transformers and purchase of Diesel and Engine Oil	60,000,000.00	35,000,000.00		35,000,000.00	35,000,000.00
045100200101	32020305	70620	0010000220010 2	03101	50323109	Purchase of diesel and engine oil					
045100200101	32020207	70130	0010000220010 6	03101	50323109	Maintenance of 10No. 500KVA Transformers					
045100200101	32010300	70620	0010000220010 0	03101	50323105	PURCHASE OF CENTRAL GENERATORS FOR SECRETARIAT COMPLEX					
045100200101	32010305	70620	0010000220010 5	03101	50323105	Purchase /installation of 3 No 2.5 MVA Central Generators with panel synchronizer for the State Secretariat Complex					

045100200101	33010100	70620	00100002320100	03101	50323109	MONITORING OF GOVT PROJECTS IN RURAL COMMUNITIES	10,000,000.00	10,000,000.00		10,000,000.00	
045100200101	33010111	70620	00100002320102	03101	50323109	Monitoring of projects handled by the Bureau, writing of reports and community anti-vandalized sensitization campaign	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
045100200101	33010110	70130	00100002320104	03101	50323109	Community anti-vandalization sensitization campaign					
045100200101	32010100	70130	00010010310100	03101	50323105	CONSTRUCTION OF COLD ROOMS	101,000,000.00	45,000,000.00		45,000,000.00	
045100200101	32010104	70130	00010010310101	03101	50323105	Construction of Cold Room in Ibeno LGA	34,000,000.00	13,000,000.00		13,000,000.00	13,000,000.00
045100200101	32010104	70130	00010010310102	03101	50323105	Construction of Cold Room in Itu, Itu LGA	33,000,000.00	18,000,000.00		18,000,000.00	18,000,000.00
045100200101	32010104	70130	00010010310103	03101	50323105	Construction of Cold Room in Oron, Oron LGA	34,000,000.00	14,000,000.00		14,000,000.00	14,000,000.00
045100200101	32010500	70130	00050010380100	03101	50323105	ESTABLISHMENT OF BUREAU OF RURAL DEVELOPMENT AND COOPERATIVES DATA BANK	5,000,000.00	5,000,000.00		5,000,000.00	
045100200101	32010501	70130	00050010380101	03101	50323105	Provision of 2Nos. Computer system with Printers/Accessories (Desktop)	600,000.00	600,000.00		600,000.00	600,000.00
045100200101	32010501	70130	00050010380102	03101	50323105	Provision of 2Nos. Laptop Computer	400,000.00	400,000.00		400,000.00	400,000.00
045100200101	33010114	70130	00050010380103	03101	50323105	Provision of Internet Facilities	2,000,000.00	2,000,000.00		2,000,000.00	2,000,000.00
045100200101	33010114	70130	00050010380104	03101	50323105	Development of Data Base	1,000,000.00	1,000,000.00		1,000,000.00	1,000,000.00
045100200101	32010601	70130	00050010380105	03101	50323105	Furnishing of Data Bank Room	1,000,000.00	1,000,000.00		1,000,000.00	1,000,000.00
045100200102						OFFICE OF THE PERMANENT SECRETARY	27,450,000.00	9,050,000.00		9,050,000.00	
						OVERHEAD COST	27,450,000.00	9,050,000.00		9,050,000.00	
045100200102	22020200	70133	000020000000200	02101	50323105	UTILITIES	800,000.00	300,000.00		300,000.00	
045100200102	22020202	70133	000020000000202	02101	50323105	Telephone Charges	800,000.00	300,000.00		300,000.00	
045100200102	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	4,500,000.00	1,000,000.00		1,000,000.00	
045100200102	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	4,500,000.00	1,000,000.00		1,000,000.00	
045100200102	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	4,600,000.00	1,200,000.00		1,200,000.00	
045100200102	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	4,200,000.00	1,000,000.00		1,000,000.00	
045100200102	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	400,000.00	200,000.00		200,000.00	
045100200102	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	16,000,000.00	5,200,000.00		5,200,000.00	
045100200102	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,300,000.00	1,300,000.00		1,300,000.00	
045100200102	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	1,300,000.00	500,000.00		500,000.00	

045100200102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	8,600,000.00	2,600,000.00		2,600,000.00	
045100200102	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	2,800,000.00	800,000.00		800,000.00	
045100200102	22021100	70133	000020000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	900,000.00	900,000.00		900,000.00	
045100200102	22021101	70133	000020000001101	02101	50323105	Entertainment at Meetings	900,000.00	900,000.00		900,000.00	
045100200102	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	650,000.00	450,000.00		450,000.00	
045100200102	22021021	70133	000020000001021	02101	50323105	Office and General	650,000.00	450,000.00		450,000.00	
045100200103						ADMINISTRATION AND SUPPLIES DIRECTORATE	58,978,260.00	58,978,260.00		58,978,260.00	
						PERSONNEL COST	55,678,260.00	55,678,260.00		55,678,260.00	
045100200103	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	55,678,260.00	55,678,260.00		55,678,260.00	
045100200103	21010001	70131	000030000010101	02101	50323105	Basic Salaries	25,963,950.00	25,963,950.00		25,963,950.00	
045100200103	21010002	70131	000030000010102	02101	50323105	Overtime Payment	792,670.00	792,670.00		792,670.00	
045100200103	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	20,660,020.00	20,660,020.00		20,660,020.00	
045100200103	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	2,596,400.00	2,596,400.00		2,596,400.00	
045100200103	21010005	70131	000030000010105	02101	50323105	Non - Accident Bonus	7,500.00	7,500.00		7,500.00	
045100200103	21010006	70131	000030000010106	02101	50323105	Domestic Servant	2,565,900.00	2,565,900.00		2,565,900.00	
045100200103	21010011	70131	000030000010111	02101	50323105	Responsibility Allowance	91,820.00	91,820.00		91,820.00	
045100200103	21010026	70131	000030000010126	02101	50323105	Corpers Allowance	3,000,000.00	3,000,000.00		3,000,000.00	
						OVERHEAD COST	3,300,000.00	1,700,000.00		1,700,000.00	
045100200103	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	600,000.00	300,000.00		300,000.00	
045100200103	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	300,000.00		300,000.00	
045100200103	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	1,150,000.00	750,000.00		750,000.00	
045100200103	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	500,000.00		500,000.00	
045100200103	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
045100200103	22020309	70133	000020000000309	02101	50323105	Uniforms and Other Clothings	150,000.00	150,000.00		150,000.00	
045100200103	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,100,000.00	400,000.00		400,000.00	
045100200103	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	200,000.00		200,000.00	
045100200103	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	400,000.00	200,000.00		200,000.00	

045100200103	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	350,000.00	150,000.00		150,000.00	
045100200103	22021021	70133	00002000000102	02101	50323105	Office and General	350,000.00	150,000.00		150,000.00	
045100200103	22020600	70133	00002000000060	02101	50323105	OTHER SERVICES	100,000.00	100,000.00		100,000.00	
045100200103	220206010	70133	00002000000061	02101	50323105	Other Services	100,000.00	100,000.00		100,000.00	
045100200104						FINANCE AND ACCOUNTS DIRECTORATE	15,509,760.00	15,509,760.00		15,509,760.00	
						PERSONNEL COST	12,609,760.00	12,609,760.00		12,609,760.00	
045100200104	21010000	70131	00003000001010	02101	50323105	SALARIES AND WAGES	12,609,760.00	12,609,760.00		12,609,760.00	
045100200104	21010001	70131	00003000001010	02101	50323105	Basic Salaries	6,552,230.00	6,552,230.00		6,552,230.00	
045100200104	21010003	70131	00003000001010	02101	50323105	Consolidated Allowances	5,402,310.00	5,402,310.00		5,402,310.00	
045100200104	21010004	70131	00003000001010	02101	50323105	Annual Leave Grant	655,220.00	655,220.00		655,220.00	
						OVERHEAD COST	2,900,000.00	1,300,000.00		1,300,000.00	
045100200104	22020100	70133	00002000000010	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	200,000.00		200,000.00	
045100200104	22020102	70133	00002000000010	02101	50323105	Local Travel and Transport : Others	700,000.00	200,000.00		200,000.00	
045100200104	22020300	70133	00002000000030	02101	50323105	MATERIALS AND SUPPLIES	650,000.00	350,000.00		350,000.00	
045100200104	22020301	70133	00002000000030	02101	50323105	Office Stationery / Computer Consumables	550,000.00	250,000.00		250,000.00	
045100200104	22020304	70133	00002000000030	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	100,000.00	100,000.00		100,000.00	
045100200104	22020400	70133	00002000000040	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	700,000.00	300,000.00		300,000.00	
045100200104	22020401	70133	00002000000040	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	200,000.00		200,000.00	
045100200104	22020404	70133	00002000000040	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	100,000.00		100,000.00	
045100200104	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	450,000.00	250,000.00		250,000.00	
045100200104	22021021	70133	00002000000102	02101	50323105	Office and General	450,000.00	250,000.00		250,000.00	
045100200104	22020600	70133	00002000000060	02101	50323105	OTHER SERVICES	400,000.00	200,000.00		200,000.00	
045100200104	220206010	70133	00002000000061	02101	50323105	Other Services	400,000.00	200,000.00		200,000.00	
045100200105						PLANNING, RESEARCH AND STATISTICS DIRECTORATE	10,449,450.00	10,449,450.00		10,449,450.00	
						PERSONNEL COST	8,449,450.00	8,449,450.00		8,449,450.00	
045100200105	21010000	70131	00003000001010	02101	50323105	SALARIES AND WAGES	8,449,450.00	8,449,450.00		8,449,450.00	
045100200105	21010001	70131	00003000001010	02101	50323105	Basic Salaries	4,383,600.00	4,383,600.00		4,383,600.00	

045100200105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,627,490.00	3,627,490.00		3,627,490.00	
045100200105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	438,360.00	438,360.00		438,360.00	
						OVERHEAD COST	2,000,000.00	1,200,000.00		1,200,000.00	
045100200105	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	200,000.00		200,000.00	
045100200105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	200,000.00		200,000.00	
045100200105	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	600,000.00	400,000.00		400,000.00	
045100200105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
045100200105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00		200,000.00	
045100200105	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	650,000.00	450,000.00		450,000.00	
045100200105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	200,000.00		200,000.00	
045100200105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00		250,000.00	
045100200105	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	350,000.00	150,000.00		150,000.00	
045100200105	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	150,000.00		150,000.00	
045100200106						WATER RESOURCES DIRECTORATE					
						OVERHEAD COST					
045100200106	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT					
045100200106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others					
045100200106	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES					
045100200106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables					
045100200106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate					
045100200106	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES					
045100200106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment					
045100200106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment					
045100200106	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL					
045100200106	22021021	70133	00002000001021	02101	50323105	Office and General					
045100200107						ROAD DIRECTORATE	8,901,110.00	8,901,110.00		8,901,110.00	
						PERSONNEL COST	6,151,110.00	6,151,110.00		6,151,110.00	
045100200107	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	6,151,110.00	6,151,110.00		6,151,110.00	
045100200107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,138,350.00	3,138,350.00		3,138,350.00	

045100200107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	174,210.00	174,210.00		174,210.00	
045100200107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,524,720.00	2,524,720.00		2,524,720.00	
045100200107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	313,830.00	313,830.00		313,830.00	
						OVERHEAD COST	2,750,000.00	1,250,000.00		1,250,000.00	
045100200107	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	950,000.00	250,000.00		250,000.00	
045100200107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	950,000.00	250,000.00		250,000.00	
045100200107	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	600,000.00	400,000.00		400,000.00	
045100200107	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
045100200107	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	200,000.00	200,000.00		200,000.00	
045100200107	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	900,000.00	500,000.00		500,000.00	
045100200107	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	650,000.00	250,000.00		250,000.00	
045100200107	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00		250,000.00	
045100200107	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	
045100200107	22021021	70133	000020000001021	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
045100200108						ELECTRICAL DIRECTORATE	35,436,180.00	35,436,180.00		35,436,180.00	
						PERSONNEL COST	32,286,180.00	32,286,180.00		32,286,180.00	
045100200108	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	32,286,180.00	32,286,180.00		32,286,180.00	
045100200108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	16,148,090.00	16,148,090.00		16,148,090.00	
045100200108	21010002	70131	00003000010102	02101	50323105	Overtime Payment	334,200.00	334,200.00		334,200.00	
045100200108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	13,333,880.00	13,333,880.00		13,333,880.00	
045100200108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,614,810.00	1,614,810.00		1,614,810.00	
045100200108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	855,200.00	855,200.00		855,200.00	
						OVERHEAD COST	3,150,000.00	1,550,000.00		1,550,000.00	
045100200108	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	900,000.00	300,000.00		300,000.00	
045100200108	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	900,000.00	300,000.00		300,000.00	
045100200108	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	300,000.00		300,000.00	
045100200108	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	200,000.00		200,000.00	
045100200108	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	100,000.00	100,000.00		100,000.00	

045100200108	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,100,000.00	700,000.00		700,000.00	
045100200108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	680,000.00	280,000.00		280,000.00	
045100200108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	420,000.00	420,000.00		420,000.00	
045100200108	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	100,000.00	100,000.00		100,000.00	
045100200108	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	100,000.00	100,000.00		100,000.00	
045100200108	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	350,000.00	150,000.00		150,000.00	
045100200108	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	150,000.00		150,000.00	
045100200109						COMMUNITY DEVELOPMENT DIRECTORATE	90,839,600.00	90,839,600.00		90,839,600.00	
						PERSONNEL COST	87,989,600.00	87,989,600.00		87,989,600.00	
045100200109	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	87,989,600.00	87,989,600.00		87,989,600.00	
045100200109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	44,929,890.00	44,929,890.00		44,929,890.00	
045100200109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	63,800.00	63,800.00		63,800.00	
045100200109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	38,217,820.00	38,217,820.00		38,217,820.00	
045100200109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	4,492,990.00	4,492,990.00		4,492,990.00	
045100200109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	285,100.00	285,100.00		285,100.00	
						OVERHEAD COST	2,850,000.00	1,550,000.00		1,550,000.00	
045100200109	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	300,000.00		300,000.00	
045100200109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	300,000.00		300,000.00	
045100200109	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	400,000.00		400,000.00	
045100200109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	300,000.00		300,000.00	
045100200109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
045100200109	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	800,000.00	500,000.00		500,000.00	
045100200109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	550,000.00	250,000.00		250,000.00	
045100200109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00		250,000.00	
045100200109	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00		200,000.00	
045100200109	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00		200,000.00	
045100200109	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	150,000.00	150,000.00		150,000.00	

045100200109	220206010	70133	00002000000610	02101	50323105	Other Services	150,000.00	150,000.00		150,000.00	
045100200110						RESOURCE CENTRE	4,349,320.00	4,349,320.00		4,349,320.00	
						PERSONNEL COST	4,349,320.00	4,349,320.00		4,349,320.00	
045100200110	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	4,349,320.00	4,349,320.00		4,349,320.00	
045100200110	21010001	70131	000030000010101	02101	50323105	Basic Salaries	2,374,850.00	2,374,850.00		2,374,850.00	
045100200110	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	1,736,990.00	1,736,990.00		1,736,990.00	
045100200110	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	237,480.00	237,480.00		237,480.00	
045100200112						PROGRAMME, CREDIT AND LOAN RECOVERY DIRECTORATE	11,188,300.00	11,188,300.00		11,188,300.00	
						PERSONNEL COST	9,198,300.00	9,198,300.00		9,198,300.00	
045100200112	21010001	70131	000030000010101	02101	50323105	Basic Salaries	4,714,760.00	4,714,760.00		4,714,760.00	
045100200112	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	3,726,960.00	3,726,960.00		3,726,960.00	
045100200112	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	471,480.00	471,480.00		471,480.00	
045100200112	21010006	70131	000030000010106	02101	50323105	Domestic Servant	285,100.00	285,100.00		285,100.00	
						OVERHEAD COST	1,990,000.00	990,000.00		990,000.00	
045100200112	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,200,000.00	300,000.00		300,000.00	
045100200112	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,200,000.00	300,000.00		300,000.00	
045100200112	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	250,000.00	250,000.00		250,000.00	
045100200112	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00		200,000.00	
045100200112	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00		50,000.00	
045100200112	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00		300,000.00	
045100200112	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00		200,000.00	
045100200112	22020402	70133	000020000000402	02101	50323105	Maintenance of Office Furniture	100,000.00	100,000.00		100,000.00	
045100200112	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	240,000.00	140,000.00		140,000.00	
045100200112	22021021	70133	000020000001021	02101	50323105	Office and General	240,000.00	140,000.00		140,000.00	
045100200113						COOPERATIVE SERVICES DIRECTORATE	96,095,050.00	96,095,050.00		96,095,050.00	
						PERSONNEL COST	93,725,050.00	93,725,050.00		93,725,050.00	
045100200113	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	93,725,050.00	93,725,050.00		93,725,050.00	
045100200113	21010001	70131	000030000010101	02101	50323105	Basic Salaries	47,662,000.00	47,662,000.00		47,662,000.00	
045100200113	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	40,156,450.00	40,156,450.00		40,156,450.00	

045100200113	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	4,766,200.00	4,766,200.00		4,766,200.00	
045100200113	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,140,400.00	1,140,400.00		1,140,400.00	
						OVERHEAD COST	2,370,000.00	1,370,000.00		1,370,000.00	
045100200113	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	300,000.00		300,000.00	
045100200113	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	300,000.00		300,000.00	
045100200113	22020300	70133	00002000000030	02101	50323105	MATERIALS AND SUPPLIES	250,000.00	250,000.00		250,000.00	
045100200113	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00		200,000.00	
045100200113	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	50,000.00	50,000.00		50,000.00	
045100200113	22020400	70133	00002000000040	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	850,000.00	450,000.00		450,000.00	
045100200113	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	200,000.00		200,000.00	
045100200113	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	550,000.00	250,000.00		250,000.00	
045100200113	22020700	70133	00002000000070	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	270,000.00	170,000.00		170,000.00	
045100200113	22020703	70133	000020000000703	02101	50323105	Legal Services	270,000.00	170,000.00		170,000.00	
045100200113	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00		200,000.00	
045100200113	22021007	70133	000020000001007	02101	50323105	Welfare Packages	100,000.00	100,000.00		100,000.00	
045100200113	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
045100200201						OFFICE OF THE HEAD OF ABAK FIELD OFFICE (RURAL DEV, COOPERATIVES)	1,020,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,020,000.00	480,000.00		480,000.00	
045100200201	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	200,000.00		200,000.00	
045100200201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	200,000.00		200,000.00	
045100200201	22020300	70133	00002000000030	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	100,000.00		100,000.00	
045100200201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	100,000.00		100,000.00	
045100200201	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	380,000.00	180,000.00		180,000.00	
045100200201	22021021	70133	000020000001021	02101	50323105	Office and General	380,000.00	180,000.00		180,000.00	
045100200301						OFFICE OF THE HEAD OF EKET FIELD OFFICE (RURAL DEV, COOPERATIVES)	1,020,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,020,000.00	480,000.00		480,000.00	
045100200301	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	200,000.00		200,000.00	

045100200301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	200,000.00		200,000.00	
045100200301	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	100,000.00		100,000.00	
045100200301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	100,000.00		100,000.00	
045100200301	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	380,000.00	180,000.00		180,000.00	
045100200301	22021021	70133	000020000001021	02101	50323105	Office and General	380,000.00	180,000.00		180,000.00	
045100200401						OFFICE OF THE HEAD OF IKOT ABASI FIELD OFFICE (RURAL DEV, COOPERATIVES)	1,020,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,020,000.00	480,000.00		480,000.00	
045100200401	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	200,000.00		200,000.00	
045100200401	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	200,000.00		200,000.00	
045100200401	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	100,000.00		100,000.00	
045100200401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	100,000.00		100,000.00	
045100200401	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	380,000.00	180,000.00		180,000.00	
045100200401	22021021	70133	000020000001021	02101	50323105	Office and General	380,000.00	180,000.00		180,000.00	
045100200501						OFFICE OF THE HEAD OF EASTERN OBOLO FIELD OFFICE(RURAL DEV, COOPERATIVES)	1,020,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,020,000.00	480,000.00		480,000.00	
045100200501	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	200,000.00		200,000.00	
045100200501	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	200,000.00		200,000.00	
045100200501	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	100,000.00		100,000.00	
045100200501	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	100,000.00		100,000.00	
045100200501	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	380,000.00	180,000.00		180,000.00	
045100200501	22021021	70133	000020000001021	02101	50323105	Office and General	380,000.00	180,000.00		180,000.00	
045100200601						OFFICE OF THE HEAD OF IKONO FIELD OFFICE (RURAL DEV, COOPERATIVES)	1,020,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,020,000.00	480,000.00		480,000.00	
045100200601	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	200,000.00		200,000.00	
045100200601	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	200,000.00		200,000.00	
045100200601	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	100,000.00		100,000.00	

045100200601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	100,000.00		100,000.00	
045100200601	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	380,000.00	180,000.00		180,000.00	
045100200601	22021021	70133	000020000001021	02101	50323105	Office and General	380,000.00	180,000.00		180,000.00	
045100200701						OFFICE OF THE HEAD OF IKOT EKPENE FIELD OFFICE (RURAL DEV, COOPERATIVES)	1,020,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,020,000.00	480,000.00		480,000.00	
045100200701	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	200,000.00		200,000.00	
045100200701	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	200,000.00		200,000.00	
045100200701	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	100,000.00		100,000.00	
045100200701	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	100,000.00		100,000.00	
045100200701	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	380,000.00	180,000.00		180,000.00	
045100200701	22021021	70133	000020000001021	02101	50323105	Office and General	380,000.00	180,000.00		180,000.00	
045100200801						OFFICE OF THE HEAD OF ESSIEN UDIM FIELD OFFICE(RURAL DEV, COOPERATIVES)	1,020,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,020,000.00	480,000.00		480,000.00	
045100200801	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	200,000.00		200,000.00	
045100200801	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	200,000.00		200,000.00	
045100200801	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	100,000.00		100,000.00	
045100200801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	100,000.00		100,000.00	
045100200801	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	380,000.00	180,000.00		180,000.00	
045100200801	22021021	70133	000020000001021	02101	50323105	Office and General	380,000.00	180,000.00		180,000.00	
045100200901						OFFICE OF THE HEAD OF ORON FIELD OFFICE (RURAL DEV, COOPERATIVES)	1,020,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,020,000.00	480,000.00		480,000.00	
045100200901	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	200,000.00		200,000.00	
045100200901	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	200,000.00		200,000.00	
045100200901	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	100,000.00		100,000.00	
045100200901	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	100,000.00		100,000.00	
045100200901	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	380,000.00	180,000.00		180,000.00	

045100200901	22021021	70133	0000200000102 1	02101	50323105	Office and General	380,000.00	180,000.00		180,000.00	
045100201001						OFFICE OF THE HEAD OF UKANAFUN FIELD OFFICE (RURAL DEV. COOPERATIVES)	1,020,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,020,000.00	480,000.00		480,000.00	
045100201001	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	200,000.00		200,000.00	
045100201001	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	400,000.00	200,000.00		200,000.00	
045100201001	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	100,000.00		100,000.00	
045100201001	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	240,000.00	100,000.00		100,000.00	
045100201001	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	380,000.00	180,000.00		180,000.00	
045100201001	22021021	70133	0000200000102 1	02101	50323105	Office and General	380,000.00	180,000.00		180,000.00	
045100201101						OFFICE OF THE HEAD OF NSIT ATAI FIELD OFFICE (RURAL DEV, COOPERATIVES)	1,020,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,020,000.00	480,000.00		480,000.00	
045100201101	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	200,000.00		200,000.00	
045100201101	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	400,000.00	200,000.00		200,000.00	
045100201101	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	100,000.00		100,000.00	
045100201101	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	240,000.00	100,000.00		100,000.00	
045100201101	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	380,000.00	180,000.00		180,000.00	
045100201101	22021021	70133	0000200000102 1	02101	50323105	Office and General	380,000.00	180,000.00		180,000.00	
045100201201						OFFICE OF THE HEAD OF URUAN FIELD OFFICE (RURAL DEV, COOPERATIVES)	1,020,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,020,000.00	480,000.00		480,000.00	
045100201201	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	200,000.00		200,000.00	
045100201201	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	400,000.00	200,000.00		200,000.00	
045100201201	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	100,000.00		100,000.00	
045100201201	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	240,000.00	100,000.00		100,000.00	
045100201201	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	380,000.00	180,000.00		180,000.00	
045100201201	22021021	70133	0000200000102 1	02101	50323105	Office and General	380,000.00	180,000.00		180,000.00	
045100201301						OFFICE OF THE HEAD OF ONNA FIELD OFFICE (RURAL DEV, COOPERATIVES)	1,020,000.00	480,000.00		480,000.00	

						OVERHEAD COST	1,020,000.00	480,000.00		480,000.00	
045100201301	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	200,000.00		200,000.00	
045100201301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	200,000.00		200,000.00	
045100201301	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	100,000.00		100,000.00	
045100201301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	100,000.00		100,000.00	
045100201301	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	380,000.00	180,000.00		180,000.00	
045100201301	22021021	70133	00002000000102	02101	50323105	Office and General	380,000.00	180,000.00		180,000.00	
045100201401						OFFICE OF THE HEAD OF NSIT UBIDIUM FIELD OFFICE (RURAL DEV, COOPERATIVES)	1,020,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,020,000.00	480,000.00		480,000.00	
045100201401	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	200,000.00		200,000.00	
045100201401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	200,000.00		200,000.00	
045100201401	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	100,000.00		100,000.00	
045100201401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	100,000.00		100,000.00	
045100201401	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	380,000.00	180,000.00		180,000.00	
045100201401	22021021	70133	00002000000102	02101	50323105	Office and General	380,000.00	180,000.00		180,000.00	
045100201501						OFFICE OF THE HEAD OF MKPAT ENIN FIELD OFFICE (RURAL DEV, COOPERATIVES)	1,020,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,020,000.00	480,000.00		480,000.00	
045100201501	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	200,000.00		200,000.00	
045100201501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	200,000.00		200,000.00	
045100201501	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	100,000.00		100,000.00	
045100201501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	100,000.00		100,000.00	
045100201501	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	380,000.00	180,000.00		180,000.00	
045100201501	22021021	70133	00002000000102	02101	50323105	Office and General	380,000.00	180,000.00		180,000.00	
045100201601						OFFICE OF THE HEAD OF IBENO FIELD OFFICE(RURAL DEV, COOPERATIVES)	1,020,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,020,000.00	480,000.00		480,000.00	
045100201601	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	200,000.00		200,000.00	
045100201601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	200,000.00		200,000.00	

045100201601	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	100,000.00		100,000.00	
045100201601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	100,000.00		100,000.00	
045100201601	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	380,000.00	180,000.00		180,000.00	
045100201601	22021021	70133	000020000001021	02101	50323105	Office and General	380,000.00	180,000.00		180,000.00	
045100201701						OFFICE OF THE HEAD OF INI FIELD OFFICE (RURAL DEV, COOPERATIVES)	1,020,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,020,000.00	480,000.00		480,000.00	
045100201701	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	200,000.00		200,000.00	
045100201701	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	200,000.00		200,000.00	
045100201701	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	100,000.00		100,000.00	
045100201701	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	100,000.00		100,000.00	
045100201701	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	380,000.00	180,000.00		180,000.00	
045100201701	22021021	70133	0000200000001021	02101	50323105	Office and General	380,000.00	180,000.00		180,000.00	
045100201801						OFFICE OF THE HEAD OF ORUK ANAM FIELD OFFICE (RURAL DEV, COOPERATIVES)	1,020,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,020,000.00	480,000.00		480,000.00	
045100201801	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	200,000.00		200,000.00	
045100201801	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	200,000.00		200,000.00	
045100201801	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	100,000.00		100,000.00	
045100201801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	100,000.00		100,000.00	
045100201801	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	380,000.00	180,000.00		180,000.00	
045100201801	22021021	70133	0000200000001021	02101	50323105	Office and General	380,000.00	180,000.00		180,000.00	
045100201901						OFFICE OF THE HEAD OF MBO FIELD OFFICE (RURAL DEV, COOPERATIVES)	1,020,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,020,000.00	480,000.00		480,000.00	
045100201901	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	200,000.00		200,000.00	
045100201901	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	200,000.00		200,000.00	
045100201901	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	100,000.00		100,000.00	
045100201901	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	100,000.00		100,000.00	

045100201901	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	380,000.00	180,000.00		180,000.00	
045100201901	22021021	70133	000020000001021	02101	50323105	Office and General	380,000.00	180,000.00		180,000.00	
045100202001						OFFICE OF THE HEAD OF URUE OFFONG /ORUKO FIELD OFFICE (RURAL DEV. COOPERATIVES)	1,020,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,020,000.00	480,000.00		480,000.00	
045100202001	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	200,000.00		200,000.00	
045100202001	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	200,000.00		200,000.00	
045100202001	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	100,000.00		100,000.00	
045100202001	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	100,000.00		100,000.00	
045100202001	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	380,000.00	180,000.00		180,000.00	
045100202001	22021021	70133	000020000001021	02101	50323105	Office and General	380,000.00	180,000.00		180,000.00	
045100202101						OFFICE OF THE HEAD OF ETIM EKPO FIELD OFFICE (RURAL DEV, COOPERATIVES)	1,020,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,020,000.00	480,000.00		480,000.00	
045100202101	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	200,000.00		200,000.00	
045100202101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	200,000.00		200,000.00	
045100202101	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	100,000.00		100,000.00	
045100202101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	100,000.00		100,000.00	
045100202101	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	380,000.00	180,000.00		180,000.00	
045100202101	22021021	70133	000020000001021	02101	50323105	Office and General	380,000.00	180,000.00		180,000.00	
045100202201						OFFICE OF THE HEAD OF NSIT IBOM FIELD OFFICE (RURAL DEV, COOPERATIVES)	1,020,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,020,000.00	480,000.00		480,000.00	
045100202201	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	200,000.00		200,000.00	
045100202201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	200,000.00		200,000.00	
045100202201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	100,000.00		100,000.00	
045100202201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	100,000.00		100,000.00	
045100202201	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	380,000.00	180,000.00		180,000.00	
045100202201	22021021	70133	000020000001021	02101	50323105	Office and General	380,000.00	180,000.00		180,000.00	

045100202301						OFFICE OF THE HEAD OF IBESIKPO ASUTAN FIELD OFFICE (RURAL DEV, COOPERATIVES)	1,020,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,020,000.00	480,000.00		480,000.00	
045100202301	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	200,000.00		200,000.00	
045100202301	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	400,000.00	200,000.00		200,000.00	
045100202301	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	100,000.00		100,000.00	
045100202301	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	240,000.00	100,000.00		100,000.00	
045100202301	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	380,000.00	180,000.00		180,000.00	
045100202301	22021021	70133	0000200000102 1	02101	50323105	Office and General	380,000.00	180,000.00		180,000.00	
045100202401						OFFICE OF THE HEAD OF IKA FIELD OFFICE (RURAL DEV, COOPERATIVES)	1,020,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,020,000.00	480,000.00		480,000.00	
045100202401	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	200,000.00		200,000.00	
045100202401	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	400,000.00	200,000.00		200,000.00	
045100202401	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	100,000.00		100,000.00	
045100202401	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	240,000.00	100,000.00		100,000.00	
045100202401	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	380,000.00	180,000.00		180,000.00	
045100202401	22021021	70133	0000200000102 1	02101	50323105	Office and General	380,000.00	180,000.00		180,000.00	
045100202501						OFFICE OF THE HEAD OF OBOT AKARA FIELD OFFICE (RURAL DEV, COOPERATIVES)	1,020,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,020,000.00	480,000.00		480,000.00	
045100202501	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	200,000.00		200,000.00	
045100202501	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	400,000.00	200,000.00		200,000.00	
045100202501	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	100,000.00		100,000.00	
045100202501	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	240,000.00	100,000.00		100,000.00	
045100202501	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	380,000.00	180,000.00		180,000.00	
045100202501	22021021	70133	0000200000102 1	02101	50323105	Office and General	380,000.00	180,000.00		180,000.00	
045100202601						OFFICE OF THE HEAD OF IBIONO IBOM FIELD OFFICE (RURAL DEV, COOPERATIVES)	1,020,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,020,000.00	480,000.00		480,000.00	

045100202601	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	200,000.00		200,000.00	
045100202601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	200,000.00		200,000.00	
045100202601	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	100,000.00		100,000.00	
045100202601	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	100,000.00		100,000.00	
045100202601	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	380,000.00	180,000.00		180,000.00	
045100202601	22021021	70133	000020000001021	02101	50323105	Office and General	380,000.00	180,000.00		180,000.00	
045100202701						UDUNG UKO FIELD OFFICE (RURAL DEV, COOPERATIVES)	1,020,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,020,000.00	480,000.00		480,000.00	
045100202701	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	200,000.00		200,000.00	
045100202701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	200,000.00		200,000.00	
045100202701	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	100,000.00		100,000.00	
045100202701	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	100,000.00		100,000.00	
045100202701	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	380,000.00	180,000.00		180,000.00	
045100202701	22021021	70133	000020000001021	02101	50323105	Office and General	380,000.00	180,000.00		180,000.00	
045100202801						OFFICE OF THE HEAD OF ESIT EKET FIELD OFFICE (RURAL DEV, COOPERATIVES)	1,020,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,020,000.00	480,000.00		480,000.00	
045100202801	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	200,000.00		200,000.00	
045100202801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	200,000.00		200,000.00	
045100202801	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	100,000.00		100,000.00	
045100202801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	100,000.00		100,000.00	
045100202801	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	380,000.00	180,000.00		180,000.00	
045100202801	22021021	70133	000020000001021	02101	50323105	Office and General	380,000.00	180,000.00		180,000.00	
045100202901						OFFICE OF THE HEAD OF OKOBO FIELD OFFICE (RURAL DEV, COOPERATIVES)	1,020,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,020,000.00	480,000.00		480,000.00	
045100202901	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	200,000.00		200,000.00	
045100202901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	200,000.00		200,000.00	
045100202901	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	100,000.00		100,000.00	

045100202901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	100,000.00		100,000.00	
045100202901	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	380,000.00	180,000.00		180,000.00	
045100202901	22021021	70133	000020000001021	02101	50323105	Office and General	380,000.00	180,000.00		180,000.00	
045100203001						OFFICE OF THE HEAD OF ITU FIELD OFFICE (RURAL DEV, COOPERATIVES)	1,020,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,020,000.00	480,000.00		480,000.00	
045100203001	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	200,000.00		200,000.00	
045100203001	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	200,000.00		200,000.00	
045100203001	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	100,000.00		100,000.00	
045100203001	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	100,000.00		100,000.00	
045100203001	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	380,000.00	180,000.00		180,000.00	
045100203001	22021021	70133	000020000001021	02101	50323105	Office and General	380,000.00	180,000.00		180,000.00	
045100203101						OFFICE OF THE HEAD OF UYO FIELD OFFICE (RURAL DEV, COOPERATIVES)	1,020,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,020,000.00	480,000.00		480,000.00	
045100203101	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	200,000.00		200,000.00	
045100203101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	200,000.00		200,000.00	
045100203101	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	100,000.00		100,000.00	
045100203101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	100,000.00		100,000.00	
045100203101	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	380,000.00	180,000.00		180,000.00	
045100203101	22021021	70133	000020000001021	02101	50323105	Office and General	380,000.00	180,000.00		180,000.00	
045100203201						ETINAN FIELD OFFICE (RURAL DEV, COOPERATIVES)	1,020,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,020,000.00	480,000.00		480,000.00	
045100203201	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	200,000.00		200,000.00	
045100203201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	200,000.00		200,000.00	
045100203201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000.00	100,000.00		100,000.00	
045100203201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	100,000.00		100,000.00	
045100203201	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	380,000.00	180,000.00		180,000.00	
045100203201	22021021	70133	000020000001021	02101	50323105	Office and General	380,000.00	180,000.00		180,000.00	

						SUMMARY					
						Revenue	19,070,000.00	19,070,000.00		19,070,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	19,070,000.00	19,070,000.00		19,070,000.00	
						Personnel Cost	310,437,030.00	310,437,030.00		310,437,030.00	
						Overhead Cost	513,630,000.00	53,290,000.00		53,290,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	824,067,030.00	363,727,030.00		363,727,030.00	
						Capital Expenditure	700,000,000.00	400,000,000.00		400,000,000.00	
						TOTAL BUREAU OF RURAL DEVELOPMENT AND COOPERATIVES	1,524,067,030.00	763,727,030.00		763,727,030.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	AGENCY FOR ADULT AND NON FORMAL EDUCATION										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
051706600100						AGENCY FOR ADULT AND NON FORMAL EDUCATION	83,969,120.00	83,969,120.00		83,969,120.00	
051706600100	12020638	00000	00000000000000	02101	50323105	TOTAL REVENUE	450,000.00	450,000.00		450,000.00	
						OFFICE OF THE DIRECTOR	450,000.00	450,000.00		450,000.00	
051706600101	12020400	00000	00000000000000	02101	50323105	Fees	350,000.00	350,000.00		350,000.00	
051706600101	12020457	00000	00000000000000	02101	50323105	Registration of Evening Continuing Education	150,000.00	150,000.00		150,000.00	
051706600101	12020457	00000	00000000000000	02101	50323105	Renewal Fee of Continuing Education	200,000.00	200,000.00		200,000.00	
051706600101	12020448	00000	00000000000000	02101	50323105	Development Fees for Adult Education Training Centres		0.00		0.00	
051706600101	12020600	00000	00000000000000	02101	50323105	Sales - General	100,000.00	100,000.00		100,000.00	
051706600101	12020638	00000	00000000000000	02101	50323105	Sales of Forms for Opening of Continuing Education Centres	100,000.00	100,000.00		100,000.00	
						RECURRENT EXPENDITURE	83,969,120.00	83,969,120.00		83,969,120.00	
						PERSONNEL COST	58,969,120.00	58,969,120.00		58,969,120.00	
051706600101						OFFICE OF THE DIRECTOR	40,225,900.00	40,225,900.00		40,225,900.00	
						PERSONNEL COST	26,275,900.00	26,275,900.00		26,275,900.00	
051706600101	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	26,275,900.00	26,275,900.00		26,275,900.00	
051706600101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	9,734,170.00	9,734,170.00		9,734,170.00	
051706600101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	135,460.00	135,460.00		135,460.00	
051706600101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,018,420.00	8,018,420.00		8,018,420.00	
051706600101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	973,420.00	973,420.00		973,420.00	
051706600101	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00		2,500.00	

051706600101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,710,430.00	1,710,430.00		1,710,430.00	
051706600101	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	1,800,000.00	1,800,000.00		1,800,000.00	
051706600101	21010028	70131	00003000010128	02101	50323105	Chairman and Board Member	3,240,000.00	3,240,000.00		3,240,000.00	
051706600101	21010033	70131	00003000010133	02101	50323105	Ex – Officio Allowance	661,500.00	661,500.00		661,500.00	
						OVERHEAD COST	13,950,000.00	3,550,000.00		3,550,000.00	
051706600101	22020200	70133	00002000000200	02101	50323105	UTILITIES	1,000,000.00	400,000.00		400,000.00	
051706600101	22020201	70133	00002000000201	02101	50323105	Electricity Charges	700,000.00	300,000.00		300,000.00	
051706600101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	300,000.00	100,000.00		100,000.00	
051706600101	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	2,800,000.00	600,000.00		600,000.00	
051706600101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,800,000.00	600,000.00		600,000.00	
051706600101	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	2,650,000.00	450,000.00		450,000.00	
051706600101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,150,000.00	350,000.00		350,000.00	
051706600101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	500,000.00	100,000.00		100,000.00	
051706600101	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	3,600,000.00	600,000.00		600,000.00	
051706600101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,600,000.00	600,000.00		600,000.00	
051706600101	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	800,000.00	800,000.00		800,000.00	
051706600101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	800,000.00	800,000.00		800,000.00	
051706600101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	3,100,000.00	700,000.00		700,000.00	
051706600101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	700,000.00	300,000.00		300,000.00	
051706600101	22021021	70133	00002000001021	02101	50323105	Office and General	2,400,000.00	400,000.00		400,000.00	
051706600103						ACCOUNT AND FINANCE DIRECTORATE	9,106,170.00	9,106,170.00		9,106,170.00	
						PERSONNEL COST	4,556,170.00	4,556,170.00		4,556,170.00	
051706600103	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	4,556,170.00	4,556,170.00		4,556,170.00	
051706600103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,429,070.00	2,429,070.00		2,429,070.00	
051706600103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,884,190.00	1,884,190.00		1,884,190.00	
051706600103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	242,910.00	242,910.00		242,910.00	
						OVERHEAD COST	4,550,000.00	2,950,000.00		2,950,000.00	

051706600103	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,200,000.00	400,000.00		400,000.00	
051706600103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,200,000.00	400,000.00		400,000.00	
051706600103	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,400,000.00	600,000.00		600,000.00	
051706600103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,400,000.00	600,000.00		600,000.00	
051706600103	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,600,000.00	1,600,000.00		1,600,000.00	
051706600103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	550,000.00	550,000.00		550,000.00	
051706600103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	350,000.00	350,000.00		350,000.00	
051706600103	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	700,000.00	700,000.00		700,000.00	
051706600103	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00		350,000.00	
051706600103	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	350,000.00		350,000.00	
051706600106						PLANNING RESEARCH AND STATISTIC DEPARTMENT	4,664,310.00	4,664,310.00		4,664,310.00	
						PERSONNEL COST	2,464,310.00	2,464,310.00		2,464,310.00	
051706600106	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	2,464,310.00	2,464,310.00		2,464,310.00	
051706600106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,368,120.00	1,368,120.00		1,368,120.00	
051706600106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	959,380.00	959,380.00		959,380.00	
051706600106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	136,810.00	136,810.00		136,810.00	
						OVERHEAD COST	2,200,000.00	2,200,000.00		2,200,000.00	
051706600106	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	850,000.00	850,000.00		850,000.00	
051706600106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	850,000.00	850,000.00		850,000.00	
051706600106	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	650,000.00	650,000.00		650,000.00	
051706600106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	550,000.00	550,000.00		550,000.00	
051706600106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	100,000.00	100,000.00		100,000.00	
051706600106	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	350,000.00	350,000.00		350,000.00	
051706600106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	150,000.00	150,000.00		150,000.00	
051706600106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00		200,000.00	
051706600106	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00		350,000.00	
051706600106	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	350,000.00		350,000.00	

051706600107						SCHOOL SERVICES DEPARTMENT	29,972,740.00	29,972,740.00		29,972,740.00	
						PERSONNEL COST	25,672,740.00	25,672,740.00		25,672,740.00	
051706600107	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	25,672,740.00	25,672,740.00		25,672,740.00	
051706600107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	12,729,240.00	12,729,240.00		12,729,240.00	
051706600107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	9,675,080.00	9,675,080.00		9,675,080.00	
051706600107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,272,920.00	1,272,920.00		1,272,920.00	
051706600107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,995,500.00	1,995,500.00		1,995,500.00	
						OVERHEAD COST	4,300,000.00	4,300,000.00		4,300,000.00	
051706600107	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	650,000.00	650,000.00		650,000.00	
051706600107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	650,000.00	650,000.00		650,000.00	
051706600107	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	600,000.00	600,000.00		600,000.00	
051706600107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	600,000.00		600,000.00	
051706600107	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,500,000.00	1,500,000.00		1,500,000.00	
051706600107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	900,000.00	900,000.00		900,000.00	
051706600107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	600,000.00	600,000.00		600,000.00	
051706600107	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,200,000.00	1,200,000.00		1,200,000.00	
051706600107	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	600,000.00	600,000.00		600,000.00	
051706600107	22021021	70133	00002000001021	02101	50323105	Office and General	600,000.00	600,000.00		600,000.00	
051706600107	22021200	70133	00002000001200	02101	50323105	SUBVENTION	350,000.00	350,000.00		350,000.00	
051706600107	22021201	70133	00002000001201	02101	50323105	Subvention	350,000.00	350,000.00		350,000.00	
						SUMMARY					
						Revenue	450,000.00	450,000.00		450,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	450,000.00	450,000.00		450,000.00	
						Personnel Cost	58,969,120.00	58,969,120.00		58,969,120.00	
						Overhead Cost	25,000,000.00	13,000,000.00		13,000,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	83,969,120.00	71,969,120.00		71,969,120.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL AGENCY FOR ADULT AND NON FORMAL EDUCATION	83,969,120.00	71,969,120.00		71,969,120.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	AKWA IBOM COLLEGE OF SCIENCE AND TECHNOLOGY										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISED	RECOMMENDED	APPROVED AMENDED	

							BUDGET	BUDGET 2020	AUGMENTATIONS /SAVINGS	REVISED PROVISION 2020	
							2020				
051706500100						AKWA IBOM COLLEGE OF SCIENCE AND TECHNOLOGY	853,869,110.00	853,869,110.00		853,869,110.00	
051706500100	12020657	00000	00000000000000 0	02101	50323105	TOTAL REVENUE	42,265,000.00	42,265,000.00		42,265,000.00	
						PROVOST OFFICE	42,265,000.00	42,265,000.00		42,265,000.00	
051706500101	12020400	00000	00000000000000 0	02101	50323105	Fees	41,815,000.00	41,815,000.00		41,815,000.00	
051706500101	12020447	00000	00000000000000 0	02101	50323105	Utility Fees	2,000,000.00	2,000,000.00		2,000,000.00	
051706500101	12020431	00000	00000000000000 0	02101	50323105	Registration Fees	2,500,000.00	2,500,000.00		2,500,000.00	
051706500101	12020452	00000	00000000000000 0	02101	50323105	Acceptance Fees	3,750,000.00	3,750,000.00		3,750,000.00	
051706500101	12020466	00000	00000000000000 0	02101	50323105	Games Fees	1,670,000.00	1,670,000.00		1,670,000.00	
051706500101	12020467	00000	00000000000000 0	02101	50323105	Library Fees	1,890,000.00	1,890,000.00		1,890,000.00	
051706500101	12020467	00000	00000000000000 0	02101	50323105	Moderation	1,510,000.00	1,510,000.00		1,510,000.00	
051706500101	12020468	00000	00000000000000 0	02101	50323105	Medical Fees	2,000,000.00	2,000,000.00		2,000,000.00	
051706500101	12020469	00000	00000000000000 0	02101	50323105	Security Fees		0.00		0.00	
051706500101	12020472	00000	00000000000000 0	02101	50323105	Accommodation Fees	4,650,000.00	4,650,000.00		4,650,000.00	
051706500101	12020447	00000	00000000000000 0	02101	50323105	Studio Fees		0.00		0.00	
051706500101	12020436	00000	00000000000000 0	02101	50323105	Laboratory Fees	1,765,000.00	1,765,000.00		1,765,000.00	
051706500101	12020448	00000	00000000000000 0	02101	50323105	Development Fees	3,620,000.00	3,620,000.00		3,620,000.00	
051706500101	12020438	00000	00000000000000 0	02101	50323105	Sport Fees		0.00		0.00	
051706500101	12020465	00000	00000000000000 0	02101	50323105	Caution Fees	690,000.00	690,000.00		690,000.00	
051706500101	12020447	00000	00000000000000 0	02101	50323105	Tuition Fees	11,090,000.00	11,090,000.00		11,090,000.00	
051706500101	12020465	00000	00000000000000 0	02101	50323105	Examination Fees	1,930,000.00	1,930,000.00		1,930,000.00	
051706500101	12020473	00000	00000000000000 0	02101	50323105	ID Card Fees	750,000.00	750,000.00		750,000.00	
051706500101	12020465	00000	00000000000000 0	02101	50323105	Student Union Fees	2,000,000.00	2,000,000.00		2,000,000.00	
051706500101	12020600	00000	00000000000000 0	02101	50323105	Sales - General	450,000.00	450,000.00		450,000.00	
051706500101	12020657	00000	00000000000000 0	02101	50323105	Student Handbook	450,000.00	450,000.00		450,000.00	
						RECURRENT EXPENDITURE	853,869,110.00	853,869,110.00		853,869,110.00	
						PERSONNEL COST	816,099,110.00	816,099,110.00		816,099,110.00	
051706500101						DEPUTY PROVOST (ADMINISTRATION)	330,817,780.00	330,817,780.00		330,817,780.00	

						PERSONNEL COST	318,297,780.00	318,297,780.00		318,297,780.00	
051706500101	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	318,297,780.00	318,297,780.00		318,297,780.00	
051706500101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	131,466,300.00	131,466,300.00		131,466,300.00	
051706500101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	2,000,600.00	2,000,600.00		2,000,600.00	
051706500101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	117,962,200.00	117,962,200.00		117,962,200.00	
051706500101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	14,230,260.00	14,230,260.00		14,230,260.00	
051706500101	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	6,000.00	6,000.00		6,000.00	
051706500101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	17,260,240.00	17,260,240.00		17,260,240.00	
051706500101	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	7,920,220.00	7,920,220.00		7,920,220.00	
051706500101	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	10,375,690.00	10,375,690.00		10,375,690.00	
051706500101	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	3,600,000.00	3,600,000.00		3,600,000.00	
051706500101	21010027	70131	00003000010127	02101	50323105	Learned Allowance	2,639,990.00	2,639,990.00		2,639,990.00	
051706500101	21010084	70131	00003000010184	02101	50323105	Rector	5,418,140.00	5,418,140.00		5,418,140.00	
051706500101	21010085	70131	00003000010185	02101	50323105	Registrar	5,418,140.00	5,418,140.00		5,418,140.00	
						OVERHEAD COST	12,520,000.00	12,520,000.00		12,520,000.00	
051706500101	22020200	70133	00002000000200	02101	50323105	UTILITIES	1,620,000.00	1,620,000.00		1,620,000.00	
051706500101	22020201	70133	00002000000201	02101	50323105	Electricity Charges	780,000.00	780,000.00		780,000.00	
051706500101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	840,000.00	840,000.00		840,000.00	
051706500101	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	2,100,000.00	2,100,000.00		2,100,000.00	
051706500101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,100,000.00	2,100,000.00		2,100,000.00	
051706500101	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	2,360,000.00	2,360,000.00		2,360,000.00	
051706500101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,100,000.00	2,100,000.00		2,100,000.00	
051706500101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	260,000.00	260,000.00		260,000.00	
051706500101	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	3,100,000.00	3,100,000.00		3,100,000.00	
051706500101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,000,000.00	2,000,000.00		2,000,000.00	
051706500101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,100,000.00	1,100,000.00		1,100,000.00	
051706500101	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	1,300,000.00	1,300,000.00		1,300,000.00	

051706500101	22020501	70133	00002000000501	02101	50323105	Local Training	1,300,000.00	1,300,000.00		1,300,000.00	
051706500101	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	940,000.00	940,000.00		940,000.00	
051706500101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	940,000.00	940,000.00		940,000.00	
051706500101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,100,000.00	1,100,000.00		1,100,000.00	
051706500101	22021021	70133	00002000001021	02101	50323105	Office and General	1,100,000.00	1,100,000.00		1,100,000.00	
051706500102						DEPUTY PROVOST (ACADEMICS)	416,681,130.00	416,681,130.00		416,681,130.00	
						PERSONNEL COST	407,701,130.00	407,701,130.00		407,701,130.00	
051706500102	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	407,701,130.00	407,701,130.00		407,701,130.00	
051706500102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	149,480,500.00	149,480,500.00		149,480,500.00	
051706500102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	125,882,270.00	125,882,270.00		125,882,270.00	
051706500102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	15,489,860.00	15,489,860.00		15,489,860.00	
051706500102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	40,273,900.00	40,273,900.00		40,273,900.00	
051706500102	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	29,998,490.00	29,998,490.00		29,998,490.00	
051706500102	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	30,085,400.00	30,085,400.00		30,085,400.00	
051706500102	21010027	70131	00003000010127	02101	50323105	Learned Allowance	11,072,570.00	11,072,570.00		11,072,570.00	
051706500102	21010087	70131	00003000010187	02101	50323105	Liberian	5,418,140.00	5,418,140.00		5,418,140.00	
						OVERHEAD COST	8,980,000.00	8,980,000.00		8,980,000.00	
051706500102	22020200	70133	00002000000200	02101	50323105	UTILITIES	1,100,000.00	1,100,000.00		1,100,000.00	
051706500102	22020201	70133	00002000000201	02101	50323105	Electricity Charges	450,000.00	450,000.00		450,000.00	
051706500102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	650,000.00	650,000.00		650,000.00	
051706500102	22020100	70133	00002000000010	02101	50323105	TRAVEL AND TRANSPORT	1,400,000.00	1,400,000.00		1,400,000.00	
051706500102	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,400,000.00	1,400,000.00		1,400,000.00	
051706500102	22020300	70133	00002000000030	02101	50323105	MATERIALS AND SUPPLIES	1,900,000.00	1,900,000.00		1,900,000.00	
051706500102	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	1,700,000.00	1,700,000.00		1,700,000.00	
051706500102	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	200,000.00	200,000.00		200,000.00	
051706500102	22020400	70133	00002000000040	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,000,000.00	2,000,000.00		2,000,000.00	
051706500102	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00		1,000,000.00	

051706500102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00		1,000,000.00	
051706500102	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	1,000,000.00	1,000,000.00		1,000,000.00	
051706500102	22020501	70133	00002000000501	02101	50323105	Local Training	1,000,000.00	1,000,000.00		1,000,000.00	
051706500102	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	580,000.00	580,000.00		580,000.00	
051706500102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	580,000.00	580,000.00		580,000.00	
051706500102	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00		1,000,000.00	
051706500102	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00		1,000,000.00	
051706500103						BURSARY DEPARTMENT	5,720,000.00	5,720,000.00		5,720,000.00	
						OVERHEAD COST	5,720,000.00	5,720,000.00		5,720,000.00	
051706500103	22020200	70133	00002000000200	02101	50323105	UTILITIES	770,000.00	770,000.00		770,000.00	
051706500103	22020201	70133	00002000000201	02101	50323105	Electricity Charges	300,000.00	300,000.00		300,000.00	
051706500103	22020202	70133	00002000000202	02101	50323105	Telephone Charges	470,000.00	470,000.00		470,000.00	
051706500103	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	840,000.00	840,000.00		840,000.00	
051706500103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	840,000.00	840,000.00		840,000.00	
051706500103	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	830,000.00	830,000.00		830,000.00	
051706500103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	670,000.00	670,000.00		670,000.00	
051706500103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	160,000.00	160,000.00		160,000.00	
051706500103	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,360,000.00	1,360,000.00		1,360,000.00	
051706500103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	680,000.00	680,000.00		680,000.00	
051706500103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	680,000.00	680,000.00		680,000.00	
051706500103	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	840,000.00	840,000.00		840,000.00	
051706500103	22020501	70133	00002000000501	02101	50323105	Local Training	840,000.00	840,000.00		840,000.00	
051706500103	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	300,000.00	300,000.00		300,000.00	
051706500103	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	300,000.00	300,000.00		300,000.00	
051706500103	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	780,000.00	780,000.00		780,000.00	
051706500103	22021021	70133	00002000001021	02101	50323105	Office and General	780,000.00	780,000.00		780,000.00	
051706500104						ACADEMIC STAFF DEPARTMENT	4,140,000.00	4,140,000.00		4,140,000.00	
						OVERHEAD COST	4,140,000.00	4,140,000.00		4,140,000.00	

051706500104	22020200	70133	00002000000200	02101	50323105	UTILITIES	630,000.00	630,000.00		630,000.00	
051706500104	22020201	70133	00002000000201	02101	50323105	Electricity Charges	260,000.00	260,000.00		260,000.00	
051706500104	22020202	70133	00002000000202	02101	50323105	Telephone Charges	370,000.00	370,000.00		370,000.00	
051706500104	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	680,000.00	680,000.00		680,000.00	
051706500104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	680,000.00	680,000.00		680,000.00	
051706500104	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	630,000.00	630,000.00		630,000.00	
051706500104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	470,000.00	470,000.00		470,000.00	
051706500104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	160,000.00	160,000.00		160,000.00	
051706500104	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	940,000.00	940,000.00		940,000.00	
051706500104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	470,000.00	470,000.00		470,000.00	
051706500104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	470,000.00	470,000.00		470,000.00	
051706500104	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	580,000.00	580,000.00		580,000.00	
051706500104	22020501	70133	00002000000501	02101	50323105	Local Training	580,000.00	580,000.00		580,000.00	
051706500104	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	260,000.00	260,000.00		260,000.00	
051706500104	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	260,000.00	260,000.00		260,000.00	
051706500104	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	420,000.00	420,000.00		420,000.00	
051706500104	22021021	70133	00002000001021	02101	50323105	Office and General	420,000.00	420,000.00		420,000.00	
051706500105						HEALTH DEPARTMENT	3,360,000.00	3,360,000.00		3,360,000.00	
						OVERHEAD COST	3,360,000.00	3,360,000.00		3,360,000.00	
051706500105	22020200	70133	00002000000200	02101	50323105	UTILITIES	530,000.00	530,000.00		530,000.00	
051706500105	22020201	70133	00002000000201	02101	50323105	Electricity Charges	160,000.00	160,000.00		160,000.00	
051706500105	22020202	70133	00002000000202	02101	50323105	Telephone Charges	370,000.00	370,000.00		370,000.00	
051706500105	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	580,000.00	580,000.00		580,000.00	
051706500105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	580,000.00	580,000.00		580,000.00	
051706500105	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	580,000.00	580,000.00		580,000.00	
051706500105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	370,000.00	370,000.00		370,000.00	
051706500105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	210,000.00	210,000.00		210,000.00	

051706500105	22020400	70133	0000200000040	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	840,000.00	840,000.00		840,000.00	
051706500105	22020401	70133	0000200000041	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	420,000.00	420,000.00		420,000.00	
051706500105	22020404	70133	0000200000044	02101	50323105	Maintenance of Office / IT Equipment	420,000.00	420,000.00		420,000.00	
051706500105	22020500	70133	0000200000050	02101	50323105	TRAINING AND STAFF DEVELOPMENT	300,000.00	300,000.00		300,000.00	
051706500105	22020501	70133	0000200000051	02101	50323105	Local Training	300,000.00	300,000.00		300,000.00	
051706500105	22021100	70133	0000200000110	02101	50323105	ENTERTAINMENT AND HOSPITALITY	160,000.00	160,000.00		160,000.00	
051706500105	22021101	70133	0000200000111	02101	50323105	Entertainment at Meetings	160,000.00	160,000.00		160,000.00	
051706500105	22021000	70133	0000200000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	370,000.00	370,000.00		370,000.00	
051706500105	22021021	70133	0000200000101	02101	50323105	Office and General	370,000.00	370,000.00		370,000.00	
051706500106						BURSARY DEPARTMENT	54,082,410.00	54,082,410.00		54,082,410.00	
						PERSONNEL COST	51,032,410.00	51,032,410.00		51,032,410.00	
051706500106	21010000	70131	0000300001010	02101	50323105	SALARIES AND WAGES	51,032,410.00	51,032,410.00		51,032,410.00	
051706500106	21010001	70131	0000300001011	02101	50323105	Basic Salaries	18,741,490.00	18,741,490.00		18,741,490.00	
051706500106	21010003	70131	0000300001013	02101	50323105	Consolidated Allowances	16,259,610.00	16,259,610.00		16,259,610.00	
051706500106	21010004	70131	0000300001014	02101	50323105	Annual Leave Grant	2,415,960.00	2,415,960.00		2,415,960.00	
051706500106	21010006	70131	0000300001016	02101	50323105	Domestic Servant	3,836,230.00	3,836,230.00		3,836,230.00	
051706500106	21010015	70131	0000300001015	02101	50323105	Journal / Research Allowance	1,739,200.00	1,739,200.00		1,739,200.00	
051706500106	21010023	70131	0000300001013	02101	50323105	Siwes Allowance	2,042,050.00	2,042,050.00		2,042,050.00	
051706500106	21010027	70131	0000300001017	02101	50323105	Learned Allowance	579,730.00	579,730.00		579,730.00	
051706500106	21010086	70131	0000300001018	02101	50323105	Bursar	5,418,140.00	5,418,140.00		5,418,140.00	
						OVERHEAD COST	3,050,000.00	3,050,000.00		3,050,000.00	
051706500106	22020200	70133	0000200000020	02101	50323105	UTILITIES	480,000.00	480,000.00		480,000.00	
051706500106	22020201	70133	0000200000021	02101	50323105	Electricity Charges	160,000.00	160,000.00		160,000.00	
051706500106	22020202	70133	0000200000022	02101	50323105	Telephone Charges	320,000.00	320,000.00		320,000.00	
051706500106	22020100	70133	0000200000010	02101	50323105	TRAVEL AND TRANSPORT	470,000.00	470,000.00		470,000.00	
051706500106	22020102	70133	0000200000012	02101	50323105	Local Travel and Transport : Others	470,000.00	470,000.00		470,000.00	
051706500106	22020300	70133	0000200000030	02101	50323105	MATERIALS AND SUPPLIES	550,000.00	550,000.00		550,000.00	

051706500106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	370,000.00	370,000.00		370,000.00	
051706500106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	180,000.00	180,000.00		180,000.00	
051706500106	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	790,000.00	790,000.00		790,000.00	
051706500106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	420,000.00	420,000.00		420,000.00	
051706500106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	370,000.00	370,000.00		370,000.00	
051706500106	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	300,000.00	300,000.00		300,000.00	
051706500106	22020501	70133	00002000000501	02101	50323105	Local Training	300,000.00	300,000.00		300,000.00	
051706500106	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	160,000.00	160,000.00		160,000.00	
051706500106	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	160,000.00	160,000.00		160,000.00	
051706500106	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00		300,000.00	
051706500106	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00		300,000.00	
051706500125						HEALTH DEPARTMENT	39,067,790.00	39,067,790.00		39,067,790.00	
						PERSONNEL COST	39,067,790.00	39,067,790.00		39,067,790.00	
051706500125	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	39,067,790.00	39,067,790.00		39,067,790.00	
051706500125	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,704,570.00	13,704,570.00		13,704,570.00	
051706500125	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	11,196,400.00	11,196,400.00		11,196,400.00	
051706500125	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,370,460.00	1,370,460.00		1,370,460.00	
051706500125	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,836,230.00	3,836,230.00		3,836,230.00	
051706500125	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	14,000.00	14,000.00		14,000.00	
051706500125	21010013	70131	00003000010113	02101	50323105	Uniform Allowance	96,000.00	96,000.00		96,000.00	
051706500125	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	1,739,200.00	1,739,200.00		1,739,200.00	
051706500125	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	4,489,150.00	4,489,150.00		4,489,150.00	
051706500125	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	2,042,050.00	2,042,050.00		2,042,050.00	
051706500125	21010027	70131	00003000010127	02101	50323105	Learned Allowance	579,730.00	579,730.00		579,730.00	
						SUMMARY					
						Revenue	42,265,000.00	42,265,000.00		42,265,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	42,265,000.00	42,265,000.00		42,265,000.00	
						Personnel Cost	816,099,110.00	816,099,110.00		816,099,110.00	
						Overhead Cost	37,770,000.00	37,770,000.00		37,770,000.00	

						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	853,869,110.00	853,869,110.00		853,869,110.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL AKWA IBOM COLLEGE OF SCIENCE AND TECHNOLOGY	853,869,110.00	853,869,110.00		853,869,110.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	AKWA IBOM STATE COLLEGE OF EDUCATION										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
							BUDGET				
							2020				
051705600100						AKWA IBOM STATE COLLEGE OF EDUCATION	2,034,104,640.00	2,034,104,640.00		2,034,104,640.00	
051705600100	12020452	00000	00000000000000 0	02101	50323105	TOTAL REVENUE	98,600,000.00	98,600,000.00		98,600,000.00	
						PROVOST OFFICE	98,600,000.00	98,600,000.00		98,600,000.00	
051705600101	12020400	00000	00000000000000 0	02101	50323105	Fees	98,600,000.00	98,600,000.00		98,600,000.00	
051705600101	12020440	00000	00000000000000 0	02101	50323105	Consultancy Fees	500,000.00	500,000.00		500,000.00	
051705600101	12020452	00000	00000000000000 0	02101	50323105	Tuition Fees	50,000,000.00	50,000,000.00		50,000,000.00	
051705600101	12020448	00000	00000000000000 0	02101	50323105	Development Fees	4,000,000.00	4,000,000.00		4,000,000.00	
051705600101	12020465	00000	00000000000000 0	02101	50323105	Miscellaneous Fees	200,000.00	200,000.00		200,000.00	
051705600101	12020452	00000	00000000000000 0	02101	50323105	Acceptance Fees	1,800,000.00	1,800,000.00		1,800,000.00	
051705600101	12020471	00000	00000000000000 0	02101	50323105	Computer Levy	2,000,000.00	2,000,000.00		2,000,000.00	
051705600101	12020452	00000	00000000000000 0	02101	50323105	Examination Fees	7,000,000.00	7,000,000.00		7,000,000.00	
051705600101	12020466	00000	00000000000000 0	02101	50323105	Games Fee	1,500,000.00	1,500,000.00		1,500,000.00	
051705600101	12020467	00000	00000000000000 0	02101	50323105	Library Fees	3,000,000.00	3,000,000.00		3,000,000.00	
051705600101	12020468	00000	00000000000000 0	02101	50323105	Medical Fees	2,000,000.00	2,000,000.00		2,000,000.00	
051705600101	12020468	00000	00000000000000 0	02101	50323105	Medical Registration	400,000.00	400,000.00		400,000.00	
051705600101	12020452	00000	00000000000000 0	02101	50323105	Registration Fees	7,000,000.00	7,000,000.00		7,000,000.00	
051705600101	12020469	00000	00000000000000 0	02101	50323105	Security Fees	7,000,000.00	7,000,000.00		7,000,000.00	
051705600101	12020470	00000	00000000000000 0	02101	50323105	Studio Fees	3,000,000.00	3,000,000.00		3,000,000.00	
051705600101	12020465	00000	00000000000000 0	02101	50323105	General Information	200,000.00	200,000.00		200,000.00	
051705600101	12020468	00000	00000000000000 0	02101	50323105	HIV AIDS	300,000.00	300,000.00		300,000.00	
051705600101	12020452	00000	00000000000000 0	02101	50323105	Late Registration Fees	400,000.00	400,000.00		400,000.00	

051705600101	12020465	00000	000000000000000	02101	50323105	Micro teaching Practice	5,000,000.00	5,000,000.00		5,000,000.00	
051705600101	12020465	00000	000000000000000	02101	50323105	Sanitation	3,000,000.00	3,000,000.00		3,000,000.00	
051705600101	12020452	00000	000000000000000	02101	50323105	WAEC Confirmation	300,000.00	300,000.00		300,000.00	
						RECURRENT EXPENDITURE	2,034,104,640.00	2,034,104,640.00		2,034,104,640.00	
						PERSONNEL COST	1,935,504,640.00	1,935,504,640.00		1,935,504,640.00	
051705600101						PROVOST OFFICE	65,556,740.00	65,556,740.00		65,556,740.00	
						PERSONNEL COST	65,556,740.00	65,556,740.00		65,556,740.00	
051705600101	21010000	70131	00003000010100	02101	50321901	SALARIES AND WAGES	65,556,740.00	65,556,740.00		65,556,740.00	
051705600101	21010001	70131	00003000010101	02101	50321901	Basic Salaries	18,292,800.00	18,292,800.00		18,292,800.00	
051705600101	21010002	70131	00003000010102	02101	50321901	Overtime Payment	266,280.00	266,280.00		266,280.00	
051705600101	21010003	70131	00003000010103	02101	50321901	Consolidated Allowances	7,874,170.00	7,874,170.00		7,874,170.00	
051705600101	21010004	70131	00003000010104	02101	50321901	Annual Leave Grant	1,829,280.00	1,829,280.00		1,829,280.00	
051705600101	21010006	70131	00003000010106	02101	50321901	Domestic Servant	3,453,170.00	3,453,170.00		3,453,170.00	
051705600101	21010015	70131	00003000010115	02101	50321901	Journal / Research Allowance	2,981,390.00	2,981,390.00		2,981,390.00	
051705600101	21010026	70131	00003000010126	02101	50321901	Corpers Allowance	12,000,000.00	12,000,000.00		12,000,000.00	
051705600101	21010027	70131	00003000010127	02101	50321901	Learned Allowance	993,800.00	993,800.00		993,800.00	
051705600101	21010052	70131	00003000010152	02101	50321901	Examinations Supervision	3,057,850.00	3,057,850.00		3,057,850.00	
051705600101	21010055	70131	00003000010155	02101	50321901	Excess Work load	48,000.00	48,000.00		48,000.00	
051705600101	21010076	70131	00003000010176	02101	50321901	Board Members	14,760,000.00	14,760,000.00		14,760,000.00	
051705600102						DEPUTY PROVOST OFFICE (ADMINISTRATION)	113,712,210.00	113,712,210.00		113,712,210.00	
						PERSONNEL COST	15,112,210.00	15,112,210.00		15,112,210.00	
051705600102	21010001	70131	00003000010101	02101	50321901	Basic Salaries	5,870,580.00	5,870,580.00		5,870,580.00	
051705600102	21010003	70131	00003000010103	02101	50321901	Consolidated Allowances	5,000,930.00	5,000,930.00		5,000,930.00	
051705600102	21010004	70131	00003000010104	02101	50321901	Annual Leave Grant	587,060.00	587,060.00		587,060.00	
051705600102	21010006	70131	00003000010106	02101	50321901	Domestic Servant	1,151,060.00	1,151,060.00		1,151,060.00	
051705600102	21010015	70131	00003000010115	02101	50321901	Journal / Research Allowance	1,050,280.00	1,050,280.00		1,050,280.00	
051705600102	21010027	70131	00003000010127	02101	50321901	Learned Allowance	350,090.00	350,090.00		350,090.00	
051705600102	21010052	70131	00003000010152	02101	50321901	Examinations Supervision	1,078,210.00	1,078,210.00		1,078,210.00	
051705600102	21010055	70131	00003000010155	02101	50321901	Excess Work load	24,000.00	24,000.00		24,000.00	

						OVERHEAD COST	98,600,000.00	98,600,000.00		98,600,000.00	
051705600102	22020200	70133	00002000000200	02101	50321901	UTILITIES	15,000,000.00	15,000,000.00		15,000,000.00	
051705600102	22020201	70133	00002000000201	02101	50321901	Electricity Charges	14,000,000.00	14,000,000.00		14,000,000.00	
051705600102	22020202	70133	00002000000202	02101	50321901	Telephone Charges	1,000,000.00	1,000,000.00		1,000,000.00	
051705600102	22020100	70133	00002000000100	02101	50321901	TRAVEL AND TRANSPORT	5,000,000.00	5,000,000.00		5,000,000.00	
051705600102	22020102	70133	00002000000102	02101	50321901	Local Travel and Transport : Others	5,000,000.00	5,000,000.00		5,000,000.00	
051705600102	22020300	70133	00002000000300	02101	50321901	MATERIALS AND SUPPLIES	10,000,000.00	10,000,000.00		10,000,000.00	
051705600102	22020301	70133	00002000000301	02101	50321901	Office Stationery / Computer Consumables	10,000,000.00	10,000,000.00		10,000,000.00	
051705600102	22020400	70133	00002000000400	02101	50321901	MAINTENANCE REPAIRS AND SERVICES	8,000,000.00	8,000,000.00		8,000,000.00	
051705600102	22020401	70133	00002000000401	02101	50321901	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	3,000,000.00		3,000,000.00	
051705600102	22020404	70133	00002000000404	02101	50321901	Maintenance of Office / IT Equipment	5,000,000.00	5,000,000.00		5,000,000.00	
051705600102	22020500	70133	00002000000500	02101	50321901	TRAINING AND STAFF DEVELOPMENT	10,000,000.00	10,000,000.00		10,000,000.00	
051705600102	22020501	70133	00002000000501	02101	50321901	Local Training	7,000,000.00	7,000,000.00		7,000,000.00	
051705600102	22020503	70133	00002000000503	02101	50321901	Workshop / Seminar / Conferences	3,000,000.00	3,000,000.00		3,000,000.00	
051705600102	22040100	70133	00002000001500	02101	50321901	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	1,000,000.00		1,000,000.00	
051705600102	22040101	70133	00002000001501	02101	50321901	Grant to State Government : Current	1,000,000.00	1,000,000.00		1,000,000.00	
051705600102	22020700	70133	00002000000700	02101	50321901	CONSULTANCY AND PROFESSIONAL SERVICES	4,000,000.00	4,000,000.00		4,000,000.00	
051705600102	22020702	70133	00002000000702	02101	50321901	Information technology Consulting	4,000,000.00	4,000,000.00		4,000,000.00	
051705600102	22021100	70133	00002000001100	02101	50321901	ENTERTAINMENT AND HOSPITALITY	3,000,000.00	3,000,000.00		3,000,000.00	
051705600102	22021101	70133	00002000001101	02101	50321901	Entertainment at Meetings	3,000,000.00	3,000,000.00		3,000,000.00	
051705600102	22021000	70133	00002000001000	02101	50321901	MISCELLANEOUS EXPENSES - GENERAL	14,500,000.00	14,500,000.00		14,500,000.00	
051705600102	22021004	70133	00002000001004	02101	50321901	Medical Expenses : Local	3,000,000.00	3,000,000.00		3,000,000.00	
051705600102	22021009	70133	00002000001009	02101	50321901	Sporting Activities	1,000,000.00	1,000,000.00		1,000,000.00	
051705600102	22021021	70133	00002000001021	02101	50321901	Office and General	10,500,000.00	10,500,000.00		10,500,000.00	
051705600102	22020600	70133	00002000000600	02101	50321901	OTHER SERVICES	28,100,000.00	28,100,000.00		28,100,000.00	
051705600102	22020601	70133	00002000000601	02101	50321901	Security Services (Reserved Vote)	7,000,000.00	7,000,000.00		7,000,000.00	

051705600102	22020602	70133	00002000000602	02101	50321901	Office Rent	500,000.00	500,000.00		500,000.00	
051705600102	22020606	70133	00002000000606	02101	50321901	Internal Audit Expenses	2,500,000.00	2,500,000.00		2,500,000.00	
051705600102	22020640	70133	00002000000640	02101	50321901	Other Services	18,100,000.00	18,100,000.00		18,100,000.00	
051705600103						DEPUTY PROVOST OFFICE (ACADEMIC)	194,790,770.00	194,790,770.00		194,790,770.00	
						PERSONNEL COST	194,790,770.00	194,790,770.00		194,790,770.00	
051705600103	21010000	70131	00003000010100	02101	50321901	SALARIES AND WAGES	194,790,770.00	194,790,770.00		194,790,770.00	
051705600103	21010001	70131	00003000010101	02101	50321901	Basic Salaries	11,159,250.00	11,159,250.00		11,159,250.00	
051705600103	21010002	70131	00003000010102	02101	50321901	Overtime Payment	106,140.00	106,140.00		106,140.00	
051705600103	21010003	70131	00003000010103	02101	50321901	Consolidated Allowances	9,506,040.00	9,506,040.00		9,506,040.00	
051705600103	21010004	70131	00003000010104	02101	50321901	Annual Leave Grant	1,115,940.00	1,115,940.00		1,115,940.00	
051705600103	21010005	70131	00003000010105	02101	50321901	Non - Accident Bonus	700,000.00	700,000.00		700,000.00	
051705600103	21010006	70131	00003000010106	02101	50321901	Domestic Servant	3,069,480.00	3,069,480.00		3,069,480.00	
051705600103	21010015	70131	00003000010115	02101	50321901	Journal / Research Allowance	1,721,900.00	1,721,900.00		1,721,900.00	
051705600103	21010027	70131	00003000010127	02101	50321901	Learned Allowance	573,970.00	573,970.00		573,970.00	
051705600103	21010052	70131	00003000010152	02101	50321901	Examinations Supervision	1,766,050.00	1,766,050.00		1,766,050.00	
051705600103	21010055	70131	00003000010155	02101	50321901	Excess Work load	72,000.00	72,000.00		72,000.00	
051705600103	21010056	70131	00003000010156	02101	50321901	15% Teaching Practice Chain	95,000,000.00	95,000,000.00		95,000,000.00	
051705600103	21010057	70131	00003000010157	02101	50321901	Mileage Claims	70,000,000.00	70,000,000.00		70,000,000.00	
051705600104						OFFICE OF THE REGISTRAR	294,082,960.00	294,082,960.00		294,082,960.00	
						PERSONNEL COST	294,082,960.00	294,082,960.00		294,082,960.00	
051705600104	21010001	70131	00003000010101	02101	50321901	Basic Salaries	115,936,380.00	115,936,380.00		115,936,380.00	
051705600104	21010002	70131	00003000010102	02101	50321901	Overtime Payment	2,190,110.00	2,190,110.00		2,190,110.00	
051705600104	21010003	70131	00003000010103	02101	50321901	Consolidated Allowances	105,035,620.00	105,035,620.00		105,035,620.00	
051705600104	21010004	70131	00003000010104	02101	50321901	Annual Leave Grant	11,593,640.00	11,593,640.00		11,593,640.00	
051705600104	21010006	70131	00003000010106	02101	50321901	Domestic Servant	10,193,520.00	10,193,520.00		10,193,520.00	
051705600104	21010015	70131	00003000010115	02101	50321901	Journal / Research Allowance	20,080,500.00	20,080,500.00		20,080,500.00	
051705600104	21010027	70131	00003000010127	02101	50321901	Learned Allowance	7,498,340.00	7,498,340.00		7,498,340.00	

051705600104	21010052	70131	0000300001015 2	02101	50321901	Examinations Supervision	21,350,670.00	21,350,670.00		21,350,670.00	
051705600104	21010055	70131	0000300001015 5	02101	50321901	Excess Work load	204,180.00	204,180.00		204,180.00	
051705600105						ESTATE AND WORKS DEPARTMENT	88,047,240.00	88,047,240.00		88,047,240.00	
						PERSONNEL COST	88,047,240.00	88,047,240.00		88,047,240.00	
051705600105	21010001	70131	0000300001010 1	02101	50321901	Basic Salaries	30,963,660.00	30,963,660.00		30,963,660.00	
051705600105	21010003	70131	0000300001010 3	02101	50321901	Consolidated Allowances	42,724,220.00	42,724,220.00		42,724,220.00	
051705600105	21010004	70131	0000300001010 4	02101	50321901	Annual Leave Grant	3,096,370.00	3,096,370.00		3,096,370.00	
051705600105	21010006	70131	0000300001010 6	02101	50321901	Domestic Servant	1,918,380.00	1,918,380.00		1,918,380.00	
051705600105	21010015	70131	0000300001011 5	02101	50321901	Journal / Research Allowance	3,295,960.00	3,295,960.00		3,295,960.00	
051705600105	21010018	70131	0000300001011 8	02101	50321901	Shift Duty Allowance	3,851,330.00	3,851,330.00		3,851,330.00	
051705600105	21010027	70131	0000300001012 7	02101	50321901	Learned Allowance	1,098,660.00	1,098,660.00		1,098,660.00	
051705600105	21010052	70131	0000300001015 2	02101	50321901	Examinations Supervision	1,098,660.00	1,098,660.00		1,098,660.00	
051705600106						SECURITY DEPARTMENT	24,388,010.00	24,388,010.00		24,388,010.00	
						PERSONNEL COST	24,388,010.00	24,388,010.00		24,388,010.00	
051705600106	21010001	70131	0000300001010 1	02101	50321901	Basic Salaries	11,342,610.00	11,342,610.00		11,342,610.00	
051705600106	21010003	70131	0000300001010 3	02101	50321901	Consolidated Allowances	9,315,250.00	9,315,250.00		9,315,250.00	
051705600106	21010004	70131	0000300001010 4	02101	50321901	Annual Leave Grant	1,134,260.00	1,134,260.00		1,134,260.00	
051705600106	21010015	70131	0000300001011 5	02101	50321901	Journal / Research Allowance	413,400.00	413,400.00		413,400.00	
051705600106	21010018	70131	0000300001011 8	02101	50321901	Shift Duty Allowance	1,600,000.00	1,600,000.00		1,600,000.00	
051705600106	21010027	70131	0000300001012 7	02101	50321901	Learned Allowance	177,800.00	177,800.00		177,800.00	
051705600106	21010052	70131	0000300001015 2	02101	50321901	Examinations Supervision	404,690.00	404,690.00		404,690.00	
051705600107						BURSARY DEPARTMENT	109,847,700.00	109,847,700.00		109,847,700.00	
						PERSONNEL COST	109,847,700.00	109,847,700.00		109,847,700.00	
051705600107	21010001	70131	0000300001010 1	02101	50321901	Basic Salaries	47,541,820.00	47,541,820.00		47,541,820.00	
051705600107	21010002	70131	0000300001010 2	02101	50321901	Overtime Payment	106,140.00	106,140.00		106,140.00	
051705600107	21010003	70131	0000300001010 3	02101	50321901	Consolidated Allowances	32,486,680.00	32,486,680.00		32,486,680.00	
051705600107	21010004	70131	0000300001010 4	02101	50321901	Annual Leave Grant	4,754,180.00	4,754,180.00		4,754,180.00	
051705600107	21010006	70131	0000300001010 6	02101	50321901	Domestic Servant	5,380,550.00	5,380,550.00		5,380,550.00	
051705600107	21010015	70131	0000300001011 5	02101	50321901	Journal / Research Allowance	8,057,750.00	8,057,750.00		8,057,750.00	

051705600107	21010027	70131	00003000010127	02101	50321901	Learned Allowance	2,694,970.00	2,694,970.00		2,694,970.00	
051705600107	21010052	70131	00003000010152	02101	50321901	Examinations Supervision	8,825,610.00	8,825,610.00		8,825,610.00	
051705600108						LIBRARY DEPARTMENT	69,256,170.00	69,256,170.00		69,256,170.00	
						PERSONNEL COST	69,256,170.00	69,256,170.00		69,256,170.00	
051705600108	21010001	70131	00003000010101	02101	50321901	Basic Salaries	30,766,950.00	30,766,950.00		30,766,950.00	
051705600108	21010003	70131	00003000010103	02101	50321901	Consolidated Allowances	18,823,050.00	18,823,050.00		18,823,050.00	
051705600108	21010004	70131	00003000010104	02101	50321901	Annual Leave Grant	3,076,690.00	3,076,690.00		3,076,690.00	
051705600108	21010006	70131	00003000010106	02101	50321901	Domestic Servant	3,453,120.00	3,453,120.00		3,453,120.00	
051705600108	21010015	70131	00003000010115	02101	50321901	Journal / Research Allowance	4,113,730.00	4,113,730.00		4,113,730.00	
051705600108	21010018	70131	00003000010118	02101	50321901	Shift Duty Allowance	3,225,000.00	3,225,000.00		3,225,000.00	
051705600108	21010027	70131	00003000010127	02101	50321901	Learned Allowance	1,377,480.00	1,377,480.00		1,377,480.00	
051705600108	21010052	70131	00003000010152	02101	50321901	Examinations Supervision	4,330,150.00	4,330,150.00		4,330,150.00	
051705600108	21010055	70131	00003000010155	02101	50321901	Excess Work load	90,000.00	90,000.00		90,000.00	
051705600109						MEDICAL CENTRE	38,839,970.00	38,839,970.00		38,839,970.00	
						PERSONNEL COST	38,839,970.00	38,839,970.00		38,839,970.00	
051705600109	21010001	70131	00003000010101	02101	50321901	Basic Salaries	15,367,090.00	15,367,090.00		15,367,090.00	
051705600109	21010002	70131	00003000010102	02101	50321901	Overtime Payment	212,280.00	212,280.00		212,280.00	
051705600109	21010003	70131	00003000010103	02101	50321901	Consolidated Allowances	11,687,870.00	11,687,870.00		11,687,870.00	
051705600109	21010004	70131	00003000010104	02101	50321901	Annual Leave Grant	1,536,700.00	1,536,700.00		1,536,700.00	
051705600109	21010006	70131	00003000010106	02101	50321901	Domestic Servant	1,918,500.00	1,918,500.00		1,918,500.00	
051705600109	21010015	70131	00003000010115	02101	50321901	Journal / Research Allowance	2,320,300.00	2,320,300.00		2,320,300.00	
051705600109	21010018	70131	00003000010118	02101	50321901	Shift Duty Allowance	2,645,000.00	2,645,000.00		2,645,000.00	
051705600109	21010027	70131	00003000010127	02101	50321901	Learned Allowance	773,430.00	773,430.00		773,430.00	
051705600109	21010052	70131	00003000010152	02101	50321901	Examinations Supervision	2,378,800.00	2,378,800.00		2,378,800.00	
051705600111						STAFF SCHOOL	46,994,710.00	46,994,710.00		46,994,710.00	
						PERSONNEL COST	46,994,710.00	46,994,710.00		46,994,710.00	
051705600111	21010001	70131	00003000010101	02101	50321901	Basic Salaries	22,902,560.00	22,902,560.00		22,902,560.00	
051705600111	21010003	70131	00003000010103	02101	50321901	Consolidated Allowances	13,943,780.00	13,943,780.00		13,943,780.00	
051705600111	21010004	70131	00003000010104	02101	50321901	Annual Leave Grant	2,290,260.00	2,290,260.00		2,290,260.00	

051705600111	21010006	70131	00003000010106	02101	50321901	Domestic Servant	1,534,740.00	1,534,740.00		1,534,740.00	
051705600111	21010015	70131	00003000010115	02101	50321901	Journal / Research Allowance	3,122,620.00	3,122,620.00		3,122,620.00	
051705600111	21010052	70131	00003000010152	02101	50321901	Examinations Supervision	3,200,750.00	3,200,750.00		3,200,750.00	
051705600112						DIRECTORATE FOR CONTINUING EDUCATION	1,991,830.00	1,991,830.00		1,991,830.00	
						PERSONNEL COST	1,991,830.00	1,991,830.00		1,991,830.00	
051705600112	21010001	70131	00003000010101	02101	50321901	Basic Salaries	1,095,850.00	1,095,850.00		1,095,850.00	
051705600112	21010002	70131	00003000010102	02101	50321901	Overtime Payment	106,140.00	106,140.00		106,140.00	
051705600112	21010003	70131	00003000010103	02101	50321901	Consolidated Allowances	680,250.00	680,250.00		680,250.00	
051705600112	21010004	70131	00003000010104	02101	50321901	Annual Leave Grant	109,590.00	109,590.00		109,590.00	
051705600113						SIWES DEPARTMENT	10,517,790.00	10,517,790.00		10,517,790.00	
						PERSONNEL COST	10,517,790.00	10,517,790.00		10,517,790.00	
051705600113	21010001	70131	00003000010101	02101	50321901	Basic Salaries	4,090,950.00	4,090,950.00		4,090,950.00	
051705600113	21010003	70131	00003000010103	02101	50321901	Consolidated Allowances	3,467,740.00	3,467,740.00		3,467,740.00	
051705600113	21010004	70131	00003000010104	02101	50321901	Annual Leave Grant	409,100.00	409,100.00		409,100.00	
051705600113	21010006	70131	00003000010106	02101	50321901	Domestic Servant	767,370.00	767,370.00		767,370.00	
051705600113	21010015	70131	00003000010115	02101	50321901	Journal / Research Allowance	745,660.00	745,660.00		745,660.00	
051705600113	21010027	70131	00003000010127	02101	50321901	Learned Allowance	249,220.00	249,220.00		249,220.00	
051705600113	21010052	70131	00003000010152	02101	50321901	Examinations Supervision	763,750.00	763,750.00		763,750.00	
051705600113	21010055	70131	00003000010155	02101	50321901	Excess Work load	24,000.00	24,000.00		24,000.00	
051705600114						SCHOOL OF EDUCATION	15,517,770.00	15,517,770.00		15,517,770.00	
						PERSONNEL COST	15,517,770.00	15,517,770.00		15,517,770.00	
051705600114	21010001	70131	00003000010101	02101	50321901	Basic Salaries	6,367,680.00	6,367,680.00		6,367,680.00	
051705600114	21010003	70131	00003000010103	02101	50321901	Consolidated Allowances	5,265,740.00	5,265,740.00		5,265,740.00	
051705600114	21010006	70131	00003000010106	02101	50321901	Domestic Servant	767,370.00	767,370.00		767,370.00	
051705600114	21010015	70131	00003000010115	02101	50321901	Journal / Research Allowance	1,041,220.00	1,041,220.00		1,041,220.00	
051705600114	21010027	70131	00003000010127	02101	50321901	Learned Allowance	983,840.00	983,840.00		983,840.00	
051705600114	21010052	70131	00003000010152	02101	50321901	Examinations Supervision	1,067,920.00	1,067,920.00		1,067,920.00	
051705600114	21010055	70131	00003000010155	02101	50321901	Excess Work load	24,000.00	24,000.00		24,000.00	
051705600115						CURRICULUM AND TEACHING	108,514,950.00	108,514,950.00		108,514,950.00	
						PERSONNEL COST	108,514,950.00	108,514,950.00		108,514,950.00	

051705600115	21010001	70131	00003000010101	02101	50321901	Basic Salaries	42,987,650.00	42,987,650.00		42,987,650.00	
051705600115	21010002	70131	00003000010102	02101	50321901	Overtime Payment	318,420.00	318,420.00		318,420.00	
051705600115	21010003	70131	00003000010103	02101	50321901	Consolidated Allowances	34,279,560.00	34,279,560.00		34,279,560.00	
051705600115	21010004	70131	00003000010104	02101	50321901	Annual Leave Grant	4,298,770.00	4,298,770.00		4,298,770.00	
051705600115	21010006	70131	00003000010106	02101	50321901	Domestic Servant	8,441,080.00	8,441,080.00		8,441,080.00	
051705600115	21010015	70131	00003000010115	02101	50321901	Journal / Research Allowance	7,543,660.00	7,543,660.00		7,543,660.00	
051705600115	21010027	70131	00003000010127	02101	50321901	Learned Allowance	2,514,560.00	2,514,560.00		2,514,560.00	
051705600115	21010052	70131	00003000010152	02101	50321901	Examinations Supervision	7,837,250.00	7,837,250.00		7,837,250.00	
051705600115	21010055	70131	00003000010155	02101	50321901	Excess Work load	294,000.00	294,000.00		294,000.00	
051705600117						GENERAL STUDIES	34,925,070.00	34,925,070.00		34,925,070.00	
						PERSONNEL COST	34,925,070.00	34,925,070.00		34,925,070.00	
051705600117	21010001	70131	00003000010101	02101	50321901	Basic Salaries	15,707,710.00	15,707,710.00		15,707,710.00	
051705600117	21010002	70131	00003000010102	02101	50321901	Overtime Payment	667,200.00	667,200.00		667,200.00	
051705600117	21010003	70131	00003000010103	02101	50321901	Consolidated Allowances	10,251,720.00	10,251,720.00		10,251,720.00	
051705600117	21010004	70131	00003000010104	02101	50321901	Annual Leave Grant	1,570,770.00	1,570,770.00		1,570,770.00	
051705600117	21010006	70131	00003000010106	02101	50321901	Domestic Servant	3,069,480.00	3,069,480.00		3,069,480.00	
051705600117	21010015	70131	00003000010115	02101	50321901	Journal / Research Allowance	1,599,820.00	1,599,820.00		1,599,820.00	
051705600117	21010027	70131	00003000010127	02101	50321901	Learned Allowance	726,380.00	726,380.00		726,380.00	
051705600117	21010052	70131	00003000010152	02101	50321901	Examinations Supervision	1,283,990.00	1,283,990.00		1,283,990.00	
051705600117	21010055	70131	00003000010155	02101	50321901	Excess Work load	48,000.00	48,000.00		48,000.00	
051705600120						SCHOOL OF PRIMARY EDUCATION	14,032,550.00	14,032,550.00		14,032,550.00	
						PERSONNEL COST	14,032,550.00	14,032,550.00		14,032,550.00	
051705600120	21010001	70131	00003000010101	02101	50321901	Basic Salaries	5,396,060.00	5,396,060.00		5,396,060.00	
051705600120	21010003	70131	00003000010103	02101	50321901	Consolidated Allowances	4,663,100.00	4,663,100.00		4,663,100.00	
051705600120	21010004	70131	00003000010104	02101	50321901	Annual Leave Grant	539,600.00	539,600.00		539,600.00	
051705600120	21010006	70131	00003000010106	02101	50321901	Domestic Servant	1,151,060.00	1,151,060.00		1,151,060.00	
051705600120	21010015	70131	00003000010115	02101	50321901	Journal / Research Allowance	980,140.00	980,140.00		980,140.00	
051705600120	21010027	70131	00003000010127	02101	50321901	Learned Allowance	326,710.00	326,710.00		326,710.00	

051705600120	21010052	70131	0000300001015 2	02101	50321901	Examinations Supervision	975,880.00	975,880.00		975,880.00	
051705600121						ECCE (EARLY CHILD AND CURRICULUM EDUCATION DEPARTMENT)	24,099,010.00	24,099,010.00		24,099,010.00	
						PERSONNEL COST	24,099,010.00	24,099,010.00		24,099,010.00	
051705600121	21010001	70131	0000300001010 1	02101	50321901	Basic Salaries	10,136,380.00	10,136,380.00		10,136,380.00	
051705600121	21010002	70131	0000300001010 2	02101	50321901	Overtime Payment	106,140.00	106,140.00		106,140.00	
051705600121	21010003	70131	0000300001010 3	02101	50321901	Consolidated Allowances	7,331,840.00	7,331,840.00		7,331,840.00	
051705600121	21010004	70131	0000300001010 4	02101	50321901	Annual Leave Grant	1,013,640.00	1,013,640.00		1,013,640.00	
051705600121	21010006	70131	0000300001010 6	02101	50321901	Domestic Servant	1,534,740.00	1,534,740.00		1,534,740.00	
051705600121	21010015	70131	0000300001011 5	02101	50321901	Journal / Research Allowance	1,558,910.00	1,558,910.00		1,558,910.00	
051705600121	21010027	70131	0000300001012 7	02101	50321901	Learned Allowance	519,690.00	519,690.00		519,690.00	
051705600121	21010052	70131	0000300001015 2	02101	50321901	Examinations Supervision	1,789,670.00	1,789,670.00		1,789,670.00	
051705600121	21010055	70131	0000300001015 5	02101	50321901	Excess Work load	108,000.00	108,000.00		108,000.00	
051705600122						SCHOOL OF SCIENCE	37,421,160.00	37,421,160.00		37,421,160.00	
						PERSONNEL COST	37,421,160.00	37,421,160.00		37,421,160.00	
051705600122	21010001	70131	0000300001010 1	02101	50321901	Basic Salaries	17,370,630.00	17,370,630.00		17,370,630.00	
051705600122	21010002	70131	0000300001010 2	02101	50321901	Overtime Payment	106,140.00	106,140.00		106,140.00	
051705600122	21010003	70131	0000300001010 3	02101	50321901	Consolidated Allowances	12,451,750.00	12,451,750.00		12,451,750.00	
051705600122	21010004	70131	0000300001010 4	02101	50321901	Annual Leave Grant	1,737,100.00	1,737,100.00		1,737,100.00	
051705600122	21010006	70131	0000300001010 6	02101	50321901	Domestic Servant	2,302,110.00	2,302,110.00		2,302,110.00	
051705600122	21010015	70131	0000300001011 5	02101	50321901	Journal / Research Allowance	2,545,070.00	2,545,070.00		2,545,070.00	
051705600122	21010027	70131	0000300001012 7	02101	50321901	Learned Allowance	60,000.00	60,000.00		60,000.00	
051705600122	21010052	70131	0000300001015 2	02101	50321901	Examinations Supervision	848,360.00	848,360.00		848,360.00	
051705600123						PHYSICAL AND HEALTH EDUCATION	245,365,120.00	245,365,120.00		245,365,120.00	
						PERSONNEL COST	245,365,120.00	245,365,120.00		245,365,120.00	
051705600123	21010001	70131	0000300001010 1	02101	50321901	Basic Salaries	93,168,540.00	93,168,540.00		93,168,540.00	
051705600123	21010003	70131	0000300001010 3	02101	50321901	Consolidated Allowances	70,334,540.00	70,334,540.00		70,334,540.00	
051705600123	21010004	70131	0000300001010 4	02101	50321901	Annual Leave Grant	9,316,850.00	9,316,850.00		9,316,850.00	
051705600123	21010006	70131	0000300001010 6	02101	50321901	Domestic Servant	16,114,780.00	16,114,780.00		16,114,780.00	

051705600123	21010015	70131	00003000010115	02101	50321901	Journal / Research Allowance	34,746,130.00	34,746,130.00		34,746,130.00	
051705600123	21010027	70131	00003000010127	02101	50321901	Learned Allowance	5,236,180.00	5,236,180.00		5,236,180.00	
051705600123	21010052	70131	00003000010152	02101	50321901	Examinations Supervision	16,110,300.00	16,110,300.00		16,110,300.00	
051705600123	21010055	70131	00003000010155	02101	50321901	Excess Work load	337,800.00	337,800.00		337,800.00	
051705600124						SCHOOL OF LANGUAGES	92,266,880.00	92,266,880.00		92,266,880.00	
						PERSONNEL COST	92,266,880.00	92,266,880.00		92,266,880.00	
051705600124	21010001	70131	00003000010101	02101	50321901	Basic Salaries	37,276,200.00	37,276,200.00		37,276,200.00	
051705600124	21010002	70131	00003000010102	02101	50321901	Overtime Payment	318,420.00	318,420.00		318,420.00	
051705600124	21010003	70131	00003000010103	02101	50321901	Consolidated Allowances	29,986,620.00	29,986,620.00		29,986,620.00	
051705600124	21010004	70131	00003000010104	02101	50321901	Annual Leave Grant	3,727,600.00	3,727,600.00		3,727,600.00	
051705600124	21010006	70131	00003000010106	02101	50321901	Domestic Servant	5,755,300.00	5,755,300.00		5,755,300.00	
051705600124	21010015	70131	00003000010115	02101	50321901	Journal / Research Allowance	6,456,290.00	6,456,290.00		6,456,290.00	
051705600124	21010027	70131	00003000010127	02101	50321901	Learned Allowance	2,152,150.00	2,152,150.00		2,152,150.00	
051705600124	21010052	70131	00003000010152	02101	50321901	Examinations Supervision	6,396,900.00	6,396,900.00		6,396,900.00	
051705600124	21010055	70131	00003000010155	02101	50321901	Excess Work load	197,400.00	197,400.00		197,400.00	
051705600126						SCHOOL OF VOCATIONAL AND TECHNOLOGY	243,107,810.00	243,107,810.00		243,107,810.00	
						PERSONNEL COST	243,107,810.00	243,107,810.00		243,107,810.00	
051705600126	21010001	70131	00003000010101	02101	50321901	Basic Salaries	98,457,980.00	98,457,980.00		98,457,980.00	
051705600126	21010002	70131	00003000010102	02101	50321901	Overtime Payment	636,810.00	636,810.00		636,810.00	
051705600126	21010003	70131	00003000010103	02101	50321901	Consolidated Allowances	74,228,610.00	74,228,610.00		74,228,610.00	
051705600126	21010004	70131	00003000010104	02101	50321901	Annual Leave Grant	9,845,800.00	9,845,800.00		9,845,800.00	
051705600126	21010006	70131	00003000010106	02101	50321901	Domestic Servant	19,906,620.00	19,906,620.00		19,906,620.00	
051705600126	21010015	70131	00003000010115	02101	50321901	Journal / Research Allowance	16,448,820.00	16,448,820.00		16,448,820.00	
051705600126	21010027	70131	00003000010127	02101	50321901	Learned Allowance	5,492,960.00	5,492,960.00		5,492,960.00	
051705600126	21010052	70131	00003000010152	02101	50321901	Examinations Supervision	17,034,210.00	17,034,210.00		17,034,210.00	
051705600126	21010055	70131	00003000010155	02101	50321901	Excess Work load	1,056,000.00	1,056,000.00		1,056,000.00	
051705600127						SCHOOL OF ART AND SOCIAL SCIENCE	129,124,540.00	129,124,540.00		129,124,540.00	
						PERSONNEL COST	129,124,540.00	129,124,540.00		129,124,540.00	

051705600127	21010001	70131	00003000010101	02101	50321901	Basic Salaries	52,410,600.00	52,410,600.00		52,410,600.00	
051705600127	21010002	70131	00003000010102	02101	50321901	Overtime Payment	318,420.00	318,420.00		318,420.00	
051705600127	21010003	70131	00003000010103	02101	50321901	Consolidated Allowances	40,494,370.00	40,494,370.00		40,494,370.00	
051705600127	21010004	70131	00003000010104	02101	50321901	Annual Leave Grant	5,241,100.00	5,241,100.00		5,241,100.00	
051705600127	21010006	70131	00003000010106	02101	50321901	Domestic Servant	10,359,500.00	10,359,500.00		10,359,500.00	
051705600127	21010015	70131	00003000010115	02101	50321901	Journal / Research Allowance	8,414,110.00	8,414,110.00		8,414,110.00	
051705600127	21010027	70131	00003000010127	02101	50321901	Learned Allowance	2,771,380.00	2,771,380.00		2,771,380.00	
051705600127	21010052	70131	00003000010152	02101	50321901	Examinations Supervision	8,641,060.00	8,641,060.00		8,641,060.00	
051705600127	21010055	70131	00003000010155	02101	50321901	Excess Work load	474,000.00	474,000.00		474,000.00	
051705600129						DIRECTORATE OF REMEDIAL AND SUMMER PROGRAMME	12,061,990.00	12,061,990.00		12,061,990.00	
						PERSONNEL COST	12,061,990.00	12,061,990.00		12,061,990.00	
051705600129	21010001	70131	00003000010101	02101	50321901	Basic Salaries	4,715,830.00	4,715,830.00		4,715,830.00	
051705600129	21010003	70131	00003000010103	02101	50321901	Consolidated Allowances	4,012,460.00	4,012,460.00		4,012,460.00	
051705600129	21010004	70131	00003000010104	02101	50321901	Annual Leave Grant	471,590.00	471,590.00		471,590.00	
051705600129	21010006	70131	00003000010106	02101	50321901	Domestic Servant	767,370.00	767,370.00		767,370.00	
051705600129	21010015	70131	00003000010115	02101	50321901	Journal / Research Allowance	846,510.00	846,510.00		846,510.00	
051705600129	21010027	70131	00003000010127	02101	50321901	Learned Allowance	306,170.00	306,170.00		306,170.00	
051705600129	21010052	70131	00003000010152	02101	50321901	Examinations Supervision	942,060.00	942,060.00		942,060.00	
051705600130						DEPARTMENT OF PRIMARY EDUCATION STUDIES	19,641,690.00	19,641,690.00		19,641,690.00	
						PERSONNEL COST	19,641,690.00	19,641,690.00		19,641,690.00	
051705600130	21010001	70131	00003000010101	02101	50321901	Basic Salaries	9,541,250.00	9,541,250.00		9,541,250.00	
051705600130	21010003	70131	00003000010103	02101	50321901	Consolidated Allowances	5,730,240.00	5,730,240.00		5,730,240.00	
051705600130	21010004	70131	00003000010104	02101	50321901	Annual Leave Grant	954,100.00	954,100.00		954,100.00	
051705600130	21010006	70131	00003000010106	02101	50321901	Domestic Servant	767,370.00	767,370.00		767,370.00	
051705600130	21010015	70131	00003000010115	02101	50321901	Journal / Research Allowance	1,122,830.00	1,122,830.00		1,122,830.00	
051705600130	21010027	70131	00003000010127	02101	50321901	Learned Allowance	374,280.00	374,280.00		374,280.00	
051705600130	21010052	70131	00003000010152	02101	50321901	Examinations Supervision	1,151,620.00	1,151,620.00		1,151,620.00	

						SUMMARY					
						Revenue	98,600,000.00	98,600,000.00		98,600,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	98,600,000.00	98,600,000.00		98,600,000.00	
						Personnel Cost	1,935,504,640.00	1,935,504,640.00		1,935,504,640.00	
						Overhead Cost	98,600,000.00	98,600,000.00		98,600,000.00	
						Consolidated Revenue Charges		0		0.00	
						SUB-TOTAL	2,034,104,640.00	2,034,104,640.00		2,034,104,640.00	
						Capital Expenditure		0		0.00	
						TOTAL AKWA IBOM STATE COLLEGE OF EDUCATION	2,034,104,640.00	2,034,104,640.00		2,034,104,640.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	AKWA IBOM STATE ENVIRONMENTAL PROTECTION AND WASTE MANAGEMENT AGENCY										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
053501600100						AKWA IBOM STATE ENVIRONMENTAL PROTECTION AND WASTE MANAGEMENT AGENCY	1,224,500,000.00	1,224,500,000.00	0.00	1,224,500,000.00	
053501600100	12020503	00000	00000000000000	02101	50323105	TOTAL REVENUE	520,000,000.00	520,000,000.00		520,000,000.00	
						OFFICE OF THE CHAIRMAN	520,000,000.00	520,000,000.00		520,000,000.00	
053501600101	12020400	00000	00000000000000	02101	50323105	Fees	500,000,000.00	500,000,000.00		500,000,000.00	
053501600101	12020417	00000	00000000000000	02101	50323105	Registration of Environmental Contractor / Consultants	20,000,000.00	20,000,000.00		20,000,000.00	
053501600101	12020464	00000	00000000000000	02101	50323105	Pollution Emblem fee	20,000,000.00	20,000,000.00		20,000,000.00	
053501600101	12020431	00000	00000000000000	02101	50323105	Environmental Traffic and Effluence Discharge Fees		0.00		0.00	
053501600101	12020487	00000	00000000000000	02101	50323105	Effluence Discharge Fees	40,000,000.00	40,000,000.00		40,000,000.00	
053501600101	12020431	00000	00000000000000	02101	50323105	Environmental Impact Assessment (EIA) Tariff (Pre and Post)	340,000,000.00	340,000,000.00		340,000,000.00	
053501600101	12020488	00000	00000000000000	02101	50323105	Pollution Discharge Fee	40,000,000.00	40,000,000.00		40,000,000.00	
053501600101	12020447	00000	00000000000000	02101	50323105	House to House Environmental Scheme	20,000,000.00	20,000,000.00		20,000,000.00	
053501600101	12020465	00000	00000000000000	02101	50323105	Sanitation Fee	20,000,000.00	20,000,000.00		20,000,000.00	
053501600101	12020500	00000	00000000000000	02101	50323105	Fines	20,000,000.00	20,000,000.00		20,000,000.00	
053501600101	12020503	00000	00000000000000	02101	50323105	Environmental Defaulters (Fines)	20,000,000.00	20,000,000.00		20,000,000.00	
						RECURRENT EXPENDITURE	24,500,000.00	24,500,000.00		24,500,000.00	
						TOTAL OVERHEAD COST	24,500,000.00	24,500,000.00		24,500,000.00	
053501600101						OFFICE OF THE CHAIRMAN	1,211,000,000.00	1,211,000,000.00	600,000,000.00	1,811,000,000.00	
						OVERHEAD COST	11,000,000.00	11,000,000.00	600,000,000.00	611,000,000.00	
053501600101	22020100	70133	00002000000010	02101	50323105	TRAVEL AND TRANSPORT	2,500,000.00	2,500,000.00		2,500,000.00	

053501600101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,500,000.00	2,500,000.00		2,500,000.00	
053501600101	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,900,000.00	1,900,000.00		1,900,000.00	
053501600101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,500,000.00	1,500,000.00		1,500,000.00	
053501600101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	400,000.00	400,000.00		400,000.00	
053501600101	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	4,000,000.00	4,000,000.00		4,000,000.00	
053501600101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	3,000,000.00		3,000,000.00	
053501600101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00		1,000,000.00	
053501600101	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	600,000.00	600,000.00		600,000.00	
053501600101	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	600,000.00	600,000.00		600,000.00	
053501600101	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	500,000.00	500,000.00		500,000.00	
053501600101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	500,000.00	500,000.00		500,000.00	
053501600101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,500,000.00	1,500,000.00		1,500,000.00	
053501600101	22021021	70133	00002000001021	02101	50323105	Office and General	1,500,000.00	1,500,000.00		1,500,000.00	
						Other Services			600,000,000.00	600,000,000.00	
053501600101	22021021	70133	00002000001022	02101	50323105	Fumigation of the entire State against COVID 19	-	-	600,000,000.00	600,000,000.00	600,000,000.00
						CAPITAL EXPENDITURE	1,200,000,000.00	900,000,000.00	0.00	900,000,000.00	
053501600101	32020100	70130	00130010050100	03101	50323108	RE-MODELING OF EXISTING OFFICE BLOCK AT NEW ITAM PARK ROAD, ITAM	9,500,000.00	9,500,000.00		9,500,000.00	
053501600101	32020101	70130	00130010050101	03101	50323108	Demolition	366,250.00	366,250.00		366,250.00	
053501600101	32020101	70130	00130010050102	03101	50323108	Careful Removal of dilapidated electrical equipment and fittings including WCs, WHB, Shower and disposed					
053501600101	32020101	70130	00130010050103	03101	50323108	Aluminium Windows	1,366,160.00	1,366,160.00		1,366,160.00	
053501600101	32020101	70130	00130010050104	03101	50323108	Metal works	572,860.00	572,860.00		572,860.00	
053501600101	32010617	70130	00130010050105	03101	50323108	Doors	61,430.00	61,430.00		61,430.00	
053501600101	32020101	70130	00130010050106	03101	50323108	Mechanical services	1,945,420.00	1,945,420.00		1,945,420.00	
053501600101	32010611	70130	00130010050107	03101	50323108	Air conditioning, Installation and Supply - Panasonic Brand					
053501600101	32020101	70130	00130010050108	03101	50323108	Electrical works	175,020.00	175,020.00		175,020.00	

053501600101	32020101	70130	00130010050109	03101	50323108	Finishing	154,450.00	154,450.00		154,450.00	
053501600101	32020101	70130	00130010050110	03101	50323108	Decoration	721,270.00	721,270.00		721,270.00	
053501600101	32020101	70130	00130010050111	03101	50323108	External Works - Pavement	1,177,140.00	1,177,140.00		1,177,140.00	
053501600101	32020101	70130	00130010050112	03101	50321609	Preliminary	2,960,000.00	2,960,000.00		2,960,000.00	
053501600101	33010100	70130	00130010060100	03101	50323108	OTHER ACTIVITIES OF AKS ENVIRONMENTAL PROTECTION AND WASTE MANAGEMENT AGENCY	13,700,000.00	13,700,000.00		13,700,000.00	
053501600101	33010110	70130	00130010060101	03101	50323108	World Environment Day	6,850,000.00	6,850,000.00		6,850,000.00	
053501600101	33010110	70130	00130010060102	03101	50323108	Publicity and Sensitization on Waste Management	6,850,000.00	6,850,000.00		6,850,000.00	
053501600101	32020200	70510	00090010070100	03101	50323108	URBAN REFUSE DISPOSAL PROGRAMME	550,000,000.00	350,000,000.00	0.00	350,000,000.00	
053501600101	32020209	70510	00090010070101	03101	50323108	Collection and Evaluation of Waste in Uyo Metropolis	250,000,000.00	150,000,000.00		150,000,000.00	
053501600101	32020209	70510	00090010070102	03101	50323108	Desilting/Clearing of drains/water channels	150,000,000.00	100,000,000.00		100,000,000.00	
053501600101	32020209	70510	00090010070103	03101	50323108	Pest Control and fumigation of dump sites	25,000,000.00	25,000,000.00		25,000,000.00	
053501600101	32010407	70510	00090010070104	03101	50323108	Purchase of 4No. Programme Vehicles	125,000,000.00	75,000,000.00		75,000,000.00	
053501600101	32010407	70510	00090010070105	03101	50323108	6 No. of Hilux Van (2.7), 4 Wheel Drive					
053501600101	32010300	70510	00090010080100	03101	50323108	PURCHASE OF WASTE MANAGEMENT EQUIPMENT	569,500,000.00	469,500,000.00	0.00	469,500,000.00	
053501600101	32010301	70510	00090010080101	03101	50323108	Purchase of 2No. of Manual Compactors	100,000,000.00	50,000,000.00		50,000,000.00	
053501600101	32010301	70510	00090010080102	03101	50323108	Purchase of 1No. of Bulldozer	450,000,000.00	450,000,000.00		450,000,000.00	
053501600101	32010612	70510	00090010080103	03101	50323108	25 No. of Lawn Mower Machines	7,500,000.00	7,500,000.00		7,500,000.00	
053501600101	32010612	70510	00090010080104	03101	50323108	500 No. of Waste Bins/Receptacles	150,000,000.00	100,000,000.00		100,000,000.00	
053501600101	33010116	70510	00090010080105	03101	50323108	Purchase of Protective clothings and materials for evacuation of waste in Uyo Metropolis	10,000,000.00	10,000,000.00		10,000,000.00	
053501600101	32020405	70510	00090010080106	03101	50323108	Maintenance and repairs of vehicles	11,000,000.00	11,000,000.00		11,000,000.00	
053501600101	32010301	70130	00090010080107	03101	50323105	Purchase of 2No. Back Hoe Loader	80,000,000.00	80,000,000.00		80,000,000.00	
053501600101	32010405	70130	00090010080108	03101	50323105	Purchase of 2No Handswing Arm Truck	66,000,000.00	66,000,000.00		66,000,000.00	
053501600101	32010212	70130	00090010080109	03101	50323105	Medical Waste Disposal incinerator	100,000,000.00	100,000,000.00		100,000,000.00	
053501600101	32010600	70510	00090010090100	03101	50323108	PROCUREMENT OF OFFICE FURNITURE	19,300,000.00	19,300,000.00		19,300,000.00	

053501600101	32010601	70510	00090010090101	03101	50323108	Procurement of Office Funiture	14,050,000.00	14,050,000.00		14,050,000.00	
053501600101	32010515	70510	00090010090102	03101	50323108	Provision of wireless Internet facility Network	3,000,000.00	3,000,000.00		3,000,000.00	
053501600101	32010610	70510	00090010090103	03101	50323108	15 No. Air Conditioners (Split Unit)	2,250,000.00	2,250,000.00		2,250,000.00	
053501600101	32010200	70510	00090010100100	03101	50323108	POLLUTION AND SEWAGE TREATMENT/PETROLEUM SPILLAGE SERVICES	20,000,000.00	20,000,000.00		20,000,000.00	
053501600101	32010209	70510	00090010100101	03101	50323108	Provision of sewage treatment (PPP Chemical)	10,000,000.00	10,000,000.00		10,000,000.00	
053501600101	32010209	70510	00090010100102	03101	50323108	Petroleum spillage services in the State	10,000,000.00	10,000,000.00		10,000,000.00	
053501600101	33010100	70510	00090010110100	03101	50323108	CAPACITY BUILDING AND MANPOWER DEVELOPMENT	15,000,000.00	15,000,000.00		15,000,000.00	
053501600101	33010109	70510	00090010110101	03101	50323108	Local Training for 40 Agency Staff	10,000,000.00	10,000,000.00		10,000,000.00	
053501600101	33010109	70510	00090010110102	03101	50323108	Local Training and Conferences for Chairman, 3 Board Members and 8 management staff	5,000,000.00	5,000,000.00		5,000,000.00	
053501600101	33010109	70510	00090010110103	03101	50323108	Overseas Training for Chairman, 3 Board members and 4 management staff					
053501600101	33010100	70510	00090010120100	03101	50323108	ESTABLISHMENT AND MAINTENANCE OF DATA COLLECTION AND DATA BANK	3,000,000.00	3,000,000.00		3,000,000.00	
053501600101	33010114	70510	00090010120101	03101	50323108	Establishment and manitenance of Data Collection and Data Bank	3,000,000.00	3,000,000.00		3,000,000.00	
053501600101						FUMIGATION OF THE STATE		600,000,000.00	(600,000,000.00)	0.00	
053501600101	32010407	70510	00090010130100	03101	50323108	Fumigation of the entire State against COVID-19		600,000,000.00	(600,000,000.00)	0.00	
053501600102						OFFICE OF THE SECRETARY	4,700,000.00	4,700,000.00		4,700,000.00	
						OVERHEAD COST	4,700,000.00	4,700,000.00		4,700,000.00	
053501600102	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	600,000.00	600,000.00		600,000.00	
053501600102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00		600,000.00	
053501600102	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00		1,000,000.00	
053501600102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00		800,000.00	
053501600102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	200,000.00	200,000.00		200,000.00	
053501600102	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,800,000.00	1,800,000.00		1,800,000.00	
053501600102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,500,000.00	1,500,000.00		1,500,000.00	
053501600102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00		300,000.00	
053501600102	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	800,000.00	800,000.00		800,000.00	
053501600102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	800,000.00	800,000.00		800,000.00	

053501600102	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00		500,000.00	
053501600102	22021021	70133	0000200000102 1	02101	50323105	Office and General	500,000.00	500,000.00		500,000.00	
053501600103						ADMINISTRATION AND SUPPLIES DIRECTORATE	2,000,000.00	2,000,000.00		2,000,000.00	
						OVERHEAD COST	2,000,000.00	2,000,000.00		2,000,000.00	
053501600103	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	500,000.00		500,000.00	
053501600103	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00		500,000.00	
053501600103	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	700,000.00		700,000.00	
053501600103	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	600,000.00	600,000.00		600,000.00	
053501600103	22020304	70133	0000200000030 4	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
053501600103	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00		500,000.00	
053501600103	22020404	70133	0000200000040 4	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00		500,000.00	
053501600103	22021100	70133	0000200000110 0	02101	50323105	ENTERTAINMENT AND HOSPITALITY	100,000.00	100,000.00		100,000.00	
053501600103	22021101	70133	0000200000110 1	02101	50323105	Entertainment at Meetings	100,000.00	100,000.00		100,000.00	
053501600103	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00		200,000.00	
053501600103	22021021	70133	0000200000102 1	02101	50323105	Office and General	200,000.00	200,000.00		200,000.00	
053501600104						DIRECTORATE OF ENVIRONMENTAL PROTECTION	1,900,000.00	1,900,000.00		1,900,000.00	
						OVERHEAD COST	1,900,000.00	1,900,000.00		1,900,000.00	
053501600104	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	500,000.00		500,000.00	
053501600104	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00		500,000.00	
053501600104	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	300,000.00	300,000.00		300,000.00	
053501600104	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00		200,000.00	
053501600104	22020304	70133	0000200000030 4	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
053501600104	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00		500,000.00	
053501600104	22020404	70133	0000200000040 4	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00		500,000.00	
053501600104	22021100	70133	0000200000110 0	02101	50323105	ENTERTAINMENT AND HOSPITALITY	100,000.00	100,000.00		100,000.00	
053501600104	22021101	70133	0000200000110 1	02101	50323105	Entertainment at Meetings	100,000.00	100,000.00		100,000.00	
053501600104	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00		500,000.00	

053501600104	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00		500,000.00	
053501600105						DIRECTORATE OF POLLUTION AND WASTE MANAGEMENT	1,800,000.00	1,800,000.00		1,800,000.00	
						OVERHEAD COST	1,800,000.00	1,800,000.00		1,800,000.00	
053501600105	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	500,000.00		500,000.00	
053501600105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00		500,000.00	
053501600105	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	500,000.00	500,000.00		500,000.00	
053501600105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00		400,000.00	
053501600105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
053501600105	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00		300,000.00	
053501600105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00		300,000.00	
053501600105	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00		200,000.00	
053501600105	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00		200,000.00	
053501600105	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00		300,000.00	
053501600105	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00		300,000.00	
053501600106						DIRECTORATE OF PLANNING RESEARCH AND STATISTICS	1,400,000.00	1,400,000.00		1,400,000.00	
						OVERHEAD COST	1,400,000.00	1,400,000.00		1,400,000.00	
053501600106	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	200,000.00		200,000.00	
053501600106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00		200,000.00	
053501600106	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	500,000.00	500,000.00		500,000.00	
053501600106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00		400,000.00	
053501600106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
053501600106	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00		300,000.00	
053501600106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00		300,000.00	
053501600106	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	100,000.00	100,000.00		100,000.00	
053501600106	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	100,000.00	100,000.00		100,000.00	
053501600106	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00		300,000.00	
053501600106	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00		300,000.00	

053501600107						DIRECTORATE OF FINANCE AND ACCOUNTS	1,700,000.00	1,700,000.00		1,700,000.00	
						OVERHEAD COST	1,700,000.00	1,700,000.00		1,700,000.00	
053501600107	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	300,000.00		300,000.00	
053501600107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		300,000.00	
053501600107	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	700,000.00		700,000.00	
053501600107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	600,000.00		600,000.00	
053501600107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
053501600107	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00		300,000.00	
053501600107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00		300,000.00	
053501600107	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	100,000.00	100,000.00		100,000.00	
053501600107	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	100,000.00	100,000.00		100,000.00	
053501600107	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00		300,000.00	
053501600107	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00		300,000.00	
						SUMMARY					
						Revenue	520,000,000.00	520,000,000.00		520,000,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	520,000,000.00	520,000,000.00		520,000,000.00	
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	24,500,000.00	24,500,000.00	600,000,000.00	624,500,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	24,500,000.00	24,500,000.00		624,500,000.00	
						Capital Expenditure	1,200,000,000.00	1,500,000,000.00	(600,000,000.00)	900,000,000.00	
						TOTAL AKWA IBOM STATE ENVIRONMENTAL PROTECTION AND WASTE MANAGEMENT AGENCY	1,224,500,000.00	1,524,500,000.00	0.00	1,524,500,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	AKWA IBOM STATE LIBRARY BOARD										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
051700800100						AKWA IBOM STATE LIBRARY BOARD	92,539,530.00	92,539,530.00		92,539,530.00	
051700800100	12020705	00000	000000000000000	02101	50323105	TOTAL REVENUE	1,600,000.00	1,600,000.00		1,600,000.00	
						OFFICE OF THE DIRECTOR	1,600,000.00	1,600,000.00		1,600,000.00	
051700800101	12020700	00000	000000000000000	02101	50323105	Earning - General	1,600,000.00	1,600,000.00		1,600,000.00	

051700800101	12020705	00000	00000000000000	02101	50323105	Hiring of Library Hall at Eket	1,000,000.00	1,000,000.00		1,000,000.00	
051700800101	12020705	00000	00000000000000	02101	50323105	Hiring of Library Hall at Abak	600,000.00	600,000.00		600,000.00	
						RECURRENT EXPENDITURE	92,539,530.00	92,539,530.00		92,539,530.00	
						PERSONNEL COST	53,559,530.00	53,559,530.00		53,559,530.00	
051700800101						OFFICE OF THE DIRECTOR	18,108,950.00	18,108,950.00		18,108,950.00	
						PERSONNEL COST	4,938,950.00	4,938,950.00		4,938,950.00	
051700800101	21010000	70131	0000300001010	02101	50323105	SALARIES AND WAGES	4,938,950.00	4,938,950.00		4,938,950.00	
051700800101	21010001	70131	0000300001010	02101	50323105	Basic Salaries	1,871,330.00	1,871,330.00		1,871,330.00	
051700800101	21010002	70131	0000300001010	02101	50323105	Overtime Payment	57,960.00	57,960.00		57,960.00	
051700800101	21010003	70131	0000300001010	02101	50323105	Consolidated Allowances	1,394,700.00	1,394,700.00		1,394,700.00	
051700800101	21010004	70131	0000300001010	02101	50323105	Annual Leave Grant	187,130.00	187,130.00		187,130.00	
051700800101	21010005	70131	0000300001010	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00		2,500.00	
051700800101	21010006	70131	0000300001010	02101	50323105	Domestic Servant	1,425,330.00	1,425,330.00		1,425,330.00	
						OVERHEAD COST	13,170,000.00	3,170,000.00		3,170,000.00	
051700800101	22020200	70133	0000200000020	02101	50323105	UTILITIES	100,000.00	100,000.00		100,000.00	
051700800101	22020202	70133	0000200000020	02101	50323105	Telephone Charges	100,000.00	100,000.00		100,000.00	
051700800101	22020100	70133	0000200000010	02101	50323105	TRAVEL AND TRANSPORT	2,000,000.00	500,000.00		500,000.00	
051700800101	22020102	70133	0000200000010	02101	50323105	Local Travel and Transport : Others	2,000,000.00	500,000.00		500,000.00	
051700800101	22020300	70133	0000200000030	02101	50323105	MATERIALS AND SUPPLIES	4,720,000.00	720,000.00		720,000.00	
051700800101	22020301	70133	0000200000030	02101	50323105	Office Stationery / Computer Consumables	2,200,000.00	400,000.00		400,000.00	
051700800101	22020304	70133	0000200000030	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	1,100,000.00	100,000.00		100,000.00	
051700800101	22020306	70133	0000200000030	02101	50323105	Printing of Non - Security Documents	1,120,000.00	120,000.00		120,000.00	
051700800101	22020309	70133	0000200000030	02101	50323105	Uniforms and Other Clothings	300,000.00	100,000.00		100,000.00	
051700800101	22020400	70133	0000200000040	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	700,000.00		700,000.00	
051700800101	22020401	70133	0000200000040	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,200,000.00	400,000.00		400,000.00	
051700800101	22020404	70133	0000200000040	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	300,000.00		300,000.00	
051700800101	22020500	70133	0000200000050	02101	50323105	TRAINING AND STAFF DEVELOPMENT	550,000.00	150,000.00		150,000.00	
051700800101	22020503	70133	0000200000050	02101	50323105	Workshop / Seminar / Conferences	550,000.00	150,000.00		150,000.00	
051700800101	22021100	70133	0000200000110	02101	50323105	ENTERTAINMENT AND HOSPITALITY	850,000.00	450,000.00		450,000.00	

051700800101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	850,000.00	450,000.00		450,000.00	
051700800101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	700,000.00	300,000.00		300,000.00	
051700800101	22021021	70133	00002000001021	02101	50323105	Office and General	700,000.00	300,000.00		300,000.00	
051700800101	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	1,250,000.00	250,000.00		250,000.00	
051700800101	22020610	70133	00002000000610	02101	50323105	Other Services	1,250,000.00	250,000.00		250,000.00	
051700800102						ADMINISTRATION AND FINANCE DEPARTMENT	12,262,140.00	12,262,140.00		12,262,140.00	
						PERSONNEL COST	6,282,140.00	6,282,140.00		6,282,140.00	
051700800102	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	6,282,140.00	6,282,140.00		6,282,140.00	
051700800102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,019,520.00	3,019,520.00		3,019,520.00	
051700800102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	270,000.00	270,000.00		270,000.00	
051700800102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,405,600.00	2,405,600.00		2,405,600.00	
051700800102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	301,950.00	301,950.00		301,950.00	
051700800102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
						OVERHEAD COST	5,980,000.00	2,080,000.00		2,080,000.00	
051700800102	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
051700800102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
051700800102	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	2,620,000.00	720,000.00		720,000.00	
051700800102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	400,000.00		400,000.00	
051700800102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	400,000.00	100,000.00		100,000.00	
051700800102	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	160,000.00	160,000.00		160,000.00	
051700800102	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	60,000.00	60,000.00		60,000.00	
051700800102	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,110,000.00	610,000.00		610,000.00	
051700800102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	850,000.00	350,000.00		350,000.00	
051700800102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	260,000.00	260,000.00		260,000.00	
051700800102	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,500,000.00	300,000.00		300,000.00	
051700800102	22021021	70133	00002000001021	02101	50323105	Office and General	1,500,000.00	300,000.00		300,000.00	
051700800102	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	250,000.00	250,000.00		250,000.00	

051700800102	22020610	70133	00002000000610	02101	50323105	Other Services	250,000.00	250,000.00		250,000.00	
051700800103						READERS SERVICES DEPARTMENT	16,434,560.00	16,434,560.00		16,434,560.00	
						PERSONNEL COST	12,134,560.00	12,134,560.00		12,134,560.00	
051700800103	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	12,134,560.00	12,134,560.00		12,134,560.00	
051700800103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,147,210.00	6,147,210.00		6,147,210.00	
051700800103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,087,560.00	5,087,560.00		5,087,560.00	
051700800103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	614,720.00	614,720.00		614,720.00	
051700800103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
						OVERHEAD COST	4,300,000.00	2,000,000.00		2,000,000.00	
051700800103	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	840,000.00	340,000.00		340,000.00	
051700800103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	840,000.00	340,000.00		340,000.00	
051700800103	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,650,000.00	750,000.00		750,000.00	
051700800103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	300,000.00		300,000.00	
051700800103	22020303	70133	00002000000303	02101	50323105	Newspapers	250,000.00	250,000.00		250,000.00	
051700800103	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	350,000.00	150,000.00		150,000.00	
051700800103	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	50,000.00	50,000.00		50,000.00	
051700800103	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	770,000.00	470,000.00		470,000.00	
051700800103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	650,000.00	350,000.00		350,000.00	
051700800103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	120,000.00	120,000.00		120,000.00	
051700800103	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	300,000.00	100,000.00		100,000.00	
051700800103	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	300,000.00	100,000.00		100,000.00	
051700800103	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	
051700800103	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
051700800103	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	440,000.00	240,000.00		240,000.00	
051700800103	22020610	70133	00002000000610	02101	50323105	Other Services	440,000.00	240,000.00		240,000.00	
051700800104						MODEL SCHOOL LIBRARY	7,328,320.00	7,328,320.00		7,328,320.00	
						PERSONNEL COST	3,178,320.00	3,178,320.00		3,178,320.00	
051700800104	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	3,178,320.00	3,178,320.00		3,178,320.00	
051700800104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,633,590.00	1,633,590.00		1,633,590.00	

051700800104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,381,370.00	1,381,370.00		1,381,370.00	
051700800104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	163,360.00	163,360.00		163,360.00	
						OVERHEAD COST	4,150,000.00	1,650,000.00		1,650,000.00	
051700800104	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	350,000.00	350,000.00		350,000.00	
051700800104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	350,000.00	350,000.00		350,000.00	
051700800104	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	2,580,000.00	680,000.00		680,000.00	
051700800104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,500,000.00	300,000.00		300,000.00	
051700800104	22020302	70133	00002000000302	02101	50323105	Books	50,000.00	50,000.00		50,000.00	
051700800104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	900,000.00	200,000.00		200,000.00	
051700800104	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	50,000.00	50,000.00		50,000.00	
051700800104	22020312	70133	00002000000312	02101	50323105	Photographic Materials / Equipment	80,000.00	80,000.00		80,000.00	
051700800104	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	820,000.00	420,000.00		420,000.00	
051700800104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	200,000.00		200,000.00	
051700800104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	220,000.00	220,000.00		220,000.00	
051700800104	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	400,000.00	200,000.00		200,000.00	
051700800104	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	200,000.00		200,000.00	
051700800105						TECHNICAL SERVICES DEPARTMENT	9,942,530.00	9,942,530.00		9,942,530.00	
						PERSONNEL COST	6,942,530.00	6,942,530.00		6,942,530.00	
051700800105	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	6,942,530.00	6,942,530.00		6,942,530.00	
051700800105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,668,390.00	3,668,390.00		3,668,390.00	
051700800105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,907,300.00	2,907,300.00		2,907,300.00	
051700800105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	366,840.00	366,840.00		366,840.00	
						OVERHEAD COST	3,000,000.00	1,700,000.00		1,700,000.00	
051700800105	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	250,000.00	250,000.00		250,000.00	
051700800105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	250,000.00	250,000.00		250,000.00	
051700800105	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,300,000.00	500,000.00		500,000.00	
051700800105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,200,000.00	400,000.00		400,000.00	
051700800105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	30,000.00	30,000.00		30,000.00	

051700800105	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	50,000.00	50,000.00		50,000.00	
051700800105	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	20,000.00	20,000.00		20,000.00	
051700800105	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	950,000.00	650,000.00		650,000.00	
051700800105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	750,000.00	450,000.00		450,000.00	
051700800105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00		200,000.00	
051700800105	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	400,000.00	200,000.00		200,000.00	
051700800105	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	200,000.00		200,000.00	
051700800105	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	100,000.00	100,000.00		100,000.00	
051700800105	22020610	70133	00002000000610	02101	50323105	Other Services	100,000.00	100,000.00		100,000.00	
051700800107						FINANCE DIRECTORATE	11,919,850.00	11,919,850.00		11,919,850.00	
						PERSONNEL COST	5,939,850.00	5,939,850.00		5,939,850.00	
051700800107	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	5,939,850.00	5,939,850.00		5,939,850.00	
051700800107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,128,560.00	3,128,560.00		3,128,560.00	
051700800107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,498,430.00	2,498,430.00		2,498,430.00	
051700800107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	312,860.00	312,860.00		312,860.00	
						OVERHEAD COST	5,980,000.00	1,980,000.00		1,980,000.00	
051700800107	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	300,000.00		300,000.00	
051700800107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	300,000.00		300,000.00	
051700800107	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	2,620,000.00	720,000.00		720,000.00	
051700800107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	300,000.00		300,000.00	
051700800107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	400,000.00	200,000.00		200,000.00	
051700800107	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	160,000.00	160,000.00		160,000.00	
051700800107	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	60,000.00	60,000.00		60,000.00	
051700800107	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,110,000.00	610,000.00		610,000.00	
051700800107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	850,000.00	350,000.00		350,000.00	
051700800107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	260,000.00	260,000.00		260,000.00	
051700800107	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,500,000.00	100,000.00		100,000.00	

051700800107	22021021	70133	00002000001021	02101	50323105	Office and General	1,500,000.00	100,000.00		100,000.00	
051700800107	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	250,000.00	250,000.00		250,000.00	
051700800107	22020640	70133	00002000000640	02101	50323105	Other Services	250,000.00	250,000.00		250,000.00	
051700800201						OFFICE OF THE HEAD OF ABAK ZONAL OFFICE	5,634,870.00	5,634,870.00		5,634,870.00	
						PERSONNEL COST	5,154,870.00	5,154,870.00		5,154,870.00	
051700800201	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	5,154,870.00	5,154,870.00		5,154,870.00	
051700800201	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,682,110.00	2,682,110.00		2,682,110.00	
051700800201	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,204,550.00	2,204,550.00		2,204,550.00	
051700800201	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	268,210.00	268,210.00		268,210.00	
						OVERHEAD COST	480,000.00	480,000.00		480,000.00	
051700800201	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	200,000.00		200,000.00	
051700800201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00		200,000.00	
051700800201	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
051700800201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
051700800201	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
051700800201	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
051700800301						OFFICE OF THE HEAD OF EKET ZONAL OFFICE	4,160,200.00	4,160,200.00		4,160,200.00	
						PERSONNEL COST	3,680,200.00	3,680,200.00		3,680,200.00	
051700800301	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	3,680,200.00	3,680,200.00		3,680,200.00	
051700800301	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,969,740.00	1,969,740.00		1,969,740.00	
051700800301	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,513,490.00	1,513,490.00		1,513,490.00	
051700800301	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	196,970.00	196,970.00		196,970.00	
						OVERHEAD COST	480,000.00	480,000.00		480,000.00	
051700800301	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	200,000.00		200,000.00	
051700800301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00		200,000.00	
051700800301	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
051700800301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
051700800301	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	

051700800301	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
051700800401						OFFICE OF THE HEAD OF ETINAN ZONAL OFFICE	2,424,020.00	2,424,020.00		2,424,020.00	
						PERSONNEL COST	1,944,020.00	1,944,020.00		1,944,020.00	
051700800401	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	1,944,020.00	1,944,020.00		1,944,020.00	
051700800401	21010001	70131	000030000010101	02101	50323105	Basic Salaries	1,005,040.00	1,005,040.00		1,005,040.00	
051700800401	21010002	70131	000030000010102	02101	50323105	Overtime Payment	62,140.00	62,140.00		62,140.00	
051700800401	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	776,340.00	776,340.00		776,340.00	
051700800401	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	100,500.00	100,500.00		100,500.00	
								0.00		0.00	
								0.00		0.00	
						OVERHEAD COST	480,000.00	480,000.00		480,000.00	
051700800401	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	200,000.00		200,000.00	
051700800401	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00		200,000.00	
051700800401	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
051700800401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
051700800401	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
051700800401	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
051700800501						OFFICE OF THE HEAD OF IKOT EKPENE ZONAL OFFICE	3,844,090.00	3,844,090.00		3,844,090.00	
						PERSONNEL COST	3,364,090.00	3,364,090.00		3,364,090.00	
051700800501	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	3,364,090.00	3,364,090.00		3,364,090.00	
051700800501	21010001	70131	000030000010101	02101	50323105	Basic Salaries	1,745,470.00	1,745,470.00		1,745,470.00	
051700800501	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	1,444,070.00	1,444,070.00		1,444,070.00	
051700800501	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	174,550.00	174,550.00		174,550.00	
						OVERHEAD COST	480,000.00	480,000.00		480,000.00	
051700800501	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	200,000.00		200,000.00	
051700800501	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00		200,000.00	
051700800501	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
051700800501	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
051700800501	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	

051700800501	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
051700800601						OFFICE OF THE HEAD OF UYO ZONAL OFFICE	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	480,000.00	480,000.00		480,000.00	
051700800601	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	200,000.00		200,000.00	
051700800601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00		200,000.00	
051700800601	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	100,000.00	100,000.00		100,000.00	
051700800601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		100,000.00	
051700800601	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		180,000.00	
051700800601	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00		180,000.00	
						SUMMARY					
						Revenue	1,600,000.00	1,600,000.00		1,600,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	1,600,000.00	1,600,000.00		1,600,000.00	
						Personnel Cost	53,559,530.00	53,559,530.00		53,559,530.00	
						Overhead Cost	38,980,000.00	14,980,000.00		14,980,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	92,539,530.00	68,539,530.00		68,539,530.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL AKWA IBOM STATE LIBRARY BOARD	92,539,530.00	68,539,530.00		68,539,530.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	AKWA IBOM STATE POLYTECHNIC										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
							BUDGET 2020				
051701800100						AKWA IBOM STATE POLYTECHNIC	2,304,379,200.00	2,304,379,200.00		2,304,379,200.00	
051701800100	12020656	00000	000000000000000	02101	50323105	TOTAL REVENUE	483,000,000.00	483,000,000.00		483,000,000.00	
						OFFICE OF THE REGISTRAR	483,000,000.00	483,000,000.00		483,000,000.00	
051701800102	12020400	00000	000000000000000	02101	50323105	Fees	469,000,000.00	469,000,000.00		469,000,000.00	
051701800102	12020440	00000	000000000000000	02101	50323105	Consultancy Fees	223,000,000.00	223,000,000.00		223,000,000.00	
051701800102	12020438	00000	000000000000000	02101	50323105	Other Fees	37,000,000.00	37,000,000.00		37,000,000.00	
051701800102	12020452	00000	000000000000000	02101	50323105	Tuition Fees	28,000,000.00	28,000,000.00		28,000,000.00	
051701800102	12020448	00000	000000000000000	02101	50323105	Development Fees	43,000,000.00	43,000,000.00		43,000,000.00	
051701800102	12020471	00000	000000000000000	02101	50323105	Computer Literacy Fees	30,000,000.00	30,000,000.00		30,000,000.00	
051701800102	12020452	00000	000000000000000	02101	50323105	Examination Fees	21,000,000.00	21,000,000.00		21,000,000.00	

051701800102	12020467	00000	000000000000000	02101	50323105	Library Development Fees	11,000,000.00	11,000,000.00		11,000,000.00	
051701800102	12020468	00000	000000000000000	02101	50323105	Medical Fees	10,000,000.00	10,000,000.00		10,000,000.00	
051701800102	12020452	00000	000000000000000	02101	50323105	Registration Fees	18,000,000.00	18,000,000.00		18,000,000.00	
051701800102	12020469	00000	000000000000000	02101	50323105	Security Fees	25,000,000.00	25,000,000.00		25,000,000.00	
051701800102	12020470	00000	000000000000000	02101	50323105	Studio Fees	15,000,000.00	15,000,000.00		15,000,000.00	
051701800102	12020466	00000	000000000000000	02101	50323105	Sport Association Fees	8,000,000.00	8,000,000.00		8,000,000.00	
051701800102	12020600	00000	000000000000000	02101	50323105	Sales - General	14,000,000.00	14,000,000.00		14,000,000.00	
051701800102	12020654	00000	000000000000000	02101	50323105	Sales of Admission Forms	12,000,000.00	12,000,000.00		12,000,000.00	
051701800102	12020656	00000	000000000000000	02101	50323105	Sales of Pilot Magazine	2,000,000.00	2,000,000.00		2,000,000.00	
						RECURRENT EXPENDITURE	2,304,379,200.00	2,304,379,200.00		2,304,379,200.00	
						PERSONNEL COST	1,821,379,200.00	1,821,379,200.00		1,821,379,200.00	
051701800102						OFFICE OF THE REGISTRAR	589,096,660.00	589,096,660.00		589,096,660.00	
						PERSONNEL COST	106,096,660.00	106,096,660.00		106,096,660.00	
051701800102	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	106,096,660.00	106,096,660.00		106,096,660.00	
051701800102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	48,029,620.00	48,029,620.00		48,029,620.00	
051701800102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	43,595,870.00	43,595,870.00		43,595,870.00	
051701800102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	5,095,540.00	5,095,540.00		5,095,540.00	
051701800102	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	3,386,870.00	3,386,870.00		3,386,870.00	
051701800102	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	3,062,960.00	3,062,960.00		3,062,960.00	
051701800102	21010085	70131	00003000010185	02101	50323105	Registrar	2,925,800.00	2,925,800.00		2,925,800.00	
						OVERHEAD COST	483,000,000.00	483,000,000.00		483,000,000.00	
051701800102	22020200	70133	00002000000200	02101	50323105	UTILITIES	20,000,000.00	20,000,000.00		20,000,000.00	
051701800102	22020201	70133	00002000000201	02101	50323105	Electricity Charges	10,000,000.00	10,000,000.00		10,000,000.00	
051701800102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	10,000,000.00	10,000,000.00		10,000,000.00	
051701800102	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	16,000,000.00	16,000,000.00		16,000,000.00	
051701800102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	16,000,000.00	16,000,000.00		16,000,000.00	
051701800102	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	56,000,000.00	56,000,000.00		56,000,000.00	
051701800102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	56,000,000.00	56,000,000.00		56,000,000.00	
051701800102	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	92,000,000.00	92,000,000.00		92,000,000.00	

051701800102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	58,000,000.00	58,000,000.00		58,000,000.00	
051701800102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	34,000,000.00	34,000,000.00		34,000,000.00	
051701800102	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	13,000,000.00	13,000,000.00		13,000,000.00	
051701800102	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	13,000,000.00	13,000,000.00		13,000,000.00	
051701800102	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	15,000,000.00	15,000,000.00		15,000,000.00	
051701800102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	15,000,000.00	15,000,000.00		15,000,000.00	
051701800102	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	271,000,000.00	271,000,000.00		271,000,000.00	
051701800102	22021021	70133	00002000001021	02101	50323105	Office and General	271,000,000.00	271,000,000.00		271,000,000.00	
051701800103						BURSARY DEPARTMENT	144,846,350.00	144,846,350.00		144,846,350.00	
						PERSONNEL COST	144,846,350.00	144,846,350.00		144,846,350.00	
051701800103	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	144,846,350.00	144,846,350.00		144,846,350.00	
051701800103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	53,471,890.00	53,471,890.00		53,471,890.00	
051701800103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	43,891,500.00	43,891,500.00		43,891,500.00	
051701800103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	5,347,190.00	5,347,190.00		5,347,190.00	
051701800103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	15,621,690.00	15,621,690.00		15,621,690.00	
051701800103	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	78,000.00	78,000.00		78,000.00	
051701800103	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	96,000.00	96,000.00		96,000.00	
051701800103	21010013	70131	00003000010113	02101	50323105	Uniform Allowance	40,000.00	40,000.00		40,000.00	
051701800103	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	7,878,610.00	7,878,610.00		7,878,610.00	
051701800103	21010017	70131	00003000010117	02101	50323105	Clinical Allowance	1,583,580.00	1,583,580.00		1,583,580.00	
051701800103	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	5,055,800.00	5,055,800.00		5,055,800.00	
051701800103	21010022	70131	00003000010122	02101	50323105	Entertainment Allowance	206,400.00	206,400.00		206,400.00	
051701800103	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	8,754,930.00	8,754,930.00		8,754,930.00	
051701800103	21010024	70131	00003000010124	02101	50323105	Headship Allowance	198,000.00	198,000.00		198,000.00	
051701800103	21010027	70131	00003000010127	02101	50323105	Learned Allowance	2,622,760.00	2,622,760.00		2,622,760.00	
051701800104						LIBRARY DEPARTMENT	22,071,140.00	22,071,140.00		22,071,140.00	
						PERSONNEL COST	22,071,140.00	22,071,140.00		22,071,140.00	
051701800104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,620,430.00	6,620,430.00		6,620,430.00	

051701800104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,906,890.00	5,906,890.00		5,906,890.00	
051701800104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	954,620.00	954,620.00		954,620.00	
051701800104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,302,110.00	2,302,110.00		2,302,110.00	
051701800104	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	80,400.00	80,400.00		80,400.00	
051701800104	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	1,034,780.00	1,034,780.00		1,034,780.00	
051701800104	21010022	70131	00003000010122	02101	50323105	Entertainment Allowance	10,800.00	10,800.00		10,800.00	
051701800104	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	1,559,360.00	1,559,360.00		1,559,360.00	
051701800104	21010024	70131	00003000010124	02101	50323105	Headship Allowance	180,000.00	180,000.00		180,000.00	
051701800104	21010025	70131	00003000010125	02101	50323105	Driver / Sect. Allowance	151,020.00	151,020.00		151,020.00	
051701800104	21010027	70131	00003000010127	02101	50323105	Learned Allowance	344,930.00	344,930.00		344,930.00	
051701800104	21010087	70131	00003000010187	02101	50323105	Liberian	2,925,800.00	2,925,800.00		2,925,800.00	
051701800105						ESTATE AND WORKS DEPARTMENT DIRECTORS OFFICE	41,150,810.00	41,150,810.00		41,150,810.00	
						PERSONNEL COST	41,150,810.00	41,150,810.00		41,150,810.00	
051701800105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	20,606,890.00	20,606,890.00		20,606,890.00	
051701800105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	16,946,090.00	16,946,090.00		16,946,090.00	
051701800105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,060,690.00	2,060,690.00		2,060,690.00	
051701800105	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	1,537,140.00	1,537,140.00		1,537,140.00	
051701800106						SCHOOL AND APPLIED SCIENCE DEPARTMENT	290,716,380.00	290,716,380.00		290,716,380.00	
						PERSONNEL COST	290,716,380.00	290,716,380.00		290,716,380.00	
051701800106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	107,656,820.00	107,656,820.00		107,656,820.00	
051701800106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	93,791,730.00	93,791,730.00		93,791,730.00	
051701800106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	10,765,680.00	10,765,680.00		10,765,680.00	
051701800106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	28,776,470.00	28,776,470.00		28,776,470.00	
051701800106	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	205,200.00	205,200.00		205,200.00	
051701800106	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	20,668,120.00	20,668,120.00		20,668,120.00	
051701800106	21010022	70131	00003000010122	02101	50323105	Entertainment Allowance	302,400.00	302,400.00		302,400.00	
051701800106	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	21,531,680.00	21,531,680.00		21,531,680.00	

051701800106	21010024	70131	00003000010124	02101	50323105	Headship Allowance	144,000.00	144,000.00		144,000.00	
051701800106	21010027	70131	00003000010127	02101	50323105	Learned Allowance	6,874,280.00	6,874,280.00		6,874,280.00	
051701800108						STATISTICS DEPARTMENT	45,603,980.00	45,603,980.00		45,603,980.00	
						PERSONNEL COST	45,603,980.00	45,603,980.00		45,603,980.00	
051701800108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	16,860,760.00	16,860,760.00		16,860,760.00	
051701800108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	14,515,270.00	14,515,270.00		14,515,270.00	
051701800108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,686,080.00	1,686,080.00		1,686,080.00	
051701800108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	4,804,220.00	4,804,220.00		4,804,220.00	
051701800108	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	21,800.00	21,800.00		21,800.00	
051701800108	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	3,242,480.00	3,242,480.00		3,242,480.00	
051701800108	21010022	70131	00003000010122	02101	50323105	Entertainment Allowance	64,800.00	64,800.00		64,800.00	
051701800108	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	3,372,170.00	3,372,170.00		3,372,170.00	
051701800108	21010027	70131	00003000010127	02101	50323105	Learned Allowance	1,036,400.00	1,036,400.00		1,036,400.00	
051701800109						FOOD TECHNOLOGY DEPARTMENT	14,001,090.00	14,001,090.00		14,001,090.00	
						PERSONNEL COST	14,001,090.00	14,001,090.00		14,001,090.00	
051701800109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,121,590.00	5,121,590.00		5,121,590.00	
051701800109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,377,410.00	4,377,410.00		4,377,410.00	
051701800109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	512,160.00	512,160.00		512,160.00	
051701800109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,534,740.00	1,534,740.00		1,534,740.00	
051701800109	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	7,200.00	7,200.00		7,200.00	
051701800109	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	1,051,550.00	1,051,550.00		1,051,550.00	
051701800109	21010022	70131	00003000010122	02101	50323105	Entertainment Allowance	21,600.00	21,600.00		21,600.00	
051701800109	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	1,024,320.00	1,024,320.00		1,024,320.00	
051701800109	21010027	70131	00003000010127	02101	50323105	Learned Allowance	350,520.00	350,520.00		350,520.00	
051701800110						SCHOOL OF ENGINEERING - DIRECTORS OFFICE	144,906,380.00	144,906,380.00		144,906,380.00	
						PERSONNEL COST	144,906,380.00	144,906,380.00		144,906,380.00	
051701800110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	54,762,290.00	54,762,290.00		54,762,290.00	
051701800110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	47,209,060.00	47,209,060.00		47,209,060.00	
051701800110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	5,476,230.00	5,476,230.00		5,476,230.00	

051701800110	21010006	70131	00003000010106	02101	50323105	Domestic Servant	12,281,450.00	12,281,450.00		12,281,450.00	
051701800110	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	87,600.00	87,600.00		87,600.00	
051701800110	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	10,696,320.00	10,696,320.00		10,696,320.00	
051701800110	21010022	70131	00003000010122	02101	50323105	Entertainment Allowance	190,800.00	190,800.00		190,800.00	
051701800110	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	10,669,440.00	10,669,440.00		10,669,440.00	
051701800110	21010027	70131	00003000010127	02101	50323105	Learned Allowance	3,533,190.00	3,533,190.00		3,533,190.00	
051701800112						SCHOOL OF BUSINESS AND MANAGEMENT	259,140,530.00	259,140,530.00		259,140,530.00	
						PERSONNEL COST	259,140,530.00	259,140,530.00		259,140,530.00	
051701800112	21010001	70131	00003000010101	02101	50323105	Basic Salaries	107,688,440.00	107,688,440.00		107,688,440.00	
051701800112	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	103,841,310.00	103,841,310.00		103,841,310.00	
051701800112	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	10,768,840.00	10,768,840.00		10,768,840.00	
051701800112	21010006	70131	00003000010106	02101	50323105	Domestic Servant	5,371,600.00	5,371,600.00		5,371,600.00	
051701800112	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	30,000.00	30,000.00		30,000.00	
051701800112	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	13,295,830.00	13,295,830.00		13,295,830.00	
051701800112	21010016	70131	00003000010116	02101	50323105	Law Officer Allowance	450,000.00	450,000.00		450,000.00	
051701800112	21010022	70131	00003000010122	02101	50323105	Entertainment Allowance	81,600.00	81,600.00		81,600.00	
051701800112	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	12,985,360.00	12,985,360.00		12,985,360.00	
051701800112	21010024	70131	00003000010124	02101	50323105	Headship Allowance	144,000.00	144,000.00		144,000.00	
051701800112	21010025	70131	00003000010125	02101	50323105	Driver / Sect. Allowance	26,810.00	26,810.00		26,810.00	
051701800112	21010027	70131	00003000010127	02101	50323105	Learned Allowance	4,456,740.00	4,456,740.00		4,456,740.00	
051701800113						SCHOOL OF COMMUNICATION ARTS	112,298,480.00	112,298,480.00		112,298,480.00	
						PERSONNEL COST	112,298,480.00	112,298,480.00		112,298,480.00	
051701800113	21010001	70131	00003000010101	02101	50323105	Basic Salaries	44,203,800.00	44,203,800.00		44,203,800.00	
051701800113	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	34,932,020.00	34,932,020.00		34,932,020.00	
051701800113	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	4,420,380.00	4,420,380.00		4,420,380.00	
051701800113	21010006	70131	00003000010106	02101	50323105	Domestic Servant	8,441,110.00	8,441,110.00		8,441,110.00	
051701800113	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	50,400.00	50,400.00		50,400.00	

051701800113	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	8,591,750.00	8,591,750.00		8,591,750.00	
051701800113	21010022	70131	00003000010122	02101	50323105	Entertainment Allowance	134,400.00	134,400.00		134,400.00	
051701800113	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	8,641,030.00	8,641,030.00		8,641,030.00	
051701800113	21010025	70131	00003000010125	02101	50323105	Driver / Sect. Allowance	19,690.00	19,690.00		19,690.00	
051701800113	21010027	70131	00003000010127	02101	50323105	Learned Allowance	2,863,900.00	2,863,900.00		2,863,900.00	
051701800114						SCHOOL OF ENVIRONMENTAL STUDIES	141,120,910.00	141,120,910.00		141,120,910.00	
						PERSONNEL COST	141,120,910.00	141,120,910.00		141,120,910.00	
051701800114	21010001	70131	00003000010101	02101	50323105	Basic Salaries	52,820,670.00	52,820,670.00		52,820,670.00	
051701800114	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	47,461,670.00	47,461,670.00		47,461,670.00	
051701800114	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	5,282,070.00	5,282,070.00		5,282,070.00	
051701800114	21010006	70131	00003000010106	02101	50323105	Domestic Servant	9,208,470.00	9,208,470.00		9,208,470.00	
051701800114	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	45,600.00	45,600.00		45,600.00	
051701800114	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	10,836,160.00	10,836,160.00		10,836,160.00	
051701800114	21010022	70131	00003000010122	02101	50323105	Entertainment Allowance	147,600.00	147,600.00		147,600.00	
051701800114	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	10,411,230.00	10,411,230.00		10,411,230.00	
051701800114	21010024	70131	00003000010124	02101	50323105	Headship Allowance	1,296,000.00	1,296,000.00		1,296,000.00	
051701800114	21010027	70131	00003000010127	02101	50323105	Learned Allowance	3,611,440.00	3,611,440.00		3,611,440.00	
051701800115						COMPUTER SCIENCE DEPARTMENT	55,184,880.00	55,184,880.00		55,184,880.00	
						PERSONNEL COST	55,184,880.00	55,184,880.00		55,184,880.00	
051701800115	21010001	70131	00003000010101	02101	50323105	Basic Salaries	21,737,170.00	21,737,170.00		21,737,170.00	
051701800115	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	19,348,390.00	19,348,390.00		19,348,390.00	
051701800115	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,173,720.00	2,173,720.00		2,173,720.00	
051701800115	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,069,500.00	3,069,500.00		3,069,500.00	
051701800115	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	26,000.00	26,000.00		26,000.00	
051701800115	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	3,592,490.00	3,592,490.00		3,592,490.00	
051701800115	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	3,872,300.00	3,872,300.00		3,872,300.00	
051701800115	21010024	70131	00003000010124	02101	50323105	Headship Allowance	180,000.00	180,000.00		180,000.00	

051701800115	21010027	70131	00003000010127	02101	50323105	Learned Allowance	1,185,310.00	1,185,310.00		1,185,310.00	
051701800116						OFFICE OF THE RECTOR	233,999,090.00	233,999,090.00		233,999,090.00	
						PERSONNEL COST	233,999,090.00	233,999,090.00		233,999,090.00	
051701800116	21010001	70131	00003000010101	02101	50323105	Basic Salaries	102,501,070.00	102,501,070.00		102,501,070.00	
051701800116	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	91,730,290.00	91,730,290.00		91,730,290.00	
051701800116	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	10,474,280.00	10,474,280.00		10,474,280.00	
051701800116	21010006	70131	00003000010106	02101	50323105	Domestic Servant	6,138,970.00	6,138,970.00		6,138,970.00	
051701800116	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	14,400.00	14,400.00		14,400.00	
051701800116	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	5,551,970.00	5,551,970.00		5,551,970.00	
051701800116	21010022	70131	00003000010122	02101	50323105	Entertainment Allowance	499,150.00	499,150.00		499,150.00	
051701800116	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	4,796,660.00	4,796,660.00		4,796,660.00	
051701800116	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	3,400,000.00	3,400,000.00		3,400,000.00	
051701800116	21010027	70131	00003000010127	02101	50323105	Learned Allowance	1,850,590.00	1,850,590.00		1,850,590.00	
051701800116	21010028	70131	00003000010128	02101	50323105	Chairman and Board Member	4,800,000.00	4,800,000.00		4,800,000.00	
051701800116	21010084	70131	00003000010184	02101	50323105	Rector	2,241,710.00	2,241,710.00		2,241,710.00	
051701800117						SCHOOL OF SECRETARIAT STUDIES	51,160,920.00	51,160,920.00		51,160,920.00	
						PERSONNEL COST	51,160,920.00	51,160,920.00		51,160,920.00	
051701800117	21010001	70131	00003000010101	02101	50323105	Basic Salaries	21,390,890.00	21,390,890.00		21,390,890.00	
051701800117	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	19,065,760.00	19,065,760.00		19,065,760.00	
051701800117	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,139,090.00	2,139,090.00		2,139,090.00	
051701800117	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,453,170.00	3,453,170.00		3,453,170.00	
051701800117	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	19,200.00	19,200.00		19,200.00	
051701800117	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	2,022,390.00	2,022,390.00		2,022,390.00	
051701800117	21010022	70131	00003000010122	02101	50323105	Entertainment Allowance	58,800.00	58,800.00		58,800.00	
051701800117	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	2,289,620.00	2,289,620.00		2,289,620.00	
051701800117	21010025	70131	00003000010125	02101	50323105	Driver / Sect. Allowance	35,490.00	35,490.00		35,490.00	
051701800117	21010027	70131	00003000010127	02101	50323105	Learned Allowance	686,510.00	686,510.00		686,510.00	
051701800118						GENERAL STUDIES	159,081,600.00	159,081,600.00		159,081,600.00	
						PERSONNEL COST	159,081,600.00	159,081,600.00		159,081,600.00	

051701800118	21010001	70131	00003000010101	02101	50323105	Basic Salaries	59,572,410.00	59,572,410.00		59,572,410.00	
051701800118	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	52,520,250.00	52,520,250.00		52,520,250.00	
051701800118	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	5,957,240.00	5,957,240.00		5,957,240.00	
051701800118	21010006	70131	00003000010106	02101	50323105	Domestic Servant	15,347,420.00	15,347,420.00		15,347,420.00	
051701800118	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	3,580,590.00	3,580,590.00		3,580,590.00	
051701800118	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	6,908,030.00	6,908,030.00		6,908,030.00	
051701800118	21010022	70131	00003000010122	02101	50323105	Entertainment Allowance	200,400.00	200,400.00		200,400.00	
051701800118	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	11,317,980.00	11,317,980.00		11,317,980.00	
051701800118	21010024	70131	00003000010124	02101	50323105	Headship Allowance	144,000.00	144,000.00		144,000.00	
051701800118	21010025	70131	00003000010125	02101	50323105	Driver / Sect. Allowance	35,490.00	35,490.00		35,490.00	
051701800118	21010027	70131	00003000010127	02101	50323105	Learned Allowance	3,497,790.00	3,497,790.00		3,497,790.00	
						SUMMARY					
						Revenue	483,000,000.00	483,000,000.00		483,000,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	483,000,000.00	483,000,000.00		483,000,000.00	
						Personnel Cost	1,821,379,200.00	1,821,379,200.00		1,821,379,200.00	
						Overhead Cost	483,000,000.00	483,000,000.00		483,000,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	2,304,379,200.00	2,304,379,200.00		2,304,379,200.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL AKWA IBOM STATE POLYTECHNIC	2,304,379,200.00	2,304,379,200.00		2,304,379,200.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	AKWA IBOM STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
							BUDGET				
							2020				
052100300100						AKWA IBOM STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	1,325,604,660.00	1,816,419,660.00	600,000,000.00	2,416,419,660.00	
052100300100	12020604	00000	0000000000000000	02101	50323105	TOTAL REVENUE	1,600,000.00	1,600,000.00		1,600,000.00	
						OFFICE OF THE CHAIRMAN / BOARD MEMBER	1,600,000.00	1,600,000.00		1,600,000.00	
052100300101	12020400	00000	0000000000000000	02101	50323105	Fees	1,500,000.00	1,500,000.00		1,500,000.00	
052100300101	12020459	00000	0000000000000000	02101	50323105	Registration Fees	600,000.00	600,000.00		600,000.00	
052100300101	12020441	00000	0000000000000000	02101	50323105	Laboratory Fees	300,000.00	300,000.00		300,000.00	

052100300101	12020459	00000	000000000000000 0	02101	50323105	Clinic Fees	400,000.00	400,000.00		400,000.00	
052100300101	12020447	00000	000000000000000 0	02101	50323105	Wound Dressing / Minor Suturing	200,000.00	200,000.00		200,000.00	
052100300101	12020600	00000	000000000000000 0	02101	50323105	Sales - General	100,000.00	100,000.00		100,000.00	
052100300101	12020604	00000	000000000000000 0	02101	50323105	Sale of Condemned Stores	100,000.00	100,000.00		100,000.00	

						RECURRENT EXPENDITURE	325,604,660.00	325,604,660.00		325,604,660.00	
						PERSONNEL COST	145,604,660.00	145,604,660.00		145,604,660.00	145,604,660.00
052100300101						OFFICE OF THE CHAIRMAN / BOARD MEMBER	1,150,927,750.00	1,150,927,750.00		1,150,927,750.00	
						PERSONNEL COST	38,927,750.00	38,927,750.00		38,927,750.00	
052100300101	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	38,927,750.00	38,927,750.00		38,927,750.00	
052100300101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,107,280.00	3,107,280.00		3,107,280.00	
052100300101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	62,730.00	62,730.00		62,730.00	
052100300101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,514,810.00	2,514,810.00		2,514,810.00	
052100300101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	310,730.00	310,730.00		310,730.00	
052100300101	21010008	70131	00003000010108	02101	50323105	Inducement	523,200.00	523,200.00		523,200.00	
052100300101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	9,000.00	9,000.00		9,000.00	
052100300101	21010076	70131	00003000010176	02101	50323105	Board Members	32,400,000.00	32,400,000.00		32,400,000.00	
						OVERHEAD COST	112,000,000.00	67,300,000.00	0.00	67,300,000.00	
052100300101	22020200	70133	00002000000200	02101	50323105	UTILITIES	2,000,000.00	500,000.00	0.00	500,000.00	
052100300101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	2,000,000.00	500,000.00		500,000.00	
052100300101	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	7,000,000.00	1,000,000.00	0.00	1,000,000.00	
052100300101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	7,000,000.00	1,000,000.00		1,000,000.00	
052100300101	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	9,000,000.00	1,800,000.00	0.00	1,800,000.00	
052100300101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	5,000,000.00	1,000,000.00		1,000,000.00	
052100300101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	1,000,000.00	300,000.00		300,000.00	
052100300101	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	3,000,000.00	500,000.00		500,000.00	
052100300101	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	20,000,000.00	7,000,000.00	0.00	7,000,000.00	
052100300101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	8,000,000.00	2,000,000.00		2,000,000.00	
052100300101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	6,000,000.00	2,000,000.00		2,000,000.00	
052100300101	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	6,000,000.00	3,000,000.00		3,000,000.00	
052100300101	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	13,000,000.00	3,000,000.00	0.00	3,000,000.00	
052100300101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	13,000,000.00	3,000,000.00		3,000,000.00	
052100300101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	56,000,000.00	52,000,000.00	0.00	52,000,000.00	

052100300101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	3,000,000.00	1,000,000.00		1,000,000.00	
052100300101	22021021	70133	00002000001021	02101	50323105	Office and General	3,000,000.00	1,000,000.00		1,000,000.00	
052100300101	22021022	70133	00002000001022	02101	50323105	Special Assignment	50,000,000.00	50,000,000.00		50,000,000.00	
052100300101	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	5,000,000.00	2,000,000.00	0.00	2,000,000.00	
052100300101	22020640	70133	00002000000640	02101	50323105	Other Services	5,000,000.00	2,000,000.00		2,000,000.00	
						CAPITAL EXPENDITURE	1,000,000,000.00	1,558,815,000.00	600,000,000.00	2,158,815,000.00	
052100300101	32010600	70130	00130009390100	03101	50323105	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	17,815,000.00	17,815,000.00		17,815,000.00	
052100300101	32010601	70130	00130009390101	03101	50323105	purchase of 8 No. Senior Exeutive Tables	1,360,000.00	1,360,000.00		1,360,000.00	
052100300101	32010602	70130	00130009390102	03101	50323105	Purchase of 20 No. Writing Tables	1,200,000.00	1,200,000.00		1,200,000.00	
052100300101	32010601	70130	00130009390103	03101	50323105	Purchase of 20 No Swivel Chairs	1,000,000.00	1,000,000.00		1,000,000.00	
052100300101	32010601	70130	00130009390104	03101	50323105	Purchase of 50 No. Chairs	1,000,000.00	1,000,000.00		1,000,000.00	
052100300101	32010501	70130	00130009390105	03101	50323105	10 No. Computer Set / Stabilizer	2,000,000.00	2,000,000.00		2,000,000.00	
052100300101	32010501	70130	00130009390106	03101	50323105	10 No. Laptops	1,670,000.00	1,670,000.00		1,670,000.00	
052100300101	32010610	70130	00130009390107	03101	50323105	10 No. Split Unit A/Cs for Offices	1,200,000.00	1,200,000.00		1,200,000.00	
052100300101	32010607	70130	00130009390108	03101	50323105	7 No. Refrigerators	700,000.00	700,000.00		700,000.00	
052100300101	32010608	70130	00130009390109	03101	50323105	15 No. Television Sets	1,500,000.00	1,500,000.00		1,500,000.00	
052100300101	32010601	70130	00130009390110	03101	50323105	2 No Complete set of Leather Settee	2,825,000.00	2,825,000.00		2,825,000.00	
052100300101	32010601	70130	00130009390111	03101	50323105	12 No. Visitors Chairs	360,000.00	360,000.00		360,000.00	
052100300101	32010601	70130	00130009390112	03101	50323105	Furnishing of Offices					
052100300101	32010505	70130	00130009390113	03101	50323105	4 No. Photocopying Machines	1,000,000.00	1,000,000.00		1,000,000.00	
052100300101	32010601	70130	00130009390114	03101	50323105	Furnishing of Conference Room	2,000,000.00	2,000,000.00		2,000,000.00	
052100300101	32010300	70130	00130009400100	03101	50323105	PURCHASE / INSTALLATION OF ELECTRIC GENERATING SETS	16,000,000.00	16,000,000.00		16,000,000.00	
052100300101	32010305	70130	00130009400101	03101	50323105	Purchase of 1No. 75 KVA Gen Set for Hqtrs	6,000,000.00	6,000,000.00		6,000,000.00	
052100300101	32010305	70130	00130009400102	03101	50323105	Purchase of 10 No. 50 KVA Gen Sets for Hqtrs and PHC Base					
052100300101	32010305	70130	00130009400103	03101	50323105	Installation and Mainteanance of the Gen Sets	10,000,000.00	10,000,000.00		10,000,000.00	
052100300101	32010100	70130	00040009450100	03101	50323105	RENOVATION / UPGRADING OF PRIMARY HEALTH CENTERS AND PROVISION OF EQUIPMENT	400,000,000.00	1,000,000,000.00	600,000,000.00	1,600,000,000.00	

052100300101	32010120	70130	00040009450101	03101	50323105	Renovation of 93 No. PHCs (3PHCs per LGA)	350,000,000.00	950,000,000.00	50,000,000.00	1,000,000,000.00	1,000,000,000.00
052100300101	32010601	70130	00040009450102	03101	50323105	Provision of Furniture and Equipment at PHCs	50,000,000.00	50,000,000.00	550,000,000.00	600,000,000.00	600,000,000.00
052100300101	33010100	70130	00040009460100	03101	50323105	PROVISION FOR HEALTH RECORDS SYSTEM AND DATA BANK	25,000,000.00	25,000,000.00		25,000,000.00	
052100300101	33010113	70130	00040009460101	03101	50323105	Printing of revised PHIS forms	2,000,000.00	2,000,000.00		2,000,000.00	
052100300101	33010113	70130	00040009460102	03101	50323105	Collection / Production of reliable Personnel and Health Data	5,000,000.00	5,000,000.00		5,000,000.00	
052100300101	32010501	70130	00040009460103	03101	50323105	Purchase of 10 No. Desktop Computers with Accessoires					
052100300101	33010113	70130	00040009460104	03101	50323105	Baseline Survey/Needs Assssment and Digital Health Map	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
052100300101	33010114	70130	00040009460105	03101	50312105	Provision for Data Bank	3,000,000.00	3,000,000.00		3,000,000.00	
052100300101	33010113	70710	00040009460106	03101	50312105	Digital Health Map	5,000,000.00	5,000,000.00		5,000,000.00	
052100300101	33010100	70130	00040009470100	03101	50323105	SOCIAL HEALTH INSURANCE SCHEME (SHIS)	66,185,000.00	50,000,000.00	0.00	50,000,000.00	
052100300101	33010121	70130	00040009470101	03101	50323105	Take off grant for the implementation of Social Health Insurance Scheme					
052100300101	32010601	70130	00040009470102	03101	50323105	Provision of furniure and equipment					
052100300101	33010121	70130	00040009470103	03101	50323105	Implementation of Health Insurance for 6-12 years old pupils in public primary Schools Programme	66,185,000.00	50,000,000.00		50,000,000.00	50,000,000.00
052100300101	33010100	70130	00040009480100	03101	50323105	STAFF TRAINING AND DEVELOPMENT FOR THE PHCDA	110,000,000.00	110,000,000.00		110,000,000.00	
052100300101	33010109	70130	00040009480101	03101	50323105	Training of 310 No. Health Personnel and other staff on specialized / short courses locally and overseas	50,000,000.00	50,000,000.00		50,000,000.00	
052100300101	33010109	70130	00040009480102	03101	50323105	Workshops and seminars for other staff	15,000,000.00	15,000,000.00		15,000,000.00	
052100300101	33010109	70130	00040009480103	03101	50323105	Workshop and Seminars for medical staff	30,000,000.00	30,000,000.00		30,000,000.00	
052100300101	33010109	70130	00040009480104	03101	50323105	Capacity Building for new staff	3,000,000.00	3,000,000.00		3,000,000.00	
052100300101	33010109	70740	00040009480105	03101	50312105	Study Tour	12,000,000.00	12,000,000.00		12,000,000.00	
052100300101	33010100	70130	00040009490100	03101	50312105	OTHER ACTIVITIES OF THE AGENCY	239,000,000.00	214,000,000.00	0.00	214,000,000.00	
052100300101	33010110	70130	00040009490101	03101	50312105	Review/Development of PHC Annual Operation Plan	5,000,000.00	5,000,000.00		5,000,000.00	
052100300101	33010110	70130	00040009490102	03101	50323105	Mop Up Exercise in Routine Immunization					
052100300101	33010110	70740	00040009490103	03101	50323105	Malaria Control Programme					
052100300101	33010110	70740	00040009490104	03101	50323105	Nutrition Programme					
052100300101	33010110	70740	00040009490105	03101	50323105	HIV/AIDs Programme					

052100300101	33010110	70740	00040009490106	03101	50323105	Infants Under Five and Pregnant Women/Maternal and Child Health Services					
052100300101	32020212	70740	00040009490107	03101	50323105	Diseases Prevention and Control					
052100300101	32020212	70740	00040009490108	03101	50323105	Eye Health Care Services					
052100300101	32010516	70740	00040009490109	03101	50323105	Logistics and Cold Chain Store /Equipment					
052100300101	33010113	70130	00040009490110	03101	50323105	Strengthening of PRS/Inspectorate Unit					
052100300101	33010113	70740	00040009490111	03101	50323105	Provision for National Health Accounts	5,000,000.00	5,000,000.00		5,000,000.00	
052100300101	33010121	70130	00040009490112	03101	50323105	Task Force on Mitigation/Integration/Harmonization of Services Under One Roof	3,000,000.00	3,000,000.00		3,000,000.00	
052100300101	33010111	70740	00040009490113	03101	50323105	Integrated Supportive Supervision	7,000,000.00	7,000,000.00		7,000,000.00	
052100300101	33010110	70740	00040009490114	03101	50323105	Community Outreaches, Education and Promotion					
052100300101	32020212	70740	00040009490115	03101	50323105	Emergency Interventions in Maternal Child Health (MCH)					
052100300101	33010110	70740	00040009490116	03101	50323105	Health News/Bulletin Publication, Media/Advertisement & Other Scientific Reports	5,000,000.00	5,000,000.00		5,000,000.00	
052100300101	32020212	70740	00040009490117	03101	50323105	Primary Health Volunteers for PHC					
052100300101	32020212	70740	00040009490118	03101	50323105	Primary Health Care Drugs Fund					
052100300101	33010111	70740	00040009490119	03101	50323105	Quarterly Monitoring and Evaluation of Capital Projects and PHC Activities by PRS	10,000,000.00	10,000,000.00		10,000,000.00	
052100300101	33010110	70740	00040009490120	03101	50323105	Measles Campaign					
052100300101	33010110	70740	00040009490121	03101	50323105	Advocacy, Communication and Social Mobilization	10,000,000.00	10,000,000.00		10,000,000.00	
052100300101	33010110	70740	00040009490122	03101	50323105	PHC Stakeholders Meetings	10,000,000.00	10,000,000.00		10,000,000.00	
052100300101	32010515	70740	00040009490123	03101	50323105	Purchase of camera/ICT Equipment for Information Unit	3,000,000.00	3,000,000.00		3,000,000.00	
052100300101	32010601	70740	00040009490124	03101	50323105	Furnishing and Equipping of AKS PHCDA Library	3,000,000.00	3,000,000.00		3,000,000.00	
052100300101	32010515	70740	00040009490125	03101	50323105	Internet, Intercom and Website Installations	3,000,000.00	3,000,000.00		3,000,000.00	
052100300101	33010113	70740	00040009490126	03101	50323105	Provision for survey of non-communicable diseases					
052100300101	33010113	70740	00040009490127	03101	50323105	Development of AKSPHCDA Strategic Plan	10,000,000.00	10,000,000.00		10,000,000.00	
052100300101	32010516	70740	00040009490128	03101	50323105	Provision for Mobile Health Diagnostic Services and Delivery Kids					
052100300101	33010113	70740	00040009490129	03101	50323105	Midwife Services Scheme/Traditional Birth Attendants					

052100300101	32010405	70740	00040009490130	03101	50323105	Purchase 4 No. Official Vehicles (Hilux Vans) (for Office use and Project Monitoring)	125,000,000.00	100,000,000.00		100,000,000.00	
052100300101	32010405	70740	00040009490131	03101	50323105	Purchase of 1 No. Coaster Bus					
052100300101	33010112	70740	00040009490132	03101	50312105	Engagement of Health Consultants	30,000,000.00	30,000,000.00		30,000,000.00	
052100300101	33010115	70740	00040009490133	03101	50312105	Saving one Million Lives (SOML) Project	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
052100300101	33010100	70130	00040010490100	03101	50323111	COMMUNITY HEALTH SERVICES AND DEVELOPMENT	91,000,000.00	91,000,000.00		91,000,000.00	
052100300101	33010115	70130	00040010490101	03101	50323111	Malaria Control Programme	10,000,000.00	10,000,000.00		10,000,000.00	
052100300101	33010110	70130	00040010490102	03101	50323111	Mop Up Exercise in Routine Immunization	5,000,000.00	5,000,000.00		5,000,000.00	
052100300101	33010115	70130	00040010490103	03101	50323111	Nutrition Programme	20,000,000.00	20,000,000.00		20,000,000.00	20,000,000.00
052100300101	33010115	70130	00040010490104	03101	50323111	Infants under five and pregnanat women / maternal and child Health Services	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
052100300101	33010115	70740	00040010490106	03101	50323111	Diseases Prevention and Control	3,000,000.00	3,000,000.00		3,000,000.00	3,000,000.00
052100300101	33010115	70740	00040010490107	03101	50323111	Eye Health Care Services	2,000,000.00	2,000,000.00		2,000,000.00	2,000,000.00
052100300101	33010115	70740	00040010490108	03101	50323111	HIV / AIDS Programme	3,000,000.00	3,000,000.00		3,000,000.00	3,000,000.00
052100300101	33010110	70740	00040010490109	03101	50323111	Community Outreaches, Education & Promotion	3,000,000.00	3,000,000.00		3,000,000.00	3,000,000.00
052100300101	33010115	70740	00040010490110	03101	50323111	Emergency in terventions in Maternal Child Health (MCH)	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
052100300101	33010110	70740	00040010490112	03101	50323111	Measles Campaign	2,000,000.00	2,000,000.00		2,000,000.00	
052100300101	33010110	70740	00040010490113	03101	50323111	Midwife Services Scheme / Traditional Birth Attendants	3,000,000.00	3,000,000.00		3,000,000.00	3,000,000.00
052100300101		70740	00040010490123	03101	50323111	Volunteer Health Workers (VHW for PHC	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
052100300101	33010115	70130	00040010490127	03101	50323111	Prevention of Mother to Child Transmission (PMTCT) of HIV/AIDs Interaction in PHC's and Communities	3,000,000.00	3,000,000.00		3,000,000.00	3,000,000.00
052100300101	33010115	70740	00040010490128	03101	50323111	Integrated Management of Childhood Illness (IMCI) Program	3,000,000.00	3,000,000.00		3,000,000.00	3,000,000.00
052100300101	33010115	70740	00040010490129	03101	50323111	Family Planning Services	2,000,000.00	2,000,000.00		2,000,000.00	2,000,000.00
052100300101	33010115	70740	00040010490130	03101	50323111	Sexual and Reproductive Health Program	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
052100300101	33010115	70740	00040010490131	03101	50323111	Safe Motherhood Activities	2,000,000.00	2,000,000.00		2,000,000.00	2,000,000.00
052100300101	33010115	70740	00040010490132	03101	50323111	Tuberculosis /Leprosy Prevention and Control	3,000,000.00	3,000,000.00		3,000,000.00	3,000,000.00
052100300101	33010115	70130	00040010490133	03101	50312105	Provision for Survey of Non-Communicable Diseases	2,000,000.00	2,000,000.00		2,000,000.00	2,000,000.00

052100300101	32010200	70740	00040010540100	03101	50323111	PROVISION OF ESSENTIAL DRUGS AND LOGISTICS	35,000,000.00	35,000,000.00		35,000,000.00	
052100300101	32010212	70740	00040010540101	03101	50323111	Logistics and Cold Chain Store / Equipment	5,000,000.00	5,000,000.00		5,000,000.00	
052100300101	33010115	70130	00040010540102	03101	50323111	Primary Health Care Drugs Fund	10,000,000.00	10,000,000.00		10,000,000.00	
052100300101	32010212	70740	00040010540103	03101	50323111	Provision for Mobile Health Diagnostic Services and Delivery Kids	20,000,000.00	20,000,000.00		20,000,000.00	20,000,000.00
052100300102						OFFICE OF THE EXECUTIVE SECRETARY	24,199,910.00	24,199,910.00		24,199,910.00	
						PERSONNEL COST	10,199,910.00	10,199,910.00		10,199,910.00	
052100300102	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	10,199,910.00	10,199,910.00		10,199,910.00	
052100300102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,785,100.00	4,785,100.00		4,785,100.00	
052100300102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	19,990.00	19,990.00		19,990.00	
052100300102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,880,020.00	3,880,020.00		3,880,020.00	
052100300102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	478,510.00	478,510.00		478,510.00	
052100300102	21010008	70131	00003000010108	02101	50323105	Inducement	945,200.00	945,200.00		945,200.00	
052100300102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	91,090.00	91,090.00		91,090.00	
						OVERHEAD COST	14,000,000.00	6,300,000.00	0.00	6,300,000.00	
052100300102	22020200	70133	00002000000200	02101	50323105	UTILITIES	1,000,000.00	300,000.00	0.00	300,000.00	
052100300102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	1,000,000.00	300,000.00		300,000.00	
052100300102	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	2,000,000.00	1,000,000.00	0.00	1,000,000.00	
052100300102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	1,000,000.00		1,000,000.00	
052100300102	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	4,000,000.00	1,500,000.00	0.00	1,500,000.00	
052100300102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	3,000,000.00	1,000,000.00		1,000,000.00	
052100300102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	1,000,000.00	500,000.00		500,000.00	
052100300102	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	4,000,000.00	2,000,000.00	0.00	2,000,000.00	
052100300102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,000,000.00	1,000,000.00		1,000,000.00	
052100300102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,000,000.00	1,000,000.00		1,000,000.00	
052100300102	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	3,000,000.00	1,500,000.00	0.00	1,500,000.00	
052100300102	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	1,000,000.00	500,000.00		500,000.00	
052100300102	22021021	70133	00002000001021	02101	50323105	Office and General	2,000,000.00	1,000,000.00		1,000,000.00	

052100300103						ADMIN AND SUPPLIES DIRECTORATE	36,036,700.00	36,036,700.00		36,036,700.00	
						PERSONNEL COST	25,036,700.00	25,036,700.00		25,036,700.00	
052100300103	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	25,036,700.00	25,036,700.00		25,036,700.00	
052100300103	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	9,391,470.00	9,391,470.00		9,391,470.00	
052100300103	21010002	70131	0000300001010 2	02101	50323105	Overtime Payment	809,060.00	809,060.00		809,060.00	
052100300103	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	7,411,810.00	7,411,810.00		7,411,810.00	
052100300103	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	939,150.00	939,150.00		939,150.00	
052100300103	21010006	70131	0000300001010 6	02101	50323105	Domestic Servant	855,200.00	855,200.00		855,200.00	
052100300103	21010008	70131	0000300001010 8	02101	50323105	Inducement	5,541,370.00	5,541,370.00		5,541,370.00	
052100300103	21010011	70131	0000300001011 1	02101	50323105	Responsibility Allowance	88,640.00	88,640.00		88,640.00	
						OVERHEAD COST	11,000,000.00	5,400,000.00	0.00	5,400,000.00	
052100300103	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	2,000,000.00	1,000,000.00	0.00	1,000,000.00	
052100300103	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	2,000,000.00	1,000,000.00		1,000,000.00	
052100300103	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	3,000,000.00	1,400,000.00	0.00	1,400,000.00	
052100300103	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	1,000,000.00		1,000,000.00	
052100300103	22020304	70133	0000200000030 4	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	1,000,000.00	400,000.00		400,000.00	
052100300103	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	4,000,000.00	2,000,000.00	0.00	2,000,000.00	
052100300103	22020401	70133	0000200000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,000,000.00	1,000,000.00		1,000,000.00	
052100300103	22020404	70133	0000200000040 4	02101	50323105	Maintenance of Office / IT Equipment	2,000,000.00	1,000,000.00		1,000,000.00	
052100300103	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,000,000.00	1,000,000.00	0.00	1,000,000.00	
052100300103	22021021	70133	0000200000102 1	02101	50323105	Office and General	2,000,000.00	1,000,000.00		1,000,000.00	
052100300104						PLANNING RESEARCH AND STATISTICS DIRECTORATE	23,410,180.00	23,410,180.00		23,410,180.00	
						PERSONNEL COST	16,410,180.00	16,410,180.00		16,410,180.00	
052100300104	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	16,410,180.00	16,410,180.00		16,410,180.00	
052100300104	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	6,830,700.00	6,830,700.00		6,830,700.00	
052100300104	21010002	70131	0000300001010 2	02101	50323105	Overtime Payment	57,450.00	57,450.00		57,450.00	
052100300104	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	7,505,030.00	7,505,030.00		7,505,030.00	

052100300104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	683,070.00	683,070.00		683,070.00	
052100300104	21010008	70131	00003000010108	02101	50323105	Inducement	1,333,930.00	1,333,930.00		1,333,930.00	
						OVERHEAD COST	7,000,000.00	3,500,000.00	0.00	3,500,000.00	
052100300104	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	500,000.00	0.00	500,000.00	
052100300104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	500,000.00		500,000.00	
052100300104	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	2,000,000.00	1,000,000.00	0.00	1,000,000.00	
052100300104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	500,000.00		500,000.00	
052100300104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	1,000,000.00	500,000.00		500,000.00	
052100300104	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,000,000.00	1,000,000.00	0.00	1,000,000.00	
052100300104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	500,000.00		500,000.00	
052100300104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	500,000.00		500,000.00	
052100300104	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,000,000.00	1,000,000.00	0.00	1,000,000.00	
052100300104	22021021	70133	00002000001021	02101	50323105	Office and General	2,000,000.00	1,000,000.00		1,000,000.00	
052100300105						ACCOUNT AND FINANCE DIRECTORATE	20,347,990.00	20,347,990.00		20,347,990.00	
						PERSONNEL COST	11,347,990.00	11,347,990.00		11,347,990.00	
052100300105	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	11,347,990.00	11,347,990.00		11,347,990.00	
052100300105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,052,520.00	5,052,520.00		5,052,520.00	
052100300105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	172,370.00	172,370.00		172,370.00	
052100300105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,181,820.00	4,181,820.00		4,181,820.00	
052100300105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	505,250.00	505,250.00		505,250.00	
052100300105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
052100300105	21010008	70131	00003000010108	02101	50323105	Inducement	1,150,960.00	1,150,960.00		1,150,960.00	
						OVERHEAD COST	9,000,000.00	4,500,000.00	0.00	4,500,000.00	
052100300105	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	500,000.00	0.00	500,000.00	
052100300105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	500,000.00		500,000.00	
052100300105	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	2,000,000.00	1,000,000.00	0.00	1,000,000.00	
052100300105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	500,000.00		500,000.00	

052100300105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	1,000,000.00	500,000.00		500,000.00	
052100300105	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	4,000,000.00	2,000,000.00	0.00	2,000,000.00	
052100300105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	500,000.00		500,000.00	
052100300105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	500,000.00		500,000.00	
052100300105	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	1,000,000.00	500,000.00		500,000.00	
052100300105	22020414	70133	00002000000414	02101	50323105	Maintenance of library	1,000,000.00	500,000.00		500,000.00	
052100300105	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,000,000.00	1,000,000.00	0.00	1,000,000.00	
052100300105	22021007	70133	00002000001007	02101	50323105	Welfare Packages	1,000,000.00	500,000.00		500,000.00	
052100300105	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	500,000.00		500,000.00	
052100300106						DISEASE CONTROL AND IMMUNIZATION DIRECTORATE	25,318,590.00	25,318,590.00		25,318,590.00	
						PERSONNEL COST	15,318,590.00	15,318,590.00		15,318,590.00	
052100300106	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	15,318,590.00	15,318,590.00		15,318,590.00	
052100300106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,906,290.00	6,906,290.00		6,906,290.00	
052100300106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	766,780.00	766,780.00		766,780.00	
052100300106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,625,160.00	4,625,160.00		4,625,160.00	
052100300106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	690,630.00	690,630.00		690,630.00	
052100300106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
052100300106	21010008	70131	00003000010108	02101	50323105	Inducement	1,582,660.00	1,582,660.00		1,582,660.00	
052100300106	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	462,000.00	462,000.00		462,000.00	
						OVERHEAD COST	10,000,000.00	8,000,000.00	0.00	8,000,000.00	
052100300106	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	2,000,000.00	1,000,000.00	0.00	1,000,000.00	
052100300106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	1,000,000.00		1,000,000.00	
052100300106	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	2,000,000.00	2,000,000.00		2,000,000.00	
052100300106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00		1,000,000.00	
052100300106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	1,000,000.00	1,000,000.00		1,000,000.00	
052100300106	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	4,000,000.00	4,000,000.00		4,000,000.00	
052100300106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,000,000.00	2,000,000.00		2,000,000.00	

052100300106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,000,000.00	2,000,000.00		2,000,000.00	
052100300106	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,000,000.00	1,000,000.00	0.00	1,000,000.00	
052100300106	22021021	70133	00002000001021	02101	50323105	Office and General	2,000,000.00	1,000,000.00		1,000,000.00	
052100300107						ESSENTIAL DRUGS AND LOGISTICS DIRECTORATE	22,154,620.00	22,154,620.00		22,154,620.00	
						PERSONNEL COST	13,154,620.00	13,154,620.00		13,154,620.00	
052100300107	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	13,154,620.00	13,154,620.00		13,154,620.00	
052100300107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,326,850.00	6,326,850.00		6,326,850.00	
052100300107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	21,090.00	21,090.00		21,090.00	
052100300107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,490,310.00	4,490,310.00		4,490,310.00	
052100300107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	632,690.00	632,690.00		632,690.00	
052100300107	21010008	70131	00003000010108	02101	50323105	Inducement	1,305,680.00	1,305,680.00		1,305,680.00	
052100300107	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	378,000.00	378,000.00		378,000.00	
						OVERHEAD COST	9,000,000.00	9,000,000.00		9,000,000.00	
052100300107	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00		1,000,000.00	
052100300107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00		1,000,000.00	
052100300107	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	2,000,000.00	2,000,000.00		2,000,000.00	
052100300107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00		1,000,000.00	
052100300107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	1,000,000.00	1,000,000.00		1,000,000.00	
052100300107	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00		3,000,000.00	
052100300107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,000,000.00	2,000,000.00		2,000,000.00	
052100300107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00		1,000,000.00	
052100300107	22020700	70133	00002000000700	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	1,000,000.00	1,000,000.00		1,000,000.00	
052100300107	22020701	70133	00002000000701	02101	50323105	Financial Consulting	1,000,000.00	1,000,000.00		1,000,000.00	
052100300107	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,000,000.00	2,000,000.00		2,000,000.00	
052100300107	22021021	70133	00002000001021	02101	50323105	Office and General	2,000,000.00	2,000,000.00		2,000,000.00	
052100300108						COMMUNITY AND FAMILY HEALTH SERVICES DIRECTORATE	23,208,920.00	23,208,920.00		23,208,920.00	
						PERSONNEL COST	15,208,920.00	15,208,920.00		15,208,920.00	

052100300108	21010000	70131	0000300001010	02101	50323105	SALARIES AND WAGES	15,208,920.00	15,208,920.00		15,208,920.00	
052100300108	21010001	70131	0000300001010	02101	50323105	Basic Salaries	7,462,650.00	7,462,650.00		7,462,650.00	
052100300108	21010002	70131	0000300001010	02101	50323105	Overtime Payment	88,310.00	88,310.00		88,310.00	
052100300108	21010003	70131	0000300001010	02101	50323105	Consolidated Allowances	5,190,280.00	5,190,280.00		5,190,280.00	
052100300108	21010004	70131	0000300001010	02101	50323105	Annual Leave Grant	746,270.00	746,270.00		746,270.00	
052100300108	21010008	70131	0000300001010	02101	50323105	Inducement	1,175,410.00	1,175,410.00		1,175,410.00	
052100300108	21010012	70131	0000300001011	02101	50323105	Hazard Allowance	546,000.00	546,000.00		546,000.00	
						OVERHEAD COST	8,000,000.00	8,000,000.00		8,000,000.00	
052100300108	22020100	70133	0000200000010	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00		1,000,000.00	
052100300108	22020102	70133	0000200000010	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00		1,000,000.00	
052100300108	22020300	70133	0000200000030	02101	50323105	MATERIALS AND SUPPLIES	2,000,000.00	2,000,000.00		2,000,000.00	
052100300108	22020301	70133	0000200000030	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00		1,000,000.00	
052100300108	22020304	70133	0000200000030	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	1,000,000.00	1,000,000.00		1,000,000.00	
052100300108	22020400	70133	0000200000040	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	4,000,000.00	4,000,000.00		4,000,000.00	
052100300108	22020401	70133	0000200000040	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,000,000.00	2,000,000.00		2,000,000.00	
052100300108	22020404	70133	0000200000040	02101	50323105	Maintenance of Office / IT Equipment	2,000,000.00	2,000,000.00		2,000,000.00	
052100300108	22021000	70133	0000200000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00		1,000,000.00	
052100300108	22021021	70133	0000200000102	02101	50323105	Office and General	1,000,000.00	1,000,000.00		1,000,000.00	
						SUMMARY					
						Revenue	1,600,000.00	1,600,000.00		1,600,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	1,600,000.00	1,600,000.00		1,600,000.00	
						Personnel Cost	145,604,660.00	145,604,660.00		145,604,660.00	
						Overhead Cost	180,000,000.00	112,000,000.00	0.00	112,000,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	325,604,660.00	257,604,660.00	0.00	257,604,660.00	
						Capital Expenditure	1,000,000,000.00	1,558,815,000.00	600,000,000.00	2,158,815,000.00	
						TOTAL AKWA IBOM STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	1,325,604,660.00	1,816,419,660.00	600,000,000.00	2,416,419,660.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	AKWA IBOM STATE SPORTS COUNCIL										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS	APPROVED AMENDED REVISED PROVISION	

							2020		/SAVINGS	2020	
053905100100						AKWA IBOM STATE SPORTS COUNCIL	85,400,000.00	85,400,000.00		85,400,000.00	
						RECURRENT EXPENDITURE	85,400,000.00	85,400,000.00		85,400,000.00	
						PERSONNEL COST	60,000,000.00	60,000,000.00		60,000,000.00	
053905100101						OFFICE OF THE CHAIRMAN	72,600,000.00	72,600,000.00		72,600,000.00	
						PERSONNEL COST	60,000,000.00	60,000,000.00		60,000,000.00	
053905100101	21010000	70131	00003000001010	02101	50323105	SALARIES AND WAGES	60,000,000.00	60,000,000.00		60,000,000.00	
053905100101	21010001	70131	00003000001010	02101	50323105	Basic Salaries	60,000,000.00	60,000,000.00		60,000,000.00	
						OVERHEAD COST	12,600,000.00	12,600,000.00		12,600,000.00	
053905100101	22020100	70133	00002000000010	02101	50323105	TRAVEL AND TRANSPORT	3,000,000.00	3,000,000.00		3,000,000.00	
053905100101	22020102	70133	00002000000010	02101	50323105	Local Travel and Transport : Others	3,000,000.00	3,000,000.00		3,000,000.00	
053905100101	22020300	70133	00002000000030	02101	50323105	MATERIALS AND SUPPLIES	2,100,000.00	2,100,000.00		2,100,000.00	
053905100101	22020301	70133	00002000000030	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	2,000,000.00		2,000,000.00	
053905100101	22020304	70133	00002000000030	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	100,000.00	100,000.00		100,000.00	
053905100101	22020400	70133	00002000000040	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	4,500,000.00	4,500,000.00		4,500,000.00	
053905100101	22020401	70133	00002000000040	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,500,000.00	3,500,000.00		3,500,000.00	
053905100101	22020404	70133	00002000000040	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00		1,000,000.00	
053905100101	22021100	70133	00002000000110	02101	50323105	ENTERTAINMENT AND HOSPITALITY	2,000,000.00	2,000,000.00		2,000,000.00	
053905100101	22021101	70133	00002000000110	02101	50323105	Entertainment at Meetings	2,000,000.00	2,000,000.00		2,000,000.00	
053905100101	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	900,000.00	900,000.00		900,000.00	
053905100101	22021003	70133	00002000000100	02101	50323105	Publicity and Advertisement	400,000.00	400,000.00		400,000.00	
053905100101	22021021	70133	00002000000102	02101	50323105	Office and General	500,000.00	500,000.00		500,000.00	
053905100101	22020600	70133	00002000000060	02101	50323105	OTHER SERVICES	100,000.00	100,000.00		100,000.00	
053905100101	22020610	70133	00002000000061	02101	50323105	Other Services	100,000.00	100,000.00		100,000.00	
053905100102						OFFICE OF THE DIRECTOR OF SPORTS	6,900,000.00	6,900,000.00		6,900,000.00	
						OVERHEAD COST	6,900,000.00	6,900,000.00		6,900,000.00	
053905100102	22020200	70133	00002000000020	02101	50323105	UTILITIES	400,000.00	400,000.00		400,000.00	
053905100102	22020202	70133	00002000000020	02101	50323105	Telephone Charges	400,000.00	400,000.00		400,000.00	
053905100102	22020100	70133	00002000000010	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00		1,000,000.00	
053905100102	22020102	70133	00002000000010	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00		1,000,000.00	

053905100102	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,600,000.00	1,600,000.00		1,600,000.00	
053905100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,500,000.00	1,500,000.00		1,500,000.00	
053905100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
053905100102	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,800,000.00	1,800,000.00		1,800,000.00	
053905100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,300,000.00	1,300,000.00		1,300,000.00	
053905100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00		500,000.00	
053905100102	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	500,000.00	500,000.00		500,000.00	
053905100102	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	500,000.00	500,000.00		500,000.00	
053905100102	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	500,000.00	500,000.00		500,000.00	
053905100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	500,000.00	500,000.00		500,000.00	
053905100102	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	600,000.00	600,000.00		600,000.00	
053905100102	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	100,000.00	100,000.00		100,000.00	
053905100102	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00		500,000.00	
053905100102	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	500,000.00	500,000.00		500,000.00	
053905100102	22020610	70133	00002000000610	02101	50323105	Other Services	500,000.00	500,000.00		500,000.00	
053905100103						ADMINISTRATION AND SUPPLIES	3,300,000.00	3,300,000.00		3,300,000.00	
						OVERHEAD COST	3,300,000.00	3,300,000.00		3,300,000.00	
053905100103	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	600,000.00	600,000.00		600,000.00	
053905100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00		600,000.00	
053905100103	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	600,000.00	600,000.00		600,000.00	
053905100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00		400,000.00	
053905100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
053905100103	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00		100,000.00	
053905100103	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	800,000.00	800,000.00		800,000.00	
053905100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00		500,000.00	
053905100103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00		300,000.00	
053905100103	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	300,000.00	300,000.00		300,000.00	

053905100103	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	300,000.00	300,000.00		300,000.00	
053905100103	22021000	70133	0000200000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00		1,000,000.00	
053905100103	22021007	70133	00002000001007	02101	50323105	Welfare Packages	600,000.00	600,000.00		600,000.00	
053905100103	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00		400,000.00	
053905100104						ACCOUNT AND FINANCE	2,600,000.00	2,600,000.00		2,600,000.00	
						OVERHEAD COST	2,600,000.00	2,600,000.00		2,600,000.00	
053905100104	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	500,000.00		500,000.00	
053905100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00		500,000.00	
053905100104	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	500,000.00	500,000.00		500,000.00	
053905100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00		400,000.00	
053905100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
053905100104	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	1,000,000.00		1,000,000.00	
053905100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00		700,000.00	
053905100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00		300,000.00	
053905100104	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	600,000.00	600,000.00		600,000.00	
053905100104	22021006	70133	00002000001006	02101	50323105	Postages and Courier Services	100,000.00	100,000.00		100,000.00	
053905100104	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00		500,000.00	
						SUMMARY					
						Revenue					
						Capital Receipts					
						TOTAL	0	0.00		0.00	
						Personnel Cost	60,000,000.00	60,000,000.00		60,000,000.00	
						Overhead Cost	25,400,000.00	25,400,000.00		25,400,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	85,400,000.00	85,400,000.00		85,400,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL AKWA IBOM STATE SPORTS COUNCIL	85,400,000.00	85,400,000.00		85,400,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	AKWA IBOM STATE TASK FORCE ON COUNTERFEIT AND FAKE DRUGS AND UNWHOLESOME PROCESSED FOODS										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
							BUDGET				
							2020				

052111300100						AKWA IBOM STATE TASK FORCE ON COUNTERFEIT AND FAKE DRUGS AND UNWHOLESOME PROCESSED FOODS	6,900,000.00	6,900,000.00		6,900,000.00	
052111300100	12020513	00000	00000000000000 0	02101	50323105	TOTAL REVENUE					
						OFFICE OF THE CHAIRMAN					
052111300101	12020500	00000	00000000000000 0	02101	50323105	Fines					
052111300101	12020512	00000	00000000000000 0	02101	50323105	Fines on Fake Drugs					
052111300101	12020513	00000	00000000000000 0	02101	50323105	Fine for Seal					
						RECURRENT EXPENDITURE	6,900,000.00	6,900,000.00		6,900,000.00	
						TOTAL OVERHEAD COST	6,900,000.00	6,900,000.00		6,900,000.00	
052111300101						OFFICE OF THE CHAIRMAN	3,700,000.00	3,700,000.00		3,700,000.00	
						OVERHEAD COST	3,700,000.00	3,700,000.00		3,700,000.00	
052111300101	22020200	70133	00002000000020 0	02101	50323105	UTILITIES	200,000.00	200,000.00		200,000.00	
052111300101	22020201	70133	00002000000020 1	02101	50323105	Electricity Charges	100,000.00	100,000.00		100,000.00	
052111300101	22020202	70133	00002000000020 2	02101	50323105	Telephone Charges	100,000.00	100,000.00		100,000.00	
052111300101	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00		1,000,000.00	
052111300101	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00		1,000,000.00	
052111300101	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	700,000.00		700,000.00	
052111300101	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	600,000.00	600,000.00		600,000.00	
052111300101	22020304	70133	00002000000030 4	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
052111300101	22020400	70133	00002000000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	800,000.00	800,000.00		800,000.00	
052111300101	22020401	70133	00002000000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00		500,000.00	
052111300101	22020402	70133	00002000000040 2	02101	50323105	Maintenance of Office Furniture	300,000.00	300,000.00		300,000.00	
052111300101	22021100	70133	00002000000110 0	02101	50323105	ENTERTAINMENT AND HOSPITALITY	400,000.00	400,000.00		400,000.00	
052111300101	22021101	70133	00002000000110 1	02101	50323105	Entertainment at Meetings	400,000.00	400,000.00		400,000.00	
052111300101	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	600,000.00	600,000.00		600,000.00	
052111300101	22021021	70133	00002000000102 1	02101	50323105	Office and General	600,000.00	600,000.00		600,000.00	
052111300102						OFFICE OF THE SECRETARY	1,900,000.00	1,900,000.00		1,900,000.00	
						OVERHEAD COST	1,900,000.00	1,900,000.00		1,900,000.00	
052111300102	22020200	70133	00002000000020 0	02101	50323105	UTILITIES	100,000.00	100,000.00		100,000.00	
052111300102	22020202	70133	00002000000020 2	02101	50323105	Telephone Charges	100,000.00	100,000.00		100,000.00	

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						SUMMARY					
						Revenue					
						Capital Receipts					
						TOTAL	0				
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	6,900,000.00	6,900,000.00		6,900,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	6,900,000.00	6,900,000.00		6,900,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL AKWA IBOM STATE TASK FORCE ON COUNTERFEIT AND FAKE DRUGS AND UNWHOLESOME PROCESSED FOODS	6,900,000.00	6,900,000.00		6,900,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	AKWA IBOM STATE TEACHERS REGISTRATION COUNCIL										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
							BUDGET				
							2020				
051701400100						AKWA IBOM STATE TEACHERS REGISTRATION COUNCIL	8,600,000.00	8,600,000.00		8,600,000.00	
						RECURRENT EXPENDITURE	8,600,000.00	8,600,000.00		8,600,000.00	
						TOTAL OVERHEAD COST	8,600,000.00	8,600,000.00		8,600,000.00	
051701400101						OFFICE OF THE REGISTRAR	8,600,000.00	8,600,000.00		8,600,000.00	
						OVERHEAD COST	8,600,000.00	8,600,000.00		8,600,000.00	
051701400101	22020100	70133	0000200000010	02101	50323105	TRAVEL AND TRANSPORT	1,500,000.00	1,500,000.00		1,500,000.00	
051701400101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,500,000.00	1,500,000.00		1,500,000.00	
051701400101	22020300	70133	0000200000030	02101	50323105	MATERIALS AND SUPPLIES	2,500,000.00	2,500,000.00		2,500,000.00	
051701400101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	2,000,000.00		2,000,000.00	
051701400101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	500,000.00	500,000.00		500,000.00	
051701400101	22020400	70133	0000200000040	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,600,000.00	2,600,000.00		2,600,000.00	
051701400101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,600,000.00	1,600,000.00		1,600,000.00	
051701400101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00		1,000,000.00	
051701400101	22021000	70133	0000200000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,000,000.00	2,000,000.00		2,000,000.00	
051701400101	22021021	70133	00002000001021	02101	50323105	Office and General	2,000,000.00	2,000,000.00		2,000,000.00	
						SUMMARY					
						Revenue					
						Capital Receipts					
						TOTAL	0				
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	8,600,000.00	8,600,000.00		8,600,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	8,600,000.00	8,600,000.00		8,600,000.00	

						Capital Expenditure	0	0.00		0.00	
						TOTAL AKWA IBOM STATE TEACHERS REGISTRATION COUNCIL	8,600,000.00	8,600,000.00		8,600,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	AKWA IBOM STATE UNIVERSITY										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
							BUDGET 2020				
051702100100						AKWA IBOM STATE UNIVERSITY	7,629,242,600.00	7,629,242,600.00		7,629,242,600.00	
051702100100	12020663	00000	00000000000000 0	02101	50323105	TOTAL REVENUE	494,189,000.00	494,189,000.00		494,189,000.00	
						OFFICE OF THE VICE CHANCELLOR	494,189,000.00	494,189,000.00		494,189,000.00	
051702100101	12020400	00000	00000000000000 0	02101	50323105	Fees	486,839,935.00	486,839,935.00		486,839,935.00	
051702100101	12020452	00000	00000000000000 0	02101	50323105	Acceptance Fee for Year One Students	86,400,000.00	86,400,000.00		86,400,000.00	
051702100101	12020417	00000	00000000000000 0	02101	50323105	Contractor Registration	2,365,630.00	2,365,630.00		2,365,630.00	
051702100101	12020440	00000	00000000000000 0	02101	50323105	Consultancy		0.00		0.00	
051702100101	12020452	00000	00000000000000 0	02101	50323105	Tuition Fees Year One - State Student	127,730,000.00	127,730,000.00		127,730,000.00	
051702100101	12020452	00000	00000000000000 0	02101	50323105	Tuition Fees Year One - Other State Student	41,017,500.00	41,017,500.00		41,017,500.00	
051702100101	12020452	00000	00000000000000 0	02101	50323105	Tuition Fees Year Two - State Student	58,300,000.00	58,300,000.00		58,300,000.00	
051702100101	12020452	00000	00000000000000 0	02101	50323105	Tuition Fees Year Two - Other State Student	26,280,000.00	26,280,000.00		26,280,000.00	
051702100101	12020452	00000	00000000000000 0	02101	50323105	Tuition Fees Year Three - State Student	45,050,000.00	45,050,000.00		45,050,000.00	
051702100101	12020452	00000	00000000000000 0	02101	50323105	Tuition Fees Year Three - Other State Student	5,110,000.00	5,110,000.00		5,110,000.00	
051702100101	12020452	00000	00000000000000 0	02101	50323105	Tuition Fees Year Four - State Student	45,050,000.00	45,050,000.00		45,050,000.00	
051702100101	12020452	00000	00000000000000 0	02101	50323105	Tuition Fees Year Four - Other State Student	3,650,000.00	3,650,000.00		3,650,000.00	
051702100101	12020452	00000	00000000000000 0	02101	50323105	Tuition Fees Year Five - State Student	18,550,000.00	18,550,000.00		18,550,000.00	
051702100101	12020452	00000	00000000000000 0	02101	50323105	Tuition Fees Year Five - Other State Student	3,650,000.00	3,650,000.00		3,650,000.00	
051702100101	12020476	00000	00000000000000 0	02101	50323105	Bookshop	2,976,240.00	2,976,240.00		2,976,240.00	
051702100101	12020479	00000	00000000000000 0	02101	50323105	UTME Remittance	15,950,000.00	15,950,000.00		15,950,000.00	
051702100101	12020465	00000	00000000000000 0	02101	50323105	Other Income	4,760,565.00	4,760,565.00		4,760,565.00	
051702100101	12020600	00000	00000000000000 0	02101	50323105	Sales - General	7,349,065.00	7,349,065.00		7,349,065.00	
051702100101	12020663	00000	00000000000000 0	02101	50323105	Farm Proceeds	7,349,065.00	7,349,065.00		7,349,065.00	
						RECURRENT EXPENDITURE	7,629,242,600.00	7,629,242,600.00		7,629,242,600.00	

						PERSONNEL COST	5,716,242,600.00	5,716,242,600.00		5,716,242,600.00	
051702100101						OFFICE OF THE VICE CHANCELLOR	2,186,319,340.00	2,186,319,340.00		2,186,319,340.00	
						PERSONNEL COST	273,319,340.00	273,319,340.00		273,319,340.00	
051702100101	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	273,319,340.00	273,319,340.00		273,319,340.00	
051702100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	70,658,510.00	70,658,510.00		70,658,510.00	
051702100101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	31,920,000.00	31,920,000.00		31,920,000.00	
051702100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	70,539,010.00	70,539,010.00		70,539,010.00	
051702100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	7,065,850.00	7,065,850.00		7,065,850.00	
051702100101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,954,470.00	2,954,470.00		2,954,470.00	
051702100101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	4,450,000.00	4,450,000.00		4,450,000.00	
051702100101	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	3,459,290.00	3,459,290.00		3,459,290.00	
051702100101	21010025	70131	00003000010125	02101	50323105	Driver / Sect. Allowance	3,836,250.00	3,836,250.00		3,836,250.00	
051702100101	21010027	70131	00003000010127	02101	50323105	Learned Allowance	12,614,040.00	12,614,040.00		12,614,040.00	
051702100101	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	19,311,920.00	19,311,920.00		19,311,920.00	
051702100101	21010055	70131	00003000010155	02101	50323105	Excess Work load	17,350,000.00	17,350,000.00		17,350,000.00	
051702100101	21010081	70131	00003000010181	02101	50323105	Hardship Allowance	29,160,000.00	29,160,000.00		29,160,000.00	
						OVERHEAD COST	1,913,000,000.00	1,913,000,000.00		1,913,000,000.00	
051702100101	22020200	70133	00002000000200	02101	50323105	UTILITIES	170,000,000.00	170,000,000.00		170,000,000.00	
051702100101	22020201	70133	00002000000201	02101	50323105	Electricity Charges	20,000,000.00	20,000,000.00		20,000,000.00	
051702100101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	15,000,000.00	15,000,000.00		15,000,000.00	
051702100101	22020203	70133	00002000000203	02101	50323105	Internet Access Charges	50,000,000.00	50,000,000.00		50,000,000.00	
051702100101	22020204	70133	00002000000204	02101	50323105	Satellite Broadcast Charges	85,000,000.00	85,000,000.00		85,000,000.00	
051702100101	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	55,000,000.00	55,000,000.00		55,000,000.00	
051702100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	55,000,000.00	55,000,000.00		55,000,000.00	
051702100101	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	240,000,000.00	240,000,000.00		240,000,000.00	
051702100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	120,000,000.00	120,000,000.00		120,000,000.00	
051702100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	15,000,000.00	15,000,000.00		15,000,000.00	
051702100101	22020307	70133	00002000000307	02101	50323105	Drugs / Laboratory / Medical Supplies	80,000,000.00	80,000,000.00		80,000,000.00	

051702100101	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	25,000,000.00	25,000,000.00		25,000,000.00	
051702100101	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	350,000,000.00	350,000,000.00		350,000,000.00	
051702100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	150,000,000.00	150,000,000.00		150,000,000.00	
051702100101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	200,000,000.00	200,000,000.00		200,000,000.00	
051702100101	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	160,000,000.00	160,000,000.00		160,000,000.00	
051702100101	22020501	70133	00002000000501	02101	50323105	Local Training	160,000,000.00	160,000,000.00		160,000,000.00	
051702100101	22020700	70133	00002000000700	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	35,000,000.00	35,000,000.00		35,000,000.00	
051702100101	22020703	70133	00002000000703	02101	50323105	Legal Services	35,000,000.00	35,000,000.00		35,000,000.00	
051702100101	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	35,000,000.00	35,000,000.00		35,000,000.00	
051702100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	35,000,000.00	35,000,000.00		35,000,000.00	
051702100101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	295,000,000.00	295,000,000.00		295,000,000.00	
051702100101	22021002	70133	00002000001002	02101	50323105	Honorarium and Sitting Allowance	20,000,000.00	20,000,000.00		20,000,000.00	
051702100101	22021007	70133	00002000001007	02101	50323105	Welfare Packages	25,000,000.00	25,000,000.00		25,000,000.00	
051702100101	22021021	70133	00002000001021	02101	50323105	Office and General	250,000,000.00	250,000,000.00		250,000,000.00	
051702100101	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	573,000,000.00	573,000,000.00		573,000,000.00	
051702100101	22020602	70133	00002000000602	02101	50323105	Office Rent	215,500,000.00	215,500,000.00		215,500,000.00	
051702100101	22020610	70133	00002000000610	02101	50323105	Other Services	357,500,000.00	357,500,000.00		357,500,000.00	
051702100102						OFFICE OF DEPUTY VICE CHANCELLOR – ADMINISTRATION	127,867,530.00	127,867,530.00		127,867,530.00	
						PERSONNEL COST	127,867,530.00	127,867,530.00		127,867,530.00	
051702100102	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	127,867,530.00	127,867,530.00		127,867,530.00	
051702100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,246,900.00	5,246,900.00		5,246,900.00	
051702100102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	160,640.00	160,640.00		160,640.00	
051702100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,914,990.00	3,914,990.00		3,914,990.00	
051702100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	524,690.00	524,690.00		524,690.00	
051702100102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	881,790.00	881,790.00		881,790.00	
051702100102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	750,000.00	750,000.00		750,000.00	

051702100102	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	109,998,890.00	109,998,890.00		109,998,890.00	
051702100102	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	723,360.00	723,360.00		723,360.00	
051702100102	21010025	70131	00003000010125	02101	50323105	Driver / Sect. Allowance	881,790.00	881,790.00		881,790.00	
051702100102	21010027	70131	00003000010127	02101	50323105	Learned Allowance	638,290.00	638,290.00		638,290.00	
051702100102	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	1,146,190.00	1,146,190.00		1,146,190.00	
051702100102	21010055	70131	00003000010155	02101	50323105	Excess Work load	3,000,000.00	3,000,000.00		3,000,000.00	
051702100103						OFFICE OF THE DEPUTY VICE CHANCELLOR – ACADEMIC	19,858,880.00	19,858,880.00		19,858,880.00	
						PERSONNEL COST	19,858,880.00	19,858,880.00		19,858,880.00	
051702100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,844,400.00	5,844,400.00		5,844,400.00	
051702100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	600,210.00	600,210.00		600,210.00	
051702100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,354,610.00	4,354,610.00		4,354,610.00	
051702100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	584,440.00	584,440.00		584,440.00	
051702100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	763,960.00	763,960.00		763,960.00	
051702100103	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	750,000.00	750,000.00		750,000.00	
051702100103	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	750,000.00	750,000.00		750,000.00	
051702100103	21010025	70131	00003000010125	02101	50323105	Driver / Sect. Allowance	750,000.00	750,000.00		750,000.00	
051702100103	21010027	70131	00003000010127	02101	50323105	Learned Allowance	1,263,040.00	1,263,040.00		1,263,040.00	
051702100103	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	1,448,220.00	1,448,220.00		1,448,220.00	
051702100103	21010055	70131	00003000010155	02101	50323105	Excess Work load	2,750,000.00	2,750,000.00		2,750,000.00	
051702100104						CENTRAL REGISTRY	327,926,730.00	327,926,730.00		327,926,730.00	
						PERSONNEL COST	327,926,730.00	327,926,730.00		327,926,730.00	
051702100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	111,068,890.00	111,068,890.00		111,068,890.00	
051702100104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	34,412,980.00	34,412,980.00		34,412,980.00	
051702100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	77,570,620.00	77,570,620.00		77,570,620.00	
051702100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	11,106,890.00	11,106,890.00		11,106,890.00	
051702100104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,086,370.00	3,086,370.00		3,086,370.00	
051702100104	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	3,750,000.00	3,750,000.00		3,750,000.00	

051702100104	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	17,460,000.00	17,460,000.00		17,460,000.00	
051702100104	21010025	70131	00003000010125	02101	50323105	Driver / Sect. Allowance	3,086,370.00	3,086,370.00		3,086,370.00	
051702100104	21010027	70131	00003000010127	02101	50323105	Learned Allowance	22,999,390.00	22,999,390.00		22,999,390.00	
051702100104	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	26,885,220.00	26,885,220.00		26,885,220.00	
051702100104	21010055	70131	00003000010155	02101	50323105	Excess Work load	16,500,000.00	16,500,000.00		16,500,000.00	
051702100105						DEPARTMENT OF PHYSICAL PLANNING	43,484,400.00	43,484,400.00		43,484,400.00	
						PERSONNEL COST	43,484,400.00	43,484,400.00		43,484,400.00	
051702100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	14,908,900.00	14,908,900.00		14,908,900.00	
051702100105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	440,890.00	440,890.00		440,890.00	
051702100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	12,507,290.00	12,507,290.00		12,507,290.00	
051702100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,490,890.00	1,490,890.00		1,490,890.00	
051702100105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	440,890.00	440,890.00		440,890.00	
051702100105	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	300,000.00	300,000.00		300,000.00	
051702100105	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	4,007,000.00	4,007,000.00		4,007,000.00	
051702100105	21010027	70131	00003000010127	02101	50323105	Learned Allowance	3,125,650.00	3,125,650.00		3,125,650.00	
051702100105	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	3,512,890.00	3,512,890.00		3,512,890.00	
051702100105	21010055	70131	00003000010155	02101	50323105	Excess Work load	2,750,000.00	2,750,000.00		2,750,000.00	
051702100106						WORKS DEPARTMENT	277,899,760.00	277,899,760.00		277,899,760.00	
						PERSONNEL COST	277,899,760.00	277,899,760.00		277,899,760.00	
051702100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	92,502,130.00	92,502,130.00		92,502,130.00	
051702100106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	62,306,260.00	62,306,260.00		62,306,260.00	
051702100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	75,128,020.00	75,128,020.00		75,128,020.00	
051702100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	9,250,210.00	9,250,210.00		9,250,210.00	
051702100106	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	900,000.00	900,000.00		900,000.00	
051702100106	21010027	70131	00003000010127	02101	50323105	Learned Allowance	11,937,600.00	11,937,600.00		11,937,600.00	
051702100106	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	23,125,540.00	23,125,540.00		23,125,540.00	
051702100106	21010055	70131	00003000010155	02101	50323105	Excess Work load	2,750,000.00	2,750,000.00		2,750,000.00	
051702100107						BURSARY DEPARTMENT	200,908,920.00	200,908,920.00		200,908,920.00	
						PERSONNEL COST	200,908,920.00	200,908,920.00		200,908,920.00	

051702100107	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	62,044,230.00	62,044,230.00		62,044,230.00	
051702100107	21010002	70131	0000300001010 2	02101	50323105	Overtime Payment	16,650,000.00	16,650,000.00		16,650,000.00	
051702100107	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	51,215,980.00	51,215,980.00		51,215,980.00	
051702100107	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	6,204,420.00	6,204,420.00		6,204,420.00	
051702100107	21010006	70131	0000300001010 6	02101	50323105	Domestic Servant	2,424,460.00	2,424,460.00		2,424,460.00	
051702100107	21010011	70131	0000300001011 1	02101	50323105	Responsibility Allowance	2,204,480.00	2,204,480.00		2,204,480.00	
051702100107	21010025	70131	0000300001012 5	02101	50323105	Driver / Sect. Allowance	19,620,000.00	19,620,000.00		19,620,000.00	
051702100107	21010027	70131	0000300001012 7	02101	50323105	Learned Allowance	11,348,700.00	11,348,700.00		11,348,700.00	
051702100107	21010052	70131	0000300001015 2	02101	50323105	Examinations Supervision	15,446,650.00	15,446,650.00		15,446,650.00	
051702100107	21010055	70131	0000300001015 5	02101	50323105	Excess Work load	13,750,000.00	13,750,000.00		13,750,000.00	
051702100108						DEPARTMENT OF LIBRARY SERVICES	158,705,440.00	158,705,440.00		158,705,440.00	
						PERSONNEL COST	158,705,440.00	158,705,440.00		158,705,440.00	
051702100108	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	58,283,510.00	58,283,510.00		58,283,510.00	
051702100108	21010002	70131	0000300001010 2	02101	50323105	Overtime Payment	7,730,000.00	7,730,000.00		7,730,000.00	
051702100108	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	42,637,350.00	42,637,350.00		42,637,350.00	
051702100108	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	5,828,350.00	5,828,350.00		5,828,350.00	
051702100108	21010006	70131	0000300001010 6	02101	50323105	Domestic Servant	881,790.00	881,790.00		881,790.00	
051702100108	21010011	70131	0000300001011 1	02101	50323105	Responsibility Allowance	3,250,000.00	3,250,000.00		3,250,000.00	
051702100108	21010015	70131	0000300001011 5	02101	50323105	Journal / Research Allowance	3,072,700.00	3,072,700.00		3,072,700.00	
051702100108	21010018	70131	0000300001011 8	02101	50323105	Shift Duty Allowance	1,388,040.00	1,388,040.00		1,388,040.00	
051702100108	21010025	70131	0000300001012 5	02101	50323105	Driver / Sect. Allowance	881,790.00	881,790.00		881,790.00	
051702100108	21010027	70131	0000300001012 7	02101	50323105	Learned Allowance	14,431,030.00	14,431,030.00		14,431,030.00	
051702100108	21010052	70131	0000300001015 2	02101	50323105	Examinations Supervision	14,570,880.00	14,570,880.00		14,570,880.00	
051702100108	21010055	70131	0000300001015 5	02101	50323105	Excess Work load	5,750,000.00	5,750,000.00		5,750,000.00	
051702100109						DEPARTMENT OF ACADEMIC PLANNING	15,721,080.00	15,721,080.00		15,721,080.00	
						PERSONNEL COST	15,721,080.00	15,721,080.00		15,721,080.00	
051702100109	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	4,162,560.00	4,162,560.00		4,162,560.00	

051702100109	21010002	70131	0000300001010 2	02101	50323105	Overtime Payment	150,000.00	150,000.00		150,000.00	
051702100109	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	4,227,250.00	4,227,250.00		4,227,250.00	
051702100109	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	416,260.00	416,260.00		416,260.00	
051702100109	21010011	70131	0000300001011 1	02101	50323105	Responsibility Allowance	1,620,000.00	1,620,000.00		1,620,000.00	
051702100109	21010012	70131	0000300001011 2	02101	50323105	Hazard Allowance	953,070.00	953,070.00		953,070.00	
051702100109	21010027	70131	0000300001012 7	02101	50323105	Learned Allowance	1,651,300.00	1,651,300.00		1,651,300.00	
051702100109	21010052	70131	0000300001015 2	02101	50323105	Examinations Supervision	1,040,640.00	1,040,640.00		1,040,640.00	
051702100109	21010055	70131	0000300001015 5	02101	50323105	Excess Work load	1,500,000.00	1,500,000.00		1,500,000.00	
051702100110						DEPARTMENT OF HEALTH SERVICES	194,888,550.00	194,888,550.00		194,888,550.00	
						PERSONNEL COST	194,888,550.00	194,888,550.00		194,888,550.00	
051702100110	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	57,084,670.00	57,084,670.00		57,084,670.00	
051702100110	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	45,072,480.00	45,072,480.00		45,072,480.00	
051702100110	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	5,708,470.00	5,708,470.00		5,708,470.00	
051702100110	21010006	70131	0000300001010 6	02101	50323105	Domestic Servant	1,322,690.00	1,322,690.00		1,322,690.00	
051702100110	21010011	70131	0000300001011 1	02101	50323105	Responsibility Allowance	4,650,000.00	4,650,000.00		4,650,000.00	
051702100110	21010012	70131	0000300001011 2	02101	50323105	Hazard Allowance	18,540,000.00	18,540,000.00		18,540,000.00	
051702100110	21010025	70131	0000300001012 5	02101	50323105	Driver / Sect. Allowance	1,322,690.00	1,322,690.00		1,322,690.00	
051702100110	21010027	70131	0000300001012 7	02101	50323105	Learned Allowance	11,144,400.00	11,144,400.00		11,144,400.00	
051702100110	21010052	70131	0000300001015 2	02101	50323105	Examinations Supervision	13,325,680.00	13,325,680.00		13,325,680.00	
051702100110	21010055	70131	0000300001015 5	02101	50323105	Excess Work load	2,750,000.00	2,750,000.00		2,750,000.00	
051702100110	21010071	70131	0000300001017 1	02101	50323105	Peculiar Allowance	33,967,470.00	33,967,470.00		33,967,470.00	
051702100112						DEPARTMENT OF STUDENT AFFAIRS	100,436,100.00	100,436,100.00		100,436,100.00	
						PERSONNEL COST	100,436,100.00	100,436,100.00		100,436,100.00	
051702100112	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	37,036,750.00	37,036,750.00		37,036,750.00	
051702100112	21010002	70131	0000300001010 2	02101	50323105	Overtime Payment	9,943,500.00	9,943,500.00		9,943,500.00	
051702100112	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	22,208,170.00	22,208,170.00		22,208,170.00	
051702100112	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	3,703,680.00	3,703,680.00		3,703,680.00	

051702100112	21010006	70131	00003000010106	02101	50323105	Domestic Servant	9,588,000.00	9,588,000.00		9,588,000.00	
051702100112	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	900,000.00	900,000.00		900,000.00	
051702100112	21010027	70131	00003000010127	02101	50323105	Learned Allowance	6,812,410.00	6,812,410.00		6,812,410.00	
051702100112	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	7,493,590.00	7,493,590.00		7,493,590.00	
051702100112	21010055	70131	00003000010155	02101	50323105	Excess Work load	2,750,000.00	2,750,000.00		2,750,000.00	
051702100113						FACULTY OF ENGINEERING (DEANS OFFICE)	863,604,010.00	863,604,010.00		863,604,010.00	
						PERSONNEL COST	863,604,010.00	863,604,010.00		863,604,010.00	
051702100113	21010001	70131	00003000010101	02101	50323105	Basic Salaries	290,943,430.00	290,943,430.00		290,943,430.00	
051702100113	21010002	70131	00003000010102	02101	50323105	Overtime Payment	7,240,860.00	7,240,860.00		7,240,860.00	
051702100113	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	240,182,150.00	240,182,150.00		240,182,150.00	
051702100113	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	29,094,340.00	29,094,340.00		29,094,340.00	
051702100113	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	27,900,000.00	27,900,000.00		27,900,000.00	
051702100113	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	50,220,000.00	50,220,000.00		50,220,000.00	
051702100113	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	55,668,620.00	55,668,620.00		55,668,620.00	
051702100113	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	27,500,000.00	27,500,000.00		27,500,000.00	
051702100113	21010027	70131	00003000010127	02101	50323105	Learned Allowance	65,879,100.00	65,879,100.00		65,879,100.00	
051702100113	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	68,975,510.00	68,975,510.00		68,975,510.00	
051702100114						FACULTY OF NATURAL AND APPLIED SCIENCE (DEAN OFFICE)	1,098,172,700.00	1,098,172,700.00		1,098,172,700.00	
						PERSONNEL COST	1,098,172,700.00	1,098,172,700.00		1,098,172,700.00	
051702100114	21010001	70131	00003000010101	02101	50323105	Basic Salaries	343,447,000.00	343,447,000.00		343,447,000.00	
051702100114	21010002	70131	00003000010102	02101	50323105	Overtime Payment	12,044,080.00	12,044,080.00		12,044,080.00	
051702100114	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	309,789,120.00	309,789,120.00		309,789,120.00	
051702100114	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	34,344,700.00	34,344,700.00		34,344,700.00	
051702100114	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	47,449,990.00	47,449,990.00		47,449,990.00	
051702100114	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	75,060,000.00	75,060,000.00		75,060,000.00	
051702100114	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	74,569,050.00	74,569,050.00		74,569,050.00	
051702100114	21010027	70131	00003000010127	02101	50323105	Learned Allowance	81,014,190.00	81,014,190.00		81,014,190.00	

051702100114	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	83,897,900.00	83,897,900.00		83,897,900.00	
051702100114	21010055	70131	00003000010155	02101	50323105	Excess Work load	35,750,000.00	35,750,000.00		35,750,000.00	
051702100114	21010071	70131	00003000010171	02101	50323105	Peculiar Allowance	806,670.00	806,670.00		806,670.00	
051702100116						OFFICE OF HEAD OF CAMPUS	21,287,450.00	21,287,450.00		21,287,450.00	
						PERSONNEL COST	21,287,450.00	21,287,450.00		21,287,450.00	
051702100116	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,948,510.00	5,948,510.00		5,948,510.00	
051702100116	21010002	70131	00003000010102	02101	50323105	Overtime Payment	498,350.00	498,350.00		498,350.00	
051702100116	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,123,840.00	4,123,840.00		4,123,840.00	
051702100116	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	594,850.00	594,850.00		594,850.00	
051702100116	21010006	70131	00003000010106	02101	50323105	Domestic Servant	440,890.00	440,890.00		440,890.00	
051702100116	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	750,000.00	750,000.00		750,000.00	
051702100116	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	530,490.00	530,490.00		530,490.00	
051702100116	21010025	70131	00003000010125	02101	50323105	Driver / Sect Allowance	440,890.00	440,890.00		440,890.00	
051702100116	21010027	70131	00003000010127	02101	50323105	Learned Allowance	833,790.00	833,790.00		833,790.00	
051702100116	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	1,375,840.00	1,375,840.00		1,375,840.00	
051702100116	21010055	70131	00003000010155	02101	50323105	Excess Work load	5,750,000.00	5,750,000.00		5,750,000.00	
051702100117						FACULTY OF AGRICULTURE (DEAN OFFICE)	560,959,960.00	560,959,960.00		560,959,960.00	
						PERSONNEL COST	560,959,960.00	560,959,960.00		560,959,960.00	
051702100117	21010001	70131	00003000010101	02101	50323105	Basic Salaries	174,180,280.00	174,180,280.00		174,180,280.00	
051702100117	21010002	70131	00003000010102	02101	50323105	Overtime Payment	7,220,710.00	7,220,710.00		7,220,710.00	
051702100117	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	160,350,160.00	160,350,160.00		160,350,160.00	
051702100117	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	17,418,030.00	17,418,030.00		17,418,030.00	
051702100117	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	22,350,000.00	22,350,000.00		22,350,000.00	
051702100117	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	34,920,000.00	34,920,000.00		34,920,000.00	
051702100117	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	38,116,960.00	38,116,960.00		38,116,960.00	
051702100117	21010027	70131	00003000010127	02101	50323105	Learned Allowance	40,915,920.00	40,915,920.00		40,915,920.00	
051702100117	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	43,487,900.00	43,487,900.00		43,487,900.00	

051702100117	21010055	70131	00003000010155	02101	50323105	Excess Work load	22,000,000.00	22,000,000.00		22,000,000.00	
051702100118						FACULTY OF SOCIAL AND MANAGEMENT SCIENCE (DEAN OFFICE)	583,116,490.00	583,116,490.00		583,116,490.00	
						PERSONNEL COST	583,116,490.00	583,116,490.00		583,116,490.00	
051702100118	21010001	70131	00003000010101	02101	50323105	Basic Salaries	178,936,470.00	178,936,470.00		178,936,470.00	
051702100118	21010002	70131	00003000010102	02101	50323105	Overtime Payment	27,500,000.00	27,500,000.00		27,500,000.00	
051702100118	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	173,949,840.00	173,949,840.00		173,949,840.00	
051702100118	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	17,893,650.00	17,893,650.00		17,893,650.00	
051702100118	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,918,030.00	2,918,030.00		2,918,030.00	
051702100118	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	6,299,570.00	6,299,570.00		6,299,570.00	
051702100118	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	32,940,000.00	32,940,000.00		32,940,000.00	
051702100118	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	47,750,810.00	47,750,810.00		47,750,810.00	
051702100118	21010025	70131	00003000010125	02101	50323105	Driver / Sect Allowance	1,263,550.00	1,263,550.00		1,263,550.00	
051702100118	21010027	70131	00003000010127	02101	50323105	Learned Allowance	46,504,490.00	46,504,490.00		46,504,490.00	
051702100118	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	46,303,880.00	46,303,880.00		46,303,880.00	
051702100118	21010055	70131	00003000010155	02101	50323105	Excess Work load	856,200.00	856,200.00		856,200.00	
051702100119						FACULTY OF ART (DEAN OFFICE)	618,129,320.00	618,129,320.00		618,129,320.00	
						PERSONNEL COST	618,129,320.00	618,129,320.00		618,129,320.00	
051702100119	21010001	70131	00003000010101	02101	50323105	Basic Salaries	189,317,020.00	189,317,020.00		189,317,020.00	
051702100119	21010002	70131	00003000010102	02101	50323105	Overtime Payment	1,023,860.00	1,023,860.00		1,023,860.00	
051702100119	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	174,049,690.00	174,049,690.00		174,049,690.00	
051702100119	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	18,931,700.00	18,931,700.00		18,931,700.00	
051702100119	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	17,650,000.00	17,650,000.00		17,650,000.00	
051702100119	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	34,380,000.00	34,380,000.00		34,380,000.00	
051702100119	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	47,234,260.00	47,234,260.00		47,234,260.00	
051702100119	21010027	70131	00003000010127	02101	50323105	Learned Allowance	46,963,540.00	46,963,540.00		46,963,540.00	
051702100119	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	47,329,250.00	47,329,250.00		47,329,250.00	
051702100119	21010055	70131	00003000010155	02101	50323105	Excess Work load	41,250,000.00	41,250,000.00		41,250,000.00	

051702100120						FACULTY OF EDUCATION (DEAN OFFICE)	134,447,140.00	134,447,140.00		134,447,140.00	
						PERSONNEL COST	134,447,140.00	134,447,140.00		134,447,140.00	
051702100120	21010001	70131	00003000010101	02101	50323105	Basic Salaries	43,705,410.00	43,705,410.00		43,705,410.00	
051702100120	21010002	70131	00003000010102	02101	50323105	Overtime Payment	1,000,000.00	1,000,000.00		1,000,000.00	
051702100120	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	40,235,290.00	40,235,290.00		40,235,290.00	
051702100120	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	4,370,540.00	4,370,540.00		4,370,540.00	
051702100120	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	2,700,000.00	2,700,000.00		2,700,000.00	
051702100120	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	7,020,000.00	7,020,000.00		7,020,000.00	
051702100120	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	11,563,200.00	11,563,200.00		11,563,200.00	
051702100120	21010027	70131	00003000010127	02101	50323105	Learned Allowance	10,926,350.00	10,926,350.00		10,926,350.00	
051702100120	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	10,926,350.00	10,926,350.00		10,926,350.00	
051702100120	21010055	70131	00003000010155	02101	50323105	Excess Work load	2,000,000.00	2,000,000.00		2,000,000.00	
051702100121						INFORMATION COMMUNICATION TECHNOLOGY	63,454,300.00	63,454,300.00		63,454,300.00	
						PERSONNEL COST	63,454,300.00	63,454,300.00		63,454,300.00	
051702100121	21010001	70131	00003000010101	02101	50323105	Basic Salaries	19,589,900.00	19,589,900.00		19,589,900.00	
051702100121	21010002	70131	00003000010102	02101	50323105	Overtime Payment	6,765,980.00	6,765,980.00		6,765,980.00	
051702100121	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	18,218,610.00	18,218,610.00		18,218,610.00	
051702100121	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,958,990.00	1,958,990.00		1,958,990.00	
051702100121	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	7,380,000.00	7,380,000.00		7,380,000.00	
051702100121	21010027	70131	00003000010127	02101	50323105	Learned Allowance	4,643,350.00	4,643,350.00		4,643,350.00	
051702100121	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	4,897,470.00	4,897,470.00		4,897,470.00	
051702100122						CENTRE FOR ENTREPRENEURIAL STUDIES SWISS	32,054,500.00	32,054,500.00		32,054,500.00	
						PERSONNEL COST	32,054,500.00	32,054,500.00		32,054,500.00	
051702100122	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,161,500.00	10,161,500.00		10,161,500.00	
051702100122	21010002	70131	00003000010102	02101	50323105	Overtime Payment	3,804,310.00	3,804,310.00		3,804,310.00	
051702100122	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	9,266,300.00	9,266,300.00		9,266,300.00	
051702100122	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,016,150.00	1,016,150.00		1,016,150.00	

051702100122	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	3,420,000.00	3,420,000.00		3,420,000.00	
051702100122	21010027	70131	00003000010127	02101	50323105	Learned Allowance	1,845,860.00	1,845,860.00		1,845,860.00	
051702100122	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	2,540,380.00	2,540,380.00		2,540,380.00	
						SUMMARY					
						Revenue	494,189,000.00	494,189,000.00		494,189,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	494,189,000.00	494,189,000.00		494,189,000.00	
						Personnel Cost	5,716,242,600.00	5,716,242,600.00		5,716,242,600.00	
						Overhead Cost	1,913,000,000.00	1,913,000,000.00		1,913,000,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	7,629,242,600.00	7,629,242,600.00		7,629,242,600.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL AKWA IBOM STATE UNIVERSITY	7,629,242,600.00	7,629,242,600.00		7,629,242,600.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	AKWA STARLET FOOTBALL CLUB										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
053905300200						AKWA STARLET FOOTBALL CLUB	198,000,000.00	198,000,000.00		198,000,000.00	
						RECURRENT EXPENDITURE	198,000,000.00	198,000,000.00		198,000,000.00	
						PERSONNEL COST	180,000,000.00	180,000,000.00		180,000,000.00	
053905300201						OFFICE OF THE PERM. SECRETARY, MINISTRY OF YOUTH AND SPORT	198,000,000.00	198,000,000.00		198,000,000.00	
						PERSONNEL COST	180,000,000.00	180,000,000.00		180,000,000.00	
053905300201	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	180,000,000.00	180,000,000.00		180,000,000.00	
053905300201	21010001	70131	00003000010101	02101	50323105	Basic Salaries	180,000,000.00	180,000,000.00		180,000,000.00	
						OVERHEAD COST	18,000,000.00	18,000,000.00		18,000,000.00	
053905300201	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	8,000,000.00	8,000,000.00		8,000,000.00	
053905300201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	8,000,000.00	8,000,000.00		8,000,000.00	
053905300201	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	3,000,000.00	3,000,000.00		3,000,000.00	
053905300201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	3,000,000.00	3,000,000.00		3,000,000.00	
053905300201	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	5,000,000.00	5,000,000.00		5,000,000.00	
053905300201	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	2,000,000.00	2,000,000.00		2,000,000.00	
053905300201	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	3,000,000.00	3,000,000.00		3,000,000.00	
053905300201	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,000,000.00	2,000,000.00		2,000,000.00	
053905300201	22021021	70133	00002000001021	02101	50323105	Office and General	2,000,000.00	2,000,000.00		2,000,000.00	

						SUMMARY					
						Revenue					
						Capital Receipts					
						TOTAL	0	0.00		0.00	
						Personnel Cost	180,000,000.00	180,000,000.00		180,000,000.00	
						Overhead Cost	18,000,000.00	18,000,000.00		18,000,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	198,000,000.00	198,000,000.00		198,000,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL AKWA STARLET FOOTBALL CLUB	198,000,000.00	198,000,000.00		198,000,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	AKWA UNITED FOOTBALL CLUB										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
053905300300						AKWA UNITED FOOTBALL CLUB	204,000,000.00	204,000,000.00		204,000,000.00	
						RECURRENT EXPENDITURE	204,000,000.00	204,000,000.00		204,000,000.00	
						PERSONNEL COST	180,000,000.00	180,000,000.00		180,000,000.00	
053905300301						OFFICE OF THE CHAIRMAN	204,000,000.00	204,000,000.00		204,000,000.00	
						PERSONNEL COST	180,000,000.00	180,000,000.00		180,000,000.00	
053905300301	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	180,000,000.00	180,000,000.00		180,000,000.00	
053905300301	21010001	70131	00003000010101	02101	50323105	Basic Salaries	180,000,000.00	180,000,000.00		180,000,000.00	
						OVERHEAD COST	24,000,000.00	24,000,000.00		24,000,000.00	
053905300301	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	10,000,000.00	10,000,000.00		10,000,000.00	
053905300301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	10,000,000.00	10,000,000.00		10,000,000.00	
053905300301	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	6,000,000.00	6,000,000.00		6,000,000.00	
053905300301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	6,000,000.00	6,000,000.00		6,000,000.00	
053905300301	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	4,000,000.00	4,000,000.00		4,000,000.00	
053905300301	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,000,000.00	2,000,000.00		2,000,000.00	
053905300301	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,000,000.00	2,000,000.00		2,000,000.00	
053905300301	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	4,000,000.00	4,000,000.00		4,000,000.00	
053905300301	22021021	70133	00002000001021	02101	50323105	Office and General	4,000,000.00	4,000,000.00		4,000,000.00	
						SUMMARY					
						Revenue					
						Capital Receipts					
						TOTAL	0	0.00		0.00	
						Personnel Cost	180,000,000.00	180,000,000.00		180,000,000.00	
						Overhead Cost	24,000,000.00	24,000,000.00		24,000,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	204,000,000.00	204,000,000.00		204,000,000.00	

						Capital Expenditure	0	0.00		0.00	
						TOTAL AKWA UNITED FOOTBALL CLUB	204,000,000.00	204,000,000.00		204,000,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	COMPREHENSIVE HEALTH CENTRE, AWA										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
							2020				
052110203100						COMPREHENSIVE HEALTH CENTRE, AWA	6,000,000.00	6,000,000.00		6,000,000.00	
						RECURRENT EXPENDITURE	6,000,000.00	6,000,000.00		6,000,000.00	
						TOTAL OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00	
052110203101						MEDICAL SUPERINTENDENT	6,000,000.00	6,000,000.00		6,000,000.00	
						OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00	
052110203101	22020100	70133	0000200000010	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	700,000.00		700,000.00	
052110203101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00		700,000.00	
052110203101	22020300	70133	0000200000030	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	700,000.00		700,000.00	
052110203101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00		700,000.00	
052110203101	22020400	70133	0000200000040	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00		2,400,000.00	
052110203101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00		600,000.00	
052110203101	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00		500,000.00	
052110203101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00		800,000.00	
052110203101	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00		500,000.00	
052110203101	22021000	70133	0000200000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00		2,200,000.00	
052110203101	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00		2,200,000.00	
						SUMMARY					
						Revenue					
						Capital Receipts					
						TOTAL	0				
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	6,000,000.00	6,000,000.00		6,000,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	6,000,000.00	6,000,000.00		6,000,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL COMPREHENSIVE HEALTH CENTRE, AWA	6,000,000.00	6,000,000.00		6,000,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	COMPREHENSIVE HEALTH CENTRE, ESSENE										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS	APPROVED AMENDED REVISED PROVISION	

052110203600						COMPREHENSIVE HEALTH CENTRE, ESSENE	2020 6,000,000.00	6,000,000.00	/SAVINGS	2020 6,000,000.00	
						RECURRENT EXPENDITURE	6,000,000.00	6,000,000.00		6,000,000.00	
						TOTAL OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00	
052110203601						MEDICAL SUPERINTENDENT	6,000,000.00	6,000,000.00		6,000,000.00	
						OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00	
052110203601	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	700,000.00		700,000.00	
052110203601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00		700,000.00	
052110203601	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	700,000.00		700,000.00	
052110203601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00		700,000.00	
052110203601	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00		2,400,000.00	
052110203601	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00		600,000.00	
052110203601	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00		500,000.00	
052110203601	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00		800,000.00	
052110203601	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00		500,000.00	
052110203601	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00		2,200,000.00	
052110203601	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00		2,200,000.00	
						SUMMARY					
						Revenue					
						Capital Receipts					
						TOTAL	0	0.00		0.00	
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	6,000,000.00	6,000,000.00		6,000,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	6,000,000.00	6,000,000.00		6,000,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL COMPREHENSIVE HEALTH CENTRE, ESSENE	6,000,000.00	6,000,000.00		6,000,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	COMPREHENSIVE HEALTH CENTRE, IKOT EDIBON										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
052110203200						COMPREHENSIVE HEALTH CENTRE, IKOT EDIBON	6,000,000.00	6,000,000.00		6,000,000.00	
						RECURRENT EXPENDITURE	6,000,000.00	6,000,000.00		6,000,000.00	
						TOTAL OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00	
052110203201						MEDICAL SUPERINTENDENT	6,000,000.00	6,000,000.00		6,000,000.00	
						OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00	

052110203201	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	700,000.00		700,000.00	
052110203201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00		700,000.00	
052110203201	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	700,000.00		700,000.00	
052110203201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00		700,000.00	
052110203201	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00		2,400,000.00	
052110203201	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00		600,000.00	
052110203201	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00		500,000.00	
052110203201	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00		800,000.00	
052110203201	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00		500,000.00	
052110203201	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00		2,200,000.00	
052110203201	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00		2,200,000.00	
						SUMMARY					
						Revenue					
						Capital Receipts					
						TOTAL	0				
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	6,000,000.00	6,000,000.00		6,000,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	6,000,000.00	6,000,000.00		6,000,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL COMPREHENSIVE HEALTH CENTRE, IKOT EDIBON	6,000,000.00	6,000,000.00		6,000,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	COMPREHENSIVE HEALTH CENTRE, MBIAYA URUAN										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
052110203400						COMPREHENSIVE HEALTH CENTRE, MBIAYA URUAN	6,000,000.00	6,000,000.00		6,000,000.00	
						RECURRENT EXPENDITURE	6,000,000.00	6,000,000.00		6,000,000.00	
						TOTAL OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00	
052110203401						MEDICAL SUPERINTENDENT	6,000,000.00	6,000,000.00		6,000,000.00	
						OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00	
052110203401	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	700,000.00		700,000.00	
052110203401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00		700,000.00	
052110203401	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	700,000.00		700,000.00	

052110203401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00		700,000.00	
052110203401	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00		2,400,000.00	
052110203401	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00		600,000.00	
052110203401	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00		500,000.00	
052110203401	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00		800,000.00	
052110203401	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00		500,000.00	
052110203401	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00		2,200,000.00	
052110203401	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00		2,200,000.00	
						SUMMARY					
						Revenue					
						Capital Receipts					
						TOTAL	0				
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	6,000,000.00	6,000,000.00		6,000,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	6,000,000.00	6,000,000.00		6,000,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL COMPREHENSIVE HEALTH CENTRE, MBIAYA URUAN	6,000,000.00	6,000,000.00		6,000,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	COMPREHENSIVE HEALTH CENTRE, IKOT NKPENE										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
							2020				
052110203300						COMPREHENSIVE HEALTH CENTRE, NKPENE	6,000,000.00	6,000,000.00		6,000,000.00	
						RECURRENT EXPENDITURE	6,000,000.00	6,000,000.00		6,000,000.00	
						TOTAL OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00	
052110203301						MEDICAL SUPERINTENDENT	6,000,000.00	6,000,000.00		6,000,000.00	
						OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00	
052110203301	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	700,000.00		700,000.00	
052110203301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00		700,000.00	
052110203301	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	700,000.00		700,000.00	
052110203301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00		700,000.00	
052110203301	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00		2,400,000.00	
052110203301	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00		600,000.00	

052110203301	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00		500,000.00	
052110203301	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00		800,000.00	
052110203301	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00		500,000.00	
052110203301	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00		2,200,000.00	
052110203301	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00		2,200,000.00	
						SUMMARY					
						Revenue					
						Capital Receipts					
						TOTAL	0				
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	6,000,000.00	6,000,000.00		6,000,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	6,000,000.00	6,000,000.00		6,000,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL COMPREHENSIVE HEALTH CENTRE, IKOT NKPENE	6,000,000.00	6,000,000.00		6,000,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	COMPREHENSIVE HEALTH CENTRE, NTO EDINO										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
							BUDGET				
							2020				
052110203500						COMPREHENSIVE HEALTH CENTRE, NTO EDINO	6,000,000.00	6,000,000.00		6,000,000.00	
						RECURRENT EXPENDITURE	6,000,000.00	6,000,000.00		6,000,000.00	
						TOTAL OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00	
052110203501						MEDICAL SUPERINTENDENT	6,000,000.00	6,000,000.00		6,000,000.00	
						OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00	
052110203501	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	700,000.00		700,000.00	
052110203501	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00		700,000.00	
052110203501	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	700,000.00		700,000.00	
052110203501	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00		700,000.00	
052110203501	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00		2,400,000.00	
052110203501	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00		600,000.00	
052110203501	22020403	70133	000020000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00		500,000.00	
052110203501	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00		800,000.00	
052110203501	22020405	70133	000020000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00		500,000.00	

052110203501	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00		2,200,000.00	
052110203501	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00		2,200,000.00	
						SUMMARY					
						Revenue					
						Capital Receipts					
						TOTAL	0				
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	6,000,000.00	6,000,000.00		6,000,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	6,000,000.00	6,000,000.00		6,000,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL COMPREHENSIVE HEALTH CENTRE, NTO EDINO	6,000,000.00	6,000,000.00		6,000,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	COMPREHENSIVE HEALTH CENTRE, OKON EKET										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
52110203000						COMPREHENSIVE HEALTH CENTRE, OKON EKET	6,000,000.00	6,000,000.00		6,000,000.00	
						RECURRENT EXPENDITURE	6,000,000.00	6,000,000.00		6,000,000.00	
						TOTAL OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00	
52110203001						MEDICAL SUPERINTENDENT	6,000,000.00	6,000,000.00		6,000,000.00	
						OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00	
52110203001	22020100	70133	20000000100	2101	50323105	TRAVEL AND TRANSPORT	700,000.00	700,000.00		700,000.00	
52110203001	22020102	70133	20000000102	2101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00		700,000.00	
52110203001	22020300	70133	20000000300	2101	50323105	MATERIALS AND SUPPLIES	700,000.00	700,000.00		700,000.00	
52110203001	22020301	70133	20000000301	2101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00		700,000.00	
52110203001	22020400	70133	20000000400	2101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00		2,400,000.00	
52110203001	22020401	70133	20000000401	2101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00		600,000.00	
52110203001	22020403	70133	20000000403	2101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00		500,000.00	
52110203001	22020404	70133	20000000404	2101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00		800,000.00	
52110203001	22020405	70133	20000000405	2101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00		500,000.00	
52110203001	22021000	70133	20000001000	2101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00		2,200,000.00	
52110203001	22021021	70133	20000001021	2101	50323105	Office and General	2,200,000.00	2,200,000.00		2,200,000.00	
						SUMMARY					
						Revenue					
						Capital Receipts					
						TOTAL	0				
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	6,000,000.00	6,000,000.00		6,000,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	6,000,000.00	6,000,000.00		6,000,000.00	
						Capital Expenditure	0	0.00		0.00	

						TOTAL COMPREHENSIVE HEALTH CENTRE, OKON EKET	6,000,000.00	6,000,000.00		6,000,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	COTTAGE HOSPITAL, AKAI UBIUM										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
							2020				
052110202000						COTTAGE HOSPITAL, AKAI UBIUM	6,000,000.00	6,000,000.00		6,000,000.00	
						RECURRENT EXPENDITURE	6,000,000.00	6,000,000.00		6,000,000.00	
						TOTAL OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00	
052110202001						MEDICAL SUPERINTENDENT	6,000,000.00	6,000,000.00		6,000,000.00	
						OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00	
052110202001	22020100	70133	0000200000010	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	700,000.00		700,000.00	
052110202001	22020102	70133	0000200000012	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00		700,000.00	
052110202001	22020300	70133	0000200000030	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	700,000.00		700,000.00	
052110202001	22020301	70133	0000200000031	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00		700,000.00	
052110202001	22020400	70133	0000200000040	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00		2,400,000.00	
052110202001	22020401	70133	0000200000041	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00		600,000.00	
052110202001	22020403	70133	0000200000043	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00		500,000.00	
052110202001	22020404	70133	0000200000044	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00		800,000.00	
052110202001	22020405	70133	0000200000045	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00		500,000.00	
052110202001	22021000	70133	0000200000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00		2,200,000.00	
052110202001	22021021	70133	0000200000102	02101	50323105	Office and General	2,200,000.00	2,200,000.00		2,200,000.00	
						SUMMARY					
						Revenue					
						Capital Receipts					
						TOTAL	0				
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	6,000,000.00	6,000,000.00		6,000,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	6,000,000.00	6,000,000.00		6,000,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL COTTAGE HOSPITAL, AKAI UBIUM	6,000,000.00	6,000,000.00		6,000,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	COTTAGE HOSPITAL, ASONG										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
							2020				
052110201600						COTTAGE HOSPITAL, ASONG	6,000,000.00	6,000,000.00		6,000,000.00	

						RECURRENT EXPENDITURE	6,000,000.00	6,000,000.00		6,000,000.00	
						TOTAL OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00	
052110201601						MEDICAL SUPERINTENDENT	6,000,000.00	6,000,000.00		6,000,000.00	
						OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00	
052110201601	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	700,000.00		700,000.00	
052110201601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00		700,000.00	
052110201601	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	700,000.00		700,000.00	
052110201601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00		700,000.00	
052110201601	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00		2,400,000.00	
052110201601	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00		600,000.00	
052110201601	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00		500,000.00	
052110201601	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00		800,000.00	
052110201601	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00		500,000.00	
052110201601	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00		2,200,000.00	
052110201601	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00		2,200,000.00	
						SUMMARY					
						Revenue					
						Capital Receipts					
						TOTAL	0				
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	6,000,000.00	6,000,000.00		6,000,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	6,000,000.00	6,000,000.00		6,000,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL COTTAGE HOSPITAL, ASONG	6,000,000.00	6,000,000.00		6,000,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	COTTAGE HOSPITAL, EKPENE OBO										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
							2020				
052110202400						COTTAGE HOSPITAL, EKPENE OBO	6,000,000.00	6,000,000.00		6,000,000.00	
						RECURRENT EXPENDITURE	6,000,000.00	6,000,000.00		6,000,000.00	
						TOTAL OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00	
052110202401						MEDICAL SUPERINTENDENT	6,000,000.00	6,000,000.00		6,000,000.00	
						OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00	
052110202401	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	700,000.00		700,000.00	
052110202401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00		700,000.00	

052110202401	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	700,000.00		700,000.00	
052110202401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00		700,000.00	
052110202401	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00		2,400,000.00	
052110202401	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00		600,000.00	
052110202401	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00		500,000.00	
052110202401	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00		800,000.00	
052110202401	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00		500,000.00	
052110202401	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00		2,200,000.00	
052110202401	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00		2,200,000.00	
						SUMMARY					
						Revenue					
						Capital Receipts					
						TOTAL	0				
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	6,000,000.00	6,000,000.00		6,000,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	6,000,000.00	6,000,000.00		6,000,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL COTTAGE HOSPITAL, EKPENE OBO	6,000,000.00	6,000,000.00		6,000,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	COTTAGE HOSPITAL, IBENO										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
052110202900						COTTAGE HOSPITAL, IBENO	6,000,000.00	6,000,000.00		6,000,000.00	
						RECURRENT EXPENDITURE	6,000,000.00	6,000,000.00		6,000,000.00	
						TOTAL OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00	
052110202901						MEDICAL SUPERINTENDENT	6,000,000.00	6,000,000.00		6,000,000.00	
						OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00	
052110202901	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	700,000.00		700,000.00	
052110202901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00		700,000.00	
052110202901	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	700,000.00		700,000.00	
052110202901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00		700,000.00	
052110202901	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00		2,400,000.00	
052110202901	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00		600,000.00	

052110202901	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00		500,000.00	
052110202901	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00		800,000.00	
052110202901	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00		500,000.00	
052110202901	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00		2,200,000.00	
052110202901	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00		2,200,000.00	
						SUMMARY					
						Revenue					
						Capital Receipts					
						TOTAL	0				
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	6,000,000.00	6,000,000.00		6,000,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	6,000,000.00	6,000,000.00		6,000,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL COTTAGE HOSPITAL, IBENO	6,000,000.00	6,000,000.00		6,000,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	COTTAGE HOSPITAL, IKOT ABIA										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
052110201700						COTTAGE HOSPITAL, IKOT ABIA	6,000,000.00	6,000,000.00		6,000,000.00	
						RECURRENT EXPENDITURE	6,000,000.00	6,000,000.00		6,000,000.00	
						TOTAL OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00	
052110201701						MEDICAL SUPERINTENDENT	6,000,000.00	6,000,000.00		6,000,000.00	
						OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00	
052110201701	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	700,000.00		700,000.00	
052110201701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00		700,000.00	
052110201701	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	700,000.00		700,000.00	
052110201701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00		700,000.00	
052110201701	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00		2,400,000.00	
052110201701	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00		600,000.00	
052110201701	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00		500,000.00	
052110201701	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00		800,000.00	
052110201701	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00		500,000.00	
052110201701	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00		2,200,000.00	

052110201701	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00		2,200,000.00	
						SUMMARY					
						Revenue					
						Capital Receipts					
						TOTAL	0				
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	6,000,000.00	6,000,000.00		6,000,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	6,000,000.00	6,000,000.00		6,000,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL COTTAGE HOSPITAL, IKOT ABIA	6,000,000.00	6,000,000.00		6,000,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	COTTAGE HOSPITAL, IKOT EKO IBON										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
052110201900						COTTAGE HOSPITAL, IKOT EKO IBON	6,000,000.00	6,000,000.00		6,000,000.00	
						RECURRENT EXPENDITURE	6,000,000.00	6,000,000.00		6,000,000.00	
						TOTAL OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00	
052110201901						MEDICAL SUPERINTENDENT	6,000,000.00	6,000,000.00		6,000,000.00	
						OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00	
052110201901	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	700,000.00		700,000.00	
052110201901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00		700,000.00	
052110201901	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	700,000.00		700,000.00	
052110201901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00		700,000.00	
052110201901	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00		2,400,000.00	
052110201901	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00		600,000.00	
052110201901	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00		500,000.00	
052110201901	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00		800,000.00	
052110201901	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00		500,000.00	
052110201901	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00		2,200,000.00	
052110201901	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00		2,200,000.00	
						SUMMARY					
						Revenue					
						Capital Receipts					
						TOTAL	0				
						Personnel Cost	0	0.00		0.00	

						Overhead Cost	6,000,000.00	6,000,000.00		6,000,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	6,000,000.00	6,000,000.00		6,000,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL COTTAGE HOSPITAL, IKOT EKO IBON	6,000,000.00	6,000,000.00		6,000,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	COTTAGE HOSPITAL, IKOT EKPAW										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION	
052110201800						COTTAGE HOSPITAL, IKOT EKPAW	6,000,000.00	6,000,000.00		6,000,000.00	
						RECURRENT EXPENDITURE	6,000,000.00	6,000,000.00		6,000,000.00	
						TOTAL OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00	
052110201801						MEDICAL SUPERINTENDENT	6,000,000.00	6,000,000.00		6,000,000.00	
						OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00	
052110201801	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	700,000.00		700,000.00	
052110201801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00		700,000.00	
052110201801	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	700,000.00		700,000.00	
052110201801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00		700,000.00	
052110201801	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00		2,400,000.00	
052110201801	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00		600,000.00	
052110201801	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00		500,000.00	
052110201801	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00		800,000.00	
052110201801	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00		500,000.00	
052110201801	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00		2,200,000.00	
052110201801	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00		2,200,000.00	
						SUMMARY					
						Revenue					
						Capital Receipts					
						TOTAL	0				
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	6,000,000.00	6,000,000.00		6,000,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	6,000,000.00	6,000,000.00		6,000,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL COTTAGE HOSPITAL, IKOT EKPAW	6,000,000.00	6,000,000.00		6,000,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	COTTAGE HOSPITAL. IKOT EKPENE UDO										

ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
							BUDGET				
							2020				
052110202100						COTTAGE HOSPITAL, IKOT EKPENE UDO	6,000,000.00	6,000,000.00		6,000,000.00	
						RECURRENT EXPENDITURE	6,000,000.00	6,000,000.00		6,000,000.00	
						TOTAL OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00	
052110202101						MEDICAL SUPERINTENDENT	6,000,000.00	6,000,000.00		6,000,000.00	
						OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00	
052110202101	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	700,000.00		700,000.00	
052110202101	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00		700,000.00	
052110202101	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	700,000.00		700,000.00	
052110202101	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00		700,000.00	
052110202101	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00		2,400,000.00	
052110202101	22020401	70133	0000200000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00		600,000.00	
052110202101	22020403	70133	0000200000040 3	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00		500,000.00	
052110202101	22020404	70133	0000200000040 4	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00		800,000.00	
052110202101	22020405	70133	0000200000040 5	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00		500,000.00	
052110202101	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00		2,200,000.00	
052110202101	22021021	70133	0000200000102 1	02101	50323105	Office and General	2,200,000.00	2,200,000.00		2,200,000.00	
						SUMMARY					
						Revenue					
						Capital Receipts					
						TOTAL	0				
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	6,000,000.00	6,000,000.00		6,000,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	6,000,000.00	6,000,000.00		6,000,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL COTTAGE HOSPITAL, IKOT EKPENE UDO	6,000,000.00	6,000,000.00		6,000,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	COTTAGE HOSPITAL, UKANA										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
							BUDGET				
							2020				
052110202800						COTTAGE HOSPITAL, UKANA	6,000,000.00	6,000,000.00		6,000,000.00	
						RECURRENT EXPENDITURE	6,000,000.00	6,000,000.00		6,000,000.00	
						TOTAL OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00	
052110202801						MEDICAL SUPERINTENDENT	6,000,000.00	6,000,000.00		6,000,000.00	
						OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00	

052110202801	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	700,000.00		700,000.00	
052110202801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00		700,000.00	
052110202801	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	700,000.00		700,000.00	
052110202801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00		700,000.00	
052110202801	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00		2,400,000.00	
052110202801	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00		600,000.00	
052110202801	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00		500,000.00	
052110202801	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00		800,000.00	
052110202801	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00		500,000.00	
052110202801	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00		2,200,000.00	
052110202801	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00		2,200,000.00	
						SUMMARY					
						Revenue					
						Capital Receipts					
						TOTAL	0				
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	6,000,000.00	6,000,000.00		6,000,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	6,000,000.00	6,000,000.00		6,000,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL COTTAGE HOSPITAL, UKANA	6,000,000.00	6,000,000.00		6,000,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	DENTAL HEALTH CENTRE, EKET										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
052110203800						DENTAL HEALTH CENTRE, EKET	6,000,000.00	6,000,000.00		6,000,000.00	
						RECURRENT EXPENDITURE	6,000,000.00	6,000,000.00		6,000,000.00	
						TOTAL OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00	
052110203801						MEDICAL SUPERINTENDENT	6,000,000.00	6,000,000.00		6,000,000.00	
						OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00	
052110203801	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	700,000.00		700,000.00	
052110203801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00		700,000.00	
052110203801	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	700,000.00		700,000.00	
052110203801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00		700,000.00	

052110203801	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00		2,400,000.00	
052110203801	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00		600,000.00	
052110203801	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00		500,000.00	
052110203801	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00		800,000.00	
052110203801	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00		500,000.00	
052110203801	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00		2,200,000.00	
052110203801	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00		2,200,000.00	
						SUMMARY					
						Revenue					
						Capital Receipts					
						TOTAL	0				
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	6,000,000.00	6,000,000.00		6,000,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	6,000,000.00	6,000,000.00		6,000,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL DENTAL HEALTH CENTRE, EKET	6,000,000.00	6,000,000.00		6,000,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	DENTAL HEALTH CENTRE, IKOT EKPENE										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
							BUDGET				
							2020				
052110203700						DENTAL HEALTH CENTRE, IKOT EKPENE	6,000,000.00	6,000,000.00		6,000,000.00	
						RECURRENT EXPENDITURE	6,000,000.00	6,000,000.00		6,000,000.00	
						TOTAL OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00	
052110203701						MEDICAL SUPERINTENDENT	6,000,000.00	6,000,000.00		6,000,000.00	
						OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00	
052110203701	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	700,000.00		700,000.00	
052110203701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00		700,000.00	
052110203701	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	700,000.00		700,000.00	
052110203701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00		700,000.00	
052110203701	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00		2,400,000.00	
052110203701	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00		600,000.00	
052110203701	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00		500,000.00	

052110203701	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00		800,000.00	
052110203701	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00		500,000.00	
052110203701	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00		2,200,000.00	
052110203701	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00		2,200,000.00	
						SUMMARY					
						Revenue					
						Capital Receipts					
						TOTAL	0				
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	6,000,000.00	6,000,000.00		6,000,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	6,000,000.00	6,000,000.00		6,000,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL DENTAL HEALTH CENTRE, IKOT EKPENE	6,000,000.00	6,000,000.00		6,000,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	FRENCH LANGUAGE CENTRE										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
051706800100						FRENCH LANGUAGE CENTRE	14,800,000.00	14,800,000.00		14,800,000.00	
						RECURRENENT EXPENDITURE	14,800,000.00	14,800,000.00		14,800,000.00	
						TOTAL OVERHEAD COST	14,800,000.00	14,800,000.00		14,800,000.00	
051706800101						DIRECTOR OF EDUCATION / STATE COORDINATOR	14,800,000.00	14,800,000.00		14,800,000.00	
						OVERHEAD COST	14,800,000.00	14,800,000.00		14,800,000.00	
051706800101	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,800,000.00	1,800,000.00		1,800,000.00	
051706800101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,800,000.00	1,800,000.00		1,800,000.00	
051706800101	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	3,500,000.00	3,500,000.00		3,500,000.00	
051706800101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	3,000,000.00	3,000,000.00		3,000,000.00	
051706800101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	500,000.00	500,000.00		500,000.00	
051706800101	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	7,500,000.00	7,500,000.00		7,500,000.00	
051706800101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	4,000,000.00	4,000,000.00		4,000,000.00	
051706800101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	3,500,000.00	3,500,000.00		3,500,000.00	
051706800101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,000,000.00	2,000,000.00		2,000,000.00	
051706800101	22021021	70133	00002000001021	02101	50323105	Office and General	2,000,000.00	2,000,000.00		2,000,000.00	

						SUMMARY					
						Revenue					
						Capital Receipts					
						TOTAL	0	0.00		0.00	
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	14,800,000.00	14,800,000.00		14,800,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	14,800,000.00	14,800,000.00		14,800,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL FRENCH LANGUAGE CENTRE	14,800,000.00	14,800,000.00		14,800,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	GENERAL HOSPITAL ETINAN										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
052110204200						GENERAL HOSPITAL ETINAN	7,200,000.00	7,200,000.00		7,200,000.00	
						RECURRENT EXPENDITURE	7,200,000.00	7,200,000.00		7,200,000.00	
						TOTAL OVERHEAD COST	7,200,000.00	7,200,000.00		7,200,000.00	
052110204201						MEDICAL SUPERINTENDENT	7,200,000.00	7,200,000.00		7,200,000.00	
						OVERHEAD COST	7,200,000.00	7,200,000.00		7,200,000.00	
052110204201	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	800,000.00		800,000.00	
052110204201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00		800,000.00	
052110204201	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	800,000.00	800,000.00		800,000.00	
052110204201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00		800,000.00	
052110204201	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00		3,000,000.00	
052110204201	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00		700,000.00	
052110204201	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	800,000.00	800,000.00		800,000.00	
052110204201	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00		1,000,000.00	
052110204201	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00		500,000.00	
052110204201	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00		2,600,000.00	
052110204201	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00		2,600,000.00	
						SUMMARY					
						Revenue					
						Capital Receipts					
						TOTAL	0				
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	7,200,000.00	7,200,000.00		7,200,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	7,200,000.00	7,200,000.00		7,200,000.00	
						Capital Expenditure	0	0.00		0.00	

						TOTAL GENERAL HOSPITAL ETINAN	7,200,000.00	7,200,000.00		7,200,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	GENERAL HOSPITAL, EASTERN OBOLO										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
052110204400						GENERAL HOSPITAL, EASTERN OBOLO	7,200,000.00	7,200,000.00		7,200,000.00	
						RECURRENT EXPENDITURE	7,200,000.00	7,200,000.00		7,200,000.00	
						TOTAL OVERHEAD COST	7,200,000.00	7,200,000.00		7,200,000.00	
052110204401						MEDICAL SUPERINTENDENT	7,200,000.00	7,200,000.00		7,200,000.00	
						OVERHEAD COST	7,200,000.00	7,200,000.00		7,200,000.00	
052110204401	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	800,000.00		800,000.00	
052110204401	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00		800,000.00	
052110204401	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	800,000.00	800,000.00		800,000.00	
052110204401	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00		800,000.00	
052110204401	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00		3,000,000.00	
052110204401	22020401	70133	0000200000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00		700,000.00	
052110204401	22020403	70133	0000200000040 3	02101	50323105	Maintenance of Office Building / Residential Quarters	800,000.00	800,000.00		800,000.00	
052110204401	22020404	70133	0000200000040 4	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00		1,000,000.00	
052110204401	22020405	70133	0000200000040 5	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00		500,000.00	
052110204401	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00		2,600,000.00	
052110204401	22021021	70133	0000200000102 1	02101	50323105	Office and General	2,600,000.00	2,600,000.00		2,600,000.00	
						SUMMARY					
						Revenue		0.00		0.00	
						Capital Receipts		0.00		0.00	
						TOTAL	0	0.00		0.00	
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	7,200,000.00	7,200,000.00		7,200,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	7,200,000.00	7,200,000.00		7,200,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL GENERAL HOSPITAL, EASTERN OBOLO	7,200,000.00	7,200,000.00		7,200,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	GENERAL HOSPITAL, IKA										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	

052110204300						GENERAL HOSPITAL, IKA	7,200,000.00	7,200,000.00		7,200,000.00	
						RECURRENT EXPENDITURE	7,200,000.00	7,200,000.00		7,200,000.00	
						TOTAL OVERHEAD COST	7,200,000.00	7,200,000.00		7,200,000.00	
052110204301						MEDICAL SUPERINTENDENT	7,200,000.00	7,200,000.00		7,200,000.00	
						OVERHEAD COST	7,200,000.00	7,200,000.00		7,200,000.00	
052110204301	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	800,000.00		800,000.00	
052110204301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00		800,000.00	
052110204301	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	800,000.00	800,000.00		800,000.00	
052110204301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00		800,000.00	
052110204301	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00		3,000,000.00	
052110204301	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00		700,000.00	
052110204301	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	800,000.00	800,000.00		800,000.00	
052110204301	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00		1,000,000.00	
052110204301	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00		500,000.00	
052110204301	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00		2,600,000.00	
052110204301	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00		2,600,000.00	
						SUMMARY					
						Revenue		0.00		0.00	
						Capital Receipts		0.00		0.00	
						TOTAL	0	0.00		0.00	
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	7,200,000.00	7,200,000.00		7,200,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	7,200,000.00	7,200,000.00		7,200,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL GENERAL HOSPITAL, IKA	7,200,000.00	7,200,000.00		7,200,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	GENERAL HOSPITAL, IKONO										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
052110200600						GENERAL HOSPITAL, IKONO	7,200,000.00	7,200,000.00		7,200,000.00	
						RECURRENT EXPENDITURE	7,200,000.00	7,200,000.00		7,200,000.00	
						TOTAL OVERHEAD COST	7,200,000.00	7,200,000.00		7,200,000.00	
052110200601						MEDICAL SUPERINTENDENT	7,200,000.00	7,200,000.00		7,200,000.00	
						OVERHEAD COST	7,200,000.00	7,200,000.00		7,200,000.00	
052110200601	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	800,000.00		800,000.00	
052110200601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00		800,000.00	

052110200601	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	800,000.00	800,000.00		800,000.00	
052110200601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00		800,000.00	
052110200601	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00		3,000,000.00	
052110200601	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00		700,000.00	
052110200601	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	800,000.00	800,000.00		800,000.00	
052110200601	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00		1,000,000.00	
052110200601	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00		500,000.00	
052110200601	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00		2,600,000.00	
052110200601	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00		2,600,000.00	
						SUMMARY					
						Revenue		0.00		0.00	
						Capital Receipts		0.00		0.00	
						TOTAL	0	0.00		0.00	
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	7,200,000.00	7,200,000.00		7,200,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	7,200,000.00	7,200,000.00		7,200,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL GENERAL HOSPITAL, IKONO	7,200,000.00	7,200,000.00		7,200,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	GENERAL HOSPITAL, IKOT ABASI										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
052110200500						GENERAL HOSPITAL, IKOT ABASI	7,200,000.00	7,200,000.00		7,200,000.00	
						RECURRENT EXPENDITURE	7,200,000.00	7,200,000.00		7,200,000.00	
						TOTAL OVERHEAD COST	7,200,000.00	7,200,000.00		7,200,000.00	
052110200501						MEDICAL SUPERINTENDENT	7,200,000.00	7,200,000.00		7,200,000.00	
						OVERHEAD COST	7,200,000.00	7,200,000.00		7,200,000.00	
052110200501	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	800,000.00		800,000.00	
052110200501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00		800,000.00	
052110200501	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	800,000.00	800,000.00		800,000.00	
052110200501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00		800,000.00	
052110200501	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00		3,000,000.00	
052110200501	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00		700,000.00	

052110200501	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	800,000.00	800,000.00		800,000.00	
052110200501	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00		1,000,000.00	
052110200501	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00		500,000.00	
052110200501	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00		2,600,000.00	
052110200501	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00		2,600,000.00	
						SUMMARY					
						Revenue		0.00		0.00	
						Capital Receipts		0.00		0.00	
						TOTAL	0	0.00		0.00	
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	7,200,000.00	7,200,000.00		7,200,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	7,200,000.00	7,200,000.00		7,200,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL GENERAL HOSPITAL, IKOT ABASI	7,200,000.00	7,200,000.00		7,200,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	GENERAL HOSPITAL, IKOT EKPENE										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
052110200200						GENERAL HOSPITAL, IKOT EKPENE	8,400,000.00	8,400,000.00		8,400,000.00	
						RECURRENT EXPENDITURE	8,400,000.00	8,400,000.00		8,400,000.00	
						TOTAL OVERHEAD COST	8,400,000.00	8,400,000.00		8,400,000.00	
052110200201						MEDICAL SUPERINTENDENT	8,400,000.00	8,400,000.00		8,400,000.00	
						OVERHEAD COST	8,400,000.00	8,400,000.00		8,400,000.00	
052110200201	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00		1,000,000.00	
052110200201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00		1,000,000.00	
052110200201	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00		1,000,000.00	
052110200201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00		1,000,000.00	
052110200201	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	4,100,000.00	4,100,000.00		4,100,000.00	
052110200201	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00		1,000,000.00	
052110200201	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	1,000,000.00	1,000,000.00		1,000,000.00	
052110200201	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,500,000.00	1,500,000.00		1,500,000.00	
052110200201	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	600,000.00	600,000.00		600,000.00	
052110200201	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,300,000.00	2,300,000.00		2,300,000.00	

052110200201	22021021	70133	00002000001021	02101	50323105	Office and General	2,300,000.00	2,300,000.00		2,300,000.00	
						SUMMARY					
						Revenue		0.00		0.00	
						Capital Receipts		0.00		0.00	
						TOTAL	0	0.00		0.00	
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	8,400,000.00	8,400,000.00		8,400,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	8,400,000.00	8,400,000.00		8,400,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL GENERAL HOSPITAL, IKOT EKPENE	8,400,000.00	8,400,000.00		8,400,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	GENERAL HOSPITAL, IKOT OKORO										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
052110201200						GENERAL HOSPITAL, IKOT OKORO	7,200,000.00	7,200,000.00		7,200,000.00	
						RECURRENT EXPENDITURE	7,200,000.00	7,200,000.00		7,200,000.00	
						TOTAL OVERHEAD COST	7,200,000.00	7,200,000.00		7,200,000.00	
052110201201						MEDICAL SUPERINTENDENT	7,200,000.00	7,200,000.00		7,200,000.00	
						OVERHEAD COST	7,200,000.00	7,200,000.00		7,200,000.00	
052110201201	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	800,000.00		800,000.00	
052110201201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00		800,000.00	
052110201201	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	800,000.00	800,000.00		800,000.00	
052110201201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00		800,000.00	
052110201201	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00		3,000,000.00	
052110201201	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00		700,000.00	
052110201201	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	800,000.00	800,000.00		800,000.00	
052110201201	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00		1,000,000.00	
052110201201	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00		500,000.00	
052110201201	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00		2,600,000.00	
052110201201	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00		2,600,000.00	
						SUMMARY					
						Revenue		0.00		0.00	
						Capital Receipts		0.00		0.00	
						TOTAL	0	0.00		0.00	
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	7,200,000.00	7,200,000.00		7,200,000.00	

						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	7,200,000.00	7,200,000.00		7,200,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL GENERAL HOSPITAL, IKOT OKORO	7,200,000.00	7,200,000.00		7,200,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	GENERAL HOSPITAL, IKPE ANNANG										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
							2020				
052110201000						GENERAL HOSPITAL, IKPE ANNANG	7,200,000.00	7,200,000.00		7,200,000.00	
						RECURRENT EXPENDITURE	7,200,000.00	7,200,000.00		7,200,000.00	
						TOTAL OVERHEAD COST	7,200,000.00	7,200,000.00		7,200,000.00	
052110201001						MEDICAL SUPERINTENDENT	7,200,000.00	7,200,000.00		7,200,000.00	
						OVERHEAD COST	7,200,000.00	7,200,000.00		7,200,000.00	
052110201001	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	800,000.00		800,000.00	
052110201001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00		800,000.00	
052110201001	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	800,000.00	800,000.00		800,000.00	
052110201001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00		800,000.00	
052110201001	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00		3,000,000.00	
052110201001	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00		700,000.00	
052110201001	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	800,000.00	800,000.00		800,000.00	
052110201001	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00		1,000,000.00	
052110201001	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00		500,000.00	
052110201001	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00		2,600,000.00	
052110201001	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00		2,600,000.00	
						SUMMARY					
						Revenue		0.00		0.00	
						Capital Receipts		0.00		0.00	
						TOTAL	0	0.00		0.00	
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	7,200,000.00	7,200,000.00		7,200,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	7,200,000.00	7,200,000.00		7,200,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL GENERAL HOSPITAL, IKPE ANNANG	7,200,000.00	7,200,000.00		7,200,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	GENERAL HOSPITAL, INI										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISED	RECOMMENDED	APPROVED AMENDED	

							BUDGET	BUDGET 2020	AUGMENTATIONS /SAVINGS	REVISED PROVISION 2020	
							2020				
052110200700						GENERAL HOSPITAL, INI	7,200,000.00	7,200,000.00		7,200,000.00	
						RECURRENT EXPENDITURE	7,200,000.00	7,200,000.00		7,200,000.00	
						TOTAL OVERHEAD COST	7,200,000.00	7,200,000.00		7,200,000.00	
052110200701						MEDICAL SUPERINTENDENT	7,200,000.00	7,200,000.00		7,200,000.00	
						OVERHEAD COST	7,200,000.00	7,200,000.00		7,200,000.00	
052110200701	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	800,000.00		800,000.00	
052110200701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00		800,000.00	
052110200701	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	800,000.00	800,000.00		800,000.00	
052110200701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00		800,000.00	
052110200701	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00		3,000,000.00	
052110200701	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00		700,000.00	
052110200701	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	800,000.00	800,000.00		800,000.00	
052110200701	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00		1,000,000.00	
052110200701	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00		500,000.00	
052110200701	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00		2,600,000.00	
052110200701	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00		2,600,000.00	
						SUMMARY					
						Revenue		0.00		0.00	
						Capital Receipts		0.00		0.00	
						TOTAL	0	0.00		0.00	
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	7,200,000.00	7,200,000.00		7,200,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	7,200,000.00	7,200,000.00		7,200,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL GENERAL HOSPITAL, INI	7,200,000.00	7,200,000.00		7,200,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	GENERAL HOSPITAL, MBIOTO II										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
052110201100						GENERAL HOSPITAL, MBIOTO II	7,200,000.00	7,200,000.00		7,200,000.00	
						RECURRENT EXPENDITURE	7,200,000.00	7,200,000.00		7,200,000.00	
						TOTAL OVERHEAD COST	7,200,000.00	7,200,000.00		7,200,000.00	
052110201101						MEDICAL SUPERINTENDENT	7,200,000.00	7,200,000.00		7,200,000.00	
						OVERHEAD COST	7,200,000.00	7,200,000.00		7,200,000.00	
052110201101	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	800,000.00		800,000.00	

052110201101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00		800,000.00	
052110201101	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	800,000.00	800,000.00		800,000.00	
052110201101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00		800,000.00	
052110201101	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00		3,000,000.00	
052110201101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00		700,000.00	
052110201101	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	800,000.00	800,000.00		800,000.00	
052110201101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00		1,000,000.00	
052110201101	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00		500,000.00	
052110201101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00		2,600,000.00	
052110201101	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00		2,600,000.00	
						SUMMARY					
						Revenue		0.00		0.00	
						Capital Receipts		0.00		0.00	
						TOTAL	0	0.00		0.00	
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	7,200,000.00	7,200,000.00		7,200,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	7,200,000.00	7,200,000.00		7,200,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL GENERAL HOSPITAL, MBIOTO II	7,200,000.00	7,200,000.00		7,200,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	GENERAL HOSPITAL, OKOBO										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
							BUDGET				
							2020				
052110200900						GENERAL HOSPITAL, OKOBO	7,200,000.00	7,200,000.00		7,200,000.00	
						RECURRENT EXPENDITURE	7,200,000.00	7,200,000.00		7,200,000.00	
						TOTAL OVERHEAD COST	7,200,000.00	7,200,000.00		7,200,000.00	
052110200901						MEDICAL SUPERINTENDENT	7,200,000.00	7,200,000.00		7,200,000.00	
						OVERHEAD COST	7,200,000.00	7,200,000.00		7,200,000.00	
052110200901	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	800,000.00		800,000.00	
052110200901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00		800,000.00	
052110200901	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	800,000.00	800,000.00		800,000.00	
052110200901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00		800,000.00	
052110200901	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00		3,000,000.00	

052110200901	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00		700,000.00	
052110200901	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	800,000.00	800,000.00		800,000.00	
052110200901	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00		1,000,000.00	
052110200901	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00		500,000.00	
052110200901	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00		2,600,000.00	
052110200901	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00		2,600,000.00	
						SUMMARY					
						Revenue		0.00		0.00	
						Capital Receipts		0.00		0.00	
						TOTAL	0	0.00		0.00	
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	7,200,000.00	7,200,000.00		7,200,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	7,200,000.00	7,200,000.00		7,200,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL GENERAL HOSPITAL, OKOBO	7,200,000.00	7,200,000.00		7,200,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	GENERAL HOSPITAL, ORON										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
052110200300						GENERAL HOSPITAL, ORON	8,400,000.00	8,400,000.00		8,400,000.00	
						RECURRENT EXPENDITURE	8,400,000.00	8,400,000.00		8,400,000.00	
						TOTAL OVERHEAD COST	8,400,000.00	8,400,000.00		8,400,000.00	
052110200301						MEDICAL SUPERINTENDENT	8,400,000.00	8,400,000.00		8,400,000.00	
						OVERHEAD COST	8,400,000.00	8,400,000.00		8,400,000.00	
052110200301	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00		1,000,000.00	
052110200301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00		1,000,000.00	
052110200301	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00		1,000,000.00	
052110200301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00		1,000,000.00	
052110200301	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	4,100,000.00	4,100,000.00		4,100,000.00	
052110200301	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00		1,000,000.00	
052110200301	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	1,000,000.00	1,000,000.00		1,000,000.00	
052110200301	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,500,000.00	1,500,000.00		1,500,000.00	
052110200301	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	600,000.00	600,000.00		600,000.00	

052110200301	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,300,000.00	2,300,000.00		2,300,000.00	
052110200301	22021021	70133	00002000001021	02101	50323105	Office and General	2,300,000.00	2,300,000.00		2,300,000.00	
						SUMMARY					
						Revenue		0.00		0.00	
						Capital Receipts		0.00		0.00	
						TOTAL	0	0.00		0.00	
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	8,400,000.00	8,400,000.00		8,400,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	8,400,000.00	8,400,000.00		8,400,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL GENERAL HOSPITAL, ORON	8,400,000.00	8,400,000.00		8,400,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	GENERAL HOSPITAL, UKPOM-ABAK										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
052110200800						GENERAL HOSPITAL, UKPOM-ABAK	7,200,000.00	7,200,000.00		7,200,000.00	
						RECURRENT EXPENDITURE	7,200,000.00	7,200,000.00		7,200,000.00	
						TOTAL OVERHEAD COST	7,200,000.00	7,200,000.00		7,200,000.00	
052110200801						MEDICAL SUPERINTENDENT	7,200,000.00	7,200,000.00		7,200,000.00	
						OVERHEAD COST	7,200,000.00	7,200,000.00		7,200,000.00	
052110200801	22020100	70133	00002000000010	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	800,000.00		800,000.00	
052110200801	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00		800,000.00	
052110200801	22020300	70133	00002000000030	02101	50323105	MATERIALS AND SUPPLIES	800,000.00	800,000.00		800,000.00	
052110200801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00		800,000.00	
052110200801	22020400	70133	00002000000040	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00		3,000,000.00	
052110200801	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00		700,000.00	
052110200801	22020403	70133	000020000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	800,000.00	800,000.00		800,000.00	
052110200801	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00		1,000,000.00	
052110200801	22020405	70133	000020000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00		500,000.00	
052110200801	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00		2,600,000.00	
052110200801	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00		2,600,000.00	
						SUMMARY					
						Revenue		0.00		0.00	
						Capital Receipts		0.00		0.00	
						TOTAL	0	0.00		0.00	

						Personnel Cost	0	0.00		0.00	
						Overhead Cost	7,200,000.00	7,200,000.00		7,200,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	7,200,000.00	7,200,000.00		7,200,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL GENERAL HOSPITAL, UKPOM ABAK	7,200,000.00	7,200,000.00		7,200,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	GENERAL HOSPITAL, URUE OFFONG/ORUKO										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
							2020				
052110201500						GENERAL HOSPITAL, URUE OFFONG / ORUKO	7,200,000.00	7,200,000.00		7,200,000.00	
						RECURRENT EXPENDITURE	7,200,000.00	7,200,000.00		7,200,000.00	
						TOTAL OVERHEAD COST	7,200,000.00	7,200,000.00		7,200,000.00	
052110201501						MEDICAL SUPERINTENDENT	7,200,000.00	7,200,000.00		7,200,000.00	
						OVERHEAD COST	7,200,000.00	7,200,000.00		7,200,000.00	
052110201501	22020100	70133	0000200000010	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	800,000.00		800,000.00	
052110201501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00		800,000.00	
052110201501	22020300	70133	0000200000030	02101	50323105	MATERIALS AND SUPPLIES	800,000.00	800,000.00		800,000.00	
052110201501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00		800,000.00	
052110201501	22020400	70133	0000200000040	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00		3,000,000.00	
052110201501	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00		700,000.00	
052110201501	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	800,000.00	800,000.00		800,000.00	
052110201501	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00		1,000,000.00	
052110201501	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00		500,000.00	
052110201501	22021000	70133	0000200000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00		2,600,000.00	
052110201501	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00		2,600,000.00	
						SUMMARY					
						Revenue		0.00		0.00	
						Capital Receipts		0.00		0.00	
						TOTAL	0	0.00		0.00	
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	7,200,000.00	7,200,000.00		7,200,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	7,200,000.00	7,200,000.00		7,200,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL GENERAL HOSPITAL, URUE OFFONG/ORUKO	7,200,000.00	7,200,000.00		7,200,000.00	
AKWA IBOM STATE CHART OF ACCOUNT 2020											

	SOCIAL										
	GENERAL HOSPITAL, URUK ATA IKOT EKPOR										
	ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020
052110201300							GENERAL HOSPITAL, URUK ATA IKOT EKPOR	7,200,000.00	7,200,000.00		7,200,000.00
							RECURRENT EXPENDITURE	7,200,000.00	7,200,000.00		7,200,000.00
							TOTAL OVERHEAD COST	7,200,000.00	7,200,000.00		7,200,000.00
052110201301							MEDICAL SUPERINTENDENT	7,200,000.00	7,200,000.00		7,200,000.00
							OVERHEAD COST	7,200,000.00	7,200,000.00		7,200,000.00
052110201301	22020100	70133	0000200000010	02101	50323105		TRAVEL AND TRANSPORT	800,000.00	800,000.00		800,000.00
052110201301	22020102	70133	0000200000012	02101	50323105		Local Travel and Transport : Others	800,000.00	800,000.00		800,000.00
052110201301	22020300	70133	0000200000030	02101	50323105		MATERIALS AND SUPPLIES	800,000.00	800,000.00		800,000.00
052110201301	22020301	70133	0000200000031	02101	50323105		Office Stationery / Computer Consumables	800,000.00	800,000.00		800,000.00
052110201301	22020400	70133	0000200000040	02101	50323105		MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00		3,000,000.00
052110201301	22020401	70133	0000200000041	02101	50323105		Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00		700,000.00
052110201301	22020403	70133	0000200000043	02101	50323105		Maintenance of Office Building / Residential Quarters	800,000.00	800,000.00		800,000.00
052110201301	22020404	70133	0000200000044	02101	50323105		Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00		1,000,000.00
052110201301	22020405	70133	0000200000045	02101	50323105		Maintenance of Plants / Generators	500,000.00	500,000.00		500,000.00
052110201301	22021000	70133	0000200000100	02101	50323105		MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00		2,600,000.00
052110201301	22021021	70133	0000200000102	02101	50323105		Office and General	2,600,000.00	2,600,000.00		2,600,000.00
							SUMMARY				
							Revenue		0.00		0.00
							Capital Receipts		0.00		0.00
							TOTAL	0	0.00		0.00
							Personnel Cost	0	0.00		0.00
							Overhead Cost	7,200,000.00	7,200,000.00		7,200,000.00
							Consolidated Revenue Charges	0	0.00		0.00
							SUB-TOTAL	7,200,000.00	7,200,000.00		7,200,000.00
							Capital Expenditure	0	0.00		0.00
							TOTAL GENERAL HOSPITAL, URUK ATA IKOT EKPOR	7,200,000.00	7,200,000.00		7,200,000.00
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	HOSPITALS MANAGEMENT BOARD										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
052110200100						HOSPITALS MANAGEMENT BOARD	6,989,987,580.00	6,861,987,580.00		6,861,987,580.00	
052110200100	12020490	00000	00000000000000	02101	50323105	TOTAL REVENUE	110,000,000.00	110,000,000.00		110,000,000.00	

						OFFICE OF THE CHAIRMAN	110,000,000.00	110,000,000.00		110,000,000.00	
052110200101	12020400	00000	00000000000000	02101	50323105	Fees	110,000,000.00	110,000,000.00		110,000,000.00	
052110200101	12020441	00000	00000000000000	02101	50323105	Medical Laboratory Fees	35,000,000.00	35,000,000.00		35,000,000.00	
052110200101	12020459	00000	00000000000000	02101	50323105	Hospital Fees	20,000,000.00	20,000,000.00		20,000,000.00	
052110200101	12020459	00000	00000000000000	02101	50323105	Mortuary Fees	10,000,000.00	10,000,000.00		10,000,000.00	
052110200101	12020491	00000	00000000000000	02101	50323105	Eye Services	3,000,000.00	3,000,000.00		3,000,000.00	
052110200101	12020468	00000	00000000000000	02101	50323105	Fixed Fees	12,000,000.00	12,000,000.00		12,000,000.00	
052110200101	12020452	00000	00000000000000	02101	50323105	Medical Examination	3,000,000.00	3,000,000.00		3,000,000.00	
052110200101	12020468	00000	00000000000000	02101	50323105	Operation	20,000,000.00	20,000,000.00		20,000,000.00	
052110200101	12020468	00000	00000000000000	02101	50323105	X - Ray Fees	4,000,000.00	4,000,000.00		4,000,000.00	
052110200101	12020490	00000	00000000000000	02101	50323105	Dental Therapy	3,000,000.00	3,000,000.00		3,000,000.00	
						RECURRENT EXPENDITURE	6,399,987,580.00	6,399,987,580.00		6,399,987,580.00	
						PERSONNEL COST	6,315,207,580.00	6,315,207,580.00		6,315,207,580.00	6,315,207,580.00
052110200101						OFFICE OF THE CHAIRMAN	630,523,590.00	630,523,590.00		630,523,590.00	
						PERSONNEL COST	11,473,590.00	11,473,590.00		11,473,590.00	
052110200101	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	11,473,590.00	11,473,590.00		11,473,590.00	
052110200101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	962,710.00	962,710.00		962,710.00	
052110200101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	37,000.00	37,000.00		37,000.00	
052110200101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	691,110.00	691,110.00		691,110.00	
052110200101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	96,270.00	96,270.00		96,270.00	
052110200101	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00		2,500.00	
052110200101	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	3,600,000.00	3,600,000.00		3,600,000.00	
052110200101	21010065	70131	00003000010165	02101	50323105	Sitting Allowance	564,000.00	564,000.00		564,000.00	
052110200101	21010076	70131	00003000010176	02101	50323105	Board Members	5,520,000.00	5,520,000.00		5,520,000.00	
						OVERHEAD COST	29,050,000.00	4,550,000.00		4,550,000.00	
052110200101	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	8,000,000.00	1,000,000.00		1,000,000.00	
052110200101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	8,000,000.00	1,000,000.00		1,000,000.00	
052110200101	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	5,200,000.00	500,000.00		500,000.00	

052110200101	22020303	70133	00002000000303	02101	50323105	Newspapers	4,300,000.00	300,000.00		300,000.00	
052110200101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	900,000.00	200,000.00		200,000.00	
052110200101	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	10,000,000.00	1,500,000.00		1,500,000.00	
052110200101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	6,000,000.00	1,000,000.00		1,000,000.00	
052110200101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	4,000,000.00	500,000.00		500,000.00	
052110200101	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,500,000.00	500,000.00		500,000.00	
052110200101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,500,000.00	500,000.00		500,000.00	
052110200101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	3,350,000.00	850,000.00		850,000.00	
052110200101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	850,000.00	350,000.00		350,000.00	
052110200101	22021021	70133	00002000001021	02101	50323105	Office and General	2,500,000.00	500,000.00		500,000.00	
052110200101	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	1,000,000.00	200,000.00		200,000.00	
052110200101	22020610	70133	00002000000610	02101	50323105	Other Services	1,000,000.00	200,000.00		200,000.00	
						CAPITAL EXPENDITURE	590,000,000.00	520,000,000.00		520,000,000.00	
052110200101	32020200	70740	00040003710100	03101	50323105	REPLACEMENT/ MAINTENANCE OF HOSPITAL EQUIPMENT AND UPGRADING OF FACILITIES IN ALL GOVERNMENT OWNED HOSPITALS	110,000,000.00	90,000,000.00		90,000,000.00	
052110200101	32020212	70740	00040003710102	03101	50323105	Routine maintenance & refurbishing of medical facilities in all Hospitals and evacuation of filled septic tanks, replacement of faulty electrical appliances etc	30,000,000.00	30,000,000.00		30,000,000.00	30,000,000.00
052110200101	32020212	70740	00040003710105	03101	50323105	To Repair/Replace broken down and obsolete hospital equipment in 6 No. hospitals in the State	70,000,000.00	50,000,000.00		50,000,000.00	50,000,000.00
052110200101	32010512	70740	00060003710106	03101	50323109	Provision of fire extinguishers in Secondary Health Institutions	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
052110200101	32010300	70740	00140003410100	03101	50323109	PROVISION OF NEW ELECTRICITY GENERATING SETS IN SECONDARY HEALTH FACILITIES IN AKWA IBOM STATE	17,000,000.00	17,000,000.00		17,000,000.00	
052110200101	32010305	70740	00140003410103	03101	50323109	Purchase of 3 No. 40KVA generating sets to 3 Secondary Health Institutions (G/H) Ukpom, Abak, Comp. Health Centre, Awa, Comp. Health Centre, Ekpene Obo	17,000,000.00	17,000,000.00		17,000,000.00	17,000,000.00
052110200101	33010100	70740	00040002550100	03101	50323109	PURCHASE OF CONSUMABLES FOR GOVERNMENT HOSPITALS/UTILITY CLINIC/NYSC PROGRAMMES	30,000,000.00	30,000,000.00		30,000,000.00	

052110200101	33010116	70740	00040002550115	03101	50323109	Supply of adequate number of syringes, Disinfectants, Needles and other consumables at all times to 42 Govt. hospitals	30,000,000.00	30,000,000.00		30,000,000.00	30,000,000.00
052110200101	32020100	70740	00040002550100	03101	50323109	PROVISION FOR FUMIGATION PROGRAMME IN HOSPITALS	10,000,000.00	10,000,000.00		10,000,000.00	
052110200101	32020101	70740	00040002550114	03101	50323109	Fumigation of 5No. Secondary Health Facilities Within the State.	8,000,000.00	8,000,000.00		8,000,000.00	
052110200101	32020212	70130	00130002550126	03101	50323105	Medical equipment Warehouse in Itam	2,000,000.00	2,000,000.00		2,000,000.00	
052110200101	33010100	70740	00050003260100	03101	50323105	PROVISION FOR LIBRARY EQUIPMENT AND BOOKS TO SECONDARY HEALTH INSTITUTIONS AND HOSPITAL MANAGEMENT BOARD HOTRS	10,000,000.00	10,000,000.00		10,000,000.00	
052110200101	33010113	70740	00050003260104	03101	50323105	Purchase of 100 No. volumes of books and equipment for Gen. Hospitals at Eket, Ukpom Abak, Oron, Ikot Ekpene and HMB Hotrs.	10,000,000.00	10,000,000.00		10,000,000.00	
052110200101	33010100	70740	00040003040100	03101	50323105	PRINTING OF HOSPITALS RECORDS FOR HEALTH INSTITUTIONS IN AKS	22,000,000.00	22,000,000.00		22,000,000.00	
052110200101	33010113	70740	00040003040101	03101	50323105	Printing of Health Records Forms and Index cards to 42No. Health facilities in the state @ 0.476M respectively	15,000,000.00	15,000,000.00		15,000,000.00	
052110200101	33010113	70130	00040003040103	03101	50323105	1. Printing of nursing process form in all 42 No. health facilities in the State	3,000,000.00	3,000,000.00		3,000,000.00	
052110200101	33010113	70130	00040003040104	03101	50323105	Printing of Laboratory forms to 42No Health facilities					
052110200101	33010113	70740	00110003040103	03101	50323105	Purchase and distribution of ICD books to Health facilities in the state.	4,000,000.00	4,000,000.00		4,000,000.00	
052110200101	32010400	70740	00040003440100	03101	50323109	PURCHASE / MAINTENANCE OF AMBULANCES FOR GOVERNMENT-OWNED HOSPITALS		0.00		0.00	
052110200101	32010405	70740	00040003440103	03101	50323109	Purchase of 3No. ambulance to General Hospitals, Ikot Abasi, Etinan and CHC, Awa					
052110200101	32010405	70740	00040003440104	03101	50323109	Purchase of 100 No.volumes of books and equipment for Gen. Hospitals at Eket, Ukpom Abak, Oron, Ikot Ekpene and HMB Hotrs.					
052110200101	33010100	70740	00050000610100	03101	50323109	STAFF TRAINING AND DEVELOPMENT	155,000,000.00	105,000,000.00		105,000,000.00	
052110200101	33010109	70740	00050000610127	03101	50323109	Local and International Workshop/Seminars for Health Personnel/Staff	10,000,000.00	10,000,000.00		10,000,000.00	
052110200101	33010109	70740	00050000610128	03101	50323105	Continuing medical education for 10No. key professionals such as Doctors, Nurses, Pharmacists and others	100,000,000.00	50,000,000.00		50,000,000.00	
052110200101	33010109	70130	00050000610129	03101	50323105	Training of all categories of staff in HMB	30,000,000.00	30,000,000.00		30,000,000.00	

052110200101	33010109	70130	00050000610130	03101	50323105	Training of 42No. Public Health Personnel on Adolescent Health Service provision	5,000,000.00	5,000,000.00		5,000,000.00	
052110200101	33010111	70130	00050000610131	03101	50323105	Monitoring of In-service training of Doctors in Residency Programmes	3,000,000.00	3,000,000.00		3,000,000.00	
052110200101	33010109	70130	00050000610132	03101	50323105	Training of Medical superintendents on basic Principles of Hospitals Administrations	3,000,000.00	3,000,000.00		3,000,000.00	
052110200101	33010109	70130	00050000610133	03101	50323105	Training of 42 Head of Nursing in current trend in Nursing Admin.	4,000,000.00	4,000,000.00		4,000,000.00	
052110200101	32010200	70732	00040003390100	03101	50323109	PROVISION OF MEDICAL LABORATORY AND X- RAY FACILITIES IN HOSPITALS	75,000,000.00	75,000,000.00		75,000,000.00	
052110200101	32010212	70732	00040003390101	03101	50323109	Provision of new laboratory facilities in all Hospitals in the state.	15,000,000.00	15,000,000.00		15,000,000.00	
052110200101	32010212	70732	00040003390102	03101	50323109	Provision of x-ray facilities in all hospitals.	30,000,000.00	30,000,000.00		30,000,000.00	
052110200101	32020212	70740	00040003390103	03101	50323105	Provision of Radiation Protection Devices	24,000,000.00	24,000,000.00		24,000,000.00	24,000,000.00
052110200101	32020212	70740	00040003390104	03101	50323105	Production and distribution of Dried Blood samples (DBS) to private and Public Health facilities in AKS for Proficiency Testing (PT)	3,000,000.00	3,000,000.00		3,000,000.00	3,000,000.00
052110200101	32020212	70740	00040003390105	03101	50323105	Production, packaging and Distribution fo stain for Malaria Microscopy in all Public Health Facilitites in AKS	3,000,000.00	3,000,000.00		3,000,000.00	3,000,000.00
052110200101	32020200	70740	00040002150100	03101	50323105	MAINTENANCE / EQUIPING OF CENTRAL DRUG COMPOUNDING UNIT	15,000,000.00	15,000,000.00		15,000,000.00	
052110200101	32020212	70740	00040002150101	03101	50323105	Drug production equipment					
052110200101	32020212	70740	00040002150102	03101	50323105	Products compounded and distributed hospitals eg (Syrups, lotions, moistures, etc)	3,000,000.00	3,000,000.00		3,000,000.00	
052110200101	32010104	70710	00040002150103	03101	50323105	Provision/Installation of Storage equipment for drugs to Secondary Health Facilities					
052110200101	32010212	70130	00040002150105	03101	50323105	Drug production and quality control equipment	2,000,000.00	2,000,000.00		2,000,000.00	
052110200101	33010116	70130	00040002150107	03101	50323105	Provision / installation of storage equipment for drugs to Secondary Health Facilities	10,000,000.00	10,000,000.00		10,000,000.00	
052110200101	32010200	70730	00100002550100	03101	50323109	MAINTENANCE OF BOREHOLE/ SURFACE WATER SCHEME IN HEALTH INSTITUTIONS IN AKS		0.00		0.00	
052110200101	32010208	70730	00100002550114	03101	50323109	Provision/maintenance of Borehole/Water reticulation in General Hospital Mbioto					
052110200101	32010208	70730	00100002550115	03101	50310505	Provision/maintenance of Borehole/Water reticulation in General Hospital Ikne Annang					

052110200101	32010208	70730	00100002550116	03101	50331813	Provision/maintenance of Borehole/Water reticulation in Cott. Hospital Asong					
052110200101	32010208	70730	00100002550117	03101	50323109	Provision/maintenance of Borehole/Water reticulation in Cottage Hospital Ibeno					
052110200101	32010208	70730	00100002550118	03101	50322004	Provision/maintenance of Borehole/Water reticulation in Comp. Health Centre Ikot Edibon					
052110200101	32010208	70730	00100002550119	03101	50312106	Provision/maintenance of Borehole/Water reticulation in Comp. Health Centre Nto Edino					
052110200101	32010208	70730	00100002550120	03101	50330401	Provision/maintenance of Borehole/Water reticulation in Mount Carmel Hospitals, Akpa-Utong					
052110200101	32010208	70730	00100002550121	03101	50311505	Provision for Water Supply at General hospital, Ikpe Ikot Nkon, Ini LGA					
052110200101	32010208	70740	00100003310101	03101	50321001	Provision/Maintenance of boreholes/water reticulation in Comp. Health Centre Ikot Ekpene					
052110200101	32010208	70740	00100003310102	03101	50310506	Provision/Maintenance of Borehole/water reticulation in Cottage Hospital Ukana					
052110200101	33010100	70740	00110002550100	03101	50323105	OTHER ACTIVITIES OF HOSPITAL MANAGEMENT BOARD	48,000,000.00	48,000,000.00		48,000,000.00	
052110200101	33010114	70740	00110002550114	03101	50323105	Computerization of Health Records Unit					
052110200101	32010405	70740	00110002550115	03101	50323109	Purchase of utility vehicle 1No. Hilux van					
052110200101	33010110	70740	00130002550115	03101	50323109	Conduct of Medical Revival in 4 No Hospitals in Akwa Ibom State	20,000,000.00	20,000,000.00		20,000,000.00	
052110200101	32010614	70740	00130002550116	03101	50323109	Provision of Radiation Protection Devices					
052110200101	33010114	70740	00130002550117	03101	50323109	Provision for Hospitals/Health workers Personnel Database					
052110200101	32010501	70130	00130002550119	03101	50323105	1. Purchase of office equipment (5 No. photocopiers, 5 No. Computers & Accessories, 4 No. Shelves for storage of govt documents	8,000,000.00	8,000,000.00		8,000,000.00	
052110200101	32010405	70130	00130002550120	03101	50323105	Purchase of 1 No. Utility Toyota Corolla car for monitoring					
052110200101	32010601	70130	00130002550121	03101	50323105	3. Purchase of office furniture	5,000,000.00	5,000,000.00		5,000,000.00	
052110200101	32010405	70130	00130002550122	03101	50323105	Purchase of 1No Hiace Bus for Inspection visits to hospitals					
052110200101	33010116	70130	00130002550127	03101	50323105	Procurement of drugs for treatment of survivors of Gender based violence	1,000,000.00	1,000,000.00		1,000,000.00	1,000,000.00
052110200101	32020212	70130	00130002550128	03101	50323105	Establishment of a Sexual Assault Referral Centre (SARC) in 3No. Senatorial districts (Meth. Girls, Itukmbang and Gen. Hospital Ikot Ekpene)	14,000,000.00	14,000,000.00		14,000,000.00	14,000,000.00

052110200101	32010200	70732	0004000096010 0	03101	50311405	CONSTRUCTION/MAINTENANCE OF OXYGEN PLANTS IN AKS		0.00		0.00	
052110200101	32010212	70732	0004000096010 1	03101	50311405	Maintenance of newly established Oxygen plant at Gen. Hospital, Ikot Ekpene.					
052110200101	32010405	70732	0004000096010 2	03101	50323105	Purchase of delivery van for distribution of pure oxygen to other hospitals in the State					
052110200101	32020100	70732	0004000355010 0	03101	50323109	REHABILITATION/ MAINTENANCE OF HEALTH INSTITUTION IN AKWA IBOM STATE		0.00		0.00	
052110200101	32020102	70732	0004000355010 1	03101	50323109	Renovation of 1No. Staff Quaters in General Hospital, Ikot Abasi					
052110200101	32020102	70732	0004000355010 2	03101	50311405	Renovation of 1No. Staff Quarters in General Hospital Ikono					
052110200101	32020102	70732	0004000355010 3	03101	50322909	Renovation of 1No. Staff Quarters in General Hospital Itukmbang					
052110200101	32020101	70610	0004000355010 4	03101	50320701	Renovation of 1No. Staff Quarters in General Hospital Etinan					
052110200101	32010500	70130	0011000799010 0	03101	50311405	COMPUTERIZATION/AUTOMATION OF HOSPITALS SERVICES		0.00		0.00	
052110200101	32010501	70130	0011000799010 1	03101	50311405	Purchase of 1 set of computer, accessories and automated machines for laboratory investigations to 1 No. general hospital in Ikot Ekpene					
052110200101	32010501	70130	0011000799010 2	03101	50330309	Purchase of 1 set of Computer, accessories and automated machines for laboratory Investigations to 1 no. General Hospital in Eket					
052110200101	32010501	70130	0011000799010 3	03101	50320701	Purchase of 1 set of Computer, Accessories and automated machines for laboratory investigations to 1 No. general hospital in Etinan					
052110200101	32010200	70130	0004000800010 0	03101	50323109	PROVISION/MAINTENANCE OF 7NO. BODY MORTUARIES IN SECONDARY HEALTH INSTITUTIONS IN AKWA IBOM STATE		0.00		0.00	
052110200101	32010212	70130	0004000800010 1	03101	50323109	Provision of 7No. body mortuaries facilities in General Hospitals at Ikot Abasi, Eket, Ikot Ekpene, Oron, Ikono, Itu, Ituk Mbang					
052110200101	32020212	70530	0004000800010 2	03101	50323109	Maintenance of existing mortuaries facilities in Health institutions					
052110200101	32010200	70130	0004000801010 0	03101	50330309	ESTABLISHMENT/EQUIPPING OF OPHTHALMIC UNIT IN GOVERNMENT HOSPITALS		0.00		0.00	
052110200101	32010212	70130	0004000801010 1	03101	50330309	Establishment/Equipping of Ophthalmic Unit at GH, Eket					
052110200101	32010212	70130	0004000801010 2	03101	50332409	Establishment/Equipping of Ophthalmic Unit at GH, Oron					
052110200101	32010212	70130	0004000801010 3	03101	50311405	Establishment/Equipping of Ophthalmic Unit at GH, Ikot Ekpene					

052110200101	32020200	70130	0004000979010 0	03101	50323105	MAINTENANCE OF OXYGEN PLANTS IN AKS		0.00		0.00	
052110200101	32020212	70130	0004000979010 1	03101	50323105	Maintenance of newly established Oxygen plant at Gen. Hospital, Ikot Ekpene					
052110200101	32010405	70130	0004000979010 2	03101	50323105	Purchase of delivery van for distribution of pure oxygen to other hospitals in the State					
052110200101	32020212	70130	0004000979010 3	03101	50323105	Reticulation of oxygen distribution to wards and bed in General Hospital, Ikot Ekpene					
052110200101	32020212	70130	0004000979010 4	03101	50323105	Reactivation/Reticulation of oxygen plant in Cottage Hospital, Eastern Obolo					
052110200101	32020200	70130	0004000980010 0	03101	50323105	MAINTENANCE/EQUIPPING OF EYE CLINIC UNIT IN GOVERNMENT HOSPITALS	20,000,000.00	20,000,000.00		20,000,000.00	
052110200101	32020212	70130	0004000980010 1	03101	50323105	Maintenance/equipping of 4No. Eye Clinic unit in General Hospitals: Oron, Eket, Ikot Ekpene and Ituk Mbang	20,000,000.00	20,000,000.00		20,000,000.00	
052110200101	32010405	70130	0004000980010 2	03101	50323105	Purchase of 1No Hiace Bus for central coordination of Eye Health services					
052110200101	32020200	70130	0004000981010 0	03101	50323105	EQUIPPING OF DENTAL UNITS IN HOSPITALS	30,000,000.00	30,000,000.00		30,000,000.00	
052110200101	32020212	70130	0004000981010 1	03101	50323105	Equipping of Dental Unit in Immanuel Gen. Hospital, Eket	10,000,000.00	10,000,000.00		10,000,000.00	
052110200101	32020212	70130	0004000981010 2	03101	50323105	Equipping of Dental Unit in Gen. Hospital, Ikot Ekpene	10,000,000.00	10,000,000.00		10,000,000.00	
052110200101	32010212	70130	0004000981010 3	03101	50332409	Equipping of Dental Unit in General Hospital, Iquita, Oron	10,000,000.00	10,000,000.00		10,000,000.00	
052110200101	32020200	70130	0006000985010 0	03101	50323105	MAINTENANCE OF WAREHOUSE FOR STORAGE OF HOSPITALS EQUIPMENTS	18,000,000.00	18,000,000.00		18,000,000.00	
052110200101	32020212	70130	0006000985010 1	03101	50323105	Renting of warehouse for hospital equipment	7,000,000.00	7,000,000.00		7,000,000.00	
052110200101	32020212	70130	0006000985010 2	03101	50323105	Movement of Hospital equipment from warehouse to 10 renovated hospitals	5,000,000.00	5,000,000.00		5,000,000.00	
052110200101	32020305	70130	0006000985010 3	03101	50323105	Maintenance of generating set at the warehouse and allowance of 4No. Security guards at the warehouse.	3,500,000.00	3,500,000.00		3,500,000.00	
052110200101	33010116	70130	0006000985010 4	03101	50323105	Distribution of consumables from warehouse to Hositals	2,500,000.00	2,500,000.00		2,500,000.00	
052110200101	32010500	70130	0004000986010 0	03101	50323105	ESTABLISHING AND INSTITUTIONALISING OF PUBLIC HEALTH DEPARTMENT IN HOSPITALS	30,000,000.00	30,000,000.00		30,000,000.00	
052110200101	32010501	70130	0004000986010 1	03101	50323105	Purchase of 5No. Computer and accessories, 1No. Projector ((Infocus) screen and 6.5KVA Generating set	5,000,000.00	5,000,000.00		5,000,000.00	
052110200101	32010405	70130	0004000986010 2	03101	50323105	Purchase of utility vehicle 1No. Hilux van for monitoring of Public Health activities in all Hospitals	21,000,000.00	21,000,000.00		21,000,000.00	

052110200101	32020212	70130	00040009860104	03101	50323105	Institutionalizing of Adolescent / Youth friendly services in @ least 4No General Hospitals in the State (Immanuel Gen. Hosp., Eket and Gen. Hosp. Ikot Okoro)	4,000,000.00	4,000,000.00		4,000,000.00	4,000,000.00
052110200102						OFFICE OF THE PERMANENT SECRETARY	38,684,190.00	38,684,190.00		38,684,190.00	
						PERSONNEL COST	3,484,190.00	3,484,190.00		3,484,190.00	
052110200102	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	3,484,190.00	3,484,190.00		3,484,190.00	
052110200102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,502,550.00	1,502,550.00		1,502,550.00	
052110200102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	18,500.00	18,500.00		18,500.00	
052110200102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,450,860.00	1,450,860.00		1,450,860.00	
052110200102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	182,940.00	182,940.00		182,940.00	
052110200102	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00		2,500.00	
052110200102	21010079	70131	00003000010179	02101	50323105	Arrears of Wardrobe	326,840.00	326,840.00		326,840.00	
						OVERHEAD COST	35,200,000.00	6,900,000.00		6,900,000.00	
052110200102	22020200	70133	00002000000200	02101	50323105	UTILITIES	1,100,000.00	300,000.00		300,000.00	
052110200102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	1,100,000.00	300,000.00		300,000.00	
052110200102	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	7,300,000.00	800,000.00		800,000.00	
052110200102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	7,300,000.00	800,000.00		800,000.00	
052110200102	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	4,900,000.00	700,000.00		700,000.00	
052110200102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	4,300,000.00	500,000.00		500,000.00	
052110200102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	300,000.00	100,000.00		100,000.00	
052110200102	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	300,000.00	100,000.00		100,000.00	
052110200102	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	13,300,000.00	3,500,000.00		3,500,000.00	
052110200102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	6,300,000.00	500,000.00		500,000.00	
052110200102	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	2,700,000.00	700,000.00		700,000.00	
052110200102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	4,300,000.00	2,300,000.00		2,300,000.00	
052110200102	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,300,000.00	800,000.00		800,000.00	
052110200102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,300,000.00	800,000.00		800,000.00	

052110200102	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	4,500,000.00	500,000.00		500,000.00	
052110200102	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	1,200,000.00	200,000.00		200,000.00	
052110200102	22021021	70133	00002000001021	02101	50323105	Office and General	3,300,000.00	300,000.00		300,000.00	
052110200102	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	2,800,000.00	300,000.00		300,000.00	
052110200102	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	2,800,000.00	300,000.00		300,000.00	
052110200103						DIRECTORATE OF ADMINISTRATION AND SUPPLIES	206,757,900.00	206,757,900.00		206,757,900.00	
						PERSONNEL COST	202,637,900.00	202,637,900.00		202,637,900.00	
052110200103	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	202,637,900.00	202,637,900.00		202,637,900.00	
052110200103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	106,470,030.00	106,470,030.00		106,470,030.00	
052110200103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	3,237,500.00	3,237,500.00		3,237,500.00	
052110200103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	81,393,170.00	81,393,170.00		81,393,170.00	
052110200103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	10,647,000.00	10,647,000.00		10,647,000.00	
052110200103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	35,000.00	35,000.00		35,000.00	
052110200103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	855,200.00	855,200.00		855,200.00	
						OVERHEAD COST	4,120,000.00	2,020,000.00		2,020,000.00	
052110200103	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	400,000.00		400,000.00	
052110200103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	400,000.00		400,000.00	
052110200103	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	970,000.00	470,000.00		470,000.00	
052110200103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	850,000.00	350,000.00		350,000.00	
052110200103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	120,000.00	120,000.00		120,000.00	
052110200103	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,500,000.00	700,000.00		700,000.00	
052110200103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	500,000.00		500,000.00	
052110200103	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	500,000.00	200,000.00		200,000.00	
052110200103	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	400,000.00	200,000.00		200,000.00	
052110200103	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	200,000.00		200,000.00	
052110200103	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	450,000.00	250,000.00		250,000.00	
052110200103	22020607	70133	00002000000607	02101	50323105	Contingencies	450,000.00	250,000.00		250,000.00	

052110200104						DIRECTORATE OF ACCOUNTS/FINANCE	54,648,590.00	54,648,590.00		54,648,590.00	
						PERSONNEL COST	52,028,590.00	52,028,590.00		52,028,590.00	
052110200104	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	52,028,590.00	52,028,590.00		52,028,590.00	
052110200104	21010001	70131	000030000010101	02101	50323105	Basic Salaries	27,913,860.00	27,913,860.00		27,913,860.00	
052110200104	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	21,323,340.00	21,323,340.00		21,323,340.00	
052110200104	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	2,791,390.00	2,791,390.00		2,791,390.00	
						OVERHEAD COST	2,620,000.00	1,420,000.00		1,420,000.00	
052110200104	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	450,000.00	250,000.00		250,000.00	
052110200104	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	250,000.00		250,000.00	
052110200104	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	770,000.00	370,000.00		370,000.00	
052110200104	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	200,000.00		200,000.00	
052110200104	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	170,000.00	170,000.00		170,000.00	
052110200104	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	700,000.00		700,000.00	
052110200104	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	650,000.00	350,000.00		350,000.00	
052110200104	22020402	70133	000020000000402	02101	50323105	Maintenance of Office Furniture	350,000.00	350,000.00		350,000.00	
052110200104	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	400,000.00	100,000.00		100,000.00	
052110200104	22021021	70133	000020000001021	02101	50323105	Office and General	400,000.00	100,000.00		100,000.00	
052110200105						PLANNING, RESEARCH AND STATISTIC DIRECTORATE	269,540,360.00	269,540,360.00		269,540,360.00	
						PERSONNEL COST	267,380,360.00	267,380,360.00		267,380,360.00	
052110200105	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	267,380,360.00	267,380,360.00		267,380,360.00	
052110200105	21010001	70131	000030000010101	02101	50323105	Basic Salaries	98,194,430.00	98,194,430.00		98,194,430.00	
052110200105	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	78,106,280.00	78,106,280.00		78,106,280.00	
052110200105	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	9,728,390.00	9,728,390.00		9,728,390.00	
052110200105	21010006	70131	000030000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
052110200105	21010012	70131	000030000010112	02101	50323105	Hazard Allowance	11,172,000.00	11,172,000.00		11,172,000.00	
052110200105	21010013	70131	000030000010113	02101	50323105	Uniform Allowance	5,320,000.00	5,320,000.00		5,320,000.00	
052110200105	21010015	70131	000030000010115	02101	50323105	Journal / Research Allowance	2,872,800.00	2,872,800.00		2,872,800.00	

052110200105	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	53,064,370.00	53,064,370.00		53,064,370.00	
052110200105	21010044	70131	00003000010144	02101	50323105	Rural Posting	8,637,020.00	8,637,020.00		8,637,020.00	
						OVERHEAD COST	2,160,000.00	1,260,000.00		1,260,000.00	
052110200105	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	600,000.00	200,000.00		200,000.00	
052110200105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	200,000.00		200,000.00	
052110200105	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	450,000.00	350,000.00		350,000.00	
052110200105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	350,000.00	250,000.00		250,000.00	
052110200105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	100,000.00	100,000.00		100,000.00	
052110200105	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	760,000.00	560,000.00		560,000.00	
052110200105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	480,000.00	280,000.00		280,000.00	
052110200105	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	280,000.00	280,000.00		280,000.00	
052110200105	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	350,000.00	150,000.00		150,000.00	
052110200105	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	150,000.00		150,000.00	
052110200106						MEDICAL DIRECTORATE	2,221,489,570.00	2,221,489,570.00		2,221,489,570.00	
						PERSONNEL COST	2,218,619,570.00	2,218,619,570.00		2,218,619,570.00	
052110200106	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	2,218,619,570.00	2,218,619,570.00		2,218,619,570.00	
052110200106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	492,530,010.00	492,530,010.00		492,530,010.00	
052110200106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	44,400,000.00	44,400,000.00		44,400,000.00	
052110200106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	428,409,010.00	428,409,010.00		428,409,010.00	
052110200106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	47,155,620.00	47,155,620.00		47,155,620.00	
052110200106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	59,008,750.00	59,008,750.00		59,008,750.00	
052110200106	21010008	70131	00003000010108	02101	50323105	Inducement	4,000,500.00	4,000,500.00		4,000,500.00	
052110200106	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	79,330,000.00	79,330,000.00		79,330,000.00	
052110200106	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	170,711,330.00	170,711,330.00		170,711,330.00	
052110200106	21010013	70131	00003000010113	02101	50323105	Uniform Allowance	15,500,000.00	15,500,000.00		15,500,000.00	
052110200106	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	11,200,000.00	11,200,000.00		11,200,000.00	
052110200106	21010017	70131	00003000010117	02101	50323105	Clinical Allowance	119,701,900.00	119,701,900.00		119,701,900.00	

052110200106	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	220,000,000.00	220,000,000.00		220,000,000.00	
052110200106	21010019	70131	00003000010119	02101	50323105	Call Duty Allowance	425,947,600.00	425,947,600.00		425,947,600.00	
052110200106	21010030	70131	00003000010130	02101	50323105	Special Allowance	79,330,000.00	79,330,000.00		79,330,000.00	
052110200106	21010044	70131	00003000010144	02101	50323105	Rural Posting	21,394,850.00	21,394,850.00		21,394,850.00	
						OVERHEAD COST	2,870,000.00	2,070,000.00		2,070,000.00	
052110200106	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	850,000.00	450,000.00		450,000.00	
052110200106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	850,000.00	450,000.00		450,000.00	
052110200106	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	670,000.00	470,000.00		470,000.00	
052110200106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	550,000.00	350,000.00		350,000.00	
052110200106	22020303	70133	00002000000303	02101	50323105	Newspapers	50,000.00	50,000.00		50,000.00	
052110200106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	70,000.00	70,000.00		70,000.00	
052110200106	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	1,000,000.00		1,000,000.00	
052110200106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	680,000.00	480,000.00		480,000.00	
052110200106	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	520,000.00	520,000.00		520,000.00	
052110200106	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00		150,000.00	
052110200106	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00		150,000.00	
052110200107						NURSING DIRECTORATE	2,916,109,650.00	2,916,109,650.00		2,916,109,650.00	
						PERSONNEL COST	2,913,659,650.00	2,913,659,650.00		2,913,659,650.00	
052110200107	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	2,913,659,650.00	2,913,659,650.00		2,913,659,650.00	
052110200107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,010,975,000.00	1,010,975,000.00		1,010,975,000.00	
052110200107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	751,328,420.00	751,328,420.00		751,328,420.00	
052110200107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	101,097,500.00	101,097,500.00		101,097,500.00	
052110200107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	4,561,060.00	4,561,060.00		4,561,060.00	
052110200107	21010008	70131	00003000010108	02101	50323105	Inducement	7,086,000.00	7,086,000.00		7,086,000.00	
052110200107	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	57,624,000.00	57,624,000.00		57,624,000.00	
052110200107	21010013	70131	00003000010113	02101	50323105	Uniform Allowance	27,460,000.00	27,460,000.00		27,460,000.00	
052110200107	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	13,618,800.00	13,618,800.00		13,618,800.00	

052110200107	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	288,767,420.00	288,767,420.00		288,767,420.00	
052110200107	21010019	70131	00003000010119	02101	50323105	Call Duty Allowance	585,840,330.00	585,840,330.00		585,840,330.00	
052110200107	21010044	70131	00003000010144	02101	50323105	Rural Posting	65,301,120.00	65,301,120.00		65,301,120.00	
						OVERHEAD COST	2,450,000.00	2,250,000.00		2,250,000.00	
052110200107	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	750,000.00	750,000.00		750,000.00	
052110200107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	750,000.00	750,000.00		750,000.00	
052110200107	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	520,000.00	520,000.00		520,000.00	
052110200107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00		400,000.00	
052110200107	22020303	70133	00002000000303	02101	50323105	Newspapers	60,000.00	60,000.00		60,000.00	
052110200107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00		60,000.00	
052110200107	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,080,000.00	880,000.00		880,000.00	
052110200107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	580,000.00	380,000.00		380,000.00	
052110200107	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	500,000.00	500,000.00		500,000.00	
052110200107	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00		100,000.00	
052110200107	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
052110200108						DIRECTORATE OF PHARMACEUTICAL SERVICES	4,590,000.00	4,590,000.00		4,590,000.00	
						OVERHEAD COST	4,590,000.00	4,590,000.00		4,590,000.00	
052110200108	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,630,000.00	1,630,000.00		1,630,000.00	
052110200108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,630,000.00	1,630,000.00		1,630,000.00	
052110200108	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	890,000.00	890,000.00		890,000.00	
052110200108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00		700,000.00	
052110200108	22020303	70133	00002000000303	02101	50323105	Newspapers	70,000.00	70,000.00		70,000.00	
052110200108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00		120,000.00	
052110200108	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,710,000.00	1,710,000.00		1,710,000.00	
052110200108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	910,000.00	910,000.00		910,000.00	
052110200108	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	420,000.00	420,000.00		420,000.00	
052110200108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	380,000.00	380,000.00		380,000.00	

052110200108	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	310,000.00	310,000.00		310,000.00	
052110200108	22021021	70133	00002000001021	02101	50323105	Office and General	310,000.00	310,000.00		310,000.00	
052110200108	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	50,000.00	50,000.00		50,000.00	
052110200108	22020610	70133	00002000000610	02101	50323105	Other Services	50,000.00	50,000.00		50,000.00	
052110200109						PHARMACY DEPARTMENT	394,983,710.00	394,983,710.00		394,983,710.00	
						PERSONNEL COST	393,263,710.00	393,263,710.00		393,263,710.00	
052110200109	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	393,263,710.00	393,263,710.00		393,263,710.00	
052110200109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	127,708,170.00	127,708,170.00		127,708,170.00	
052110200109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	101,417,090.00	101,417,090.00		101,417,090.00	
052110200109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	12,770,820.00	12,770,820.00		12,770,820.00	
052110200109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	7,126,690.00	7,126,690.00		7,126,690.00	
052110200109	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	11,424,000.00	11,424,000.00		11,424,000.00	
052110200109	21010013	70131	00003000010113	02101	50323105	Uniform Allowance	5,440,000.00	5,440,000.00		5,440,000.00	
052110200109	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	2,937,600.00	2,937,600.00		2,937,600.00	
052110200109	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	57,339,100.00	57,339,100.00		57,339,100.00	
052110200109	21010019	70131	00003000010119	02101	50323105	Call Duty Allowance	48,389,660.00	48,389,660.00		48,389,660.00	
052110200109	21010044	70131	00003000010144	02101	50323105	Rural Posting	18,710,580.00	18,710,580.00		18,710,580.00	
						OVERHEAD COST	1,720,000.00	1,720,000.00		1,720,000.00	
052110200109	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	500,000.00		500,000.00	
052110200109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00		500,000.00	
052110200109	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	420,000.00	420,000.00		420,000.00	
052110200109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	350,000.00	350,000.00		350,000.00	
052110200109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	70,000.00	70,000.00		70,000.00	
052110200109	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	650,000.00	650,000.00		650,000.00	
052110200109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00		350,000.00	
052110200109	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	300,000.00	300,000.00		300,000.00	
052110200109	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00		150,000.00	

052110200109	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00		150,000.00	
052110200110						DIRECTORATE OF PUBLIC HEALTH NURSING	252,660,020.00	252,660,020.00		252,660,020.00	
						PERSONNEL COST	252,660,020.00	252,660,020.00		252,660,020.00	
052110200110	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	252,660,020.00	252,660,020.00		252,660,020.00	
052110200110	21010001	70131	000030000010101	02101	50323105	Basic Salaries	101,998,670.00	101,998,670.00		101,998,670.00	
052110200110	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	75,613,040.00	75,613,040.00		75,613,040.00	
052110200110	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	10,199,870.00	10,199,870.00		10,199,870.00	
052110200110	21010006	70131	000030000010106	02101	50323105	Domestic Servant	2,280,700.00	2,280,700.00		2,280,700.00	
052110200110	21010008	70131	000030000010108	02101	50323105	Inducement	138,000.00	138,000.00		138,000.00	
052110200110	21010012	70131	000030000010112	02101	50323105	Hazard Allowance	7,644,000.00	7,644,000.00		7,644,000.00	
052110200110	21010013	70131	000030000010113	02101	50323105	Uniform Allowance	3,640,000.00	3,640,000.00		3,640,000.00	
052110200110	21010015	70131	000030000010115	02101	50323105	Journal / Research Allowance	734,400.00	734,400.00		734,400.00	
052110200110	21010018	70131	000030000010118	02101	50323105	Shift Duty Allowance	25,622,560.00	25,622,560.00		25,622,560.00	
052110200110	21010019	70131	000030000010119	02101	50323105	Call Duty Allowance	20,517,660.00	20,517,660.00		20,517,660.00	
052110200110	21010044	70131	000030000010144	02101	50323105	Rural Posting	4,271,120.00	4,271,120.00		4,271,120.00	
						SUMMARY					
						Revenue	110,000,000.00	110,000,000.00		110,000,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	110,000,000.00	110,000,000.00		110,000,000.00	
						Personnel Cost	6,315,207,580.00	6,315,207,580.00		6,315,207,580.00	
						Overhead Cost	84,780,000.00	26,780,000.00		26,780,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	6,399,987,580.00	6,341,987,580.00		6,341,987,580.00	
						Capital Expenditure	590,000,000.00	520,000,000.00		520,000,000.00	
						TOTAL HOSPITALS MANAGEMENT BOARD	6,989,987,580.00	6,861,987,580.00		6,861,987,580.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	I.D.H IKOT EKPENE										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
052110202600						I.D.H IKOT EKPENE	6,000,000.00	6,000,000.00		6,000,000.00	
						RECURRENT EXPENDITURE	6,000,000.00	6,000,000.00		6,000,000.00	
						TOTAL OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00	
052110202601						MEDICAL SUPERINTENDENT	6,000,000.00	6,000,000.00		6,000,000.00	
						OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00	

052110202601	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	700,000.00		700,000.00	
052110202601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00		700,000.00	
052110202601	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	700,000.00		700,000.00	
052110202601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00		700,000.00	
052110202601	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00		2,400,000.00	
052110202601	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00		600,000.00	
052110202601	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00		500,000.00	
052110202601	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00		800,000.00	
052110202601	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00		500,000.00	
052110202601	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00		2,200,000.00	
052110202601	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00		2,200,000.00	
						SUMMARY					
						Revenue		0.00		0.00	
						Capital Receipts		0.00		0.00	
						TOTAL	0	0.00		0.00	
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	6,000,000.00	6,000,000.00		6,000,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	6,000,000.00	6,000,000.00		6,000,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL I.D.H IKOT EKPENE	6,000,000.00	6,000,000.00		6,000,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	IBOM AIRPORT CLINIC										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
							BUDGET				
							2020				
052110204500						IBOM AIRPORT CLINIC	6,000,000.00	6,000,000.00		6,000,000.00	
						RECURRENT EXPENDITURE	6,000,000.00	6,000,000.00		6,000,000.00	
						TOTAL OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00	
052110204501						MEDICAL SUPERINTENDENT	6,000,000.00	6,000,000.00		6,000,000.00	
						OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00	
052110204501	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	700,000.00		700,000.00	
052110204501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00		700,000.00	
052110204501	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	700,000.00		700,000.00	
052110204501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00		700,000.00	

052110204501	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00		2,400,000.00	
052110204501	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00		600,000.00	
052110204501	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00		500,000.00	
052110204501	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00		800,000.00	
052110204501	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00		500,000.00	
052110204501	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00		2,200,000.00	
052110204501	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00		2,200,000.00	
						SUMMARY					
						Revenue		0.00		0.00	
						Capital Receipts		0.00		0.00	
						TOTAL	0	0.00		0.00	
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	6,000,000.00	6,000,000.00		6,000,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	6,000,000.00	6,000,000.00		6,000,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL IBOM AIRPORT CLINIC	6,000,000.00	6,000,000.00		6,000,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	IBOM ANGEL FOOTBALL CLUB										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
053905300400						IBOM ANGEL FOOTBALL CLUB	126,000,000.00	126,000,000.00		126,000,000.00	
						RECURRENT EXPENDITURE	126,000,000.00	126,000,000.00		126,000,000.00	
						PERSONNEL COST	108,000,000.00	108,000,000.00		108,000,000.00	
053905300401						OFFICE OF THE CHAIRMAN	126,000,000.00	126,000,000.00		126,000,000.00	
						PERSONNEL COST	108,000,000.00	108,000,000.00		108,000,000.00	
053905300401	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	108,000,000.00	108,000,000.00		108,000,000.00	
053905300401	21010001	70131	00003000010101	02101	50323105	Basic Salaries	108,000,000.00	108,000,000.00		108,000,000.00	
						OVERHEAD COST	18,000,000.00	18,000,000.00		18,000,000.00	
053905300401	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	8,000,000.00	8,000,000.00		8,000,000.00	
053905300401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	8,000,000.00	8,000,000.00		8,000,000.00	
053905300401	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	2,000,000.00	2,000,000.00		2,000,000.00	
053905300401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	2,000,000.00		2,000,000.00	
053905300401	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	5,000,000.00	5,000,000.00		5,000,000.00	
053905300401	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	3,000,000.00		3,000,000.00	

053905300401	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,000,000.00	2,000,000.00		2,000,000.00	
053905300401	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	3,000,000.00	3,000,000.00		3,000,000.00	
053905300401	22021021	70133	00002000001021	02101	50323105	Office and General	3,000,000.00				
						SUMMARY				0.00	
						Revenue		0.00		0.00	
						Capital Receipts		0.00		0.00	
						TOTAL	0	0.00		0.00	
						Personnel Cost	108,000,000.00	108,000,000.00		108,000,000.00	
						Overhead Cost	18,000,000.00	18,000,000.00		18,000,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	126,000,000.00	126,000,000.00		126,000,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL IBOM ANGEL FOOTBALL CLUB	126,000,000.00	126,000,000.00		126,000,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	IBOM YOUTH FOOLBALL CLUB										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
053905300500						IBOM YOUTH FOOLBALL CLUB	126,000,000.00	126,000,000.00		126,000,000.00	
						RECURRENT EXPENDITURE	126,000,000.00	126,000,000.00		126,000,000.00	
						PERSONNEL COST	108,000,000.00	108,000,000.00		108,000,000.00	
053905300501						OFFICE OF THE CHAIRMAN	126,000,000.00	126,000,000.00		126,000,000.00	
						PERSONNEL COST	108,000,000.00	108,000,000.00		108,000,000.00	
053905300501	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	108,000,000.00	108,000,000.00		108,000,000.00	
053905300501	21010001	70131	00003000010101	02101	50323105	Basic Salaries	108,000,000.00	108,000,000.00		108,000,000.00	
						OVERHEAD COST	18,000,000.00	18,000,000.00		18,000,000.00	
053905300501	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	8,000,000.00	8,000,000.00		8,000,000.00	
053905300501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	8,000,000.00	8,000,000.00		8,000,000.00	
053905300501	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	2,000,000.00	2,000,000.00		2,000,000.00	
053905300501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	2,000,000.00		2,000,000.00	
053905300501	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	5,000,000.00	5,000,000.00		5,000,000.00	
053905300501	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	3,000,000.00		3,000,000.00	
053905300501	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,000,000.00	2,000,000.00		2,000,000.00	
053905300501	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	3,000,000.00	3,000,000.00		3,000,000.00	
053905300501	22021021	70133	00002000001021	02101	50323105	Office and General	3,000,000.00	3,000,000.00		3,000,000.00	
						SUMMARY					

						Revenue		0.00		0.00	
						Capital Receipts		0.00		0.00	
						TOTAL	0	0.00		0.00	
						Personnel Cost	108,000,000.00	108,000,000.00		108,000,000.00	
						Overhead Cost	18,000,000.00	18,000,000.00		18,000,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	126,000,000.00	126,000,000.00		126,000,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL IBOM YOUTH FOOLBALL CLUB	126,000,000.00	126,000,000.00		126,000,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	IMMANUEL GENERAL HOSPITAL, EKET										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
052110200400						IMMANUEL GENERAL HOSPITAL, EKET	8,400,000.00	8,400,000.00		8,400,000.00	
						RECURRENT EXPENDITURE	8,400,000.00	8,400,000.00		8,400,000.00	
						TOTAL OVERHEAD COST	8,400,000.00	8,400,000.00		8,400,000.00	
052110200401						MEDICAL SUPERINTENDENT	8,400,000.00	8,400,000.00		8,400,000.00	
						OVERHEAD COST	8,400,000.00	8,400,000.00		8,400,000.00	
052110200401	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00		1,000,000.00	
052110200401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00		1,000,000.00	
052110200401	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00		1,000,000.00	
052110200401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00		1,000,000.00	
052110200401	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	4,100,000.00	4,100,000.00		4,100,000.00	
052110200401	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00		1,000,000.00	
052110200401	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	1,000,000.00	1,000,000.00		1,000,000.00	
052110200401	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,500,000.00	1,500,000.00		1,500,000.00	
052110200401	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	600,000.00	600,000.00		600,000.00	
052110200401	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,300,000.00	2,300,000.00		2,300,000.00	
052110200401	22021021	70133	00002000001021	02101	50323105	Office and General	2,300,000.00	2,300,000.00		2,300,000.00	
						SUMMARY					
						Revenue					
						Capital Receipts					
						TOTAL	0	0		0	
						Personnel Cost	0	0		0	
						Overhead Cost	8,400,000.00	8,400,000.00		8,400,000.00	
						Consolidated Revenue Charges	0	0		0	
						SUB-TOTAL	8,400,000.00	8,400,000.00		8,400,000.00	
						Capital Expenditure	0	0		0	

						TOTAL IMMANUEL GENERAL HOSPITAL, EKET	8,400,000.00	8,400,000.00		8,400,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	LEPROSY HOSPITAL, EKPENE OBOM-ETINAN										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
							BUDGET				
							2020				
052110202200						LEPROSY HOSPITAL, EKPENE OBOM-ETINAN	6,000,000.00	6,000,000.00		6,000,000.00	
						RECURRENT EXPENDITURE	6,000,000.00	6,000,000.00		6,000,000.00	
						TOTAL OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00	
052110202201						MEDICAL SUPERINTENDENT	6,000,000.00	6,000,000.00		6,000,000.00	
						OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00	
052110202201	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	700,000.00		700,000.00	
052110202201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00		700,000.00	
052110202201	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	700,000.00		700,000.00	
052110202201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00		700,000.00	
052110202201	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00		2,400,000.00	
052110202201	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00		600,000.00	
052110202201	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00		500,000.00	
052110202201	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00		800,000.00	
052110202201	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00		500,000.00	
052110202201	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00		2,200,000.00	
052110202201	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00		2,200,000.00	
						SUMMARY					
						Revenue					
						Capital Receipts					
						TOTAL	0	0		0	
						Personnel Cost	0	0		0	
						Overhead Cost	6,000,000.00	6,000,000.00		6,000,000.00	
						Consolidated Revenue Charges	0	0		0	
						SUB-TOTAL	6,000,000.00	6,000,000.00		6,000,000.00	
						Capital Expenditure	0	0		0	
						TOTAL LEPROSY HOSPITAL, EKPENE OBOM-ETINAN	6,000,000.00	6,000,000.00		6,000,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	LOCAL GOVERNMENT PENSION BOARD										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
							BUDGET				
							2020				

055100700100						LOCAL GOVERNMENT PENSION BOARD	123,093,170.00	94,243,170.00		94,243,170.00	
055100700100	12020603	00000	00000000000000	02101	50323105	TOTAL REVENUE	4,500,000.00	4,500,000.00		4,500,000.00	
						OFFICE OF THE SECRETARY	4,500,000.00	4,500,000.00		4,500,000.00	
055100700101	12020600	00000	00000000000000	02101	50323105	Sales - General	4,500,000.00	4,500,000.00		4,500,000.00	
055100700101	12020603	00000	00000000000000	02101	50323105	Sales of ID Card to Pensioner	4,500,000.00	4,500,000.00		4,500,000.00	
						RECURRENT EXPENDITURE	83,093,170.00	83,093,170.00		83,093,170.00	
						PERSONNEL COST	47,293,170.00	47,293,170.00		47,293,170.00	
055100700101						OFFICE OF THE SECRETARY	73,621,920.00	73,621,920.00		73,621,920.00	
						PERSONNEL COST	10,121,920.00	10,121,920.00		10,121,920.00	
055100700101	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	10,121,920.00	10,121,920.00		10,121,920.00	
055100700101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,695,530.00	4,695,530.00		4,695,530.00	
055100700101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,871,800.00	3,871,800.00		3,871,800.00	
055100700101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	469,550.00	469,550.00		469,550.00	
055100700101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	570,140.00	570,140.00		570,140.00	
055100700101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	34,900.00	34,900.00		34,900.00	
055100700101	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	480,000.00	480,000.00		480,000.00	
						OVERHEAD COST	23,500,000.00	6,600,000.00		6,600,000.00	
055100700101	22020200	70133	00002000000020	02101	50323105	UTILITIES	600,000.00	200,000.00		200,000.00	
055100700101	22020202	70133	00002000000022	02101	50323105	Telephone Charges	600,000.00	200,000.00		200,000.00	
055100700101	22020100	70133	00002000000010	02101	50323105	TRAVEL AND TRANSPORT	4,000,000.00	800,000.00		800,000.00	
055100700101	22020102	70133	00002000000012	02101	50323105	Local Travel and Transport : Others	4,000,000.00	800,000.00		800,000.00	
055100700101	22020300	70133	00002000000030	02101	50323105	MATERIALS AND SUPPLIES	5,100,000.00	1,500,000.00		1,500,000.00	
055100700101	22020301	70133	00002000000031	02101	50323105	Office Stationery / Computer Consumables	3,800,000.00	800,000.00		800,000.00	
055100700101	22020304	70133	00002000000034	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	100,000.00	100,000.00		100,000.00	
055100700101	22020306	70133	00002000000036	02101	50323105	Printing of Non - Security Documents	600,000.00	300,000.00		300,000.00	
055100700101	22020309	70133	00002000000039	02101	50323105	Uniforms and Other Clothings	600,000.00	300,000.00		300,000.00	
055100700101	22020400	70133	00002000000040	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	6,000,000.00	1,500,000.00		1,500,000.00	
055100700101	22020401	70133	00002000000041	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	4,000,000.00	1,000,000.00		1,000,000.00	
055100700101	22020402	70133	00002000000042	02101	50323105	Maintenance of Office Furniture	2,000,000.00	500,000.00		500,000.00	

055100700101	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	800,000.00	200,000.00		200,000.00	
055100700101	22020501	70133	00002000000501	02101	50323105	Local Training	800,000.00	200,000.00		200,000.00	
055100700101	22020900	70133	00002000000900	02101	50323105	FINANCES CHARGES - GENERAL	200,000.00	200,000.00		200,000.00	
055100700101	22020901	70133	00002000000901	02101	50323105	Bank Charges : Other than Interest	200,000.00	200,000.00		200,000.00	
055100700101	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,700,000.00	700,000.00		700,000.00	
055100700101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,700,000.00	700,000.00		700,000.00	
055100700101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	5,100,000.00	1,500,000.00		1,500,000.00	
055100700101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	600,000.00	300,000.00		300,000.00	
055100700101	22021007	70133	00002000001007	02101	50323105	Welfare Packages	3,300,000.00	800,000.00		800,000.00	
055100700101	22021021	70133	00002000001021	02101	50323105	Office and General	1,200,000.00	400,000.00		400,000.00	
						CAPITAL EXPENDITURE	40,000,000.00	35,000,000.00		35,000,000.00	
055100700101	32020100	70610	00130005340100	03101	50323105	CONSTRUCTION OF OFFICE FOR LOCAL GOVT. PENSIONS BOARD		0.00		0.00	
055100700101	32020101	70610	00130005340101	03101	50323105	Design, BOQ & other					
055100700101	32020101	70610	00130005340102	03101	50323105	Preliminary works					
055100700101	33010100	70130	00050007020100	03101	50323109	ACTIVITIES OF LOCAL GOVERNMENT PENSIONS BOARD		0.00		0.00	
055100700101	33010109	70130	00050007020101	03101	50323109	Pre-retirement training Seminar for prospective Local Govt retirees in the three senational districts					
055100700101	33010109	70130	00050007020102	03101	50323109	Capacity Building for Board members and Staff					
055100700101	33010111	70130	00050007020103	03101	50323109	Pensioneers Verification and Monitoring					
055100700101	32010601	70130	00050007020104	03101	50323109	Furnishing of Offices					
055100700101	32010302	70130	00050007020105	03101	50323109	Purchase of 1No. Security encoded machine and provision for ID cards material and consumables					
055100700101	33010117	70130	00050007020106	03101	50323109	Subscription, Renewal fee and updating of Computerized payroll system					
055100700101	32010405	70130	00050007020107	03101	50323109	Purchase of 1No. Utility Saloon Car					
055100700101	33010100	70130	00050007760100	03101	50323109	PRE-RETIREMENT TRAINING SEMINAR	7,000,000.00	5,000,000.00		5,000,000.00	
055100700101	33010109	70130	00050007760101	03101	50323109	Pre-retirement Training Seminar for prospective Local Govt retirees in the three senatorial district	7,000,000.00	5,000,000.00		5,000,000.00	

055100700101	33010100	70130	00050007770100	03101	50323109	CAPACITY BUILDING FOR STAFF OF THE LOCAL GOVT PENSIONS BOARD AND BOARD MEMBERS	7,000,000.00	7,000,000.00		7,000,000.00	
055100700101	33010109	70130	00050007770101	03101	50323109	Training of Board Chairman and 4 Management Staff	1,000,000.00	1,000,000.00		1,000,000.00	
055100700101	33010109	70130	00050007770102	03101	50323109	Training of 34 Senior Staff	5,000,000.00	5,000,000.00		5,000,000.00	
055100700101	33010109	70130	00050007770103	03101	50323109	Training of 16 Junior Staff	1,000,000.00	1,000,000.00		1,000,000.00	
055100700101	32010400	70130	00130007780100	03101	50323109	PURCHASE OF UTILITY VEHICLES		0.00		0.00	
055100700101	32010405	70130	00130007780101	03101	50323109	Purchase of 1 No Toyota salon car & 1 No 18 seater Hiace Bus					
055100700101	32010500	70130	00130007790100	03101	50323105	PURCHASE OF 1 NO SECURITY ENCODED PLASTIC ID CARD MACHINE/EQUIPMENT FOR PRODUCTION OF ID CARDS FOR PENSIONERS	5,000,000.00	3,000,000.00		3,000,000.00	
055100700101	32010522	70130	00130007790101	03101	50323105	Purchase of Security encoded plastic ID Card Machine/Equipment	4,000,000.00	2,000,000.00		2,000,000.00	
055100700101	33010109	70130	00130007790102	03101	50323105	Training/assistance in massive production by the consultant	500,000.00	500,000.00		500,000.00	
055100700101	32010522	70130	00130007790103	03101	50323105	materials for ID Cards production and e receipt	500,000.00	500,000.00		500,000.00	
055100700101	32010600	70130	00130007800100	03101	50323105	FURNISHING OF OFFICES	5,000,000.00	5,000,000.00		5,000,000.00	
055100700101	32010602	70130	00130007800111	03101	50323105	2X16 Conference Table	400,000.00	400,000.00		400,000.00	
055100700101	32010613	70130	00130007800112	03101	50323105	8 Sets Window Blind (Iron)	200,000.00	200,000.00		200,000.00	
055100700101	32010601	70130	00130007800113	03101	50323105	2 No. Split of Executive Tables with Swivel Chairs	800,000.00	800,000.00		800,000.00	
055100700101	32010606	70130	00130007800114	03101	50323105	5 No. Giant OX Ceiling Fans	90,000.00	90,000.00		90,000.00	
055100700101	32010610	70130	00130007800115	03101	50323105	3 No. Splits Air Conditioner	360,000.00	360,000.00		360,000.00	
055100700101	32010619	70130	00130007800116	03101	50323105	10 No. Wall Clocks	35,000.00	35,000.00		35,000.00	
055100700101	32010601	70130	00130007800117	03101	50323105	5 No. Tables & Chairs	200,000.00	200,000.00		200,000.00	
055100700101	32010514	70130	00130007800118	03101	50323105	4 No. UPS	140,000.00	140,000.00		140,000.00	
055100700101	32010501	70130	00130007800119	03101	50323105	3 No. CPU	150,000.00	150,000.00		150,000.00	
055100700101	32010601	70130	00130007800120	03101	50323105	A set of Executive Chairs	600,000.00	600,000.00		600,000.00	
055100700101	32010607	70130	00130007800121	03101	50323105	2 No. Double Door Refrigerators	310,000.00	310,000.00		310,000.00	
055100700101	32010502	70130	00130007800122	03101	50323105	4 No. Laser Jet Printers	520,000.00	520,000.00		520,000.00	
055100700101	32010505	70130	00130007800123	03101	50323105	2 No. sharp copiers	460,000.00	460,000.00		460,000.00	

055100700101	32020101	70130	00130007800124	03101	50323105	Tiling of Floor of 4 Rooms	735,000.00	735,000.00		735,000.00	
055100700101	33010100	70130	00110007810100	03101	50323109	SUBSCRIPTION/RENEWAL FEE FOR COMPUTERIZED PAYROLL SYSTEM		0.00		0.00	
055100700101	33010117	70130	00110007810101	03101	50323109	Annual subscription/Renewal updating of the system					
055100700101	33010100	70130	00110007820100	03101	50323109	PENSIONERS VERIFICATION AND MONITORING	10,000,000.00	10,000,000.00		10,000,000.00	
055100700101	33010111	70130	00110007820101	03101	50323109	Verification across the three senatorial districts	10,000,000.00	10,000,000.00		10,000,000.00	
055100700101	33010100	70130	00110007830100	03101	50323109	SOFTWARE FOR AUTOMATED COMPUTERIZED PROGRESSION/COMPUTATION OF RETIREMENT BENEFITS	6,000,000.00	5,000,000.00		5,000,000.00	
055100700101	33010117	70130	00110007830101	03101	50323109	Purchase & Installation of a Software for Automated/Computerized Progression & Computation of Retirement benefit	6,000,000.00	5,000,000.00		5,000,000.00	
055100700102						DIRECTORATE OF ADMINISTRATION AND SUPPLIES	13,189,650.00	13,189,650.00		13,189,650.00	
						PERSONNEL COST	13,189,650.00	13,189,650.00		13,189,650.00	
055100700102	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	13,189,650.00	13,189,650.00		13,189,650.00	
055100700102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,918,130.00	6,918,130.00		6,918,130.00	
055100700102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	142,560.00	142,560.00		142,560.00	
055100700102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,427,150.00	5,427,150.00		5,427,150.00	
055100700102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	691,810.00	691,810.00		691,810.00	
055100700102	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	10,000.00	10,000.00		10,000.00	
055100700103						FINANCE AND ACCOUNT DIRECTORATE	15,506,470.00	15,506,470.00		15,506,470.00	
						PERSONNEL COST	11,306,470.00	11,306,470.00		11,306,470.00	
055100700103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,987,210.00	5,987,210.00		5,987,210.00	
055100700103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,720,540.00	4,720,540.00		4,720,540.00	
055100700103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	598,720.00	598,720.00		598,720.00	
						OVERHEAD COST	4,200,000.00	2,000,000.00		2,000,000.00	
055100700103	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	600,000.00	300,000.00		300,000.00	
055100700103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	300,000.00		300,000.00	
055100700103	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	400,000.00		400,000.00	
055100700103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	300,000.00		300,000.00	
055100700103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	100,000.00	100,000.00		100,000.00	

055100700103	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,000,000.00	1,000,000.00		1,000,000.00	
055100700103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	500,000.00		500,000.00	
055100700103	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	1,000,000.00	500,000.00		500,000.00	
055100700103	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	900,000.00	300,000.00		300,000.00	
055100700103	22021021	70133	000020000001021	02101	50323105	Office and General	900,000.00	300,000.00		300,000.00	
055100700104						PENSIONS AND GRATUITY DIRECTORATE	9,634,610.00	9,634,610.00		9,634,610.00	
						PERSONNEL COST	6,334,610.00	6,334,610.00		6,334,610.00	
055100700104	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	6,334,610.00	6,334,610.00		6,334,610.00	
055100700104	21010001	70131	000030000010101	02101	50323105	Basic Salaries	3,291,910.00	3,291,910.00		3,291,910.00	
055100700104	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	2,678,710.00	2,678,710.00		2,678,710.00	
055100700104	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	329,190.00	329,190.00		329,190.00	
055100700104	21010011	70131	000030000010111	02101	50323105	Responsibility Allowance	34,800.00	34,800.00		34,800.00	
						OVERHEAD COST	3,300,000.00	1,550,000.00		1,550,000.00	
055100700104	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	300,000.00		300,000.00	
055100700104	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	300,000.00		300,000.00	
055100700104	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	450,000.00		450,000.00	
055100700104	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	250,000.00		250,000.00	
055100700104	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00		200,000.00	
055100700104	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,300,000.00	500,000.00		500,000.00	
055100700104	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	800,000.00	300,000.00		300,000.00	
055100700104	22020402	70133	000020000000402	02101	50323105	Maintenance of Office Furniture	500,000.00	200,000.00		200,000.00	
055100700104	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	800,000.00	300,000.00		300,000.00	
055100700104	22021021	70133	0000200000001021	02101	50323105	Office and General	800,000.00	300,000.00		300,000.00	
055100700105						PLANNING, RESEARCH AND STATISTICS DIRECTORATE	8,401,750.00	8,401,750.00		8,401,750.00	
						PERSONNEL COST	3,601,750.00	3,601,750.00		3,601,750.00	
055100700105	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	3,601,750.00	3,601,750.00		3,601,750.00	
055100700105	21010001	70131	000030000010101	02101	50323105	Basic Salaries	1,854,520.00	1,854,520.00		1,854,520.00	

055100700105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,561,780.00	1,561,780.00		1,561,780.00	
055100700105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	185,450.00	185,450.00		185,450.00	
						OVERHEAD COST	4,800,000.00	1,800,000.00		1,800,000.00	
055100700105	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	600,000.00	300,000.00		300,000.00	
055100700105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	300,000.00		300,000.00	
055100700105	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	300,000.00		300,000.00	
055100700105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	200,000.00		200,000.00	
055100700105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	100,000.00	100,000.00		100,000.00	
055100700105	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	400,000.00		400,000.00	
055100700105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	200,000.00		200,000.00	
055100700105	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	600,000.00	200,000.00		200,000.00	
055100700105	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	500,000.00		500,000.00	
055100700105	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	500,000.00		500,000.00	
055100700105	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	1,300,000.00	300,000.00		300,000.00	
055100700105	22020610	70133	00002000000610	02101	50323105	Other Services	1,300,000.00	300,000.00		300,000.00	
055100700106						INTERNAL AUDIT / STORE / TRAANSPORT UNIT	2,738,770.00	2,738,770.00		2,738,770.00	
						PERSONNEL COST	2,738,770.00	2,738,770.00		2,738,770.00	
055100700106	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	2,738,770.00	2,738,770.00		2,738,770.00	
055100700106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,485,830.00	1,485,830.00		1,485,830.00	
055100700106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,104,360.00	1,104,360.00		1,104,360.00	
055100700106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	148,580.00	148,580.00		148,580.00	
						SUMMARY					
						Revenue	4,500,000.00	4,500,000.00		4,500,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	4,500,000.00	4,500,000.00		4,500,000.00	
						Personnel Cost	47,293,170.00	47,293,170.00		47,293,170.00	
						Overhead Cost	35,800,000.00	11,950,000.00		11,950,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	83,093,170.00	59,243,170.00		59,243,170.00	
						Capital Expenditure	40,000,000.00	35,000,000.00		35,000,000.00	
						TOTAL LOCAL GOVERNMENT PENSION BOARD	123,093,170.00	94,243,170.00		94,243,170.00	
						AKWA IBOM STATE CHART OF ACCOUNT 2020					

	SOCIAL											
	LOCAL GOVERNMENT SERVICE COMMISSION											
	ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
								BUDGET 2020				
055100400100							LOCAL GOVERNMENT SERVICE COMMISSION	257,531,550.00	257,531,550.00		257,531,550.00	
055100400100	12010104	00000	00000000000000	02101	50323105		TOTAL REVENUE	4,000,000.00	4,000,000.00		4,000,000.00	
							OFFICE OF THE CHAIRMAN AND COMMISSIONER	4,000,000.00	4,000,000.00		4,000,000.00	
055100400101	12020700	00000	00000000000000	02101	50323105		Earning - General	2,000,000.00	2,000,000.00		2,000,000.00	
055100400101	12020705	00000	00000000000000	02101	50323105		Hiring of Commission Hall	2,000,000.00	2,000,000.00		2,000,000.00	
055100400101	12010100	00000	00000000000000	02101	50323105		Personal Taxes	2,000,000.00	2,000,000.00		2,000,000.00	
055100400101	12010104	00000	00000000000000	02101	50323105		withholding Tax (State)	2,000,000.00	2,000,000.00		2,000,000.00	
							RECURRENT EXPENDITURE	157,531,550.00	157,531,550.00		157,531,550.00	
							PERSONNEL COST	67,841,550.00	67,841,550.00		67,841,550.00	
055100400101							OFFICE OF THE CHAIRMAN AND COMMISSIONER	174,449,970.00	174,449,970.00		174,449,970.00	
							PERSONNEL COST	12,329,970.00	12,329,970.00		12,329,970.00	
055100400101	21010000	70131	0000300001010	02101	50323105		SALARIES AND WAGES	12,329,970.00	12,329,970.00		12,329,970.00	
055100400101	21010001	70131	0000300001010	02101	50323105		Basic Salaries	6,092,610.00	6,092,610.00		6,092,610.00	
055100400101	21010003	70131	0000300001010	02101	50323105		Consolidated Allowances	5,057,960.00	5,057,960.00		5,057,960.00	
055100400101	21010004	70131	0000300001010	02101	50323105		Annual Leave Grant	609,260.00	609,260.00		609,260.00	
055100400101	21010006	70131	0000300001010	02101	50323105		Domestic Servant	285,070.00	285,070.00		285,070.00	
055100400101	21010011	70131	0000300001011	02101	50323105		Responsibility Allowance	285,070.00	285,070.00		285,070.00	
							OVERHEAD COST	62,120,000.00	35,420,000.00		35,420,000.00	
055100400101	22020100	70133	0000200000010	02101	50323105		TRAVEL AND TRANSPORT	8,400,000.00	900,000.00		900,000.00	
055100400101	22020102	70133	0000200000010	02101	50323105		Local Travel and Transport : Others	8,400,000.00	900,000.00		900,000.00	
055100400101	22020300	70133	0000200000030	02101	50323105		MATERIALS AND SUPPLIES	6,720,000.00	1,220,000.00		1,220,000.00	
055100400101	22020301	70133	0000200000030	02101	50323105		Office Stationery / Computer Consumables	6,300,000.00	1,000,000.00		1,000,000.00	
055100400101	22020304	70133	0000200000030	02101	50323105		Magazine and Periodicals for (Protocol) Directorate	420,000.00	220,000.00		220,000.00	
055100400101	22020400	70133	0000200000040	02101	50323105		MAINTENANCE REPAIRS AND SERVICES	11,700,000.00	3,900,000.00		3,900,000.00	
055100400101	22020401	70133	0000200000040	02101	50323105		Maintenance of Motor Vehicle / Transport Equipment	9,000,000.00	3,000,000.00		3,000,000.00	
055100400101	22020404	70133	0000200000040	02101	50323105		Maintenance of Office / IT Equipment	2,700,000.00	900,000.00		900,000.00	

055100400101	22020700	70133	00002000000700	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	600,000.00	200,000.00		200,000.00	
055100400101	22020703	70133	00002000000703	02101	50323105	Legal Services	600,000.00	200,000.00		200,000.00	
055100400101	22021100	70133	000020000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	3,000,000.00	1,000,000.00		1,000,000.00	
055100400101	22021101	70133	000020000001101	02101	50323105	Entertainment at Meetings	3,000,000.00	1,000,000.00		1,000,000.00	
055100400101	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	30,600,000.00	27,600,000.00		27,600,000.00	
055100400101	22021003	70133	000020000001003	02101	50323105	Publicity and Advertisement	1,400,000.00	400,000.00		400,000.00	
055100400101	22021021	70133	000020000001021	02101	50323105	Office and General	2,000,000.00	1,000,000.00		1,000,000.00	
055100400101	22021021	70133	000020000001021	02101	50323105	Office and General	2,200,000.00	1,200,000.00		1,200,000.00	
055100400101	22021022	70133	000020000001022	02101	50323105	Special Assignment	25,000,000.00	25,000,000.00		25,000,000.00	
055100400101	22020600	70133	000020000000600	02101	50323105	OTHER SERVICES	1,100,000.00	600,000.00		600,000.00	
055100400101	22020606	70133	000020000000606	02101	50323105	Internal Audit Expenses	500,000.00	300,000.00		300,000.00	
055100400101	22020609	70133	000020000000609	02101	50323105	Monitoring / Supervision	600,000.00	300,000.00		300,000.00	
						CAPITAL EXPENDITURE	100,000,000.00	80,000,000.00		80,000,000.00	
055100400101	32010500	70610	00060004380100	03101	50323109	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	20,500,000.00	15,500,000.00		15,500,000.00	
055100400101	32010512	70610	00060004380102	03101	50323109	Provision for 5 No fire estinguishers	250,000.00	250,000.00		250,000.00	
055100400101	32010521	70610	00060004380102	03101	50323109	Purchase of 1 No. public address system	250,000.00	250,000.00		250,000.00	
055100400101	32010601	70610	00060004380102	03101	50323109	Purchase of Office Furniture for Chairman and 5No. Commissioners and staff	10,000,000.00	5,000,000.00		5,000,000.00	
055100400101	32010601	70130	00060004380103	03101	50323109	Furnishing /equipping of Mini Conference room	2,000,000.00	2,000,000.00		2,000,000.00	
055100400101	32010305	70130	00060004380104	03101	50323109	Purchase of 1 No. 100 KVA Generator	6,500,000.00	6,500,000.00		6,500,000.00	
055100400101	32010501	70133	00110004380102	03101	50323109	Provision of office equipment including computers & photocopiers	1,500,000.00	1,500,000.00		1,500,000.00	
055100400101	32020100	70610	00060003640100	03101	50323109	RENOVATION OF AUDITORIUM /FLOOD CONTROL AT COMMISSION'S PREMISES/EXPANSION OF OFFICE COMPLEX	24,000,000.00	18,000,000.00		18,000,000.00	
055100400101	32020101	70610	00060003640101	03101	50323109	Renovation of offices in old buildings	8,000,000.00	5,000,000.00		5,000,000.00	
055100400101	32010601	70610	00060003640103	03101	50323109	Furnishing of the Auditorium	5,000,000.00	5,000,000.00		5,000,000.00	
055100400101	32020101	70610	00060003640104	03101	50323109	Expansion of office complex	8,000,000.00	5,000,000.00		5,000,000.00	

055100400101	32020111	70540	00060003640105	03101	50323109	Flood control of commission premises	3,000,000.00	3,000,000.00		3,000,000.00	
055100400101	33010100	70111	00020002590100	03101	50323109	OTHER ACTIVITIES OF LOCAL GOVT. SERVICE COMMISSION	44,500,000.00	38,000,000.00		38,000,000.00	
055100400101	33010113	70111	00020002590101	03101	50323109	Printing of employment forms, Record of Service and other service forms for personnel etc	5,000,000.00	2,500,000.00		2,500,000.00	
055100400101	33010109	70131	00050002590104	03101	50323102	Conduct of Promotion Examination Seminar and Examination, Marking and release of results for Unified Local Government Service	5,000,000.00	5,000,000.00		5,000,000.00	
055100400101	33010109	70131	00050002590105	03101	50323102	Conduct of Promotion Interviews (Orals) and sitting allowances for Chairman, Commissioner, Permanent Secretary & Directors	10,000,000.00	10,000,000.00		10,000,000.00	
055100400101	33010109	70133	00050002590109	03101	50323109	Manpower planning & development for staff of Unified Local Government	4,000,000.00	3,000,000.00		3,000,000.00	
055100400101	33010114	70460	00110002590107	03101	50323109	Establishment of Databank	3,500,000.00	2,000,000.00		2,000,000.00	
055100400101	33010114	70460	00110002590110	03101	50323109	Capacity building for staff of the Local Govt. Service Commission	5,000,000.00	3,500,000.00		3,500,000.00	
055100400101	33010121	70111	00130002590102	03101	50323109	Liaison services					
055100400101	33010113	70131	00130002590106	03101	50323109	Printing of 1500 copies of Local Govt. Service Commission's Annual Report	2,000,000.00	2,000,000.00		2,000,000.00	
055100400101	32010405	70133	00130002590108	03101	50323109	Purchase of 2No Hilux utility vehicles					
055100400101	33010109	70130	00130002590113	03101	50323109	Attendance at National Council for Local government Service Commission in the Federation	4,000,000.00	4,000,000.00		4,000,000.00	
055100400101	32010305	70130	00130002590114	03101	50323109	Purchase of 1No 165 KVA Sound Proof Plant	6,000,000.00	6,000,000.00		6,000,000.00	
055100400101	33010100	70133	00050001170100	03101	50323109	DEVELOPMENT OF UNIFIED LOCAL GOVERNMENT PERSONNEL DATABASE/ ESTABLISHMENT OF REFERENCE LIBRARY	11,000,000.00	8,500,000.00		8,500,000.00	
055100400101	33010113	70133	00050001170105	03101	50323109	Purchase of library equipment and relavant books as well legal books	3,000,000.00	1,500,000.00		1,500,000.00	
055100400101	33010114	70460	00110001170101	03101	50323109	Personnel database upgrading	1,000,000.00	1,000,000.00		1,000,000.00	
055100400101	33010114	70460	00110001170103	03101	50323109	Data Collection, Analysis and Storage	2,000,000.00	2,000,000.00		2,000,000.00	
055100400101	32010501	70133	00110001170104	03101	50323109	Purchase of 5No. computers and accessories	2,000,000.00	2,000,000.00		2,000,000.00	
055100400101	33010114	70130	00110001170105	03101	50323109	Installation of Internet facilities and other ICT device at LGSC premises	2,000,000.00	1,000,000.00		1,000,000.00	
055100400101	33010117	70130	00110001170106	03101	50323109	Annual Software Maintenance	1,000,000.00	1,000,000.00		1,000,000.00	
055100400101	32020100	70410	00050010140100	03101	50323101	ESTABLISHMENT/SETTING UP OF COMPUTER UNIT/LABORATORY IN LGSC HORTS AND THE 31LGAS					

055100400101	32020101	70410	00050010140101	03101	50323101	Renovation of a room to house the Laboratory (Including Civil work, painting and burglary proof)					
055100400101	32010610	70410	00050010140102	03101	50323101	Electrical Networking(including 2No. Airconditioners, 2No Ceiling Fans)					
055100400101	32020305	70410	00050010140103	03101	50323101	Provision of Hybrid Power inverter(including backup generating set)					
055100400101	32010601	70410	00050010140104	03101	50323101	Provision of 10No. Tables/Chairs					
055100400101	32010501	70410	00050010140105	03101	50323101	Provisions of 10No. Computer sets/Accessories					
055100400101	32010515	70410	00050010140106	03101	50323101	Computer Networking					
055100400101	32010515	70410	00050010140107	03101	50323101	Installation of Internet facilities					
055100400101	33010114	70410	00050010140108	03101	50323101	Internet Access Subscription					
055100400101	33010109	70410	00050010140109	03101	50323101	Capacity Building (Training)					
055100400101	33010111	70410	00050010140110	03101	50323101	Monitoring, supervision and Maintenance					
055100400102						OFFICE OF THE PERMANENT SECRETARY	23,625,060.00	23,625,060.00		23,625,060.00	
						PERSONNEL COST	3,125,060.00	3,125,060.00		3,125,060.00	
055100400102	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	3,125,060.00	3,125,060.00		3,125,060.00	
055100400102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,559,730.00	1,559,730.00		1,559,730.00	
055100400102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,124,290.00	1,124,290.00		1,124,290.00	
055100400102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	155,970.00	155,970.00		155,970.00	
055100400102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	285,070.00	285,070.00		285,070.00	
						OVERHEAD COST	20,500,000.00	9,600,000.00		9,600,000.00	
055100400102	22020200	70133	00002000000200	02101	50323105	UTILITIES	500,000.00	300,000.00		300,000.00	
055100400102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	500,000.00	300,000.00		300,000.00	
055100400102	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	4,500,000.00	1,500,000.00		1,500,000.00	
055100400102	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	4,500,000.00	1,500,000.00		1,500,000.00	
055100400102	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	3,800,000.00	1,300,000.00		1,300,000.00	
055100400102	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	2,700,000.00	700,000.00		700,000.00	
055100400102	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	250,000.00	250,000.00		250,000.00	
055100400102	22020306	70133	000020000000306	02101	50323105	Printing of Non - Security Documents	850,000.00	350,000.00		350,000.00	

055100400102	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	8,500,000.00	3,900,000.00		3,900,000.00	
055100400102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	4,500,000.00	1,500,000.00		1,500,000.00	
055100400102	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	800,000.00	400,000.00		400,000.00	
055100400102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	3,200,000.00	2,000,000.00		2,000,000.00	
055100400102	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	900,000.00	600,000.00		600,000.00	
055100400102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	900,000.00	600,000.00		600,000.00	
055100400102	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,900,000.00	1,600,000.00		1,600,000.00	
055100400102	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	700,000.00	400,000.00		400,000.00	
055100400102	22021021	70133	00002000001021	02101	50323105	Office and General	1,200,000.00	1,200,000.00		1,200,000.00	
055100400102	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	400,000.00	400,000.00		400,000.00	
055100400102	22020609	70133	00002000000609	02101	50323105	Monitoring / Supervision	400,000.00	400,000.00		400,000.00	
055100400103						DIRECTORATE OF ADMINISTRATION AND SUPPLIES	33,413,110.00	33,413,110.00		33,413,110.00	
						PERSONNEL COST	31,163,110.00	31,163,110.00		31,163,110.00	
055100400103	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	31,163,110.00	31,163,110.00		31,163,110.00	
055100400103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	16,145,680.00	16,145,680.00		16,145,680.00	
055100400103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	13,397,860.00	13,397,860.00		13,397,860.00	
055100400103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,614,570.00	1,614,570.00		1,614,570.00	
055100400103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00		5,000.00	
						OVERHEAD COST	2,250,000.00	2,250,000.00		2,250,000.00	
055100400103	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	600,000.00	600,000.00		600,000.00	
055100400103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00		600,000.00	
055100400103	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	750,000.00	750,000.00		750,000.00	
055100400103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	600,000.00		600,000.00	
055100400103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	100,000.00	100,000.00		100,000.00	
055100400103	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	50,000.00	50,000.00		50,000.00	
055100400103	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	650,000.00	650,000.00		650,000.00	
055100400103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00		350,000.00	

055100400103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00		300,000.00	
055100400103	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00		250,000.00	
055100400103	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00		250,000.00	
055100400104						DIRECTORATE OF ACCOUNTS AND FINANCE	10,871,500.00	10,871,500.00		10,871,500.00	
						PERSONNEL COST	8,621,500.00	8,621,500.00		8,621,500.00	
055100400104	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	8,621,500.00	8,621,500.00		8,621,500.00	
055100400104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,748,850.00	4,748,850.00		4,748,850.00	
055100400104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,542,560.00	2,542,560.00		2,542,560.00	
055100400104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	474,890.00	474,890.00		474,890.00	
055100400104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	855,200.00	855,200.00		855,200.00	
						OVERHEAD COST	2,250,000.00	2,250,000.00		2,250,000.00	
055100400104	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	350,000.00	350,000.00		350,000.00	
055100400104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	350,000.00	350,000.00		350,000.00	
055100400104	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	900,000.00	900,000.00		900,000.00	
055100400104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	850,000.00	850,000.00		850,000.00	
055100400104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	50,000.00	50,000.00		50,000.00	
055100400104	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	600,000.00	600,000.00		600,000.00	
055100400104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00		350,000.00	
055100400104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00		250,000.00	
055100400104	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00		400,000.00	
055100400104	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00		400,000.00	
055100400105						DIRECTORATE OF PLANNING AND STATISTICS	9,843,940.00	9,843,940.00		9,843,940.00	
						PERSONNEL COST	8,483,940.00	8,483,940.00		8,483,940.00	
055100400105	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	8,483,940.00	8,483,940.00		8,483,940.00	
055100400105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,372,100.00	4,372,100.00		4,372,100.00	
055100400105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	20,150.00	20,150.00		20,150.00	
055100400105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,369,410.00	3,369,410.00		3,369,410.00	

055100400105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	437,210.00	437,210.00		437,210.00	
055100400105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
						OVERHEAD COST	1,360,000.00	1,360,000.00		1,360,000.00	
055100400105	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	350,000.00	350,000.00		350,000.00	
055100400105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	350,000.00	350,000.00		350,000.00	
055100400105	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	310,000.00	310,000.00		310,000.00	
055100400105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	250,000.00	250,000.00		250,000.00	
055100400105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00		60,000.00	
055100400105	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00		500,000.00	
055100400105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00		300,000.00	
055100400105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00		200,000.00	
055100400105	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00		200,000.00	
055100400105	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00		200,000.00	
055100400106						DIRECTORATE OF PRIMARY HEALTH CARE	3,172,400.00	3,172,400.00		3,172,400.00	
						PERSONNEL COST	1,962,400.00	1,962,400.00		1,962,400.00	
055100400106	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	1,962,400.00	1,962,400.00		1,962,400.00	
055100400106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,014,750.00	1,014,750.00		1,014,750.00	
055100400106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	38,070.00	38,070.00		38,070.00	
055100400106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	805,600.00	805,600.00		805,600.00	
055100400106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	101,480.00	101,480.00		101,480.00	
055100400106	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00		2,500.00	
						OVERHEAD COST	1,210,000.00	1,210,000.00		1,210,000.00	
055100400106	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	300,000.00		300,000.00	
055100400106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		300,000.00	
055100400106	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	310,000.00	310,000.00		310,000.00	
055100400106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	250,000.00	250,000.00		250,000.00	
055100400106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00		60,000.00	

055100400106	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	450,000.00	450,000.00		450,000.00	
055100400106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	250,000.00	250,000.00		250,000.00	
055100400106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00		200,000.00	
055100400106	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00		150,000.00	
055100400106	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00		150,000.00	
055100400108						DIRECTORATE OF SOCIAL DEVELOPMENT EDUCATION, INFORMATION, SPORT AND CULTURE	2,155,570.00	2,155,570.00		2,155,570.00	
						PERSONNEL COST	2,155,570.00	2,155,570.00		2,155,570.00	
055100400108	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	2,155,570.00	2,155,570.00		2,155,570.00	
055100400108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,132,550.00	1,132,550.00		1,132,550.00	
055100400108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	909,760.00	909,760.00		909,760.00	
055100400108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	113,260.00	113,260.00		113,260.00	
						SUMMARY					
						Revenue	4,000,000.00	4,000,000.00		4,000,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	4,000,000.00	4,000,000.00		4,000,000.00	
						Personnel Cost	67,841,550.00	67,841,550.00		67,841,550.00	
						Overhead Cost	89,690,000.00	52,090,000.00		52,090,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	157,531,550.00	119,931,550.00		119,931,550.00	
						Capital Expenditure	100,000,000.00	80,000,000.00		80,000,000.00	
						TOTAL LOCAL GOVERNMENT SERVICE COMMISSION	257,531,550.00	199,931,550.00		199,931,550.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	MARY SLESSOR HOSPITAL, ITU										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION	
052110202300						MARY SLESSOR HOSPITAL, ITU	7,200,000.00	7,200,000.00		7,200,000.00	
						RECURRENT EXPENDITURE	7,200,000.00	7,200,000.00		7,200,000.00	
						TOTAL OVERHEAD COST	7,200,000.00	7,200,000.00		7,200,000.00	
052110202301						MEDICAL SUPERINTENDENT	7,200,000.00	7,200,000.00		7,200,000.00	
						OVERHEAD COST	7,200,000.00	7,200,000.00		7,200,000.00	
052110202301	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	800,000.00		800,000.00	
052110202301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00		800,000.00	
052110202301	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	800,000.00	800,000.00		800,000.00	
052110202301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00		800,000.00	

052110202301	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00		3,000,000.00	
052110202301	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00		700,000.00	
052110202301	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	800,000.00	800,000.00		800,000.00	
052110202301	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00		1,000,000.00	
052110202301	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00		500,000.00	
052110202301	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00		2,600,000.00	
052110202301	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00		2,600,000.00	
						SUMMARY					
						Revenue		0.00		0.00	
						Capital Receipts		0.00		0.00	
						TOTAL	0	0.00		0.00	
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	7,200,000.00	7,200,000.00		7,200,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	7,200,000.00	7,200,000.00		7,200,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL MARY SLESSOR HOSPITAL, ITU	7,200,000.00	7,200,000.00		7,200,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	METHODIST GENERAL HOSPITAL, ITUK MBANG										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
052110201400						METHODIST GENERAL HOSPITAL, ITUK MBANG	7,200,000.00	7,200,000.00		7,200,000.00	
						RECURRENT EXPENDITURE	7,200,000.00	7,200,000.00		7,200,000.00	
						TOTAL OVERHEAD COST	7,200,000.00	7,200,000.00		7,200,000.00	
052110201401						MEDICAL SUPERINTENDENT	7,200,000.00	7,200,000.00		7,200,000.00	
						OVERHEAD COST	7,200,000.00	7,200,000.00		7,200,000.00	
052110201401	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	800,000.00		800,000.00	
052110201401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00		800,000.00	
052110201401	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	800,000.00	800,000.00		800,000.00	
052110201401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00		800,000.00	
052110201401	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00		3,000,000.00	
052110201401	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00		700,000.00	
052110201401	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	800,000.00	800,000.00		800,000.00	

052110201401	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00		1,000,000.00	
052110201401	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00		500,000.00	
052110201401	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00		2,600,000.00	
052110201401	22021021	70133	000020000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00		2,600,000.00	
						SUMMARY					
						Revenue		0.00		0.00	
						Capital Receipts		0.00		0.00	
						TOTAL	0	0.00		0.00	
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	7,200,000.00	7,200,000.00		7,200,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	7,200,000.00	7,200,000.00		7,200,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL METHODIST GENERAL HOSPITAL, ITUK MBANG	7,200,000.00	7,200,000.00		7,200,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	MINISTRY OF AGRICULTURE AND WOMEN AFFAIRS (WOMEN AFFAIRS)										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
051400100100						MINISTRY OF AGRICULTURE AND WOMEN AFFAIRS (WOMEN AFFAIRS)	1,944,897,330.00	1,601,277,330.00		1,601,277,330.00	
051400100100	12020456	00000	0000000000000000	02101	50323105	TOTAL REVENUE	3,000,000.00	3,000,000.00		3,000,000.00	
						OFFICE OF THE COMMISSIONER	3,000,000.00	3,000,000.00		3,000,000.00	
051400100101	12020700	00000	0000000000000000	02101	50323105	Earning - General	2,000,000.00	2,000,000.00		2,000,000.00	
051400100101	12020705	00000	0000000000000000	02101	50323105	Hiring of Women Development Hall	2,000,000.00	2,000,000.00		2,000,000.00	
051400100101	12020400	00000	0000000000000000	02101	50323105	Fees	1,000,000.00	1,000,000.00		1,000,000.00	
051400100101	12020456	00000	0000000000000000	02101	50323105	Registration Fee of women NGO	400,000.00	400,000.00		400,000.00	
051400100101	12020456	00000	0000000000000000	02101	50323105	Revalidation Fee of women NGO	600,000.00	600,000.00		600,000.00	
						RECURRENT EXPENDITURE	359,897,330.00	359,897,330.00		359,897,330.00	
						PERSONNEL COST	237,757,330.00	237,757,330.00		237,757,330.00	
051400100101						OFFICE OF THE COMMISSIONER	1,619,786,830.00	1,619,786,830.00		1,619,786,830.00	
						PERSONNEL COST	7,646,830.00	7,646,830.00		7,646,830.00	
051400100101	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	7,646,830.00	7,646,830.00		7,646,830.00	
051400100101	21010001	70131	000030000010101	02101	50323105	Basic Salaries	3,282,100.00	3,282,100.00		3,282,100.00	
051400100101	21010002	70131	000030000010102	02101	50323105	Overtime Payment	50,460.00	50,460.00		50,460.00	

051400100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,439,810.00	2,439,810.00		2,439,810.00	
051400100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	328,210.00	328,210.00		328,210.00	
051400100101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,350.00	1,425,350.00		1,425,350.00	
051400100101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	120,900.00	120,900.00		120,900.00	
						OVERHEAD COST	27,140,000.00	6,040,000.00		6,040,000.00	
051400100101	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	6,300,000.00	800,000.00		800,000.00	
051400100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	6,300,000.00	800,000.00		800,000.00	
051400100101	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	4,500,000.00	500,000.00		500,000.00	
051400100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	4,500,000.00	500,000.00		500,000.00	
051400100101	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	8,300,000.00	1,900,000.00		1,900,000.00	
051400100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	5,500,000.00	1,300,000.00		1,300,000.00	
051400100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,800,000.00	600,000.00		600,000.00	
051400100101	22020700	70133	00002000000700	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	500,000.00	100,000.00		100,000.00	
051400100101	22020703	70133	00002000000703	02101	50323105	Legal Services	500,000.00	100,000.00		100,000.00	
051400100101	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,470,000.00	870,000.00		870,000.00	
051400100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,470,000.00	870,000.00		870,000.00	
051400100101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	4,720,000.00	720,000.00		720,000.00	
051400100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	1,420,000.00	420,000.00		420,000.00	
051400100101	22021021	70133	00002000001021	02101	50323105	Office and General	3,300,000.00	300,000.00		300,000.00	
051400100101	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	1,350,000.00	1,150,000.00		1,150,000.00	
051400100101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	350,000.00	150,000.00		150,000.00	
051400100101	22020610	70133	00002000000610	02101	50323105	Other Services	1,000,000.00	1,000,000.00		1,000,000.00	
						CAPITAL EXPENDITURE	1,585,000,000.00	1,300,000,000.00		1,300,000,000.00	
051400100101	33010100	70133	00050000640100	03101	50323105	CHILDREN RESOURCE CENTRE /LIBRARY	13,000,000.00	13,000,000.00		13,000,000.00	
051400100101	33010113	70133	00050000640106	03101	50323105	Provision of books and computers in the childrens Library	3,000,000.00	3,000,000.00		3,000,000.00	
051400100101	32020101	71040	00060000640102	03101	50323105	Expansion/Renovation of existing facility	5,000,000.00	5,000,000.00		5,000,000.00	
051400100101	32020205	70540	00060000640105	03101	50323105	Beautification of re-creational Garden	3,000,000.00	3,000,000.00		3,000,000.00	

051400100101	32020106	71040	00080000640101	03101	50323105	Provision of outdoor recreational equipment	2,000,000.00	2,000,000.00		2,000,000.00	
051400100101	32020200	71012	00040003540100	03101	50323105	REHABILITATION OF HANDICAPPED PERSONS	115,000,000.00	115,000,000.00		115,000,000.00	
051400100101	32020212	71012	00040003540101	03101	50323105	Sponsoring of 10 No handicapped persons for surgical and corrective surgery (the provision is to cover cost of transportations within and outside the state, accomodation for care givers, pre and post-operation care and other medical bills)	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
051400100101	32010522	71012	00040003540102	03101	50323105	Provision of Mobility Aids to Handicapped Persons	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
051400100101	33010110	71012	00040003540104	03101	50323105	Celebration of International Day of Disability	30,000,000.00	30,000,000.00		30,000,000.00	
051400100101	33010110	71012	00040003540104	03101	50323105	Celebration of White Cane/Braille Day	15,000,000.00	15,000,000.00		15,000,000.00	
051400100101	33010121	71012	00040003540104	03101	50323105	Conduct of Elections for umbrella associations of PWD	5,000,000.00	5,000,000.00		5,000,000.00	
051400100101	33010113	71012	00040003540104	03101	50323105	PWD Trade fair	5,000,000.00	5,000,000.00		5,000,000.00	
051400100101	33010110	71010	00040003540105	03101	50323105	Celebration of International Day of Deaf & Dumb	15,000,000.00	15,000,000.00		15,000,000.00	
051400100101	33010109	70740	00040003540106	03101	50323105	Establishment of 3 No. Skill Acquisition Centres in Uyo, Eket & Ikot Ekpene for training of vulnerable women in the state	15,000,000.00	15,000,000.00		15,000,000.00	15,000,000.00
051400100101	33010121	71012	00130003540103	03101	50323105	Financial Assistance & rehabilitation of 200No.PWDs	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
051400100101	32010600	71040	00060003620100	03101	50323105	RENOVATION AND FURNISHING OF 2 NO CONFERENCE HALLS IN FORMER MWASW PREMISES					
051400100101	32010601	71040	00060003620105	03101	50323105	Provision of chairs					
051400100101	32010508	71040	00060003620106	03101	50323105	Procurement of 15No split unit air conditioners					
051400100101	32020101	70610	00060003620107	03101	50323105	Sand filling of premises with laterite					
051400100101	32020101	70540	00060003620108	03101	50323105	Beautification of premises					
051400100101	32010208	70630	00100003620109	03101	50323105	Provision of borehole/overhead tank					
051400100101	32010305	71040	00140003620104	03101	50323105	Provision of electricity generating set/installation					
051400100101	32010100	71040	00060000880100	03101	50323105	CONSTRUCTION OF MOTHERLESS BABIES HOME					
051400100101	32010101	71040	00060000880103	03101	50323105	Acquisition of land in 4 No. centres of Etinan, Ukpnekang Oron and Afaha Ikot Ebak					
051400100101	32010102	71040	00060000880104	03101	50323105	Construction of 4 No. Orphanages in the 4 No. centers:Etinan,UpenekangOron,and Afaha Ikot Ebak					

051400100101	32020111	71040	00060000880105	03101	50323105	Landscaping					
051400100101	32020100	71040	00060000730100	03101	50323105	CONSTRUCTION OF DESTITUTE CENTRE IN UYO					
051400100101	32020101	71040	00060000730101	03101	50323105	Completion of Construction					
051400100101	32010601	71040	00060000730102	03101	50323105	Furnishing and Equipping					
051400100101	32010600	70610	000600004520100	03101	50323105	EXPANSION, RENOVATION AND FURNISHING OF WOMEN DEVELOPMENT AND RESOURCE CENTRE	6,500,000.00	6,500,000.00		6,500,000.00	
051400100101	32010601	70610	000600004520103	03101	50323105	Replacement of worn-out furniture at 2 No. Conference Halls	5,000,000.00	5,000,000.00		5,000,000.00	
051400100101	32010208	70630	000600004520104	03101	50323105	Provision of boreholes/Overhead tank	1,500,000.00	1,500,000.00		1,500,000.00	
051400100101	33010100	71040	000600003610100	03101	50323105	REMAND AND JUVENILE OFFENDERS HOME PROJECT	30,000,000.00	20,000,000.00		20,000,000.00	
051400100101	33010109	71040	000600003610102	03101	50323105	Training and provision of equipment for skill acquisition	20,000,000.00	10,000,000.00		10,000,000.00	
051400100101	32010601	71040	000600003610103	03101	50323105	Procurement of Furniture	5,000,000.00	5,000,000.00		5,000,000.00	
051400100101	32020102	71040	000600003610105	03101	50323105	Renovation of dilapidated structure at the centre	5,000,000.00	5,000,000.00		5,000,000.00	
051400100101	32020100	71040	00060000880100	03101	50323105	CONSTRUCTION OF CRECHES / BREAST FEEDING FACILITIES		0.00		0.00	
051400100101	32020101	71040	00060000880101	03101	50323105	Construction of Building in State Secretariat Complex					
051400100101	32020101	71040	00060000880101	03101	50323105	Design and BQQ					
051400100101	32010601	71040	00060000880102	03101	50323105	Furnishing/equipment					
051400100101	33010100	71040	00020000530100	03101	50323105	BASELINE STATISTICAL/ GENDER /DATA/ENLIGHTENMENT PROGRAMME	10,000,000.00	10,000,000.00		10,000,000.00	
051400100101	33010110	71040	00020000530104	03101	50323105	Baseline survey of persons living with Disabilities (PWDs) in the state	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
051400100101	32010519	70610	00070000530105	03101	50323105	Carrying out of survey on widows in the state	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
051400100101	33010100	71012	000300001430100	03101	50323105	ESTABLISHMENT OF HANDICAPPED PERSONS WELFARE SCHEME		0.00		0.00	
051400100101	33010109	71012	000300001430102	03101	50323105	Mobilization & selection of beneficiaries					
051400100101	33010109	71040	000300001430103	03101	50323105	Skills/Needs assessment					
051400100101	33010109	71040	000300001430104	03101	50323105	Training and empowerment					
051400100101	33010111	71040	000300001430105	03101	50323105	Monitoring/ evaluation of scheme					
051400100101	33010100	71040	000200002670100	03101	50323105	OTHER ACTIVITIES OF MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE	875,500,000.00	725,500,000.00		725,500,000.00	

051400100101	33010110	71040	00020002670109	03101	50323105	Awareness campaign on autism	10,000,000.00	10,000,000.00		10,000,000.00	
051400100101	33010121	71040	00050002670108	03101	50323105	Running & maintenance of Voluntary Confidential and Counselling Testing centre (VCCCT)	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
051400100101	33010109	71040	00050002670115	03101	50323105	Capacity building workshop on women's Right and widowhood inheritance	10,000,000.00	10,000,000.00		10,000,000.00	
051400100101	32010512	71040	00060002670112	03101	50323105	Purchase & installation of fire extinguishers for Govt Childrens Home/ Area offices	5,000,000.00	5,000,000.00		5,000,000.00	
051400100101	33010110	71040	00070002670101	03101	50323105	Organization of women leadership retreat	10,000,000.00	10,000,000.00		10,000,000.00	
051400100101	33010110	71040	00070002670102	03101	50323105	Widows Empowerment Schemes	50,000,000.00	50,000,000.00		50,000,000.00	
051400100101	33010121	71040	00070002670103	03101	50323105	Financial Support for women NGOs	20,000,000.00	20,000,000.00		20,000,000.00	20,000,000.00
051400100101	33010121	71040	00070002670105	03101	50323105	Women's Forum	40,000,000.00	20,000,000.00		20,000,000.00	
051400100101	33010110	71040	00070002670106	03101	50323105	International Women's Day Celebration	30,000,000.00	20,000,000.00		20,000,000.00	
051400100101	33010111	71040	00070002670107	03101	50323105	Monitoring and evaluation of Donor and social welfare programmes/projects in the Ministry	10,000,000.00	10,000,000.00		10,000,000.00	
051400100101	33010110	71040	00070002670110	03101	50323105	Political enlightenment of women	30,000,000.00	30,000,000.00		30,000,000.00	
051400100101	33010110	71040	00070002670111	03101	50323105	National Council on Women/social welfare	20,000,000.00	20,000,000.00		20,000,000.00	
051400100101	33010110	71040	00070002670114	03101	50323105	Sensitisation on debilitating effects of diseases such as cancer, HIV/AIDS, etc, on women	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
051400100101	33010110	71040	00070002670116	03101	50323105	Intervention/empowerment of victims of Gender-based violence (GBV), VVF & RVF and establishment of Gender Technical Team	40,000,000.00	20,000,000.00		20,000,000.00	20,000,000.00
051400100101	33010113	71040	00070002670117	03101	50323105	Production and printing of abridged version of Child's Rights Law in Ibibio & English	5,000,000.00	5,000,000.00		5,000,000.00	
051400100101	33010110	71040	00070002670118	03101	50323105	Celebration of International Day of the family	30,000,000.00	30,000,000.00		30,000,000.00	
051400100101	33010110	71040	00070002670119	03101	50323105	Support for Armed Forces Remembrance Day Celebration	70,000,000.00	20,000,000.00		20,000,000.00	
051400100101	33010110	71040	00070002670120	03101	50323105	Implementation of UN Resolution 1325 and mainstreaming of peace	15,000,000.00	15,000,000.00		15,000,000.00	
051400100101	33010110	70740	00070002670124	03101	50323105	Seminar/Sensitisation of pregnant and mothers on Exclusive breast feeding/balance Nutrition	20,000,000.00	20,000,000.00		20,000,000.00	20,000,000.00
051400100101	33010110	71040	00070002670124	03101	50323105	Sensitization on HTPS against Women	30,000,000.00	10,000,000.00		10,000,000.00	
051400100101	33010110	70130	00070002670125	03101	50323105	Gender Budgeting and Mainstreaming for social welfare, CBOs, NGOs and VSOs	15,000,000.00	5,000,000.00		5,000,000.00	

051400100101	33010113	70133	00070002670125	03101	50323105	Ministry Library project	10,000,000.00	10,000,000.00		10,000,000.00	
051400100101	33010110	70130	00070002670128	03101	50323105	International Widows Day Celebration/empowerment	25,000,000.00	25,000,000.00		25,000,000.00	25,000,000.00
051400100101	33010113	70130	00070002670129	03101	50323105	Production and printing of the Ministry magazine THE RENEWED VISION	20,000,000.00	20,000,000.00		20,000,000.00	
051400100101	33010121	70130	00070002670130	03101	50323105	Rehabilitation and Empowerment of the Elderly persons in the State	25,500,000.00	25,500,000.00		25,500,000.00	25,500,000.00
051400100101	33010109	70130	00070002670131	03101	50323105	Case management in the family courts and capacity building of courts Assessors to enhance service delivery	20,000,000.00	20,000,000.00		20,000,000.00	20,000,000.00
051400100101	33010110	70130	00070002670133	03101	50323105	DNA Seminar/Test among women and children	15,000,000.00	15,000,000.00		15,000,000.00	
051400100101	33010109	70130	00070002670134	03101	50323105	Abandonment and Uptake of Decent and Dignifying means of Livelihood by FGM/C Practitioners	20,000,000.00	20,000,000.00		20,000,000.00	20,000,000.00
051400100101	33010110	70130	00070002670135	03101	50323105	Launch of HE-FOR-SHE Campaign	10,000,000.00	10,000,000.00		10,000,000.00	
051400100101	33010110	70130	00070002670136	03101	50323105	Building of Recreational facilities for the Elderly in the State	30,000,000.00	30,000,000.00		30,000,000.00	30,000,000.00
051400100101	33010110	70130	00070002670137	03101	50323105	Launch of world Day of the Aged	20,000,000.00	20,000,000.00		20,000,000.00	20,000,000.00
051400100101	33010110	70130	00070002670138	03101	50323105	Social Investments Programme	40,000,000.00	20,000,000.00		20,000,000.00	20,000,000.00
051400100101	33010110	70130	00070002670139	03101	50323105	Commemoration of 1929 Women's war in Akwa Ibom State	50,000,000.00	50,000,000.00		50,000,000.00	
051400100101	33010121	70130	00070002670140	03101	50323105	Establishment of State Gender Policy	15,000,000.00	15,000,000.00		15,000,000.00	
051400100101	33010121	70130	00070002670141	03101	50323105	Establishment of Trauma Centres in the 3 Senatorial Districts for GBV survivors and facilitating of policies/legislation for free medical services to GBV survivors	20,000,000.00	20,000,000.00		20,000,000.00	
051400100101	33010121	70130	00070002670142	03101	50323105	Institutionalization of Violence Against Person Prohibition (VAPP) Law	10,000,000.00	10,000,000.00		10,000,000.00	
051400100101	33010121	70130	00070002670143	03101	50323105	Establishment of State Social Protection Policy	10,000,000.00	10,000,000.00		10,000,000.00	
051400100101	33010110	70710	00070002670144	03101	50323105	Sensitization of Women and Girls on WASH Menstrual Hygiene and other Health matters, elimination of drug abuse	15,000,000.00	15,000,000.00		15,000,000.00	15,000,000.00
051400100101	33010110	70130	00070002670145	03101	50323105	Awareness creations campaigns via social and Electronic Media on the State Gender Base Violence (GBV) Response Center and operational cost of the centre	15,000,000.00	15,000,000.00		15,000,000.00	
051400100101	33010110	70130	00070002670146	03101	50323105	Sensitization on Counter Terrorism in the three Senatorial Districts	10,000,000.00	10,000,000.00		10,000,000.00	
051400100101	33010111	70130	00070002670147	03101	50323105	Monitoring of Private Homes	10,000,000.00	10,000,000.00		10,000,000.00	
051400100101	33010114	71040	00110002670113	03101	50323105	Installation of internet facility in the ministry	5,000,000.00	5,000,000.00		5,000,000.00	

051400100101	33010100	71040	00070003850100	03101	50323105	SENSITIZATION/ IMPLEMENTATION OF CHILD RIGHT AWARENESS PROGRAMME	115,000,000.00	105,000,000.00		105,000,000.00	
051400100101	33010110	71040	00070003850101	03101	50323105	Rehabilitation and re-integration of street children/other support services	10,000,000.00	10,000,000.00		10,000,000.00	
051400100101	33010110	71040	00070003850102	03101	50323105	Public awareness campaign on trafficking, child abuse and child's right law in 3 senatorial districts of the state	5,000,000.00	5,000,000.00		5,000,000.00	
051400100101	33010110	71040	00070003850104	03101	50323105	Children Holiday programme	5,000,000.00	5,000,000.00		5,000,000.00	
051400100101	33010110	71040	00070003850111	03101	50323105	National Children Day/Day of African Child and other International Children celebrations	30,000,000.00	20,000,000.00		20,000,000.00	
051400100101	33010110	71040	00070003850112	03101	50323105	Adoption/Implementation of National Priority Agenda for vulnerable children	10,000,000.00	10,000,000.00		10,000,000.00	
051400100101	33010110	71040	00070003850113	03101	50323105	Child Legal Protection Activities	10,000,000.00	10,000,000.00		10,000,000.00	
051400100101	33010110	71040	00070003850114	03101	50323105	Media enlightenment campaign on child rights laws/production & distribution of IEC materials	5,000,000.00	5,000,000.00		5,000,000.00	
051400100101	33010110	71040	00070003850115	03101	50323105	Children Parliament Election inauguration and training	5,000,000.00	5,000,000.00		5,000,000.00	
051400100101	33010110	70130	00070003850116	03101	50323105	Care for Abused girls	10,000,000.00	10,000,000.00		10,000,000.00	
051400100101	33010110	70130	00070003850117	03101	50323105	Economic strengthening for Orphan and vulnerable children and care givers in the 3 Senatorial district	10,000,000.00	10,000,000.00		10,000,000.00	
051400100101	33010110	70130	00070003850118	03101	50323105	Celebration of International Day of the Girl child	5,000,000.00	5,000,000.00		5,000,000.00	
051400100101	33010110	70130	00070003850119	03101	50323105	Launch of World Day against Child Labour	10,000,000.00	10,000,000.00		10,000,000.00	
051400100101	33010100	71040	00050000440100	03101	50323105	AKWA IBOM STATE SOCIAL WELFARE SECURITY PROGRAMME	95,000,000.00	95,000,000.00		95,000,000.00	
051400100101	33010109	71040	00050000440102	03101	50323105	Training/rehabilitation of destitutes	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
051400100101	33010109	70133	00050000440103	03101	50323105	Training/rehabilitation of freed prisoners and refugees	10,000,000.00	10,000,000.00		10,000,000.00	
051400100101	33010110	71040	00070000440101	03101	50323105	Removal, rehabilitation and resettlement of lunatics and raising of social awareness	10,000,000.00	10,000,000.00		10,000,000.00	
051400100101	33010121	70130	00070000440108	03101	50323105	Provision of social security for vulnerable women	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
051400100101	33010110	70130	00070000440109	03101	50323105	Public sensitization/awareness creation on social problems like drug abuse, alcoholism, cultism, prostitution, etc	10,000,000.00	10,000,000.00		10,000,000.00	

051400100101	32010522	70130	00070000440116	03101	50323105	Establishment and furnishing of 17 new social welfare area offices at Eastern Obolo, Esit Eket, Essien Udim, Ibeno, Ibesikpo Asutan, Ibiono Ibom, Ika, Ini, Mkpai Enin, Nsit Atai, Nsit Ubium, Obot Akara, Okoko, etc	10,000,000.00	10,000,000.00		10,000,000.00	
051400100101	33010120	71030	00130000440104	03101	50323105	Emergency repatriation and disaster relief	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
051400100101	33010120	71030	00130000440105	03101	50323105	Emergency response Welfare	15,000,000.00	15,000,000.00		15,000,000.00	15,000,000.00
051400100101	33010120	71030	00130000440105	03101	50323105	Rescue of Women and Children from Abuse and battery	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
051400100101	33010100	70130	00050007630100	03101	50323105	TRAINING AND STAFF DEVELOPMENT	50,000,000.00	35,000,000.00		35,000,000.00	
051400100101	33010109	70130	00050007630101	03101	50323105	Local/International staff training	20,000,000.00	20,000,000.00		20,000,000.00	
051400100101	33010110	70130	00050007630102	03101	50323105	International/National women conference	30,000,000.00	15,000,000.00		15,000,000.00	
051400100101	33010109	70133	00100000610149	03101	50323109	Local/Overseas Staff training programmes					
051400100101	32010600	70130	00130011030100	03101	50323105	GOVERNMENT ORPHANAGE HOMES PROJECT	275,000,000.00	175,000,000.00		175,000,000.00	
051400100101	32010601	70130	00130011030101	03101	50323105	Purchase of Furniture for Special Children Centre, IBB, Uyo	10,000,000.00	10,000,000.00		10,000,000.00	
051400100101	33010109	70130	00130011030102	03101	50323105	Training and provision of equipment for Skill Acquisition, IBB, Uyo	30,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
051400100101	32020101	70130	00130011030103	03101	50323105	Renovation of dilapidated Structures of Special Children Centre, IBB, Uyo	15,000,000.00	15,000,000.00		15,000,000.00	15,000,000.00
051400100101	32010601	70130	00130011030104	03101	50323105	Purchase of Furnitures for Divine Childrens Home, Obio Offot, Uyo	10,000,000.00	10,000,000.00		10,000,000.00	
051400100101	33010109	70130	00130011030105	03101	50323105	Training and Provision of equipment for Skill Acquisition for Divine Childrens home, Obio Offot, Uyo	30,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
051400100101	32020101	70130	00130011030106	03101	50323105	Renovation of dilapidated Structure at Divine Childrens Home, Obio Offot, Uyo	15,000,000.00	15,000,000.00		15,000,000.00	15,000,000.00
051400100101	32010601	70130	00130011030107	03101	50311403	Purchase of Furniture for Government Home, Ikot Ekpene	10,000,000.00	10,000,000.00		10,000,000.00	
051400100101	33010109	70130	00130011030108	03101	50311403	Training and Provision of equipment for Skill Acquisition for Government Home, Ikot Ekpene	30,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
051400100101	32020101	70130	00130011030109	03101	50311403	Renovation of dilapidated Structures at Government Home, Ikot Ekpene	15,000,000.00	15,000,000.00		15,000,000.00	15,000,000.00
051400100101	32010601	70130	00130011030110	03101	50323101	Purchase of Furniture for Transit Camp, Shelter Afrique, Uyo	10,000,000.00	10,000,000.00		10,000,000.00	
051400100101	33010109	70130	00130011030111	03101	50323101	Training and Provision for equipment for Skill Acquisition for Transit Camp, Shelter Afrique, Uyo	30,000,000.00	10,000,000.00		10,000,000.00	
051400100101	32020101	70130	00130011030112	03101	50323101	Renovation of dilapidated Structure at Transit Camp, Shelter Afrique, Uyo	15,000,000.00	15,000,000.00		15,000,000.00	15,000,000.00
051400100101	32010601	70130	00130011030113	03101	50321903	Purchase of Furniture for Correctional Centre - Aka Obot Idim, Uyo	10,000,000.00	10,000,000.00		10,000,000.00	

051400100101	33010109	70130	00130011030114	03101	50321903	Training and Provision of equipment for Skill Acquisition for Correctional Center - Aka Obot Idim, Uyo	30,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
051400100101	32020101	70130	00130011030115	03101	50321903	Renovation of dilapidated Structure at Correctional Centre - Aka Obot Idim, Uyo	15,000,000.00	15,000,000.00		15,000,000.00	15,000,000.00
051400100102						OFFICE OF THE PERMANENT SECRETARY	35,506,170.00	35,506,170.00		35,506,170.00	
						PERSONNEL COST	11,646,170.00	11,646,170.00		11,646,170.00	
051400100102	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	11,646,170.00	11,646,170.00		11,646,170.00	
051400100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,371,960.00	1,371,960.00		1,371,960.00	
051400100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,116,930.00	1,116,930.00		1,116,930.00	
051400100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	137,200.00	137,200.00		137,200.00	
051400100102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	20,080.00	20,080.00		20,080.00	
051400100102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	9,000,000.00	9,000,000.00		9,000,000.00	
						OVERHEAD COST	23,860,000.00	7,160,000.00		7,160,000.00	
051400100102	22020200	70133	00002000000200	02101	50323105	UTILITIES	1,000,000.00	200,000.00		200,000.00	
051400100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	1,000,000.00	200,000.00		200,000.00	
051400100102	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	5,200,000.00	600,000.00		600,000.00	
051400100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	5,200,000.00	600,000.00		600,000.00	
051400100102	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	6,360,000.00	1,460,000.00		1,460,000.00	
051400100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	4,800,000.00	800,000.00		800,000.00	
051400100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	300,000.00	300,000.00		300,000.00	
051400100102	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	560,000.00	260,000.00		260,000.00	
051400100102	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	700,000.00	100,000.00		100,000.00	
051400100102	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	7,450,000.00	2,750,000.00		2,750,000.00	
051400100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	4,800,000.00	1,800,000.00		1,800,000.00	
051400100102	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	1,900,000.00	500,000.00		500,000.00	
051400100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	750,000.00	450,000.00		450,000.00	
051400100102	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	950,000.00	750,000.00		750,000.00	
051400100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	950,000.00	750,000.00		750,000.00	

051400100102	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,900,000.00	400,000.00		400,000.00	
051400100102	22021021	70133	00002000001021	02101	50323105	Office and General	1,900,000.00	400,000.00		400,000.00	
051400100102	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	1,000,000.00	1,000,000.00		1,000,000.00	
051400100102	22020610	70133	00002000000610	02101	50323105	Other Services	1,000,000.00	1,000,000.00		1,000,000.00	
051400100103						DIRECTORATE OF ADMINISTRATION AND SUPPLIES	56,151,830.00	56,151,830.00		56,151,830.00	
						PERSONNEL COST	52,401,830.00	52,401,830.00		52,401,830.00	
051400100103	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	52,401,830.00	52,401,830.00		52,401,830.00	
051400100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	26,822,040.00	26,822,040.00		26,822,040.00	
051400100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	29,410.00	29,410.00		29,410.00	
051400100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	21,121,480.00	21,121,480.00		21,121,480.00	
051400100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,682,200.00	2,682,200.00		2,682,200.00	
051400100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	15,000.00	15,000.00		15,000.00	
051400100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,710,420.00	1,710,420.00		1,710,420.00	
051400100103	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	21,280.00	21,280.00		21,280.00	
						OVERHEAD COST	3,750,000.00	1,250,000.00		1,250,000.00	
051400100103	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	200,000.00		200,000.00	
051400100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	200,000.00		200,000.00	
051400100103	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	750,000.00	450,000.00		450,000.00	
051400100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	550,000.00	350,000.00		350,000.00	
051400100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	200,000.00	100,000.00		100,000.00	
051400100103	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,500,000.00	400,000.00		400,000.00	
051400100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	200,000.00		200,000.00	
051400100103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	200,000.00		200,000.00	
051400100103	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	200,000.00		200,000.00	
051400100103	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	200,000.00		200,000.00	
051400100104						DIRECTORATE OF ACCOUNTS AND FINANCE	14,885,160.00	14,885,160.00		14,885,160.00	
						PERSONNEL COST	12,685,160.00	12,685,160.00		12,685,160.00	

051400100104	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	12,685,160.00	12,685,160.00		12,685,160.00	
051400100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,925,950.00	6,925,950.00		6,925,950.00	
051400100104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	29,410.00	29,410.00		29,410.00	
051400100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,015,920.00	5,015,920.00		5,015,920.00	
051400100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	692,600.00	692,600.00		692,600.00	
051400100104	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	21,280.00	21,280.00		21,280.00	
						OVERHEAD COST	2,200,000.00	900,000.00		900,000.00	
051400100104	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
051400100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
051400100104	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	500,000.00	300,000.00		300,000.00	
051400100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	200,000.00		200,000.00	
051400100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	200,000.00	100,000.00		100,000.00	
051400100104	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	900,000.00	300,000.00		300,000.00	
051400100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	200,000.00		200,000.00	
051400100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	100,000.00		100,000.00	
051400100104	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	
051400100104	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
051400100105						DIRECTORATE OF PLANNING RESEARCH AND STATISTICS	9,232,830.00	9,232,830.00		9,232,830.00	
						PERSONNEL COST	6,732,830.00	6,732,830.00		6,732,830.00	
051400100105	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	6,732,830.00	6,732,830.00		6,732,830.00	
051400100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,380,030.00	3,380,030.00		3,380,030.00	
051400100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,729,730.00	2,729,730.00		2,729,730.00	
051400100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	338,000.00	338,000.00		338,000.00	
051400100105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
						OVERHEAD COST	2,500,000.00	1,000,000.00		1,000,000.00	
051400100105	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	600,000.00	200,000.00		200,000.00	
051400100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	200,000.00		200,000.00	

051400100105	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	600,000.00	300,000.00		300,000.00	
051400100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
051400100105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	100,000.00		100,000.00	
051400100105	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	900,000.00	300,000.00		300,000.00	
051400100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	200,000.00		200,000.00	
051400100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	100,000.00		100,000.00	
051400100105	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	400,000.00	200,000.00		200,000.00	
051400100105	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	200,000.00		200,000.00	
051400100106						DIRECTORATE OF WOMEN AFFAIRS / GENDER MATTERS	25,522,080.00	25,522,080.00		25,522,080.00	
						PERSONNEL COST	11,212,080.00	11,212,080.00		11,212,080.00	
051400100106	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	11,212,080.00	11,212,080.00		11,212,080.00	
051400100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,070,090.00	5,070,090.00		5,070,090.00	
051400100106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	86,280.00	86,280.00		86,280.00	
051400100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,777,820.00	3,777,820.00		3,777,820.00	
051400100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	507,010.00	507,010.00		507,010.00	
051400100106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,710,420.00	1,710,420.00		1,710,420.00	
051400100106	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	60,460.00	60,460.00		60,460.00	
						OVERHEAD COST	14,310,000.00	10,610,000.00		10,610,000.00	
051400100106	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	2,000,000.00	300,000.00		300,000.00	
051400100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	300,000.00		300,000.00	
051400100106	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,020,000.00	420,000.00		420,000.00	
051400100106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	880,000.00	280,000.00		280,000.00	
051400100106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	140,000.00	140,000.00		140,000.00	
051400100106	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,950,000.00	650,000.00		650,000.00	
051400100106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,300,000.00	300,000.00		300,000.00	
051400100106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	650,000.00	350,000.00		350,000.00	
051400100106	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	340,000.00	240,000.00		240,000.00	

051400100106	22021021	70133	00002000001021	02101	50323105	Office and General	340,000.00	240,000.00		240,000.00	
051400100106	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	9,000,000.00	9,000,000.00		9,000,000.00	
051400100106	22020610	70133	00002000000610	02101	50323105	Other Services	9,000,000.00	9,000,000.00		9,000,000.00	
051400100107						DIRECTORATE OF CHILD DEVELOPMENT	16,975,640.00	16,975,640.00		16,975,640.00	
						PERSONNEL COST	9,445,640.00	9,445,640.00		9,445,640.00	
051400100107	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	9,445,640.00	9,445,640.00		9,445,640.00	
051400100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,991,420.00	4,991,420.00		4,991,420.00	
051400100107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	32,500.00	32,500.00		32,500.00	
051400100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,577,270.00	3,577,270.00		3,577,270.00	
051400100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	499,140.00	499,140.00		499,140.00	
051400100107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
051400100107	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	60,240.00	60,240.00		60,240.00	
						OVERHEAD COST	7,530,000.00	4,730,000.00		4,730,000.00	
051400100107	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,300,000.00	500,000.00		500,000.00	
051400100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,300,000.00	500,000.00		500,000.00	
051400100107	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,180,000.00	680,000.00		680,000.00	
051400100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	200,000.00		200,000.00	
051400100107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	200,000.00		200,000.00	
051400100107	22020310	70133	00002000000310	02101	50323105	Teaching Aids / Instruction Materials	380,000.00	280,000.00		280,000.00	
051400100107	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,350,000.00	1,550,000.00		1,550,000.00	
051400100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	800,000.00	300,000.00		300,000.00	
051400100107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	200,000.00		200,000.00	
051400100107	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	1,050,000.00	1,050,000.00		1,050,000.00	
051400100107	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,500,000.00	1,200,000.00		1,200,000.00	
051400100107	22021001	70133	00002000001001	02101	50323105	Refreshment and Meals	1,000,000.00	1,000,000.00		1,000,000.00	
051400100107	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	200,000.00		200,000.00	
051400100107	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	1,200,000.00	800,000.00		800,000.00	

051400100107	22020607	70133	00002000000607	02101	50323105	Contingencies	700,000.00	300,000.00		300,000.00	
051400100107	22020610	70133	00002000000610	02101	50323105	Other Services	500,000.00	500,000.00		500,000.00	
051400100108						DIRECTORATE OF SOCIAL WELFARE / INVESTIGATION DEPARTMENT	138,826,880.00	138,826,880.00		138,826,880.00	
						PERSONNEL COST	118,216,880.00	118,216,880.00		118,216,880.00	
051400100108	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	118,216,880.00	118,216,880.00		118,216,880.00	
051400100108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	61,891,920.00	61,891,920.00		61,891,920.00	
051400100108	21010002	70131	00003000010102	02101	50323105	Overtime Payment	975,520.00	975,520.00		975,520.00	
051400100108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	48,019,970.00	48,019,970.00		48,019,970.00	
051400100108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	6,189,190.00	6,189,190.00		6,189,190.00	
051400100108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,140,280.00	1,140,280.00		1,140,280.00	
						OVERHEAD COST	20,610,000.00	18,510,000.00		18,510,000.00	
051400100108	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	950,000.00	350,000.00		350,000.00	
051400100108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	950,000.00	350,000.00		350,000.00	
051400100108	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	800,000.00	400,000.00		400,000.00	
051400100108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
051400100108	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	400,000.00	200,000.00		200,000.00	
051400100108	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,460,000.00	560,000.00		560,000.00	
051400100108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	200,000.00		200,000.00	
051400100108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	660,000.00	260,000.00		260,000.00	
051400100108	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	100,000.00	100,000.00		100,000.00	
051400100108	22040100	70133	00002000001500	02101	50323105	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	2,000,000.00		2,000,000.00	
051400100108	22040101	70133	00002000001501	02101	50323105	Grant to State Government : Current	2,000,000.00	2,000,000.00		2,000,000.00	
051400100108	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	14,400,000.00	14,200,000.00		14,200,000.00	
051400100108	22021001	70133	00002000001001	02101	50323105	Refreshment and Meals	8,000,000.00	8,000,000.00		8,000,000.00	
051400100108	22021007	70133	00002000001007	02101	50323105	Welfare Packages	6,000,000.00	6,000,000.00		6,000,000.00	
051400100108	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	200,000.00		200,000.00	
051400100108	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	1,000,000.00	1,000,000.00		1,000,000.00	

051400100108	22020610	70133	00002000000610	02101	50323105	Other Services	1,000,000.00	1,000,000.00		1,000,000.00	
051400100109						DIRECTORATE OF REHABILITATION	9,289,910.00	9,289,910.00		9,289,910.00	
						PERSONNEL COST	7,769,910.00	7,769,910.00		7,769,910.00	
051400100109	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	7,769,910.00	7,769,910.00		7,769,910.00	
051400100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,910,840.00	3,910,840.00		3,910,840.00	
051400100109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	32,500.00	32,500.00		32,500.00	
051400100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,082,960.00	3,082,960.00		3,082,960.00	
051400100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	391,080.00	391,080.00		391,080.00	
051400100109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
051400100109	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	67,460.00	67,460.00		67,460.00	
						OVERHEAD COST	1,520,000.00	720,000.00		720,000.00	
051400100109	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	420,000.00	120,000.00		120,000.00	
051400100109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	420,000.00	120,000.00		120,000.00	
051400100109	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	380,000.00	180,000.00		180,000.00	
051400100109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	100,000.00		100,000.00	
051400100109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	80,000.00	80,000.00		80,000.00	
051400100109	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	350,000.00	150,000.00		150,000.00	
051400100109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	250,000.00	50,000.00		50,000.00	
051400100109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00		100,000.00	
051400100109	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	370,000.00	270,000.00		270,000.00	
051400100109	22021007	70133	00002000000107	02101	50323105	Welfare Packages	120,000.00	120,000.00		120,000.00	
051400100109	22021021	70133	000020000001021	02101	50323105	Office and General	250,000.00	150,000.00		150,000.00	
051400100201						HEAD OF SOCIAL WELFARE OFFICE, IKONO	540,000.00	540,000.00		540,000.00	
						OVERHEAD COST	540,000.00	360,000.00		360,000.00	
051400100201	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
051400100201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
051400100201	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	140,000.00		140,000.00	
051400100201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00		140,000.00	

051400100201	22021000	70133	0000200000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	120,000.00		120,000.00	
051400100201	22021021	70133	0000200000102	02101	50323105	Office and General	200,000.00	120,000.00		120,000.00	
051400100301						HEAD OF SOCIAL WELFARE OFFICE, MBO	540,000.00	540,000.00		540,000.00	
						OVERHEAD COST	540,000.00	360,000.00		360,000.00	
051400100301	22020100	70133	0000200000010	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
051400100301	22020102	70133	0000200000010	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
051400100301	22020300	70133	0000200000030	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	140,000.00		140,000.00	
051400100301	22020301	70133	0000200000030	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00		140,000.00	
051400100301	22021000	70133	0000200000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	120,000.00		120,000.00	
051400100301	22021021	70133	0000200000102	02101	50323105	Office and General	200,000.00	120,000.00		120,000.00	
051400100401						HEAD OF SOCIAL WELFARE OFFICE, ONNA	540,000.00	540,000.00		540,000.00	
						OVERHEAD COST	540,000.00	360,000.00		360,000.00	
051400100401	22020100	70133	0000200000010	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
051400100401	22020102	70133	0000200000010	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
051400100401	22020300	70133	0000200000030	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	140,000.00		140,000.00	
051400100401	22020301	70133	0000200000030	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00		140,000.00	
051400100401	22021000	70133	0000200000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	120,000.00		120,000.00	
051400100401	22021021	70133	0000200000102	02101	50323105	Office and General	200,000.00	120,000.00		120,000.00	
051400100501						HEAD OF SOCIAL WELFARE OFFICE, IKOT EKPENE	540,000.00	540,000.00		540,000.00	
						OVERHEAD COST	540,000.00	360,000.00		360,000.00	
051400100501	22020100	70133	0000200000010	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
051400100501	22020102	70133	0000200000010	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
051400100501	22020300	70133	0000200000030	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	140,000.00		140,000.00	
051400100501	22020301	70133	0000200000030	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00		140,000.00	
051400100501	22021000	70133	0000200000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	120,000.00		120,000.00	
051400100501	22021021	70133	0000200000102	02101	50323105	Office and General	200,000.00	120,000.00		120,000.00	
051400100601						HEAD OF SOCIAL WELFARE OFFICE, NSIT IBOM	540,000.00	540,000.00		540,000.00	
						OVERHEAD COST	540,000.00	360,000.00		360,000.00	

051400100601	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
051400100601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
051400100601	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	140,000.00		140,000.00	
051400100601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00		140,000.00	
051400100601	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	120,000.00		120,000.00	
051400100601	22021021	70133	00002000000102	02101	50323105	Office and General	200,000.00	120,000.00		120,000.00	
051400100701						HEAD OF SOCIAL WELFARE OFFICE, EKET	540,000.00	540,000.00		540,000.00	
						OVERHEAD COST	540,000.00	360,000.00		360,000.00	
051400100701	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
051400100701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
051400100701	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	140,000.00		140,000.00	
051400100701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00		140,000.00	
051400100701	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	120,000.00		120,000.00	
051400100701	22021021	70133	00002000000102	02101	50323105	Office and General	200,000.00	120,000.00		120,000.00	
051400100801						HEAD OF SOCIAL WELFARE OFFICE, ETINAN	540,000.00	540,000.00		540,000.00	
						OVERHEAD COST	540,000.00	360,000.00		360,000.00	
051400100801	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
051400100801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
051400100801	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	140,000.00		140,000.00	
051400100801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00		140,000.00	
051400100801	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	120,000.00		120,000.00	
051400100801	22021021	70133	00002000000102	02101	50323105	Office and General	200,000.00	120,000.00		120,000.00	
051400100901						HEAD OF SOCIAL WELFARE OFFICE, UKANAFUN	540,000.00	540,000.00		540,000.00	
						OVERHEAD COST	540,000.00	360,000.00		360,000.00	
051400100901	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
051400100901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
051400100901	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	140,000.00		140,000.00	

051400100901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00		140,000.00	
051400100901	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	120,000.00		120,000.00	
051400100901	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	120,000.00		120,000.00	
051400101001						HEAD OF SOCIAL WELFARE OFFICE, ORON	540,000.00	540,000.00		540,000.00	
						OVERHEAD COST	540,000.00	360,000.00		360,000.00	
051400101001	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
051400101001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
051400101001	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	140,000.00		140,000.00	
051400101001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00		140,000.00	
051400101001	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	120,000.00		120,000.00	
051400101001	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	120,000.00		120,000.00	
051400101101						HEAD OF SOCIAL WELFARE OFFICE, ETIM EKPO	540,000.00	540,000.00		540,000.00	
						OVERHEAD COST	540,000.00	360,000.00		360,000.00	
051400101101	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
051400101101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
051400101101	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	140,000.00		140,000.00	
051400101101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00		140,000.00	
051400101101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	120,000.00		120,000.00	
051400101101	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	120,000.00		120,000.00	
051400101201						HEAD OF SOCIAL WELFARE OFFICE, IKOT ABASI	540,000.00	540,000.00		540,000.00	
						OVERHEAD COST	540,000.00	360,000.00		360,000.00	
051400101201	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
051400101201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
051400101201	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	140,000.00		140,000.00	
051400101201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00		140,000.00	
051400101201	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	120,000.00		120,000.00	
051400101201	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	120,000.00		120,000.00	

051400101301						HEAD OF SOCIAL WELFARE OFFICE, ITU	540,000.00	540,000.00		540,000.00	
						OVERHEAD COST	540,000.00	360,000.00		360,000.00	
051400101301	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
051400101301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
051400101301	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	140,000.00		140,000.00	
051400101301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00		140,000.00	
051400101301	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	120,000.00		120,000.00	
051400101301	22021021	70133	00002000000102	02101	50323105	Office and General	200,000.00	120,000.00		120,000.00	
051400101401						HEAD OF SOCIAL WELFARE OFFICE, ABAK	540,000.00	540,000.00		540,000.00	
						OVERHEAD COST	540,000.00	360,000.00		360,000.00	
051400101401	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
051400101401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
051400101401	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	140,000.00		140,000.00	
051400101401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00		140,000.00	
051400101401	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	120,000.00		120,000.00	
051400101401	22021021	70133	00002000000102	02101	50323105	Office and General	200,000.00	120,000.00		120,000.00	
051400101501						HEAD OF SOCIAL WELFARE OFFICE, UYO	540,000.00	540,000.00		540,000.00	
						OVERHEAD COST	540,000.00	360,000.00		360,000.00	
051400101501	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
051400101501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
051400101501	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	140,000.00		140,000.00	
051400101501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00		140,000.00	
051400101501	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	120,000.00		120,000.00	
051400101501	22021021	70133	00002000000102	02101	50323105	Office and General	200,000.00	120,000.00		120,000.00	
051400101601						HEAD OF ZONAL SOCIAL WELFARE OFFICE, UYO	660,000.00	660,000.00		660,000.00	
						OVERHEAD COST	660,000.00	480,000.00		480,000.00	
051400101601	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
051400101601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	

051400101601	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	200,000.00		200,000.00	
051400101601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00		200,000.00	
051400101601	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	180,000.00		180,000.00	
051400101601	22021021	70133	00002000000101	02101	50323105	Office and General	260,000.00	180,000.00		180,000.00	
051400101701						HEAD OF ZONAL SOCIAL WELFARE OFFICE, IKOT EKPENE	660,000.00	660,000.00		660,000.00	
						OVERHEAD COST	660,000.00	480,000.00		480,000.00	
051400101701	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
051400101701	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
051400101701	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	200,000.00		200,000.00	
051400101701	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00		200,000.00	
051400101701	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	180,000.00		180,000.00	
051400101701	22021021	70133	000020000000101	02101	50323105	Office and General	260,000.00	180,000.00		180,000.00	
051400101801						HEAD OF ZONAL SOCIAL WELFARE OFFICE, EKET	660,000.00	660,000.00		660,000.00	
						OVERHEAD COST	660,000.00	480,000.00		480,000.00	
051400101801	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
051400101801	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
051400101801	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	200,000.00		200,000.00	
051400101801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00		200,000.00	
051400101801	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	180,000.00		180,000.00	
051400101801	22021021	70133	000020000000101	02101	50323105	Office and General	260,000.00	180,000.00		180,000.00	
051400101901						HEAD OF SOCIAL WELFARE OFFICE, IKA	540,000.00	540,000.00		540,000.00	
						OVERHEAD COST	540,000.00	360,000.00		360,000.00	
051400101901	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
051400101901	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
051400101901	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	140,000.00		140,000.00	
051400101901	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00		140,000.00	
051400101901	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	120,000.00		120,000.00	

051400101901	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	120,000.00		120,000.00	
051400102001						HEAD OF SOCIAL WELFARE OFFICE, NSIT UBUM	540,000.00	540,000.00		540,000.00	
						OVERHEAD COST	540,000.00	360,000.00		360,000.00	
051400102001	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
051400102001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
051400102001	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	140,000.00		140,000.00	
051400102001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00		140,000.00	
051400102001	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	120,000.00		120,000.00	
051400102001	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	120,000.00		120,000.00	
051400102101						HEAD OF SOCIAL WELFARE OFFICE, URUAN	540,000.00	540,000.00		540,000.00	
						OVERHEAD COST	540,000.00	360,000.00		360,000.00	
051400102101	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
051400102101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
051400102101	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	140,000.00		140,000.00	
051400102101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00		140,000.00	
051400102101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	120,000.00		120,000.00	
051400102101	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	120,000.00		120,000.00	
051400102301						HEAD OF SOCIAL WELFARE OFFICE, ESSIEN UDIM	540,000.00	540,000.00		540,000.00	
						OVERHEAD COST	540,000.00	360,000.00		360,000.00	
051400102301	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
051400102301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
051400102301	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	140,000.00		140,000.00	
051400102301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00		140,000.00	
051400102301	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	120,000.00		120,000.00	
051400102301	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	120,000.00		120,000.00	
051400102401						HEAD OF SOCIAL WELFARE OFFICE, IBIONO IBOM	540,000.00	540,000.00		540,000.00	
						OVERHEAD COST	540,000.00	360,000.00		360,000.00	
051400102401	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	

051400102401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
051400102401	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	140,000.00		140,000.00	
051400102401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00		140,000.00	
051400102401	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	120,000.00		120,000.00	
051400102401	22021021	70133	00002000000101	02101	50323105	Office and General	200,000.00	120,000.00		120,000.00	
051400102501						HEAD OF SOCIAL WELFARE OFFICE, MKPAT ENIN	540,000.00	540,000.00		540,000.00	
						OVERHEAD COST	540,000.00	360,000.00		360,000.00	
051400102501	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
051400102501	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
051400102501	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	140,000.00		140,000.00	
051400102501	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00		140,000.00	
051400102501	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	120,000.00		120,000.00	
051400102501	22021021	70133	000020000000101	02101	50323105	Office and General	200,000.00	120,000.00		120,000.00	
051400102601						HEAD OF SOCIAL WELFARE OFFICE, OBOT AKARA	540,000.00	540,000.00		540,000.00	
						OVERHEAD COST	540,000.00	360,000.00		360,000.00	
051400102601	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
051400102601	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
051400102601	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	140,000.00		140,000.00	
051400102601	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00		140,000.00	
051400102601	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	120,000.00		120,000.00	
051400102601	22021021	70133	000020000000101	02101	50323105	Office and General	200,000.00	120,000.00		120,000.00	
051400102701						HEAD OF SOCIAL WELFARE OFFICE, URUE OFFONG / UROKO	540,000.00	540,000.00		540,000.00	
						OVERHEAD COST	540,000.00	360,000.00		360,000.00	
051400102701	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
051400102701	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
051400102701	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	140,000.00		140,000.00	
051400102701	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00		140,000.00	

051400102701	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	120,000.00		120,000.00	
051400102701	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	120,000.00		120,000.00	
051400102801						HEAD OF SOCIAL WELFARE OFFICE, IBESIKPO ASUTAN	540,000.00	540,000.00		540,000.00	
						OVERHEAD COST	540,000.00	360,000.00		360,000.00	
051400102801	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
051400102801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
051400102801	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	140,000.00		140,000.00	
051400102801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00		140,000.00	
051400102801	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	120,000.00		120,000.00	
051400102801	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	120,000.00		120,000.00	
051400102901						HEAD OF SOCIAL WELFARE OFFICE, NSITATAI	540,000.00	540,000.00		540,000.00	
						OVERHEAD COST	540,000.00	360,000.00		360,000.00	
051400102901	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
051400102901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
051400102901	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	140,000.00		140,000.00	
051400102901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00		140,000.00	
051400102901	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	120,000.00		120,000.00	
051400102901	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	120,000.00		120,000.00	
051400103001						HEAD OF SOCIAL WELFARE OFFICE, INI	540,000.00	540,000.00		540,000.00	
						OVERHEAD COST	540,000.00	360,000.00		360,000.00	
051400103001	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
051400103001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
051400103001	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	140,000.00		140,000.00	
051400103001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00		140,000.00	
051400103001	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	120,000.00		120,000.00	
051400103001	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	120,000.00		120,000.00	
051400103101						HEAD OF SOCIAL WELFARE OFFICE, UDUNG UKO	540,000.00	540,000.00		540,000.00	
						OVERHEAD COST	540,000.00	540,586.00		541,172.00	

051400103101	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	20,000.00		20,000.00	
051400103101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
051400103101	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	40,000.00		40,000.00	
051400103101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00		140,000.00	
051400103101	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	120,000.00		120,000.00	
051400103101	22021021	70133	00002000000102	02101	50323105	Office and General	200,000.00	120,000.00		120,000.00	
051400103201						HEAD OF SOCIAL WELFARE OFFICE, IBENO	540,000.00	460,000.00		460,000.00	
						OVERHEAD COST	540,000.00	360,000.00		360,000.00	
051400103201	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
051400103201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
051400103201	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	140,000.00		140,000.00	
051400103201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00		140,000.00	
051400103201	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	120,000.00		120,000.00	
051400103201	22021021	70133	00002000000102	02101	50323105	Office and General	200,000.00	120,000.00		120,000.00	
051400103301						HEAD OF SOCIAL WELFARE OFFICE, ORUK ANAM	540,000.00	540,000.00		540,000.00	
						OVERHEAD COST	540,000.00	360,000.00		360,000.00	
051400103301	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
051400103301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
051400103301	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	140,000.00		140,000.00	
051400103301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00		140,000.00	
051400103301	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	120,000.00		120,000.00	
051400103301	22021021	70133	00002000000102	02101	50323105	Office and General	200,000.00	120,000.00		120,000.00	
051400103401						HEAD OF SOCIAL WELFARE OFFICE, ESIT EKET	540,000.00	540,000.00		540,000.00	
						OVERHEAD COST	540,000.00	360,000.00		360,000.00	
051400103401	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
051400103401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
051400103401	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	140,000.00		140,000.00	

051400103401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00		140,000.00	
051400103401	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	120,000.00		120,000.00	
051400103401	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	120,000.00		120,000.00	
051400103501						HEAD OF SOCIAL WELFARE OFFICE, EASTERN OBOLO	540,000.00	540,000.00		540,000.00	
						OVERHEAD COST	540,000.00	360,000.00		360,000.00	
051400103501	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
051400103501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
051400103501	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	140,000.00		140,000.00	
051400103501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00		140,000.00	
051400103501	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	120,000.00		120,000.00	
051400103501	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	120,000.00		120,000.00	
051400103601						HEAD OF SOCIAL WELFARE OFFICE, OKOBO	540,000.00	540,000.00		540,000.00	
						OVERHEAD COST	540,000.00	360,000.00		360,000.00	
051400103601	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
051400103601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
051400103601	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	140,000.00	140,000.00		140,000.00	
051400103601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00		140,000.00	
051400103601	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	120,000.00		120,000.00	
051400103601	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	120,000.00		120,000.00	
						SUMMARY					
						Revenue	3,000,000.00	3,000,000.00		3,000,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	3,000,000.00	3,000,000.00		3,000,000.00	
						Personnel Cost	237,757,330.00	237,757,330.00		237,757,330.00	
						Overhead Cost	122,140,000.00	63,520,000.00		63,520,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	359,897,330.00	301,277,330.00		301,277,330.00	
						Capital Expenditure	1,585,000,000.00	1,300,000,000.00		1,300,000,000.00	
						TOTAL MINISTRY OF AGRICULTURE AND WOMEN AFFAIRS (WOMEN AFFAIRS)	1,944,897,330.00	1,601,277,330.00		1,601,277,330.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	MINISTRY OF EDUCATION										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS	APPROVED AMENDED REVISED PROVISION	

							2020		/SAVINGS	2020	
051700100100						MINISTRY OF EDUCATION	4,615,372,790.00	4,029,372,790.00		4,029,372,790.00	
051700100100	12020637	00000	00000000000000	02101	50323105	TOTAL REVENUE	59,800,000.00	59,800,000.00		59,800,000.00	
						OFFICE OF THE COMMISSIONER	59,800,000.00	59,800,000.00		59,800,000.00	
051700100101	12020400	00000	00000000000000	02101	50323105	Fees	55,500,000.00	55,500,000.00		55,500,000.00	
051700100101	12020452	00000	00000000000000	02101	50323105	Examination Registration Fees for Private Schools	7,000,000.00	7,000,000.00		7,000,000.00	
051700100101	12020455	00000	00000000000000	02101	50323105	Search Fees For Lost Certificates/Statement of Results	2,000,000.00	2,000,000.00		2,000,000.00	
051700100101	12020457	00000	00000000000000	02101	50323105	Registration of Private Educational Institutions	10,000,000.00	10,000,000.00		10,000,000.00	
051700100101	12020457	00000	00000000000000	02101	50323105	Fees for French Tutorial Class to Public	1,500,000.00	1,500,000.00		1,500,000.00	
051700100101	12020457	00000	00000000000000	02101	50323105	Renewal Fees for Private Educational Institutions	35,000,000.00	35,000,000.00		35,000,000.00	
051700100101	12020500	00000	00000000000000	02101	50323105	Fines	2,000,000.00	2,000,000.00		2,000,000.00	
051700100101	12020507	00000	00000000000000	02101	50323105	Fines on Operation of Illegal Schools	2,000,000.00	2,000,000.00		2,000,000.00	
051700100101	12020600	00000	00000000000000	02101	50323105	Sales - General	2,300,000.00	2,300,000.00		2,300,000.00	
051700100101	12020604	00000	00000000000000	02101	50323105	Sales of Condemned Stores	300,000.00	300,000.00		300,000.00	
051700100101	12020637	00000	00000000000000	02101	50323105	sales of Form for Private Edu. Inst.	2,000,000.00	2,000,000.00		2,000,000.00	
						RECURRENT EXPENDITURE	615,372,790.00	615,372,790.00		615,372,790.00	
						PERSONNEL COST	474,222,790.00	474,222,790.00		474,222,790.00	
051700100101						OFFICE OF THE COMMISSIONER	4,077,799,040.00	4,077,799,040.00		4,077,799,040.00	
						PERSONNEL COST	22,599,040.00	22,599,040.00		22,599,040.00	
051700100101	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	22,599,040.00	22,599,040.00		22,599,040.00	
051700100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	11,144,760.00	11,144,760.00		11,144,760.00	
051700100101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	73,220.00	73,220.00		73,220.00	
051700100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,499,240.00	8,499,240.00		8,499,240.00	
051700100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,114,480.00	1,114,480.00		1,114,480.00	
051700100101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,710,400.00	1,710,400.00		1,710,400.00	
051700100101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	56,940.00	56,940.00		56,940.00	
						OVERHEAD COST	55,200,000.00	17,600,000.00		17,600,000.00	
051700100101	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	7,000,000.00	1,000,000.00		1,000,000.00	
051700100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	7,000,000.00	1,000,000.00		1,000,000.00	
051700100101	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	6,200,000.00	1,700,000.00		1,700,000.00	

051700100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	6,000,000.00	1,500,000.00		1,500,000.00	
051700100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	200,000.00	200,000.00		200,000.00	
051700100101	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	12,000,000.00	2,500,000.00		2,500,000.00	
051700100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	8,000,000.00	1,500,000.00		1,500,000.00	
051700100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	4,000,000.00	1,000,000.00		1,000,000.00	
051700100101	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,500,000.00	1,000,000.00		1,000,000.00	
051700100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,500,000.00	1,000,000.00		1,000,000.00	
051700100101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	17,500,000.00	9,000,000.00		9,000,000.00	
051700100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	2,000,000.00	1,000,000.00		1,000,000.00	
051700100101	22021009	70133	00002000001009	02101	50323105	Sporting Activities	6,500,000.00	1,500,000.00		1,500,000.00	
051700100101	22021021	70133	00002000001021	02101	50323105	Office and General	4,000,000.00	1,500,000.00		1,500,000.00	
051700100101	22021022	70133	00002000001022	02101	50323105	Special Assignment	5,000,000.00	5,000,000.00		5,000,000.00	
051700100101	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	11,000,000.00	2,400,000.00		2,400,000.00	
051700100101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	1,000,000.00	400,000.00		400,000.00	
051700100101	22020614	70133	00002000000614	02101	50323105	Examination Placement / Educational Activities	10,000,000.00	2,000,000.00		2,000,000.00	
						CAPITAL EXPENDITURE	4,000,000,000.00	4,000,000,000.00		4,000,000,000.00	
051700100101	33010100	70921	00020002750100	03101	50323105	GUIDANCE AND COUNSELLING		-523,000,000.00		-523,000,000.00	
051700100101	33010109	70921	00020002750111	03101	50323105	Provision of Guidance and Counseling services to 240 No. Secondary Schools					
051700100101	32010100	70960	00020003820100	03101	50323105	SCHOOLS INSPECTION	2,074,100.00	2,074,100.00		2,074,100.00	
051700100101	32010114	70960	00020003820103	03101	50323105	School evaluation for quality assurance in 251 post Primary Schools by the Ministry of Education, Atan Offot, Uyo	345,700.00	345,700.00		345,700.00	
051700100101	33010111	70960	00050003820106	03101	50323105	Supervision of 251 Public post primary schools and monitoring WAEC, NECO and NABTEB Examination to ensure zero tolerance of examination malpractice by the Ministry of Education, Atan Offot, Uyo	345,700.00	345,700.00		345,700.00	
051700100101	33010113	70960	00050003820108	03101	50323105	Operation/Revalidation of all private Schools (ORAPS) by the Ministry of Education, Atan Offot, Uyo	345,700.00	345,700.00		345,700.00	

051700100101	33010109	70960	00120003820104	03101	50323105	Mounting of 2 day workshop for 800 No. private proprietors on National and State Guidelines on opening and ~~management of schools~~					
051700100101	33010111	70960	00130003820101	03101	50323105	Supervision/Monitoring of 850 & 1,164 private Nursery Primary Schools and Monitory of placement examination	691,300.00	691,300.00		691,300.00	
051700100101	32010501	70960	00130003820107	03101	50323105	Purchase of 10 No. Laptops @ N180 each for Subjects Inspectors by the ~~Ministry of Education, Atan Offot Uyo~~	345,700.00	345,700.00		345,700.00	
051700100101	32020101	70130	00130003820109	03101	50323105	Furnishing/Rehabilitation of 10No. zonal offices in the state					
051700100101	32010305	70130	00130003820110	03101	50323105	Purchase of 5No. 60 KVA generating plant in the 50No. zonal office in the state.					
051700100101	33010109	70130	00130003820111	03101	50323105	Workshop for subject inspectors, principals, proprietors and Quality Assurance officers.					
051700100101	33010113	70130	00130003820112	03101	50323105	Production of Directory of Schools in the state.					
051700100101	33010121	70130	00130003820113	03101	50323105	Moral services in public secondary schools.					
051700100101	33010111	70130	00130003820114	03101	50323105	Supervision and monitoring of NTI programmes in the State by the ~~Ministry of Education, Atan Offot Uyo~~					
051700100101	33010100	70960	00050003030100	03101	50323105	PRINTING OF EXAMINATION PAPERS/ACADEMIC DOCUMENTS/UPGRADING OF CUSTOMIZED EXAMINATION SOFTWARE & PROCUREMENT OF ~~HARDWARE FACILITIES~~	10,300,000.00	10,300,000.00		10,300,000.00	
051700100101	33010114	70960	00050003030102	03101	50323105	Provision of examination materials for SS III Mock, JSS III Mock and placement Examination papers by Exams Directorate of Akwa Ibom State Ministry of Education, ~~Iboko, Offot Uyo~~	1,200,000.00	1,200,000.00		1,200,000.00	
051700100101	33010114	70960	00050003030103	03101	50323105	Exams administration and processing of results by Exams Directorate of Akwa Ibom State Ministry of Education, ~~Iboko Offot Uyo~~	800,000.00	800,000.00		800,000.00	
051700100101	33010114	70960	00050003030104	03101	50323105	Printing of 1,945,112 No. SS II promotion examination, JSS III certificate examination, entrance examination into science and placement basic certificate papers by Exams Directorate of Akwa Ibom State Ministry of Education, ~~Iboko Offot Uyo~~	2,000,000.00	2,000,000.00		2,000,000.00	
051700100101	33010114	70960	00050003030105	03101	50323105	Payment of 2,920 examination/supervisors/markers/chec kers by Exams Directorate of Akwa Ibom State Ministry of Education, ~~Iboko Offot Uyo~~	1,000,000.00	1,000,000.00		1,000,000.00	

051700100101	33010117	70960	00050003030107	03101	50323105	Outright purchase of upgraded customized JSSCE, placement software by Exams Directorate of Akwa Ibom State Ministry of Education, Iboko Offot, Uyo	500,000.00	500,000.00		500,000.00	
051700100101	32010501	70960	00050003030108	03101	50323105	Procurement of 10 No. Computer Sets with 20 Flat Screen Monitor by Exams Directorate of Akwa Ibom State Ministry of Education, Iboko Offot, Uyo	1,800,000.00	1,800,000.00		1,800,000.00	
051700100101	33010114	70960	00050003030109	03101	50323105	Networking of Computers with Modern Server by Exams Directorate of Akwa Ibom State Ministry of Education, Iboko Offot Uyo					
051700100101	32010502	70960	00050003030110	03101	50323105	Purchase of 2 line printers by Exams Directorate of Akwa Ibom State Ministry of Education, Iboko Offot Uyo					
051700100101	33010114	70960	00050003030111	03101	50323105	Procurement of document storage and retrieval Systems (e-Corporate Cloud digitizer) by Exams Directorate of Akwa Ibom State Ministry of Education, Iboko Offot Uyo	2,000,000.00	2,000,000.00		2,000,000.00	
051700100101	33010113	70920	00050003030113	03101	50323105	Procurement of answer booklets for all the examinations by Exams Directorate of Akwa Ibom State Ministry of Education, Iboko Offot Uyo	1,000,000.00	1,000,000.00		1,000,000.00	
051700100101	33010100	70130	00050000610100	03101	50323105	TEACHERS EDUCATION/CAPACITY BUILDING FOR STAFF OF MINISTRY OF EDUCATION/PARASTATALS	5,000,000.00	5,000,000.00		5,000,000.00	
051700100101	33010109	70130	00050000610146	03101	50323105	Science Teachers Association of Nigeria (STAN) competition workshop and conferences by the Ministry of Education, Atan Offot, Uyo					
051700100101	33010109	70130	00050000610147	03101	50323106	Training of Bilingual secretaries in Akwa Ibom State (French and English language) by French language Center, Ewet Offot Uyo	1,000,000.00	1,000,000.00		1,000,000.00	
051700100101	33010109	70130	00050000610151	03101	50323105	Training and Retraining of 50 No. Staff of Ministry of Education, Parastatals and Schools by the Ministry of Education, Atan Offot	3,000,000.00	3,000,000.00		3,000,000.00	
051700100101	33010109	70130	00050000610152	03101	50323105	Professional Training of 50 No. Technical School Teachers and Vocational Instructors, by the Ministry of Education, Atan Offot					
051700100101	33010109	70130	00050000610153	03101	50323105	Training of 600 No. Secondary School teachers in Maths, Physics, Chemistry, Biology and Agric. Science on modern methods of lesson delivered by the Ministry of Education, Atan Offot					
051700100101	33010109	70130	00050000610154	03101	50323105	Training of 100 No. Staff of Ministry of Education on ICT by the Ministry of Education, Atan Offot					

051700100101	33010109	70130	00050000610155	03101	50323105	Training of 600 Teachers, 600 Students and Pupils on Health & Safety/Examination ethics/Provision of first Aid boxes to 100 Secondary Schools and 500 Primary Schools by the ministry of Education, Atan Offot, Uyo					
051700100101	33010109	70130	00050000610156	03101	50323105	Training of Science, Technology and Mathematics (STM) teachers and discusion on innovations in Science, Technology and Mathematics at Community Secondary School, Atan Offot Uyo					
051700100101	33010109	70130	00050000610157	03101	50311507	Workshop for Special Education personnel on new pedagogy in the teaching of children of special needs by the special Education Centre, Mbiabong Eroi Uyo	1,000,000.00	1,000,000.00		1,000,000.00	
051700100101	33010109	70130	00050000610158	03101	50323105	Training and re-training of 200 No. caregivers to ensure specialization in early childhood education by Akwa Ibom State Ministry Of Education, Atan Offot Uyo					
051700100101	33010109	70130	00050000610159	03101	50323105	Training and re-training of 10 No. EMIS officers on data simulation and management techniques by Akwa Ibom State Ministry Of Education Atan Offot, Uyo @ NO 2m					
051700100101	33010109	70130	00050000610160	03101	50323105	Annual conference for school heads (public primary/secondary shools)					
051700100101	33010109	70130	00050000610161	03101	50323105	Mounting of 2-day workshop for 800. No.private proprietors on national and state guidelines on opening and managing of school by Management Of Education Atan Offot Uyo					
051700100101	33010109	70130	00050000610162	03101	50323105	Training and re-training of head teachers annually on accurate school records keeping for the success of census exercise					
051700100101	33010109	70130	00050000610163	03101	50323105	Training of 200 No. teachers at the 44 SKC-USPF (School Knowledge Centers created by Universal Service Provision Fund) by the PRS Directorate, Ministry of Education Atan Offot Uyo					
051700100101	33010109	70130	00050000610164	03101	50323105	Training of 600 No. Secondary School Teachers in different subjects areas during vacation in the 3 Senatorial Districts of the State: CSS, Aka Offot, Uyo, GSS, Afaha Eket, State College, Ikot Ekpoma by MOE Atan Offot Uyo					
051700100101	33010100	70960	00020004090100	03101	50323105	TEACHERS REGISTRATION COUNCIL	13,000,000.00	13,000,000.00		13,000,000.00	

051700100101	33010121	70960	00020004090103	03101	50323105	Furnishing office accommodation for teachers investigating panel (TIP), By Education. Atan Offot Uyo	2,000,000.00	2,000,000.00		2,000,000.00	
051700100101	33010109	70960	00050004090102	03101	50323105	Printing of Professional Teachers Register And Handbook Manual by Akwa Ibom State Ministry of Education, Atan Offot Uyo	2,000,000.00	2,000,000.00		2,000,000.00	
051700100101	33010110	70130	00050004090106	03101	50323105	TRCN mandatory Continuing Professional Development (MCPD) by Akwa Ibom Ibom State Ministry Of Education Atan Offot Uyo	3,000,000.00	3,000,000.00		3,000,000.00	
051700100101	33010113	70130	00050004090107	03101	50323105	Activities of TRCN such as investigations, reporting National seminars	2,000,000.00	2,000,000.00		2,000,000.00	
051700100101	33010109	70130	00050004090108	03101	50312105	Sitting allowance of 5 no. committee members @ 8 meetings per annum	2,000,000.00	2,000,000.00		2,000,000.00	
051700100101	33010110	70960	00130004090104	03101	50323105	Sensitization of teachers, the public and student in 31 LGA on activities of teachers investigating panel by Akwa Ibom State Ministry Of Education, Atan Offot Uyo	2,000,000.00	2,000,000.00		2,000,000.00	
051700100101	33010100	70960	00050003120100	03101	50323105	PROCUREMENT OF REFERENCE BOOKS AND FURNITURE OF MIN. OF EDU. REFERENCE LIBRARY	227,000.00	227,000.00		227,000.00	
051700100101	33010113	70960	00050003120101	03101	50323105	Procurement of appropriate books in all disciplines,	227,000.00	227,000.00		227,000.00	
051700100101	32010605	70960	00050003120106	03101	50323105	Purchase of Library equipment : 3 No. Shelves					
051700100101	32010602	70960	00050003120107	03101	50323105	Purchase of Library equipment : 3 No. Reading Carrels					
051700100101	32010601	70960	00050003120110	03101	50323105	Purchase of Library equipment : 2 No. Swivel armed Chairs					
051700100101	32010501	70130	00050003120112	03101	50323105	Purchase of 2No. sets of computers with accessories for the computerization of the library services /installation of software @ N0.25m each					
051700100101	32010502	70130	00050003120113	03101	50323105	Provision of 1No. of HP (2035) printer set					
051700100101	32010505	70130	00050003120114	03101	50323105	Provision of 1No. Photocopier					
051700100101	32010601	70130	00050003120117	03101	50323105	Purchase of library equipment: 10No. reading iron armed chairs @ N15,000 each					
051700100101	32010602	70130	00050003120118	03101	50323105	Purchase of library equipment : 3 No. executive tables @ N70,000 each					
051700100101	33010113	70130	00050003120120	03101	50323105	Purchase of journals and periodicals					
051700100101	32010600	70960	00050004560100	03101	50323105	CURRICULUM LIBRARY		0.00		0.00	
051700100101	32010605	70960	00050004560101	03101	50323105	Purchase of book Shelves, tables and chairs					

051700100101	33010113	70960	00050004560102	03101	50323105	Purchase of Books, Journals and Periodicals, Equipping of the Curriculum Library with Shelves, Tables, Chairs, Books and Journals					
051700100101	32010500	70960	00050003090100	03101	50323105	PROCUREMENT AND DISTRIBUTION OF SCIENCE EQUIPMENT CHEMICALS/REAGENTS FOR SECONDARY SCHOOLS	18,190,000.00	18,190,000.00		18,190,000.00	
051700100101	32010516	70960	00050003090101	03101	50323105	Purchase and supply of laboratory fittings and furniture (Lab. stools, shelves, table, chairs, shanks, pipes etc.) in 251 No. Secondary and Technical Colleges	5,000,000.00	5,000,000.00		5,000,000.00	
051700100101	33010116	70922	00050003090102	03101	50323105	Purchase and supply of Science Chemicals and the reagents for Biology, Chemistry, Physics and Agric. Science & Home Economics practical (NECO, WASC, NABTEB) for the 251 secondary schools for regular classroom teaching in the schools	5,000,000.00	5,000,000.00		5,000,000.00	
051700100101	32010522	70922	00050003090103	03101	50323105	Bulk purchase of science and technology equipment and materials for public schools	3,190,000.00	3,190,000.00		3,190,000.00	
051700100101	32010515	70930	00050003090104	03101	50323105	Purchase and installation of VSAT internet facilities at 3 JAMB centers (one each in the 3 Senatorial Districts)					
051700100101	32020101	70930	00050003090105	03101	50323105	Renovation and furnishing of science laboratories in 5 public schools in the State @ N20m	5,000,000.00	5,000,000.00		5,000,000.00	
051700100101	33010100	70950	00050003970100	03101	50323103	SPECIAL EDUCATION CENTER, ITIAM ETOI, UYO	34,950,000.00	24,950,000.00		24,950,000.00	
051700100101	33010113	70950	00050003970101	03101	50323103	Provision of instructional materials for the mentally and physically challenged persons at the Special Education Center, Mbiabong Etoi, Uyo	2,000,000.00	2,000,000.00		2,000,000.00	2,000,000.00
051700100101	32020108	70950	00050003970101	03101	50323103	Welfare/Feeding of students in the center at the Special Education Centre, Mbiabong Etoi, Uyo	30,000,000.00	20,000,000.00		20,000,000.00	20,000,000.00
051700100101	33010109	70950	00050003970107	03101	50323103	National Arts and Crafts Exhibition and competition/Award of prizes for persons with special needs at the Special Education Centre, Mbiabong Etoi, Uyo					
051700100101	32010101	70130	00050003970108	03101	50323103	Construction of 1 No. Examination/Assembly Halls at the Special Education Centre, Mbiabong Etoi, Uyo					
051700100101	32010101	70930	00050003970109	03101	50323105	Equipping of 6 NO. schools across the State (5 per senatorial district) for inclusive education programme					
051700100101	32010101	70130	00050003970110	03101	50323105	Construction of 2 No. 6 Classroom block					

051700100101	32010522	70130	0005000397011 1	03101	50323105	Purchase of equipment for entrepreneurship programme (dress making, hair dressing/barbing section, beads making/knifing), Home Economics Unit, and Carpentry Unit at the Special Education Centre, Mbiabong Etoi, Uyo					
051700100101	33010121	70130	0005000397011 2	03101	50323103	Purchase of 20No. Wheel chairs, 5 No. clutches, 2 No. Prosthesis, (artificial limb) and 20 No. cane guide by the Special Education Centre, Mbiabong Etoi, Uyo					
051700100101	33010109	70130	0005000397011 3	03101	50323103	Establishment of Special JAMB Testing Centre for disabled candidates (equipped with 100 No. computers/ JAWS screen software, internet connectivity and other accessories) at the Special Education Centre, Mbiabong Etoi, Uyo					
051700100101	32020101	70950	0006000397010 2	03101	50323103	Elevation of existing Perimeter Fencing at the Special Education Centre, Mbiabong Etoi, Uyo					
051700100101	32010101	70950	0006000397010 3	03101	50323103	Construction of 1 No. Science laboratory block for Biology, Physics, Chemistry and Agric Science at the Special Education Center, Mbiabong Etoi, Uyo					
051700100101	32020102	70950	0006000397010 4	03101	50323103	Construction of 2 No. dormitory block for Special needs Children (Male and Female) at the Special Education Center, Mbiabong Etoi, Uyo					
051700100101	32010114	70950	0006000397010 8	03101	50323103	Construction of Staff quarters: principal and 2 other staff at the Special Education Center, Mbiabong Etoi, Uyo					
051700100101	32020102	70950	0013000397010 5	03101	50323103	Purchase of 50 No. double bunk beds (six spring) by the Special Education Centre, Mbiabong Etoi, Uyo	750,000.00	750,000.00		750,000.00	
051700100101	32010114	70950	0013000397010 6	03101	50323103	Purchase 100 No. mattresses/ pillows (6 springs Vita foam) by the Special Education Centre, Mbiabong Etoi, Uyo	1,000,000.00	1,000,000.00		1,000,000.00	1,000,000.00
051700100101	32010304	70950	0013000397010 9	03101	50323105	Provision of 1 No. Audio meter	1,200,000.00	1,200,000.00		1,200,000.00	
051700100101	32010100	70942	0003000403010 0	03101	50323105	STUDENTS FINANCING (THIS INCLUDE EXAMINATION FEES, BURSARY, SCHOLARSHIPS, GRANTS (ETC)	519,000,000.00	519,000,000.00		519,000,000.00	
051700100101	32010114	70942	0003000403010 3	03101	50323105	Bursary Award to all Students in Tertiary Institutions @ 10,000 each for 50,000 students					
051700100101	33010109	70950	0005000403010 1	03101	50323105	Physically challenged persons scholarship	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00

051700100101	33010109	70941	00050004030102	03101	50323105	Grants to Maritime Students	3,000,000.00	3,000,000.00		3,000,000.00	
051700100101	32010114	70942	00050004030104	03101	50323105	French Language Immersion Programme	1,000,000.00	1,000,000.00		1,000,000.00	
051700100101	33010109	70942	00050004030106	03101	50323105	Grants to Law School Students and Medical Students					
051700100101	33010109	70942	00050004030107	03101	50323105	Post Graduate overseas Scholarship Programme for Students.					
051700100101	32010114	70960	00050004030108	03101	50323105	Payment of Exam fee (WAEC/NECO/NABTEB) to final year students of Akwa Ibom State Origin.	500,000,000.00	500,000,000.00		500,000,000.00	
051700100101	33010109	70941	00050004030109	03101	50323105	Open Scholarships to Students of the State origin in Tertiary Institutions	10,000,000.00	10,000,000.00		10,000,000.00	
051700100101	33010109	70942	00050004030110	03101	50323105	Training of 40 No. graduates of Aks Origin in India on ICT					
051700100101	32010203	70942	00180004030105	03101	50323105	Aviation Phase 1 and II					
051700100101	33010100	70960	00110001400100	03101	50323105	ESTABLISHMENT OF EDUCATION MANAGEMENT INFORMATION SYSTEM (EMIS)	28,890,000.00	28,890,000.00		28,890,000.00	
051700100101	33010114	70960	00110001400104	03101	50323105	Purchase of 16 No. computer tables @ N25,000 each by the Ministry Of Education, Atan Offot, Uyo	250,000.00	250,000.00		250,000.00	
051700100101	33010117	70960	00110001400105	03101	50323105	Upgrading of EMIS Softwares/Maintenance	500,000.00	500,000.00		500,000.00	
051700100101	33010113	70960	00110001400107	03101	50323105	Post School Census Sample Survey					
051700100101	32010601	70130	00110001400116	03101	50323105	Purchase of 16 No. seats @ N18,000	180,000.00	180,000.00		180,000.00	
051700100101	32010610	70130	00110001400117	03101	50323105	Purchase and installation of 1No. 2.0 Horse power Air conditioner	350,000.00	350,000.00		350,000.00	
051700100101	32010501	70130	00110001400118	03101	50323105	Procurement of 16No. desktop computers and accessories for education data capturing/ analysis @ N0.18m	1,800,000.00	1,800,000.00		1,800,000.00	
051700100101	32010502	70130	00110001400119	03101	50323105	1No. Hp Laser Jet MFP M477fdw color all in one printer @ 0.2m	200,000.00	200,000.00		200,000.00	
051700100101	32010514	70130	00110001400120	03101	50323105	16No. UPS @ N25,000 each	250,000.00	250,000.00		250,000.00	
051700100101	32010515	70130	00110001400121	03101	50323105	Purchase of 16No. wireless NIC adapter for the Networking of computers for effective data entry @ 0.01m each	200,000.00	200,000.00		200,000.00	
051700100101	32010515	70130	00110001400122	03101	50323105	Installation of the LAN to interconnect the systems	500,000.00	500,000.00		500,000.00	
051700100101	33010117	70130	00110001400123	03101	50323105	Purchase/installation of statistical packages & software	1,000,000.00	1,000,000.00		1,000,000.00	
051700100101	32010515	70130	00110001400124	03101	50323105	Internet connectivity in the MoE hqtrs	5,000,000.00	5,000,000.00		5,000,000.00	
051700100101	32010501	70130	00110001400126	03101	50323105	Purchase of 2No. laptop computers for field data capturing and data analysis @ No. 18m each	360,000.00	360,000.00		360,000.00	

051700100101	32020501	70130	00110001400127	03101	50323105	Purchase of backup/storage utilities, external hard drive, external DVD drive, and installation software	300,000.00	300,000.00		300,000.00	
051700100101	33010113	70130	00110001400128	03101	50323105	Annual school census and data collection exercise for 3,500 schools (public & private)/ monitoring by akwa ibom state ministry of education, atan offot uyo	5,000,000.00	5,000,000.00		5,000,000.00	
051700100101	33010113	70130	00110001400130	03101	50323105	Publication of census report in booklet form (3,000 copies @ N1,000 per booklet) by akwa ibom state ministry of education atan offot uyo	3,000,000.00	3,000,000.00		3,000,000.00	
051700100101	33010109	70130	00110001400131	03101	50323105	Hosting of national education management information system (NEMIS) meetings in the state for 5 days (Feeding documentation and conference materials) by Akwa Ibom State Ministry of Education, Atan Offot, Uyo	10,000,000.00	10,000,000.00		10,000,000.00	
051700100101	32020501	70130	00110001400132	03101	50323105	Supervision/monitoring and maintenance of computers at the 44 schools centers (SKC) established by akwa ibom state ministry of education atan offot uyo					
051700100101	33010109	70130	00110001400133	03101	50323105	Constitution of EMIS committee/ regular meetings (4 times in a year) for the ASC planning review and data harmonization processes					
051700100101	32010100	70930	00050004800100	03101	50323105	ESTABLISHMENT/ COMPLETION OF MODEL SCIENCE SECONDARY SCHOOLS/MODEL TECHNICAL COLLEGES	53,700,000.00	33,700,000.00		33,700,000.00	
051700100101	32010101	70930	00050004800101	03101	50323105	Completion of projects at 3 Model Secondary schools at okop Ndua Erong Ibesikpo Asutan; Model Secondary School Ishiet Ekim, Uruan; Model Secondary School Aka Offot, Uyo @N50m each by Akwa Ibom State Ministry Of Education, Atan Offot Uyo	18,700,000.00	18,700,000.00		18,700,000.00	
051700100101	32010101	70930	00050004800105	03101	50323105	Establishment/ conversion of 3 No. Day schools to boarding (Model Science Secondary) schools at Nsukara Offot, Uyo, Ndiya Ikot Imo, Ini and Edegehe Mkpat Enin	35,000,000.00	15,000,000.00		15,000,000.00	
051700100101	32020114	70130	00050004800109	03101	50323105	Completion of 60No. Modular classroom blocks by Akwa Ibom State Ministry Of Education, Atan Offot Uyo					
051700100101	32020114	70130	00050004800110	03101	50323105	Renovation of technical college at Ikot Ada Idem by Akwa Ibom State Ministry Of Education, Atan Offot Uyo					
051700100101	33010100	70960	00020000400100	03101	50323105	AKWA IBOM STATE EDUCATIONAL SUMMIT/EDUCATION FAIR	7,000,000.00	7,000,000.00		7,000,000.00	

051700100101	33010110	70960	00020000400103	03101	50323105	Publicity (Electronic & Print Media, Radio etc)by Akwa Ibom State Ministry of Education, Atan Offot Uyo					
051700100101	33010113	70960	00020000400104	03101	50323105	Production and circulation of report by Akwa Ibom State Ministry of Education, Atan Offot Uyo.					
051700100101	33010109	70960	00050000400101	03101	50323105	Hosting/Organization of AKS Educational summit (Accommodation, feeding & souvenir)by Akwa Ibom State Ministry of Education, Atan Offot, Uyo.	5,000,000.00	5,000,000.00		5,000,000.00	
051700100101	33010109	70960	00050000400102	03101	50323105	Provision for venue and honorarium to resource Persons					
051700100101	33010109	70130	00050000400103	03101	50323105	Science and Technology Fairs/Exhibition by Akwa Ibom State Ministry of Education, Atan Offot Uyo.	1,000,000.00	1,000,000.00		1,000,000.00	
051700100101	33010109	70960	00050000400104	03101	50323105	Honorarium to resource persons by Akwa Ibom State Ministry of Education, Atan Offot Uyo.					
051700100101	32020114	70410	00050000400105	03101	50323105	Provision of Venue for the display of Science & Technology Equipment by marketing Companies for purchase by Government, Schools and Education Stakeholders at 10 Federal Constituencies	1,000,000.00	1,000,000.00		1,000,000.00	
051700100101	33010100	70921	00050002050100	03101	50323105	JETS PROJECTS	8,000,000.00	8,000,000.00		8,000,000.00	
051700100101	33010109	70921	00050002050101	03101	50323105	Computer training for secondary, primary school students/pupils at 31 LGAs in the State					
051700100101	33010109	70921	00050002050102	03101	50323105	PTDF (Petroleum Technology Development Fund) Competitions	1,000,000.00	1,000,000.00		1,000,000.00	
051700100101	33010109	70921	00050002050105	03101	50323105	Meeting of facilitators and coordinators of all the states and FCT at Lagos					
051700100101	33010109	70921	00050002050106	03101	50323105	Discussion on challenges and innovations during classroom activities and treating of difficult concepts in Mathematics by teachers at 10 Federal Constituencies by Ministry of Education, Atan Offot Uyo					
051700100101	33010109	70921	00050002050107	03101	50323105	Mathematics Competitions amongst Secondary School Students in Uyo, Abuja and International at Turkey by Ministry of Education, Atan Offot Uyo	1,000,000.00	1,000,000.00		1,000,000.00	
051700100101	33010109	70921	00050002050108	03101	50323105	Workshop and Seminars for Teachers and Ministry Staff on the progress of Jets activities in Uyo	3,000,000.00	3,000,000.00		3,000,000.00	
051700100101	33010109	70921	00050002050109	03101	50323105	Stockholm Junior Water Prize Competition using locally sourced materials at the different levels in Nigeria and Sweden					

051700100101	33010111	70130	00050002050110	03101	50323105	Selection Examination for best JETS in Primary, Junior and Senior Secondary Schools to represent the State at Zonal and National competitions in Ilyo	2,000,000.00	2,000,000.00		2,000,000.00	
051700100101	33010109	70130	00050002050111	03101	50323105	NNPC Quiz Competition	1,000,000.00	1,000,000.00		1,000,000.00	
051700100101	33010109	70130	00050002050113	03101	50323105	Monitoring of JETS club activities, projects, progress and challenges by ministry staffs in schools					
051700100101	33010100	70930	00020001100100	03101	50323105	DEVELOPMENT OF LOCAL CRAFT CURRICULUM/LANGUAGE, IBIBIO & ANNANG	3,000,000.00	3,000,000.00		3,000,000.00	
051700100101	33010109	70930	00020001100101	03101	50323105	Stakeholders conference to appraise the content of the Local Craft Curriculum (Accommodation, Feeding, Transportation, Photocopying etc					
051700100101	33010113	70930	00020001100102	03101	50323105	Constitution of Curriculum Drafting committee/ production of curriculum					
051700100101	33010113	70930	00020001100103	03101	50323105	Meeting of the Curriculum Drafting Committee, Curriculum Review Committee/Production of Ibibio Language curriculum	1,000,000.00	1,000,000.00		1,000,000.00	
051700100101	33010110	70130	00020001100104	03101	50323105	Meeting of the Curriculum Drafting Committee, Curriculum Review Committee/Production of Local Craft Curriculum in Ilyo					
051700100101	33010110	70130	00020001100105	03101	50323105	Production of Ibibio Language Curriculum					
051700100101	32010605	70130	00020001100108	03101	50323105	Equipping of the Curriculum Library with shelves, tables, chairs, books, iurnal and periodicals					
051700100101	33010110	70130	00020001100109	03101	50323105	Discussions/Exhibition of innovations in Local Craft and Ibibio Language by Professionals, Teachers, Students/Pupils, Communities etc at Uyo	2,000,000.00	2,000,000.00		2,000,000.00	
051700100101	33010113	70130	00020001100111	03101	50323105	Printing and distribution of Ibibio Language Curriculum to all Schools in the State by Ministry of Education, Uyo.					
051700100101	33010113	70130	00020001100112	03101	50323105	Printing and distribution of Local Craft Curriculum to all Schools in the State by Ministry of Education, Uyo.					
051700100101	33010109	70130	00020001100113	03101	50323105	Workshops and Seminars on new Revised Curriculum and Teachers guide for all Teachers in Nursery, Primary and Post-Primary schools in the State					
051700100101	33010111	70130	00020001100114	03101	50323105	Monitoring the implementation of the Revised Curriculum and Teachers Guide in all schools in the State (Public and Private Nursery, Primary and Post-Primary Schools)					

051700100101	33010113	70930	00110001100105	03101	50323105	Exhibition of Local Craft Instructional Materials at L.G.A, Zonal and State levels by Pupils, Students, Teachers, Schools and Stakeholders					
051700100101	33010100	70960	00050002000100	03101	50323105	INTER SCHOOLS COMPETITION/SCHOOL CLUBS AWARD OF EXCELLENCE PRIZES	3,000,000.00	3,000,000.00		3,000,000.00	
051700100101	33010109	70960	00050002000104	03101	50323105	Identification and award of excellence prizes for Primary, Junior and Senior Secondary Schools Teachers in the state by Ministry of Education, Atan Offot, Uyo					
051700100101	33010109	70960	00050002000108	03101	50323105	Provision of Awards, Prizes and Certificates for Winners by Ministry of Education, Atan Offot, Uyo					
051700100101	33010109	70960	00050002000112	03101	50323105	Annual Security Exchange Commission (SEC) quiz competition on Capital Market (State, Zone and National Levels) by Ministry of Education, Atan Offot, Uyo					
051700100101	33010109	70130	00050002000114	03101	50323105	Annual Road Safety Debate/Quiz Competitions at Local, Zonal, State and National Levels by Ministry of Education, Atan Offot, Uyo					
051700100101	33010109	70130	00050002000116	03101	50323105	State Wide Inter-school Competition on debate and quiz to select competitors for Local, Zonal, State and National competition by Ministry of Education, Atan Offot, Uyo	2,000,000.00	2,000,000.00		2,000,000.00	
051700100101	33010109	70130	00050002000117	03101	50323105	Procurement and Distribution of Quiz and Debate material to all schools in the State by Ministry of Education, Atan Offot, Uyo	1,000,000.00	1,000,000.00		1,000,000.00	
051700100101	33010109	70130	00050002000118	03101	50323105	Production of Reports on debates and quiz competitions by Ministry of Education, Atan Offot, Uyo					
051700100101	33010100	70960	00020001780100	03101	50323105	HIV - AIDS & CULTISM AWARENESS PROGRAMME	4,000,000.00	4,000,000.00		4,000,000.00	
051700100101	33010110	70960	00020001780101	03101	50323105	Training of Teachers on prevention of HIV/Aids prevalence in all public and private primary and Post-Primary Schools in the state at each Senatorial District: by Ministry of Education, Atan Offot, Uyo					
051700100101	33010110	70960	00020001780102	03101	50323105	Monitoring and supervisory visits to HIV/AIDS Clubs and their programmes in all Schools					
051700100101	32010405	70960	00020001780106	03101	50323105	Awareness programmes on the menace of cultism in Primary, Secondary and Tertiary Institutions in the State	1,000,000.00	1,000,000.00		1,000,000.00	

051700100101	33010111	70130	00020001780107	03101	50323105	Awareness programmes on the negative impacts of HIV/Aids in all Primary, Secondary and Tertiary Institutions in the State	2,000,000.00	2,000,000.00		2,000,000.00	
051700100101	33010115	70960	00030001780105	03101	50323105	Develop, produce and distribute information and educational materials against cultism to All Schools					
051700100101	33010110	70960	00050001780103	03101	50323105	Awareness Rally by HIV/Aids Clubs and production/distribution of handbills and posters in Akwa Ibom State Tertiary Institutions	1,000,000.00	1,000,000.00		1,000,000.00	
051700100101	33010110	70960	00050001780104	03101	50323105	Training of the State Desk Officers on prevention of HIV/AIDS prevalence at Abuja by Ministry of Education, Atan Offor Iliza					
051700100101	33010109	70960	00050001780107	03101	50323105	Identification and sponsorship of OVCs in Secondary Schools					
051700100101	32020100	70941	00060000390100	03101	50323105	AKWA IBOM STATE COLLEGE OF EDUCATION, AFAHA NSIT	200,000,000.00	140,000,000.00		140,000,000.00	
051700100101	32020101	70941	00060000390101	03101	50323105	Production of master plan of the Akwa Ibom State College of Education, Afaha Nsit	5,000,000.00	5,000,000.00		5,000,000.00	
051700100101	32010516	70941	00060000390102	03101	50323105	Procurement of Laboratory Equipment and Reagents and other Consumables for all the Laboratories at Akwa Ibom State College of Education, Afaha Nsit	20,000,000.00	20,000,000.00		20,000,000.00	
051700100101	32020101	70941	00060000390106	03101	50321901	Construction of 1 No. Cafeteria at Akwa Ibom State College of Education, Afaha Nsit					
051700100101	32010302	70941	00060000390107	03101	50323105	Procurement of 1 No. 4 tonnes Incinerator at Akwa Ibom State College of Education, Afaha Nsit	2,500,000.00	2,500,000.00		2,500,000.00	
051700100101	32010501	70941	00060000390114	03101	50323105	Construction/Equipping of Entrepreneurial Center					
051700100101	32010208	70941	00060000390115	03101	50323105	Water Reticulation in the College Akwa Ibom State College of Education, Afaha Nsit	3,000,000.00	3,000,000.00		3,000,000.00	
051700100101	32020107	70941	00060000390117	03101	50323105	Construction of 2 No. Poultry pens, 1 No. piggery, 2 No. Fish ponds, 1No. Snailery, 1No. Goatry and 1 No. Rabbitry	7,000,000.00	7,000,000.00		7,000,000.00	
051700100101	32020102	70130	00060000390119	03101	50321901	Construction of 1 No. Hostel for student's accommodation Akwa Ibom State College of Education, Afaha Nsit	50,000,000.00	30,000,000.00		30,000,000.00	
051700100101	32020212	70610	00060000390120	03101	50321901	Construction of storey building for medical centre/ purchase of equipment Akwa Ibom State College of Education, Afaha Nsit	80,000,000.00	40,000,000.00		40,000,000.00	
051700100101	33010109	70130	00060000390121	03101	50323105	Staff Development Akwa Ibom State College of Education, Afaha Nsit	5,000,000.00	5,000,000.00		5,000,000.00	

051700100101	32010202	70941	00160000390105	03101	50321901	Construction of Internal Road Network and drainage system within the school compound (includes grading and tarring of road network)Akwa Ibom State College of Education, Afaha Nsit	27,500,000.00	27,500,000.00		27,500,000.00	
051700100101	32010200	70941	00050004000100	03101	50323105	STATE POLYTECHNIC, IKOT OSURUA	140,000,000.00	110,000,000.00		110,000,000.00	
051700100101	32010214	70941	00050004000105	03101	50323105	Procurement of Dept. of Mass Communication equipment for TV & Radio Studio	20,000,000.00	20,000,000.00		20,000,000.00	
051700100101	32010522	70941	00050004000106	03101	50323105	Procurement of Equipment and Machines for Mechanical Engineering, Electrical Electronics and Science and Technology Workshops	70,000,000.00	50,000,000.00		50,000,000.00	
051700100101	33010121	70941	00050004000107	03101	50323105	Accreditation Programme					
051700100101	32010114	70130	00130004000113	03101	50323105	Construction of 1No. Block with 6No. classroom / facilities					
051700100101	32010114	70130	00130004000114	03101	50323105	Construction of 1No. Hostel (Storey building)	40,000,000.00	30,000,000.00		30,000,000.00	
051700100101	33010109	70130	00130004000116	03101	50323105	Staff Development	10,000,000.00	10,000,000.00		10,000,000.00	
051700100101	32010200	70941	00040000670100	03101	50323105	COLLEGE OF SCIENCE AND TECHNOLOGY, NUNG UKIM, IKONO	55,000,000.00	55,000,000.00		55,000,000.00	
051700100101	32010212	70941	00040000670108	03101	50323105	Purchase of Hospital Equipment					
051700100101	33010109	70941	00050000670106	03101	50323105	Staff Development.	5,000,000.00	5,000,000.00		5,000,000.00	
051700100101	32010114	70941	00050000670107	03101	50323105	Accreditation of programme by NBTE	20,000,000.00	20,000,000.00		20,000,000.00	
051700100101	33010113	70941	00050000670109	03101	50323105	Purchase of Library Books	5,000,000.00	5,000,000.00		5,000,000.00	
051700100101	32010102	70941	00060000670101	03101	50323105	Construction of 1 No. Administrative block (storey building) with furnishing for Principal Officers' offices, Consisting of 6 Boreholes					
051700100101	32020101	70941	00060000670102	03101	50323105	Perimeter fencing (phase I)					
051700100101	32010101	70941	00060000670103	03101	50323105	Construction of 2 No. workshops	15,000,000.00	15,000,000.00		15,000,000.00	
051700100101	32010522	70941	00060000670105	03101	50323105	Purchase of workshop equipment	10,000,000.00	10,000,000.00		10,000,000.00	
051700100101	32010202	70941	00060000670111	03101	50323105	Construction of Internal Road Network and Drainage System					
051700100101	33010100	70942	00050001690100	03101	50323105	FRENCH LANGUAGE CENTRE	5,000,000.00	5,000,000.00		5,000,000.00	
051700100101	33010109	70942	00050001690102	03101	50323105	French pedagogical workshop for 100 No. Secondary School French Teachers 2019					
051700100101	33010109	70942	00050001690103	03101	50323105	Workshop for 100 French Teachers (10-th – 14th September, 2019)					

051700100101	32010501	70942	00050001690105	03101	50323105	Purchase of 12 No. Branded Computer Sets and accessories for French Centre					
051700100101	33010109	70942	00050001690109	03101	50323105	Renewal of Co-operation agreement for the teaching of French Language in Akwa Ibom State/French Week 2019	5,000,000.00	5,000,000.00		5,000,000.00	
051700100101	33010109	70942	00050001690110	03101	50323105	Year 2019 Inter-schools Preliminary French Poem/Quiz/ Drama Competitions in Uyo and participation at the National Level in Abuja					
051700100101	32020114	70942	00060001690108	03101	50323105	Workshop for French Language Resource Trainers in France					
051700100101	32020101	70130	00060001690109	03101	50323105	Construction of Ibom Multilingual Resource Centre					
051700100101	32010500	70922	00050004370100	03101	50323105	EDUCATION DEVELOPMENT SERVICE (EDS)	26,000,000.00	26,000,000.00		26,000,000.00	
051700100101	32010522	70922	00050004370101	03101	50323105	Procurement and Supply/Installation of workshop equipment and facilities for Technical Drawing, Basic Technology, Carpentry and Sciences in Public Schools	10,000,000.00	10,000,000.00		10,000,000.00	
051700100101	32010501	70922	00050004370102	03101	50323105	Provision of office furniture equipment and materials at the new Education Resource Centre (ERC)	10,000,000.00	10,000,000.00		10,000,000.00	
051700100101	32010114	70130	00050004370103	03101	50323105	Training and re-training of stakeholders, staff and teachers on African union CESA and PACTED programmes and activities in uyo	3,000,000.00	3,000,000.00		3,000,000.00	
051700100101	33010109	70130	00050004370104	03101	50323105	State and National meetings and Conferences on African Union CESA and PACTED programmes and activities in Uyo	3,000,000.00	3,000,000.00		3,000,000.00	
051700100101	33010100	70130	00050004870100	03101	50323105	FREE EXERCISE BOOKS/TEXTBOOKS	10,622,300.00	10,622,300.00		10,622,300.00	
051700100101	33010113	70130	00050004870102	03101	50323105	Production and supply of exercise books for distribution to 1.7 pupils and students in our public schools	4,622,300.00	4,622,300.00		4,622,300.00	
051700100101	33010113	70130	00050004870103	03101	50323105	Purchase and supply of textbooks for free distribution to 1.7m pupils and students in our public schools	6,000,000.00	6,000,000.00		6,000,000.00	
051700100101	32020100	70130	00130004750100	03101	50323105	EDUCATION CENTRAL STORES AND WAREHOUSE		0.00		0.00	
051700100101	32020114	70130	00130004750102	03101	50323105	Tiling of the floor of the ware house and surroundings					
051700100101	32010605	70130	00130004750103	03101	50323105	Provision of shelves for storing of books and other materials					
051700100101	32020208	70130	00130004750104	03101	50323105	Provision of borehole and installation of water tank					
051700100101	32010601	70130	00130004750105	03101	50323105	Purchase of office equipment (Tables, chairs and blinds)					
051700100101	32020114	70130	00130004750106	03101	50323105	Installation of toilet facilities for 3 No. toilets @ N200,000 each.					

051700100101	32020104	70130	00130004750108	03101	50323105	Regular fumigation of the store/warehouse and the environment by Akwa Ibom State Ministry Of Education <i>Uyo</i>					
051700100101	32020104	70130	00130004750109	03101	50323105	Renovation of 1 No. store/ warehouse with fittings					
051700100101	32020100	70960	00050003330100	03101	50323105	PROVISION OF BOARDING FACILITIES IN PUBLIC SECONDARY SCHOOLS	34,545,500.00	24,545,500.00		24,545,500.00	
051700100101	32020101	70960	00050003330101	03101	50323105	Renovation/ refurbishing of No. Boarding Houses by Akwa Ibom state ministry of education, Atan Offot, Uyo @N10m each					
051700100101	32020114	70922	00050003330106	03101	50323105	Provision of 900 No. double 6-spring bunk beds to 10 No. boarding schools by Akwa Ibom State Ministry Of Education <i>Atan Offot Uyo @ N15,000</i>	6,000,000.00	6,000,000.00		6,000,000.00	
051700100101	33010114	70130	00050003330108	03101	50323105	Provision of ICT laboratory in secondary schools, one in each of the 10 Fed. Constituencies of the by Akwa Ibom State Ministry Of Education, Atan Offot <i>Uyo @N4m</i>					
051700100101	32010114	70130	00050003330109	03101	50323105	Construction of 3 No. Staff quarters in schools (1 in each Senatorial District of the state)					
051700100101	32020114	70960	00130003330102	03101	50323105	Provision of 450 No. mattresses (6-spring vita foam) by Akwa Ibom State Ministry Of Education, Atan Offot, Uyo @ N10,000	3,545,500.00	3,545,500.00		3,545,500.00	
051700100101	32020114	70960	00130003330104	03101	50323105	Provision of refectory and kitchen equipment in the 10No. boarding houses by Akwa Ibom State Ministry Of Education <i>Atan Offot Uyo @ N2.5m</i>	25,000,000.00	15,000,000.00		15,000,000.00	
051700100101	32020100	70921	00130004060100	03101	50323105	SUPPORT TO FREE EDUCATION PROGRAMME IN AKWA IBOM	1,500,000,000.00	1,500,000,000.00		1,500,000,000.00	
051700100101	32020114	70921	00130004060101	03101	50323105	Payment of subvention to 1164 primary School Heads (N100 per child in Primary School)	700,000,000.00	700,000,000.00		700,000,000.00	
051700100101	32020114	70960	00130004060102	03101	50323105	Payment of subvention to 251 Secondary/Technical School heads (N200 per child in Secondary Schools)	800,000,000.00	800,000,000.00		800,000,000.00	
051700100101	33010110	70921	00130004060103	03101	50323105	Creation of Awareness of Free and Compulsory Education in the Remote Areas of the State					
051700100101	33010110	70921	00130004060104	03101	50323105	Advocacy Programmes to all Secondary School on Operation SAY NO to Examination Malpractices, Drug Abuse, Cultism, Indecent Dressing, Teenage Pregnancy etc					
051700100101	32010200	70942	00050000450100	03101	50331806	AKWA IBOM STATE UNIVERSITY	1,187,481,100.00	824,481,100.00		824,481,100.00	

051700100101	32010202	70942	00050000450115	03101	50331806	Accreditation of programmes in the Faculty of Agriculture, Management Sciences, Education and Arts at the Akwa Ibom State University, Ikot Akpaden	404,481,100.00	374,481,100.00		374,481,100.00	
051700100101	32010101	70942	00050000450117	03101	50331806	Phase I, Construction of a 4 kilometer fencing to include ground beams, columns and removal of heavy unsuitable soil at AKSU, Ikot Akpaden Campus Mkpai Enin	183,000,000.00	100,000,000.00		100,000,000.00	
051700100101	32010101	70942	00050000450119	03101	50331806	Construction of phase I building of faculty of engineering with offices, laboratory and complete furniture at AKSU, ikot Akpaden Campus Mkpai Enin	250,000,000.00	150,000,000.00		150,000,000.00	
051700100101	32010101	70942	00050000450121	03101	50331806	Construction of 42.5mva, 33/11KV injection substation capable of water distribution up to 15 kilometers with reticulation and bratewaite tanks at AKSU, Ikot Akpaden Campus	150,000,000.00	100,000,000.00		100,000,000.00	
051700100101	32010101	70942	00060000450107	03101	50310503	Construction of a block of offices and classrooms, Computer Workshop and 2 No. Auditorium capable of sitting 500 students each complete with modern seats and office furniture at AKSU, Obio Akpa Campus Abak					
051700100101	32020101	70942	00130000450110	03101	50331806	Construction of a 4km internal roads and drainages at the cost of N250m per kilometer in the Road Phase I of 9.06 kilometers and Road Phase II of 3.178 kilometers at AKSU, Ikot Akpaden Campus Mkpai Enin	200,000,000.00	100,000,000.00		100,000,000.00	
051700100101	33010100	70960	00020002750100	03101	50323105	OTHER ACTIVITIES OF THE MINISTRY OF EDUCATION AND ITS PARASTATALS	44,000,000.00	44,000,000.00		44,000,000.00	
051700100101	33010110	70960	00020002750103	03101	50323105	Campaign against illegal Private Schools	1,500,000.00	1,500,000.00		1,500,000.00	
051700100101	33010110	70960	00020002750107	03101	50323105	Roll-back malaria awareness programme in the 1164 primary and 250 Post-Primary schools					
051700100101	32020206	70960	00020002750108	03101	50323105	Special Holiday Training Programme on JAMB Computer based test (CBT) at 10 designated Centers across the 10 Senatorial Districts for Senior Secondary School Students of Akwa Ibom State	5,000,000.00	5,000,000.00		5,000,000.00	
051700100101	33010110	70960	00050002750101	03101	50323105	Attendance at all statutory meetings of the Ministry of Education and its parastatals, such as JCCE, ESA, NCE, EFA, NCE, SCE, UBE, WAEC, NECO, USPF, SBMC, NEMIS	10,000,000.00	10,000,000.00		10,000,000.00	

051700100101	33010110	70960	00050002750104	03101	50323105	Expansion of access to education through campaign against non-enrolment of school-age children (checking hawking and loitering during school hours)	2,000,000.00	2,000,000.00		2,000,000.00	
051700100101	33010110	70960	00050002750111	03101	50323105	Development/Distribution of Instructional Materials to 251 No. Secondary School in the State by the Ministry of Educational, Atan Offot, Iliya	4,000,000.00	4,000,000.00		4,000,000.00	
051700100101	33010110	70960	00050002750112	03101	50323105	Independence Day /Commonwealth Celebration	2,000,000.00	2,000,000.00		2,000,000.00	
051700100101	33010111	70130	00050002750115	03101	50323105	Activities of the State Committee on Food and Nutrition (SCFN)	10,000,000.00	10,000,000.00		10,000,000.00	
051700100101	33010109	70130	00050002750119	03101	50323105	Processing of admission/incentives at metallurgical/methological institution for training AKS students in Steel, Iron, Oil and Gas <i>tenable on quota</i>	1,000,000.00	1,000,000.00		1,000,000.00	
051700100101	33010111	70130	00050002750120	03101	50323105	Organising Seminars for members of the School Based Management Committee and Monitoring their activities	1,500,000.00	1,500,000.00		1,500,000.00	
051700100101	33010109	70130	00050002750121	03101	50323105	Attendance at school sports programme	1,000,000.00	1,000,000.00		1,000,000.00	
051700100101	33010109	70130	00050002750122	03101	50323105	Participation at the Annual Conference (South/South) for National Centre for Technology Forum	1,000,000.00	1,000,000.00		1,000,000.00	
051700100101	33010111	70130	00050002750123	03101	50323105	Advocacy programmes to all Primary/Secondary Schools on Operation SAY NO to Examination Malpractice, Drug Abuse, Indecent Dressing Teenage Pregnancy etc	2,000,000.00	2,000,000.00		2,000,000.00	
051700100101	33010110	70130	00050002750124	03101	50323105	Production of ID cards for 100,000 No. students in public secondary schools @ N150 each.					
051700100101	33010114	70130	00050002750125	03101	50323105	Development and Hosting of Online Student Information & Result management system					
051700100101	32010114	70910	00050002750128	03101	50323105	Awareness Programmes on Road Safety in Schools					
051700100101	33010110	70960	00130002750102	03101	50323105	Production of Directory of Schools in AKS	1,000,000.00	1,000,000.00		1,000,000.00	
051700100101	33010121	70960	00130002750105	03101	50323105	Support to Educational NGOs, professional bodies and student associations (ANCOPSS, NAKISS, AOPHSON, NUT	2,000,000.00	2,000,000.00		2,000,000.00	
051700100101	33010100	70930	00030000200100	03101	50323105	AGENCY FOR ADULT & NON-FORMAL EDUCATION	5,000,000.00	5,000,000.00		5,000,000.00	
051700100101	33010109	70930	00030000200101	03101	50323105	Purchase of cosmetic equipment					

051700100101	33010110	70930	00050000200102	03101	50323106	Advocacy/ sensitization/ training of Facilitators in the 31 LGAs/Publicity by Agency for Adult and Non-Formal Education ~~Ewet Offat~~	5,000,000.00	5,000,000.00		5,000,000.00	
051700100101	32010501	70930	00110000200104	03101	50323105	Provision of 10No. Computer Sets					
051700100101	32010406	70930	00130000200103	03101	50323105	Provision of 3 No. Tri-cycles					
051700100101	33010110	70930	00130000200105	03101	50323105	2019 International Literacy Day Celebration (State Level)/ publicity					
051700100101	33010109	70930	00130000200106	03101	50323105	Purchase of 120No Sewing machines					
051700100101	33010109	70930	00130000200107	03101	50323105	Purchase of Cooking Utensils					
051700100101	33010109	70930	00130000200108	03101	50323105	Purchase of 30No. Equator hair dryer					
051700100101	33010109	70930	00130000200109	03101	50323105	Purchase of 120 No. Trolley					
051700100101	33010109	70930	00130000200110	03101	50323105	Purchase of 120 No. wash hand basins					
051700100101	33010109	70930	00130000200112	03101	50323105	Purchase of 120 No.Hand Dryer					
051700100101	33010109	70930	00130000200114	03101	50323105	Purchase of 120 No. Mirrors					
051700100101	33010109	70930	00130000200115	03101	50323105	Purchase of 120No. flat tong machines					
051700100101	33010109	70930	00130000200116	03101	50323105	Purchase of 30 No refrigerators .					
051700100101	33010109	70930	00130000200118	03101	50323105	Purchase of Hair dressing accessories, table, chairs and construction of shelves					
051700100101	33010109	70130	00130000200119	03101	50323105	Provision of facilities/equipment for the setting-up of Govt. approved evening school					
051700100101	33010109	70130	00130000200121	03101	50323105	Purchase of 120 No. Hangers					
051700100101	33010109	70130	00130000200122	03101	50323105	Provision of 100No. six spring size mattress					
051700100101	33010109	70130	00130000200123	03101	50323105	Provision for 50No. Double bunk beds					
051700100101	33010114	70130	00130000200124	03101	50323105	Adult Illiteracy Survey					
051700100101	33010100	70130	00130006470100	03101	50323105	HOMEGREEN FEEDING IN THE BASIC EDUCATION PROGRAMME (ONE MEAL PER DAY PER CHILD)	3,000,000.00	3,000,000.00		3,000,000.00	
051700100101	33010111	70130	00130006470104	03101	50323105	Monitoring of the School-feeding programme to ensure hygiene and distribution of food (Ministries of Education, Health, Agric and Women Affairs) by Akwa Ibom State Ministry of Education ~~Atan Offot Uwa~~	3,000,000.00	3,000,000.00		3,000,000.00	3,000,000.00
051700100101	33010109	70130	00130006470105	03101	50323105	Provision of 2 No. Aprons to 5,000 No. food vendors					

051700100101	33010109	70130	00130006470106	03101	50323105	Training of the 5,000 No. food vendors with training manuals by Akwa Ibom State Ministry of Education, Atan Offot, Uyo					
051700100101	32020100	70130	00130008550100	03101	50323105	COMPLETE EXPANSION/REFURBISHING OF BUILDING AND PROVISION OF FACILITIES IN PRIMARY AND SECONDARY SCHOOLS		0.00		0.00	
051700100101	32020114	70130	00130008550101	03101	50323105	Renovation/ Refurbishing of buildings and provision of facilities including Perimeter Fence					
051700100101	32010101	70130	00130008550102	03101	50323105	Refurbishing / reconstruction of 62 No. laboratories in Secondary Schools					
051700100101	32010102	70130	00130008550103	03101	50323105	Reconstruction of 31 No. staff quarters					
051700100101	32010114	70130	00130008550104	03101	50323105	Provision of 31 No. School Library					
051700100101	32010208	70130	00130008550105	03101	50323105	Provision of portable water/ electricity to 62 No. schools (1 primary & 1 secondary per LGA)					
051700100101	32010602	70130	00130008550106	03101	50323105	Provision of 15,000 No. dual desks for 150 selected primary / secondary schools (100 No. desks per school)					
051700100101	32010114	70130	00130008550107	03101	50323105	Modular school buildings					
051700100101	33010100	70130	00050008590100	03101	50323105	GUIDANCE AND COUNSELLING SERVICES	3,000,000.00	3,000,000.00		3,000,000.00	
051700100101	33010113	70130	00050008590101	03101	50323105	Visit to Schools to ensure compliance to Guidance & Counseling in all public and private Primary and Secondary Schools in the State					
051700100101	33010111	70130	00050008590102	03101	50323105	Attendance by all Guidance Counselors and teacher Counselors from ALL Schools in the State to discuss Counseling challenges and innovations in the School system in the State	1,000,000.00	1,000,000.00		1,000,000.00	
051700100101	33010109	70130	00050008590103	03101	50323105	Procurement and distribution of Counseling Log Books to 1,164 public Primary and 251 public Secondary Schools in the State by Akwa Ibom State Ministry of Education, Atan Offot, Uyo					
051700100101	33010109	70130	00050008590104	03101	50323105	Organization of Workshops in the three Senatorial Districts of the State for ALL Guidance counselors to National Conferences of Counseling Association of Nigeria (CASSON) by Akwa Ibom State Ministry of Education, Atan Offot, Uyo					

051700100101	33010111	70130	00050008590105	03101	50323105	Seminars and workshops for the training and re-training of Guidance Counselors and teacher Counselors in all public and private Primary and Secondary Schools in the State by Akwa Ibom State Ministry of Education, Atan Offot, Uyo					
051700100101	33010109	70130	00050008590106	03101	50323105	Supervision of all Schools to ascertain the effective use of Continuous Assessment Records in all Schools in the State					
051700100101	33010113	70130	00050008590108	03101	50323105	Printing and distribution of Guidance & Counseling Newsletter to all public and private Primary and Secondary Schools in the State by Akwa Ibom State Ministry of Education, Atan Offot, Uyo	2,000,000.00	2,000,000.00		2,000,000.00	
051700100101	33010100	70130	00050009870100	03101	50323105	EDUCATIONAL PLANNING, RESEARCH AND DEVELOPMENT	1,500,000.00	1,500,000.00		1,500,000.00	
051700100101	33010113	70130	00050009870101	03101	50323105	Development and production of education strategic work plan for the State Ministry Of Education By Akwa Ibom State Ministry Of Education, Atan Offot, Uyo	500,000.00	500,000.00		500,000.00	
051700100101	33010113	70130	00050009870104	03101	50323105	Collation and publication of report on out-of-school children in booklet form (3,000 copies @ N1,000 per booklet) by Akwa Ibom State Ministry Of Education, Atan Offot, Uyo	200,000.00	200,000.00		200,000.00	
051700100101	33010113	70130	00050009870105	03101	50323105	Annual budget preparation/production for the ministry of education by Akwa Ibom State Ministry O Education, Atan Offot, Uyo	200,000.00	200,000.00		200,000.00	
051700100101	33010113	70130	00050009870106	03101	50323105	Quarterly monitoring of implemented programmes and projects (internally and externally funded) of the ministry of education and its parastatals in collaboration with Ministry Of Economic Development					
051700100101	33010113	70130	00050009870107	03101	50323105	Production of quarterly reports on capital projects/programmes implementation of the ministry of education, parastatals, agencies and tertiary institutions					
051700100101	33010113	70130	00050009870108	03101	50323105	Attendance at national meetings of PRS by 10No. staff (3 times a year) @ N0.93m by Akwa Ibom State Ministry Of Education, Atan Offot, Uyo	100,000.00	100,000.00		100,000.00	

051700100101	33010113	70130	00050009870109	03101	50323105	Conduct of Community and Household research/survey/mapping on out-of-school children by locations, age and reasons for being out of school for educational planning & siting of facilities by the Ministry of Education, <u>Atan, Offot, Uyo</u>	500,000.00	500,000.00		500,000.00	500,000.00
051700100101	32010600	70130	00050009880100	03101	50323105	PURCHASE OF POWER PLANTS	15,000,000.00	15,000,000.00		15,000,000.00	
051700100101	32010612	70130	00050009880101	03101	50323105	Purchase of 2 No. 60KVA generating plant @ N5m each for 5No. Zonal Offices in the State in the first phase of purchase of 10No. 60KVA generated required for the 10 existing zonal offices by the Ministry of Education <u>Atan, Offot, Uyo</u>	10,000,000.00	10,000,000.00		10,000,000.00	
051700100101	32010612	70130	00050009880102	03101	50323101	Purchase/installation of 1 No. 60KVA Generating set for the Special Education Center Mbiabong Etoi Uyo.	5,000,000.00	5,000,000.00		5,000,000.00	
051700100101	32010612	70130	00050009880103	03101	50323106	Purchase of 1 No. 60KVA genewrating set/installation by Agency for Adult and Non-Formal Education, Ewet Offot					
051700100101	32010612	70130	00050009880104	03101	50323105	Purchase of 4 No. 60KVA generating plant for State Libraries.					
051700100101	32010612	70130	00050009880105	03101	50311408	Purchase of 2 No. 500KVA generating set for polytechnic, Ikot Osurua.					
051700100101	32020100	70130	00050009890100	03101	50310103	LIBRARY DEVELOPMENT	58,500,000.00	28,500,000.00		28,500,000.00	
051700100101	32020116	70130	00050009890101	03101	50310103	Provision of books/ equipment , furniture for divisional libraries at Oku Abak, Abak					
051700100101	32020116	70130	00050009890102	03101	50330308	Provision of books/ equipment, furniture for divisional libraries at Ikot Ebiyan, Eket					
051700100101	32020116	70130	00050009890103	03101	50320701	Provision of books / equipment, furniture for divisional libraries at Ikot Ebiyak, Etinan					
051700100101	32020116	70130	00050009890104	03101	50321001	Provision of books / equipment, furniture for divisional libraries at Nkan, Ikot Ekpene					
051700100101	32020116	70130	00050009890105	03101	50321602	Provision of books / equipment, furniture for divisional libraries at Udotung Ubo Street Uyo					
051700100101	32020116	70130	00050009890106	03101	50321001	Renovation/rehabilitation of Ikot Ekpene Divisional Library					
051700100101	32020116	70130	00050009890107	03101	50321602	Renovation/rehabilitation of Divisional Library, Uyo					
051700100101	32020116	70130	00050009890108	03101	50330302	Renovation/rehabilitation of divisional Library, Eket					
051700100101	32020116	70130	00050009890109	03101	50312103	Renovation/rehabilitation of divisional Library, Abak					
051700100101	32020116	70130	00050009890110	03101	50323105	Renovation/rehabilitation of divisional library, Etinan					

051700100101	32020116	70130	0005000989011 1	03101	50323105	Provision of equipment/facilities for library on wheels programme					
051700100101	32020116	70130	0005000989011 2	03101	50332410	Completion of divisional library at Oron					
051700100101	32010501	70130	0005000989011 3	03101	50321001	Purchase of 50 No. computer sets with accessories for 5 divisional libraries at Uyo, Eket, Etinan, Ikot Ekpene and Abak @ N0.18m					
051700100101	33010114	70130	0005000989011 4	03101	50321001	Provision of internet facilities at zonal library, Ikot Ekpene	1,500,000.00	1,500,000.00		1,500,000.00	
051700100101	33010114	70130	0005000989011 5	03101	50321602	Provision of internet facilities at zonal library, Uyo	1,500,000.00	1,500,000.00		1,500,000.00	
051700100101	33010114	70130	0005000989011 6	03101	50330302	Provision of internet facilities at zonal library, Eket	1,500,000.00	1,500,000.00		1,500,000.00	
051700100101	32010116	70130	0005000989011 7	03101	50321602	Construction of a new central library in uyo and No. new divisional libraries	50,000,000.00	20,000,000.00		20,000,000.00	
051700100101	32010301	70130	0005000989011 8	03101	50323105	Purchase of 12No. lawn mowers @ 02.9m each (2 for HQRT, and 2 each for other 6 Zonal libraries)	2,000,000.00	2,000,000.00		2,000,000.00	
051700100101	32010509	70130	0005000989011 9	03101	50323105	Provision of binding equipment/facilities in the 5 library @ N0.40m each	2,000,000.00	2,000,000.00		2,000,000.00	
051700100101	33010100	70130	0005000990010 0	03101	50323105	CURRICULUM DEVELOPMENT	1,020,000.00	1,020,000.00		1,020,000.00	
051700100101	33010113	70130	0005000990010 1	03101	50323105	Tri-ennial textbook review and publication of new booklists.					
051700100101	33010113	70130	0005000990010 2	03101	50323105	Annual textbooks fair/Exhibition in the 3 senatorial districts of the state					
051700100101	33010109	70130	0005000990010 3	03101	50323105	Training and re-training of teachers on the use of the revised curriculum on all subjects and teachers' Guide by NERDC officials in Uyo					
051700100101	33010111	70130	0005000990010 4	03101	50323105	Termly monitoring of compliance to the use of revised curriculum and Teachers' Guide in all schools in the state (public and private)					
051700100101	33010113	70130	0005000990010 5	03101	50323105	Printing and distribution of continous assessment records booklets for student in public secondary schools by ministry of education Uyo	1,020,000.00	1,020,000.00		1,020,000.00	
051700100101	32010605	70130	0005000990010 6	03101	50323105	Purchase of book shelves, tables and chairs					
051700100101	33010113	70130	0005000990010 7	03101	50323105	Purchase and display of current curriculums and approved textbooks in the library on all subjects for central access at Uyo					
051700100102						PERMANENT SECRETARY OFFICE	63,801,250.00	63,801,250.00		63,801,250.00	
						PERSONNEL COST	27,581,250.00	27,581,250.00		27,581,250.00	
051700100102	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	27,581,250.00	27,581,250.00		27,581,250.00	
051700100102	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	6,405,320.00	6,405,320.00		6,405,320.00	

051700100102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	81,850.00	81,850.00		81,850.00	
051700100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,133,010.00	5,133,010.00		5,133,010.00	
051700100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	640,530.00	640,530.00		640,530.00	
051700100102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
051700100102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	35,470.00	35,470.00		35,470.00	
051700100102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	15,000,000.00	15,000,000.00		15,000,000.00	
						OVERHEAD COST	36,220,000.00	14,920,000.00		14,920,000.00	
051700100102	22020200	70133	00002000000200	02101	50323105	UTILITIES	1,500,000.00	300,000.00		300,000.00	
051700100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	1,500,000.00	300,000.00		300,000.00	
051700100102	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	5,000,000.00	1,500,000.00		1,500,000.00	
051700100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	5,000,000.00	1,500,000.00		1,500,000.00	
051700100102	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	6,120,000.00	2,120,000.00		2,120,000.00	
051700100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	6,000,000.00	2,000,000.00		2,000,000.00	
051700100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	120,000.00	120,000.00		120,000.00	
051700100102	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	17,600,000.00	8,000,000.00		8,000,000.00	
051700100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	6,500,000.00	1,500,000.00		1,500,000.00	
051700100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	3,500,000.00	1,500,000.00		1,500,000.00	
051700100102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	6,000,000.00	4,000,000.00		4,000,000.00	
051700100102	22020414	70133	00002000000414	02101	50323105	Maintenance of library	1,600,000.00	1,000,000.00		1,000,000.00	
051700100102	22020700	70133	00002000000700	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	1,500,000.00	500,000.00		500,000.00	
051700100102	22020703	70133	00002000000703	02101	50323105	Legal Services	1,500,000.00	500,000.00		500,000.00	
051700100102	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,000,000.00	1,000,000.00		1,000,000.00	
051700100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,000,000.00	1,000,000.00		1,000,000.00	
051700100102	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	3,500,000.00	1,500,000.00		1,500,000.00	
051700100102	22021021	70133	00002000001021	02101	50323105	Office and General	3,500,000.00	1,500,000.00		1,500,000.00	
051700100103						ADMINISTRATION AND SUPPLIES	43,205,290.00	43,205,290.00		43,205,290.00	
						PERSONNEL COST	40,655,290.00	40,655,290.00		40,655,290.00	

051700100103	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	40,655,290.00	40,655,290.00		40,655,290.00	
051700100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	20,620,450.00	20,620,450.00		20,620,450.00	
051700100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	496,240.00	496,240.00		496,240.00	
051700100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	15,159,130.00	15,159,130.00		15,159,130.00	
051700100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,062,050.00	2,062,050.00		2,062,050.00	
051700100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	15,000.00	15,000.00		15,000.00	
051700100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,280,530.00	2,280,530.00		2,280,530.00	
051700100103	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	21,890.00	21,890.00		21,890.00	
						OVERHEAD COST	2,550,000.00	1,550,000.00		1,550,000.00	
051700100103	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	550,000.00	350,000.00		350,000.00	
051700100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	550,000.00	350,000.00		350,000.00	
051700100103	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	950,000.00	550,000.00		550,000.00	
051700100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	300,000.00		300,000.00	
051700100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	130,000.00	130,000.00		130,000.00	
051700100103	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	120,000.00	120,000.00		120,000.00	
051700100103	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	700,000.00	300,000.00		300,000.00	
051700100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	300,000.00		300,000.00	
051700100103	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00		350,000.00	
051700100103	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	350,000.00		350,000.00	
051700100104						PLANNING, RESEARCH AND STATISTIC	23,332,290.00	23,332,290.00		23,332,290.00	
						PERSONNEL COST	20,802,290.00	20,802,290.00		20,802,290.00	
051700100104	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	20,802,290.00	20,802,290.00		20,802,290.00	
051700100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	9,758,020.00	9,758,020.00		9,758,020.00	
051700100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,787,940.00	7,787,940.00		7,787,940.00	
051700100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	975,800.00	975,800.00		975,800.00	
051700100104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,280,530.00	2,280,530.00		2,280,530.00	
						OVERHEAD COST	2,530,000.00	1,730,000.00		1,730,000.00	

051700100104	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,100,000.00	500,000.00		500,000.00	
051700100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,100,000.00	500,000.00		500,000.00	
051700100104	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	600,000.00	400,000.00		400,000.00	
051700100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	550,000.00	350,000.00		350,000.00	
051700100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00		50,000.00	
051700100104	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	630,000.00	630,000.00		630,000.00	
051700100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00		400,000.00	
051700100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	170,000.00	170,000.00		170,000.00	
051700100104	22020414	70133	00002000000414	02101	50323105	Maintenance of library	60,000.00	60,000.00		60,000.00	
051700100104	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00		200,000.00	
051700100104	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	50,000.00	50,000.00		50,000.00	
051700100104	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00		150,000.00	
051700100105						INSPECTORATE DIRECTORATE	176,759,820.00	176,759,820.00		176,759,820.00	
						PERSONNEL COST	173,239,820.00	173,239,820.00		173,239,820.00	
051700100105	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	173,239,820.00	173,239,820.00		173,239,820.00	
051700100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	83,606,250.00	83,606,250.00		83,606,250.00	
051700100105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	474,940.00	474,940.00		474,940.00	
051700100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	63,676,280.00	63,676,280.00		63,676,280.00	
051700100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	8,360,630.00	8,360,630.00		8,360,630.00	
051700100105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	17,103,980.00	17,103,980.00		17,103,980.00	
051700100105	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	17,740.00	17,740.00		17,740.00	
						OVERHEAD COST	3,520,000.00	1,920,000.00		1,920,000.00	
051700100105	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,500,000.00	500,000.00		500,000.00	
051700100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,500,000.00	500,000.00		500,000.00	
051700100105	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	570,000.00	570,000.00		570,000.00	
051700100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	450,000.00	450,000.00		450,000.00	
051700100105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00		120,000.00	

051700100105	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,100,000.00	500,000.00		500,000.00	
051700100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	400,000.00		400,000.00	
051700100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00		100,000.00	
051700100105	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00		350,000.00	
051700100105	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	350,000.00		350,000.00	
051700100106						SECONDARY AND HIGHER EDUCATION DIRECTORATE	54,276,730.00	54,276,730.00		54,276,730.00	
						PERSONNEL COST	51,276,730.00	51,276,730.00		51,276,730.00	
051700100106	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	51,276,730.00	51,276,730.00		51,276,730.00	
051700100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	26,715,220.00	26,715,220.00		26,715,220.00	
051700100106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	177,100.00	177,100.00		177,100.00	
051700100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	19,133,310.00	19,133,310.00		19,133,310.00	
051700100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,671,520.00	2,671,520.00		2,671,520.00	
051700100106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,565,600.00	2,565,600.00		2,565,600.00	
051700100106	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	13,980.00	13,980.00		13,980.00	
						OVERHEAD COST	3,000,000.00	3,000,000.00		3,000,000.00	
051700100106	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	650,000.00	650,000.00		650,000.00	
051700100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	650,000.00	650,000.00		650,000.00	
051700100106	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	620,000.00	620,000.00		620,000.00	
051700100106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00		500,000.00	
051700100106	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	120,000.00	120,000.00		120,000.00	
051700100106	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	730,000.00	730,000.00		730,000.00	
051700100106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00		500,000.00	
051700100106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	230,000.00	230,000.00		230,000.00	
051700100106	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	350,000.00	350,000.00		350,000.00	
051700100106	22020502	70133	00002000000502	02101	50323105	International Training	350,000.00	350,000.00		350,000.00	
051700100106	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	550,000.00	550,000.00		550,000.00	
051700100106	22021009	70133	00002000001009	02101	50323105	Sporting Activities	350,000.00	350,000.00		350,000.00	

051700100106	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00		200,000.00	
051700100106	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	100,000.00	100,000.00		100,000.00	
051700100106	22020607	70133	00002000000607	02101	50323105	Contingencies	100,000.00	100,000.00		100,000.00	
051700100107						PRE-PRIMARY / PRIMARY AND SPECIAL EDUCATION DIRECTORATE (PPSE)	46,092,060.00	46,092,060.00		46,092,060.00	
						PERSONNEL COST	43,482,060.00	43,482,060.00		43,482,060.00	
051700100107	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	43,482,060.00	43,482,060.00		43,482,060.00	
051700100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	21,432,840.00	21,432,840.00		21,432,840.00	
051700100107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	77,710.00	77,710.00		77,710.00	
051700100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	16,407,430.00	16,407,430.00		16,407,430.00	
051700100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,143,280.00	2,143,280.00		2,143,280.00	
051700100107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,420,800.00	3,420,800.00		3,420,800.00	
						OVERHEAD COST	2,610,000.00	2,610,000.00		2,610,000.00	
051700100107	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	300,000.00		300,000.00	
051700100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		300,000.00	
051700100107	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	360,000.00	360,000.00		360,000.00	
051700100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00		300,000.00	
051700100107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	60,000.00	60,000.00		60,000.00	
051700100107	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,250,000.00	1,250,000.00		1,250,000.00	
051700100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	750,000.00	750,000.00		750,000.00	
051700100107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00		200,000.00	
051700100107	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	300,000.00	300,000.00		300,000.00	
051700100107	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00		200,000.00	
051700100107	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00		200,000.00	
051700100107	22021200	70133	00002000001200	02101	50323105	SUBVENTION	250,000.00	250,000.00		250,000.00	
051700100107	22021201	70133	00002000001201	02101	50323105	Subvention	250,000.00	250,000.00		250,000.00	
051700100107	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	250,000.00	250,000.00		250,000.00	

051700100107	22020610	70133	00002000000610	02101	50323105	Other Services	250,000.00	250,000.00		250,000.00	
051700100108						EDUCATIONAL DEVELOPMENT SERVICES	84,198,490.00	84,198,490.00		84,198,490.00	
						PERSONNEL COST	74,048,490.00	74,048,490.00		74,048,490.00	
051700100108	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	74,048,490.00	74,048,490.00		74,048,490.00	
051700100108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	36,773,180.00	36,773,180.00		36,773,180.00	
051700100108	21010002	70131	00003000010102	02101	50323105	Overtime Payment	55,910.00	55,910.00		55,910.00	
051700100108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	27,555,690.00	27,555,690.00		27,555,690.00	
051700100108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,677,320.00	3,677,320.00		3,677,320.00	
051700100108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	5,986,390.00	5,986,390.00		5,986,390.00	
						OVERHEAD COST	10,150,000.00	10,150,000.00		10,150,000.00	
051700100108	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	850,000.00	850,000.00		850,000.00	
051700100108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	850,000.00	850,000.00		850,000.00	
051700100108	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	750,000.00	750,000.00		750,000.00	
051700100108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	650,000.00	650,000.00		650,000.00	
051700100108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	100,000.00	100,000.00		100,000.00	
051700100108	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	3,100,000.00	2,400,000.00		2,400,000.00	
051700100108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00		600,000.00	
051700100108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00		250,000.00	
051700100108	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	2,250,000.00	1,550,000.00		1,550,000.00	
051700100108	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	450,000.00	450,000.00		450,000.00	
051700100108	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	100,000.00	100,000.00		100,000.00	
051700100108	22021013	70133	00002000001013	02101	50323105	Gift and Trophy	100,000.00	100,000.00		100,000.00	
051700100108	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00		250,000.00	
051700100108	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	5,000,000.00	5,000,000.00		5,000,000.00	
051700100108	22020614	70133	00002000000614	02101	50323105	Examination Placement / Educational Activities	5,000,000.00	5,000,000.00		5,000,000.00	
051700100109						DIRECTORATE OF ACCOUNTS/FINANCE	22,867,820.00	22,867,820.00		22,867,820.00	
						PERSONNEL COST	20,537,820.00	20,537,820.00		20,537,820.00	

051700100109	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	20,537,820.00	20,537,820.00		20,537,820.00	
051700100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,389,340.00	10,389,340.00		10,389,340.00	
051700100109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	27,930.00	27,930.00		27,930.00	
051700100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,205,400.00	8,205,400.00		8,205,400.00	
051700100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,038,930.00	1,038,930.00		1,038,930.00	
051700100109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	855,200.00	855,200.00		855,200.00	
051700100109	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	21,020.00	21,020.00		21,020.00	
						OVERHEAD COST	2,330,000.00	2,330,000.00		2,330,000.00	
051700100109	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	600,000.00	600,000.00		600,000.00	
051700100109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00		600,000.00	
051700100109	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	330,000.00	330,000.00		330,000.00	
051700100109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00		200,000.00	
051700100109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	130,000.00	130,000.00		130,000.00	
051700100109	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	700,000.00	700,000.00		700,000.00	
051700100109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	450,000.00	450,000.00		450,000.00	
051700100109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00		250,000.00	
051700100109	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00		400,000.00	
051700100109	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00		400,000.00	
051700100109	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	300,000.00	300,000.00		300,000.00	
051700100109	22020614	70133	00002000000614	02101	50323105	Examination Placement / Educational Activities	300,000.00	300,000.00		300,000.00	
051700100201						HEAD OF ZONAL OFFICE IKOT EKPENE	1,080,000.00	1,080,000.00		1,080,000.00	
						OVERHEAD COST	1,080,000.00	1,080,000.00		1,080,000.00	
051700100201	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	380,000.00	380,000.00		380,000.00	
051700100201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	380,000.00	380,000.00		380,000.00	
051700100201	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	320,000.00	320,000.00		320,000.00	
051700100201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	320,000.00	320,000.00		320,000.00	
051700100201	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	380,000.00	380,000.00		380,000.00	

051700100201	22021021	70133	00002000001021	02101	50323105	Office and General	380,000.00	380,000.00		380,000.00	
051700100301						HEAD OF ZONAL OFFICE EKET	1,080,000.00	1,080,000.00		1,080,000.00	
						OVERHEAD COST	1,080,000.00	1,080,000.00		1,080,000.00	
051700100301	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	380,000.00	380,000.00		380,000.00	
051700100301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	380,000.00	380,000.00		380,000.00	
051700100301	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	320,000.00	320,000.00		320,000.00	
051700100301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	320,000.00	320,000.00		320,000.00	
051700100301	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	380,000.00	380,000.00		380,000.00	
051700100301	22021021	70133	00002000001021	02101	50323105	Office and General	380,000.00	380,000.00		380,000.00	
051700100401						HEAD OF ZONAL OFFICE IKOT	1,080,000.00	1,080,000.00		1,080,000.00	
						OVERHEAD COST	1,080,000.00	1,080,000.00		1,080,000.00	
051700100401	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	380,000.00	380,000.00		380,000.00	
051700100401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	380,000.00	380,000.00		380,000.00	
051700100401	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	320,000.00	320,000.00		320,000.00	
051700100401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	320,000.00	320,000.00		320,000.00	
051700100401	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	380,000.00	380,000.00		380,000.00	
051700100401	22021021	70133	00002000001021	02101	50323105	Office and General	380,000.00	380,000.00		380,000.00	
051700100501						HEAD OF ZONAL OFFICE UYO	1,080,000.00	1,080,000.00		1,080,000.00	
						OVERHEAD COST	1,080,000.00	1,080,000.00		1,080,000.00	
051700100501	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	380,000.00	380,000.00		380,000.00	
051700100501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	380,000.00	380,000.00		380,000.00	
051700100501	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	320,000.00	320,000.00		320,000.00	
051700100501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	320,000.00	320,000.00		320,000.00	
051700100501	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	380,000.00	380,000.00		380,000.00	
051700100501	22021021	70133	00002000001021	02101	50323105	Office and General	380,000.00	380,000.00		380,000.00	
051700100601						HEAD OF ZONAL OFFICE ABAK	1,080,000.00	1,080,000.00		1,080,000.00	
						OVERHEAD COST	1,080,000.00	1,080,000.00		1,080,000.00	
051700100601	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	380,000.00	380,000.00		380,000.00	
051700100601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	380,000.00	380,000.00		380,000.00	
051700100601	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	320,000.00	320,000.00		320,000.00	

051700100601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	320,000.00	320,000.00		320,000.00	
051700100601	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	380,000.00	380,000.00		380,000.00	
051700100601	22021021	70133	000020000001021	02101	50323105	Office and General	380,000.00	380,000.00		380,000.00	
051700100701						HEAD OF ZONAL OFFICE	1,080,000.00	1,080,000.00		1,080,000.00	
						OVERHEAD COST	1,080,000.00	1,080,000.00		1,080,000.00	
051700100701	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	380,000.00	380,000.00		380,000.00	
051700100701	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	380,000.00	380,000.00		380,000.00	
051700100701	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	320,000.00	320,000.00		320,000.00	
051700100701	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	320,000.00	320,000.00		320,000.00	
051700100701	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	380,000.00	380,000.00		380,000.00	
051700100701	22021021	70133	0000200000001021	02101	50323105	Office and General	380,000.00	380,000.00		380,000.00	
051700100801						HEAD OF ZONAL OFFICE ITU	1,080,000.00	1,080,000.00		1,080,000.00	
						OVERHEAD COST	1,080,000.00	1,080,000.00		1,080,000.00	
051700100801	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	380,000.00	380,000.00		380,000.00	
051700100801	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	380,000.00	380,000.00		380,000.00	
051700100801	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	320,000.00	320,000.00		320,000.00	
051700100801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	320,000.00	320,000.00		320,000.00	
051700100801	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	380,000.00	380,000.00		380,000.00	
051700100801	22021021	70133	0000200000001021	02101	50323105	Office and General	380,000.00	380,000.00		380,000.00	
051700100901						HEAD OF ZONAL OFFICE IKONO	1,080,000.00	1,080,000.00		1,080,000.00	
						OVERHEAD COST	1,080,000.00	1,080,000.00		1,080,000.00	
051700100901	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	380,000.00	380,000.00		380,000.00	
051700100901	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	380,000.00	380,000.00		380,000.00	
051700100901	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	320,000.00	320,000.00		320,000.00	
051700100901	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	320,000.00	320,000.00		320,000.00	
051700100901	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	380,000.00	380,000.00		380,000.00	
051700100901	22021021	70133	0000200000001021	02101	50323105	Office and General	380,000.00	380,000.00		380,000.00	
051700101001						HEAD OF ZONAL OFFICE ETINAN	1,080,000.00	1,080,000.00		1,080,000.00	
						OVERHEAD COST	1,080,000.00	1,080,000.00		1,080,000.00	
051700101001	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	380,000.00	380,000.00		380,000.00	

051700101001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	380,000.00	380,000.00		380,000.00	
051700101001	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	320,000.00	320,000.00		320,000.00	
051700101001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	320,000.00	320,000.00		320,000.00	
051700101001	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	380,000.00	380,000.00		380,000.00	
051700101001	22021021	70133	000020000001021	02101	50323105	Office and General	380,000.00	380,000.00		380,000.00	
051700101101						HEAD OF ZONAL OFFICE ORON	1,080,000.00	1,080,000.00		1,080,000.00	
						OVERHEAD COST	1,080,000.00	1,080,000.00		1,080,000.00	
051700101101	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	380,000.00	380,000.00		380,000.00	
051700101101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	380,000.00	380,000.00		380,000.00	
051700101101	22020300	70133	0000200000000300	02101	50323105	MATERIALS AND SUPPLIES	320,000.00	320,000.00		320,000.00	
051700101101	22020301	70133	0000200000000301	02101	50323105	Office Stationery / Computer Consumables	320,000.00	320,000.00		320,000.00	
051700101101	22021000	70133	0000200000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	380,000.00	380,000.00		380,000.00	
051700101101	22021021	70133	00002000000001021	02101	50323105	Office and General	380,000.00	380,000.00		380,000.00	
051700101201						HEAD OF AREA OFFICE ONNA	720,000.00	720,000.00		720,000.00	
						OVERHEAD COST	720,000.00	720,000.00		720,000.00	
051700101201	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	220,000.00	220,000.00		220,000.00	
051700101201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00		220,000.00	
051700101201	22020300	70133	0000200000000300	02101	50323105	MATERIALS AND SUPPLIES	220,000.00	220,000.00		220,000.00	
051700101201	22020301	70133	0000200000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00		220,000.00	
051700101201	22021000	70133	0000200000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00		280,000.00	
051700101201	22021021	70133	00002000000001021	02101	50323105	Office and General	280,000.00	280,000.00		280,000.00	
051700101301						HEAD OF AREA OFFICE OKOBO	720,000.00	720,000.00		720,000.00	
						OVERHEAD COST	720,000.00	720,000.00		720,000.00	
051700101301	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	220,000.00	220,000.00		220,000.00	
051700101301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00		220,000.00	
051700101301	22020300	70133	0000200000000300	02101	50323105	MATERIALS AND SUPPLIES	220,000.00	220,000.00		220,000.00	
051700101301	22020301	70133	0000200000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00		220,000.00	
051700101301	22021000	70133	0000200000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00		280,000.00	
051700101301	22021021	70133	00002000000001021	02101	50323105	Office and General	280,000.00	280,000.00		280,000.00	
051700101401						HEAD OF AREA OFFICE NSIT ATAI	720,000.00	720,000.00		720,000.00	

						OVERHEAD COST	720,000.00	720,000.00		720,000.00	
051700101401	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	220,000.00	220,000.00		220,000.00	
051700101401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00		220,000.00	
051700101401	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	220,000.00	220,000.00		220,000.00	
051700101401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00		220,000.00	
051700101401	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00		280,000.00	
051700101401	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00		280,000.00	
051700101501						HEAD OF AREA OFFICE ESSIEN	720,000.00	720,000.00		720,000.00	
						OVERHEAD COST	720,000.00	720,000.00		720,000.00	
051700101501	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	220,000.00	220,000.00		220,000.00	
051700101501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00		220,000.00	
051700101501	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	220,000.00	220,000.00		220,000.00	
051700101501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00		220,000.00	
051700101501	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00		280,000.00	
051700101501	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00		280,000.00	
051700101601						HEAD OF AREA OFFICE MBO	720,000.00	720,000.00		720,000.00	
						OVERHEAD COST	720,000.00	720,000.00		720,000.00	
051700101601	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	220,000.00	220,000.00		220,000.00	
051700101601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00		220,000.00	
051700101601	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	220,000.00	220,000.00		220,000.00	
051700101601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00		220,000.00	
051700101601	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00		280,000.00	
051700101601	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00		280,000.00	
051700101701						HEAD OF AREA OFFICE NSIT UBUIUM	720,000.00	720,000.00		720,000.00	
						OVERHEAD COST	720,000.00	720,000.00		720,000.00	
051700101701	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	220,000.00	220,000.00		220,000.00	
051700101701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00		220,000.00	
051700101701	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	220,000.00	220,000.00		220,000.00	
051700101701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00		220,000.00	
051700101701	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00		280,000.00	

051700101701	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00		280,000.00	
051700101801						HEAD OF AREA OFFICE ETIM EKPO	720,000.00	720,000.00		720,000.00	
						OVERHEAD COST	720,000.00	720,000.00		720,000.00	
051700101801	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	220,000.00	220,000.00		220,000.00	
051700101801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00		220,000.00	
051700101801	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	220,000.00	220,000.00		220,000.00	
051700101801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00		220,000.00	
051700101801	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00		280,000.00	
051700101801	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00		280,000.00	
051700101901						HEAD OF AREA OFFICE URUE OFFIONG / ORUKO	720,000.00	720,000.00		720,000.00	
						OVERHEAD COST	720,000.00	720,000.00		720,000.00	
051700101901	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	220,000.00	220,000.00		220,000.00	
051700101901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00		220,000.00	
051700101901	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	220,000.00	220,000.00		220,000.00	
051700101901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00		220,000.00	
051700101901	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00		280,000.00	
051700101901	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00		280,000.00	
051700102001						HEAD OF AREA OFFICE NSIT IBOM	720,000.00	720,000.00		720,000.00	
						OVERHEAD COST	720,000.00	720,000.00		720,000.00	
051700102001	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	220,000.00	220,000.00		220,000.00	
051700102001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00		220,000.00	
051700102001	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	220,000.00	220,000.00		220,000.00	
051700102001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00		220,000.00	
051700102001	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00		280,000.00	
051700102001	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00		280,000.00	
051700102101						HEAD OF AREA OFFICE INI	720,000.00	720,000.00		720,000.00	
						OVERHEAD COST	720,000.00	720,000.00		720,000.00	
051700102101	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	220,000.00	220,000.00		220,000.00	
051700102101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00		220,000.00	
051700102101	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	220,000.00	220,000.00		220,000.00	

051700102101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00		220,000.00	
051700102101	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00		280,000.00	
051700102101	22021021	70133	000020000001021	02101	50323105	Office and General	280,000.00	280,000.00		280,000.00	
051700102201						HEAD OF AREA OFFICE ORUK	720,000.00	720,000.00		720,000.00	
						OVERHEAD COST	720,000.00	720,000.00		720,000.00	
051700102201	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	220,000.00	220,000.00		220,000.00	
051700102201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00		220,000.00	
051700102201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	220,000.00	220,000.00		220,000.00	
051700102201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00		220,000.00	
051700102201	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00		280,000.00	
051700102201	22021021	70133	0000200000001021	02101	50323105	Office and General	280,000.00	280,000.00		280,000.00	
051700102301						HEAD OF AREA OFFICE IBENO	720,000.00	720,000.00		720,000.00	
						OVERHEAD COST	720,000.00	720,000.00		720,000.00	
051700102301	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	220,000.00	220,000.00		220,000.00	
051700102301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00		220,000.00	
051700102301	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	220,000.00	220,000.00		220,000.00	
051700102301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00		220,000.00	
051700102301	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00		280,000.00	
051700102301	22021021	70133	0000200000001021	02101	50323105	Office and General	280,000.00	280,000.00		280,000.00	
051700102401						HEAD OF AREA OFFICE MKPAT ENIN	720,000.00	720,000.00		720,000.00	
						OVERHEAD COST	720,000.00	720,000.00		720,000.00	
051700102401	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	220,000.00	220,000.00		220,000.00	
051700102401	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00		220,000.00	
051700102401	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	220,000.00	220,000.00		220,000.00	
051700102401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00		220,000.00	
051700102401	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00		280,000.00	
051700102401	22021021	70133	0000200000001021	02101	50323105	Office and General	280,000.00	280,000.00		280,000.00	
051700102501						HEAD OF AREA OFFICE URUAN	720,000.00	720,000.00		720,000.00	
						OVERHEAD COST	720,000.00	720,000.00		720,000.00	
051700102501	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	220,000.00	220,000.00		220,000.00	

051700102501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00		220,000.00	
051700102501	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	220,000.00	220,000.00		220,000.00	
051700102501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00		220,000.00	
051700102501	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00		280,000.00	
051700102501	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00		280,000.00	
051700102601						HEAD OF AREA OFFICE IBIONO IBOM	720,000.00	720,000.00		720,000.00	
						OVERHEAD COST	720,000.00	720,000.00		720,000.00	
051700102601	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	220,000.00	220,000.00		220,000.00	
051700102601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00		220,000.00	
051700102601	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	220,000.00	220,000.00		220,000.00	
051700102601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00		220,000.00	
051700102601	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00		280,000.00	
051700102601	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00		280,000.00	
051700102701						HEAD OF AREA OFFICE IKA	720,000.00	720,000.00		720,000.00	
						OVERHEAD COST	720,000.00	720,000.00		720,000.00	
051700102701	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	220,000.00	220,000.00		220,000.00	
051700102701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00		220,000.00	
051700102701	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	220,000.00	220,000.00		220,000.00	
051700102701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00		220,000.00	
051700102701	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00		280,000.00	
051700102701	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00		280,000.00	
051700102801						HEAD OF AREA OFFICE OBOT AKARA	720,000.00	720,000.00		720,000.00	
						OVERHEAD COST	720,000.00	720,000.00		720,000.00	
051700102801	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	220,000.00	220,000.00		220,000.00	
051700102801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00		220,000.00	
051700102801	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	220,000.00	220,000.00		220,000.00	
051700102801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00		220,000.00	
051700102801	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00		280,000.00	

051700102801	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00		280,000.00	
						SUMMARY					
						Revenue	59,800,000.00	59,800,000.00		59,800,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	59,800,000.00	59,800,000.00		59,800,000.00	
						Personnel Cost	474,222,790.00	474,222,790.00		474,222,790.00	
						Overhead Cost	141,150,000.00	78,150,000.00		78,150,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	615,372,790.00	552,372,790.00		552,372,790.00	
						Capital Expenditure	4,000,000,000.00	3,477,000,000.00		3,477,000,000.00	
						TOTAL MINISTRY OF EDUCATION	4,615,372,790.00	4,029,372,790.00		4,029,372,790.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	MINISTRY OF ENVIRONMENT AND PETROLEUM RESOURCES										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
053500100100						MINISTRY OF ENVIRONMENT AND PETROLEUM RESOURCES	2,270,693,680.00	1,392,033,680.00	-	1,392,033,680.00	
053500100100	12020619	00000	000000000000000	02101	50323105	TOTAL REVENUE	19,700,000.00	19,700,000.00		19,700,000.00	
						OFFICE OF THE HONOURABLE COMMISSIONER	20,019,700,000.00	20,019,700,000.00		20,019,700,000.00	
053500100101	12020400	00000	000000000000000	02101	50323105	Fees	13,000,000.00	13,000,000.00		13,000,000.00	
053500100101	12020438	00000	000000000000000	02101	50323105	Mining Fees					
053500100101	12020417	00000	000000000000000	02101	50323105	Renewal of Environmental Contractors/Consultants	3,000,000.00	3,000,000.00		3,000,000.00	
053500100101	12020417	00000	000000000000000	02101	50323105	Registration of Environmental Contractors/Consultants	2,000,000.00	2,000,000.00		2,000,000.00	
053500100101	12020438	00000	000000000000000	02101	50323105	Refuse and Tariff Fee		0.00		0.00	
053500100101	12020451	00000	000000000000000	02101	50323105	Forestry Fees	3,000,000.00	3,000,000.00		3,000,000.00	
053500100101	12020431	00000	000000000000000	02101	50323105	Pollution Mgt and Effluence discharge Fee					
053500100101	12020447	00000	000000000000000	02101	50323105	Environmental Fees	5,000,000.00	5,000,000.00		5,000,000.00	
053500100101	12020500	00000	000000000000000	02101	50323105	Fines	500,000.00	500,000.00		500,000.00	
053500100101	12020503	00000	000000000000000	02101	50323105	Environmental Defaulters (Fines)					
053500100101	12020504	00000	000000000000000	02101	50323105	Forestry Fine	500,000.00	500,000.00		500,000.00	
053500100101	12020100	00000	000000000000000	02101	50323105	Licenses - General	5,000,000.00	5,000,000.00		5,000,000.00	
053500100101	12020134	00000	000000000000000	02101	50323105	Forestry General License	5,000,000.00	5,000,000.00		5,000,000.00	
053500100101	12020600	00000	000000000000000	02101	50323105	Sales - General	1,200,000.00	1,200,000.00		1,200,000.00	

053500100101	12020604	00000	00000000000000	02101	50323105	Sales of Condenmed Stores	400,000.00	400,000.00		400,000.00	
053500100101	12020619	00000	00000000000000	02101	50323105	Sales of Forestry Product – Timber	500,000.00	500,000.00		500,000.00	
053500100101	12020619	00000	00000000000000	02101	50323105	Sales of Forestry Product – Ornamental	300,000.00	300,000.00		300,000.00	
						CAPITAL RECEIPTS	20,000,000,000.00	12,000,000,000.00	(2,000,000,000)	10,000,000,000.00	
053500100101	14020100	00000	00000000000000	02101	50323105	Other Capital Receipts	20,000,000,000.00	12,000,000,000.00	(2,000,000,000)	10,000,000,000.00	
053500100101	14020101	00000	00000000000000	02101	50323105	Ecological Fund	20,000,000,000.00	12,000,000,000.00	(2,000,000,000)	10,000,000,000.00	
						RECURRENT EXPENDITURE	485,693,680.00	485,693,680.00		485,693,680.00	
						PERSONNEL COST	400,433,680.00	400,433,680.00		400,433,680.00	
053500100101						OFFICE OF THE HONOURABLE COMMISSIONER	1,815,637,350.00	1,815,637,350.00		1,815,637,350.00	
						PERSONNEL COST	4,937,350.00	4,937,350.00		4,937,350.00	
053500100101	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	4,937,350.00	4,937,350.00		4,937,350.00	
053500100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,464,720.00	2,464,720.00		2,464,720.00	
053500100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,968,180.00	1,968,180.00		1,968,180.00	
053500100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	246,470.00	246,470.00		246,470.00	
053500100101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	257,980.00	257,980.00		257,980.00	
						OVERHEAD COST	25,700,000.00	5,800,000.00	-	5,800,000.00	
053500100101	22020100	70133	00002000000010	02101	50323105	TRAVEL AND TRANSPORT	6,300,000.00	700,000.00	-	700,000.00	
053500100101	22020102	70133	00002000000012	02101	50323105	Local Travel and Transport : Others	6,300,000.00	700,000.00		700,000.00	
053500100101	22020300	70133	00002000000030	02101	50323105	MATERIALS AND SUPPLIES	4,400,000.00	900,000.00	-	900,000.00	
053500100101	22020301	70133	00002000000031	02101	50323105	Office Stationery / Computer Consumables	4,200,000.00	700,000.00		700,000.00	
053500100101	22020304	70133	00002000000034	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	200,000.00	200,000.00		200,000.00	
053500100101	22020400	70133	00002000000040	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	8,400,000.00	1,700,000.00	-	1,700,000.00	
053500100101	22020401	70133	00002000000041	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	5,700,000.00	1,000,000.00		1,000,000.00	
053500100101	22020404	70133	00002000000044	02101	50323105	Maintenance of Office / IT Equipment	2,700,000.00	700,000.00		700,000.00	
053500100101	22021100	70133	00002000000110	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,000,000.00	800,000.00	-	800,000.00	
053500100101	22021101	70133	00002000000111	02101	50323105	Entertainment at Meetings	1,000,000.00	800,000.00		800,000.00	
053500100101	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,400,000.00	700,000.00	-	700,000.00	
053500100101	22021003	70133	00002000000103	02101	50323105	Publicity and Advertisement	700,000.00	200,000.00		200,000.00	
053500100101	22021021	70133	00002000000102	02101	50323105	Office and General	1,700,000.00	500,000.00		500,000.00	

053500100101	22021200	70133	00002000001200	02101	50323105	SUBVENTION	500,000.00	500,000.00	-	500,000.00	
053500100101	22021201	70133	00002000001201	02101	50323105	Subvention	500,000.00	500,000.00		500,000.00	
053500100101	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	2,700,000.00	500,000.00	-	500,000.00	
053500100101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	600,000.00	200,000.00		200,000.00	
053500100101	22020610	70133	00002000000610	02101	50323105	Other Services	2,100,000.00	300,000.00		300,000.00	
						CAPITAL EXPENDITURE	1,785,000,000.00	955,000,000.00	-	955,000,000.00	
053500100101	33010100	70422	00090001670100	03101	50323105	FOREST REGENERATION		0.00		0.00	
053500100101	33010119	70422	00090001670101	03101	50323105	Planting of 6 No. Hectares of Gmelina Aborea & Nuclear Diderichii trees at stubb creek Forest Reserves of Esit Eket Mbo & Ibena					
053500100101	33010119	70422	00090001670105	03101	50323105	Planting of 1 No. Hactare of G malina Aborea & Nuclear Diderichii trees at Obot Ndom Forest Reserve					
053500100101	33010119	70422	00130001670103	03101	50323105	Planting of 1 No. Hectare of Gmelina & Nuclear Diderichii trees at Ogu Itu Forest Reserve, Ini LGA					
053500100101	33010100	70422	00090001660100	03101	50323105	FOREST NURSERY DEVELOPMENT	5,000,000.00	5,000,000.00	-	5,000,000.00	
053500100101	33010119	70422	00090001660101	03101	50323105	Production of 200,000 Gmalina seedlings	2,000,000.00	2,000,000.00		2,000,000.00	
053500100101	33010119	70422	00090001660102	03101	50323105	Production of 100,000 Pine seedlings.	2,000,000.00	2,000,000.00		2,000,000.00	
053500100101	33010119	70422	00090001660103	03101	50323105	Planting of Anti erosion species	1,000,000.00	1,000,000.00		1,000,000.00	
053500100101	33010100	70431	00090003920100	03101	50323105	SOLID MINERAL IDENTIFICATION AND DOCUMENTATION/SURVEILLANCE OF EXPLOITATION SITES		0.00		0.00	
053500100101	33010113	70431	00090003920101	03101	50323105	Identification of locations and types of solid minerals available /					
053500100101	33010113	70431	00090003920102	03101	50323105	Determination of Quantity / Quality					
053500100101	33010114	70431	00090003920104	03101	50323105	Determination of quality, quantity and reserves of solid minerals					
053500100101	33010114	70431	00090003920104	03101	50323105	Establishment of Mineral Research Information system					
053500100101	33010113	70431	00090003920107	03101	50323105	Production of Solid Mineral Maps / Brochure					
053500100101	32010405	70130	00090003920108	03101	50323105	Purchase of 2No. Hilux for the Committee					
053500100101	32010200	70520	00090001230100	03101	50323105	DRAINAGE SYSTEM FOR UYO	100,000,000.00	60,000,000.00	-	60,000,000.00	
053500100101	32010209	70520	00090001230101	03101	50323105	Construction works for additional Drains at the inlet of Nkemba Trough to Faith Road	50,000,000.00	30,000,000.00		30,000,000.00	

053500100101	32010209	70520	00090001230102	03101	50323105	Completion of Nwaniba road, Ewet timber, Market/Bennet Bassey streets and Udo Ikpe discharge	40,000,000.00	20,000,000.00		20,000,000.00	
053500100101	32010209	70520	00090001230105	03101	50323105	Atiku and mbiakot IBB outfall					
053500100101	32010209	70520	00090001230107	03101	50323105	Ukana - Offot Street / federal Housing Estate to Aka Road	10,000,000.00	10,000,000.00		10,000,000.00	
053500100101	32010200	70520	00090003840100	03101	50323105	SECRETARIAT COMPLEX DRAINAGE SCHEME	15,000,000.00	15,000,000.00	-	15,000,000.00	
053500100101	32010209	70520	00090003840105	03101	50323105	State Secretariat Complex Drainage Scheme	15,000,000.00	15,000,000.00		15,000,000.00	
053500100101	32010200	70510	00090004240100	03101	50323105	URBAN REFUSE DISPOSAL PROGRAMME		0.00		0.00	
053500100101	32010209	70510	00090004240101	03101	50323105	Collection & evacuation of waste in Uyo metropolis					
053500100101	32010209	70510	00090004240102	03101	50323105	Desilting/ clearing of drains/water channels					
053500100101	32020209	70510	00090004240103	03101	50323105	Pest control and fumigation of dump sites					
053500100101	32020209	70510	00090004240104	03101	50323105	Decommissioning of existing dump site on old stadium road, Udo street					
053500100101	32010300	70510	00090003500100	03101	50323105	PURCHASE OF WASTE MANAGEMENT EQUIPMENT		0.00		0.00	
053500100101	32010302	70510	00090003500102	03101	50323105	Purchase of 1No. Manual compactor					
053500100101	32010301	70510	00090003500103	03101	50323105	Purchase of 1 No. Bulldozer					
053500100101	32010209	70510	00090003500108	03101	50323105	Purchase of 1000 No. waste Receptacles @N100,000.00 each.					
053500100101	32020200	70540	00090004640100	03101	50323105	COASTAL EROSION CONTROL		0.00		0.00	
053500100101	32020209	70540	00090004640101	03101	50323105	Payment of Engineering Studies/Design fees					
053500100101	33010119	70540	00090004640102	03101	50323105	Implementation of remedial measures to check coastal erosion menace in the State					
053500100101	33010100	70540	00020003420100	03101	50323105	PUBLICITY AND SENSITIZATION PROGRAMME	5,000,000.00	5,000,000.00	-	5,000,000.00	
053500100101	33010110	70540	00020003420103	03101	50323105	Preparation and airing of jingles in TV and Radio	2,000,000.00	2,000,000.00		2,000,000.00	
053500100101	33010110	70540	00020003420105	03101	50323105	Environmental half hour in TV and radio interactive and discussions	1,000,000.00	1,000,000.00		1,000,000.00	
053500100101	33010110	70540	00090003420101	03101	50323105	Outdoor advertisement management	1,000,000.00	1,000,000.00		1,000,000.00	
053500100101	33010110	70540	00090003420102	03101	50323105	Street campaigns on environmental safety	500,000.00	500,000.00		500,000.00	
053500100101	33010110	70540	00090003420104	03101	50323105	Establishment of environmental clubs in institutions	500,000.00	500,000.00		500,000.00	
053500100101	33010100	70540	00050004210100	03101	50323105	UPGRADING AND STANDARDIZATION OF ENVIRONMENTAL LABORATORY		0.00		0.00	

053500100101	33010109	70540	00050004210103	03101	50323105	Training on Instrumentation and Measurement					
053500100101	33010116	70540	00090004210101	03101	50323105	Purchase of chemical, Reagents					
053500100101	32010516	70540	00090004210105	03101	50323105	Installation of laboratory equipment; purchase and installation of computer system, Aton Absorption, Noise meter & GPS, Digital camera, Potable Gas monitors, Anemometer, Photo meter, Compass increasing of water and gass point in the Laboratory) etc					
053500100101	33010100	70540	00090001410100	03101	50323105	ESTABLISHMENT OF ENVIRONMENTAL MANAGEMENT/MOBILE COURTS	4,000,000.00	4,000,000.00	-	4,000,000.00	
053500100101	33010121	70540	00090001410101	03101	50323105	Environmental Court activities	2,000,000.00	2,000,000.00		2,000,000.00	
053500100101	33010110	70540	00090001410102	03101	50323105	Enforcement of Environmental laws	1,000,000.00	1,000,000.00		1,000,000.00	
053500100101	32020101	70540	00090001410103	03101	50323105	Sanitary inspection of premises	1,000,000.00	1,000,000.00		1,000,000.00	
053500100101	33010100	70540	00050001270100	03101	50323105	ENVIRONMENT IMPACT ASSESSMENT(EIA) ACTIVITIES	6,000,000.00	6,000,000.00	-	6,000,000.00	
053500100101	33010109	70540	00050001270107	03101	50323105	Training of EIA Personnels for effective implementation of EIA policies	1,000,000.00	1,000,000.00		1,000,000.00	
053500100101	33010111	70540	00090001270101	03101	50323105	Monitoring of project for compliance	1,000,000.00	1,000,000.00		1,000,000.00	
053500100101	33010113	70540	00090001270102	03101	50323105	Liaise with Ministries/Parastatals to effect EIA on approved projects	1,000,000.00	1,000,000.00		1,000,000.00	
053500100101	33010113	70540	00090001270103	03101	50323105	Technical review of EIA reports sent to the Ministry	2,000,000.00	2,000,000.00		2,000,000.00	
053500100101	33010113	70540	00090001270105	03101	50323105	Inventorization of projects with or without EIA report in the state	1,000,000.00	1,000,000.00		1,000,000.00	
053500100101	33010100	70540	00090004710100	03101	50323105	DECORATION/BEA TIFICATION OF UYO METROPOLIS AND ADJOINING URBAN CITIES FOR YULETIDE	10,000,000.00	10,000,000.00	-	10,000,000.00	
053500100101	33010110	70540	00090004710101	03101	50323105	Decoration & Beautification of Uyo Metropolis and adjoining Urban centres during the 2018 festive period	10,000,000.00	10,000,000.00		10,000,000.00	
053500100101	33010100	70540	00090002620100	03101	50323105	OTHER ACTIVITIES OF MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES	17,000,000.00	17,000,000.00	-	17,000,000.00	
053500100101	33010110	70540	00090002620105	03101	50323105	National/State Council on Environment	4,000,000.00	4,000,000.00		4,000,000.00	
053500100101	33010121	70540	00090002620106	03101	50323105	Ecological Matters/ State Committee	3,000,000.00	3,000,000.00		3,000,000.00	
053500100101	33010113	70540	00090002620107	03101	50323105	Library Development					
053500100101	33010120	70540	00090002620108	03101	50323105	Oil Spill Response	2,500,000.00	2,500,000.00		2,500,000.00	
053500100101	33010111	70540	00090002620110	03101	50323105	Environmental monitoring and quality analysis					

053500100101	33010111	70540	00090002620112	03101	50323105	Establishment of Weather Monitoring Station for adaption/mitigation of climate change	2,500,000.00	2,500,000.00		2,500,000.00	
053500100101	33010110	70540	00090002620114	03101	50323105	World Environment Day/Celebrations	5,000,000.00	5,000,000.00		5,000,000.00	
053500100101	33010109	70540	00210002620111	03101	50323105	AKS Oil & Gas stakeholders conference					
053500100101	32010200	70520	00090003840100	03101	50323105	GULLY EROSION / FLOOD CONTROL STATEWIDE	300,000,000.00	200,000,000.00	-	200,000,000.00	
053500100101	32010209	70520	00090003840126	03101	50323105	Implementation of erosion control at Ekpeneton Erosion site, Afaha Oku, Uyo	100,000,000.00	75,000,000.00		75,000,000.00	
053500100101	32010209	70520	00090003840127	03101	50323105	Implementation of Erosion control at Afaha Obong Erosion site, Abak	50,000,000.00	25,000,000.00		25,000,000.00	
053500100101	32010209	70520	00090003840128	03101	50323105	Implementation of erosion control at Ultra-Modern market, Ikot Ekpene	50,000,000.00	25,000,000.00		25,000,000.00	
053500100101	32010209	70520	00090003840129	03101	50323105	Implementation of erosion control behind Independence Hall, Abak	100,000,000.00	75,000,000.00		75,000,000.00	
053500100101	33010100	70540	00050000610100	03101	50323105	TRAINING AND CAPACITY BUILDING FOR STAFF AND ENVIRONMENTAL PROFESSIONALS	5,000,000.00	5,000,000.00	-	5,000,000.00	
053500100101	33010109	70540	00050000610157	03101	50323105	Overseas and local training of professionals and other staff	4,000,000.00	4,000,000.00		4,000,000.00	
053500100101	33010109	70540	00050000610158	03101	50323105	Participation at International Workshops on Environmental issues	1,000,000.00	1,000,000.00		1,000,000.00	
053500100101	32010500	70130	00050007590100	03101	50323105	ESTABLISHMENT OF ENVIRONMENTAL DATA BANK	10,000,000.00	10,000,000.00	-	10,000,000.00	
053500100101	32010501	70130	00050007590101	03101	50323105	Purchase of 4No. desktop computers and accessories	3,000,000.00	3,000,000.00		3,000,000.00	
053500100101	32010502	70130	00050007590102	03101	50323105	Purchase of 2No. printers	3,000,000.00	3,000,000.00		3,000,000.00	
053500100101	32010505	70130	00050007590103	03101	50323105	Purchase of 1No. photocopy machine	500,000.00	500,000.00		500,000.00	
053500100101	33010114	70130	00050007590104	03101	50323105	Wireless Network Setup/Internet Subscription	2,000,000.00	2,000,000.00		2,000,000.00	
053500100101	33010114	70540	00050007590105	03101	50323105	Environmental Survey flood Erosion, forestry, solid minerals etc.	1,500,000.00	1,500,000.00		1,500,000.00	
053500100101	33010100	70130	00090009000100	03101	50323105	2ND AKWA IBOM CLIMATE CHANGE & CLEAN ENERGY SUMMIT/EKPO	23,000,000.00	23,000,000.00	-	23,000,000.00	
053500100101	33010110	70130	00090009000101	03101	50323105	Hiring of event centre @ Le Meridien for 5 days hall/feeding	10,000,000.00	10,000,000.00		10,000,000.00	
053500100101	33010110	70130	00090009000102	03101	50323105	Payment of facilitators	4,000,000.00	4,000,000.00		4,000,000.00	
053500100101	33010110	70130	00090009000103	03101	50323105	Publicity in print and electronic media	2,000,000.00	2,000,000.00		2,000,000.00	
053500100101	33010110	70130	00090009000104	03101	50323105	Entertainment during golf tournament	2,000,000.00	2,000,000.00		2,000,000.00	
053500100101	33010113	70130	00090009000106	03101	50323105	Production of summit proceedings	5,000,000.00	5,000,000.00		5,000,000.00	
053500100101	32010200	70550	00090009240100	03101	50332303	EROSION CONTROL IN PRIMARY/SECONDARY SCHOOLS	500,000,000.00	150,000,000.00	-	150,000,000.00	

053500100101	32010209	70550	00090009240101	03101	50332303	Eket Senatorial Dist: C.S.S. Ikot Akpan Ishiet, Govt. Pri. Sch. Essene Onna	150,000,000.00	50,000,000.00		50,000,000.00	
053500100101	32010209	70550	00090009240102	03101	50323108	Uyo Senatorial Dist: C.C.C. Afaha Oku	150,000,000.00	50,000,000.00		50,000,000.00	
053500100101	32010209	70550	00090009240103	03101	50321001	Ikot Ekpene Senatorial Dist: Goreti Girls Secondary School, Ikot Ekpene	200,000,000.00	50,000,000.00		50,000,000.00	
053500100101	32010200	70550	00090009250100	03101	50323106	FLOOD CONTROL PROJECT AT USE-OFFOT, NWANIBA	500,000,000.00	200,000,000.00	-	200,000,000.00	
053500100101	32010209	70550	00090009250101	03101	50323106	Implementation of Erosion Control at Use-offot	500,000,000.00	200,000,000.00		200,000,000.00	
053500100101	33010100	70130	00210011040100	03101	50323105	OIL AND GAS BUSINESS COMMUNITY FORUM	25,000,000.00	25,000,000.00	-	25,000,000.00	
053500100101	33010110	70130	00210011040101	03101	50323105	Holding quarterly sensitization Conference of Oil and Business Community in the State	10,000,000.00	10,000,000.00		10,000,000.00	
053500100101	33010114	70130	00210011040102	03101	50323105	Generation of Technical data in Oil and Gas for Key Player	10,000,000.00	10,000,000.00		10,000,000.00	
053500100101	33010121	70130	00210011040103	03101	50323105	Engaging Oil and Gas Companies for the implementation of Nigerian content Act	5,000,000.00	5,000,000.00		5,000,000.00	
053500100101	32010500	70130	00130011050100	03101	50323105	PURCHASE OF TECHNICAL EQUIPMENT	10,000,000.00	10,000,000.00	-	10,000,000.00	
053500100101	32010522	70130	00130011050101	03101	50323105	Purchase of Technical Equipment	5,000,000.00	5,000,000.00		5,000,000.00	
053500100101	33010117	70130	00130011050102	03101	50323105	Purchase of Softwares for Technical Equipment	3,000,000.00	3,000,000.00		3,000,000.00	
053500100101	32010524	70130	00130011050103	03101	50323105	Purchase of Personal Protective Equipment	2,000,000.00	2,000,000.00		2,000,000.00	
053500100101	32010100	70130	00130011060100	03101	50323105	PETROLEUM LABOURATORY	65,000,000.00	45,000,000.00	-	45,000,000.00	
053500100101	32010101	70130	00130011060101	03101	50323105	Construction of 1No. Petroleum Lab	30,000,000.00	20,000,000.00		20,000,000.00	
053500100101	32010601	70130	00130011060102	03101	50323105	Furnishing and Equipping of Petroleum Lab	20,000,000.00	10,000,000.00		10,000,000.00	
053500100101	32020522	70130	00130011060103	03101	50323105	Accreditation and Certification of Lab	10,000,000.00	10,000,000.00		10,000,000.00	
053500100101	32020522	70130	00130011060104	03101	50323105	Calibrations of Lab equipment	5,000,000.00	5,000,000.00		5,000,000.00	
053500100101	33010100	70130	00050011070100	03101	50323105	COMMUNITY CAPACITY BUILDING AND ENLIGHTENMENT CAMPAIGN	30,000,000.00	30,000,000.00	-	30,000,000.00	
053500100101	33010109	70130	00050011070101	03101	50323105	Quarterly Capacity building Programme for Community	20,000,000.00	20,000,000.00		20,000,000.00	
053500100101	33010114	70130	00050011070102	03101	50323105	Job Content analysis and Oppurtunities creation	5,000,000.00	5,000,000.00		5,000,000.00	
053500100101	33010121	70130	00050011070103	03101	50323105	Conflict Resolution	5,000,000.00	5,000,000.00		5,000,000.00	
053500100101	33010100	70130	00050011080100	03101	50323105	SKILLS ENRICHMENT PROGRAMME FOR INDIGENES(CRASH)	35,000,000.00	35,000,000.00	-	35,000,000.00	
053500100101	33010109	70130	00050011080101	03101	50323105	Sponsorship of 10No. Indigenes on underwater pipe welding	5,000,000.00	5,000,000.00		5,000,000.00	
053500100101	33010109	70130	00050011080102	03101	50323105	Sponsorship of 10No. Indigenes on metal fabrication	10,000,000.00	10,000,000.00		10,000,000.00	

053500100101	33010109	70130	00050011080103	03101	50323105	Sponsoring of 10No. Indigenes on drilling technogy	10,000,000.00	10,000,000.00		10,000,000.00	
053500100101	33010109	70130	00050011080104	03101	50323105	Sponsorsoring of 10No. Indigenes on Electrical Installation / Instrumentation	10,000,000.00	10,000,000.00		10,000,000.00	
053500100101	33010100	70130	00090011090100	03101	50323105	OIL SPILL RESPONSE	120,000,000.00	100,000,000.00	-	100,000,000.00	
053500100101	33010120	70130	00090011090101	03101	50323105	Oil Spill detection repid	95,000,000.00	75,000,000.00		75,000,000.00	
053500100101	33010113	70130	00090011090102	03101	50323105	Independent printing of Oil and Gas Projects	5,000,000.00	5,000,000.00		5,000,000.00	
053500100101	33010120	70130	00090011090103	03101	50323105	Remedial and Rehabilitation Measures	10,000,000.00	10,000,000.00		10,000,000.00	
053500100101	33010121	70130	00090011090104	03101	50323105	Litigation	5,000,000.00	5,000,000.00		5,000,000.00	
053500100101	33010120	70130	00090011090105	03101	50323105	Enforcement of Cleaning	5,000,000.00	5,000,000.00		5,000,000.00	
053500100102						OFFICE OF THE PERMANENT SECRETARY	27,393,170.00	27,393,170.00		27,393,170.00	
						PERSONNEL COST	8,143,170.00	8,143,170.00		8,143,170.00	
053500100102	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	8,143,170.00	8,143,170.00		8,143,170.00	
053500100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,381,430.00	1,381,430.00		1,381,430.00	
053500100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,229,450.00	1,229,450.00		1,229,450.00	
053500100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	138,150.00	138,150.00		138,150.00	
053500100102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	194,140.00	194,140.00		194,140.00	
053500100102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	5,000,000.00	5,000,000.00		5,000,000.00	
053500100102	21010029	70131	00003000010129	02101	50323105	Apron Allowance	200,000.00	200,000.00		200,000.00	
						OVERHEAD COST	19,250,000.00	5,450,000.00	-	5,450,000.00	
053500100102	22020200	70133	000020000000200	02101	50323105	UTILITIES	800,000.00	300,000.00	-	300,000.00	
053500100102	22020202	70133	000020000000202	02101	50323105	Telephone Charges	800,000.00	300,000.00		300,000.00	
053500100102	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	3,800,000.00	600,000.00	-	600,000.00	
053500100102	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	3,800,000.00	600,000.00		600,000.00	
053500100102	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	4,100,000.00	1,000,000.00	-	1,000,000.00	
053500100102	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	2,950,000.00	650,000.00		650,000.00	
053500100102	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	250,000.00	150,000.00		150,000.00	
053500100102	22020309	70133	000020000000309	02101	50323105	Uniforms and Other Clothings	900,000.00	200,000.00		200,000.00	

053500100102	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	8,300,000.00	2,300,000.00	-	2,300,000.00	
053500100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	4,300,000.00	500,000.00		500,000.00	
053500100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	300,000.00		300,000.00	
053500100102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	3,000,000.00	1,500,000.00		1,500,000.00	
053500100102	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,000,000.00	800,000.00	-	800,000.00	
053500100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,000,000.00	800,000.00		800,000.00	
053500100102	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,250,000.00	450,000.00	-	450,000.00	
053500100102	22021021	70133	00002000001021	02101	50323105	Office and General	1,250,000.00	450,000.00		450,000.00	
053500100103						ADMINISTRATION AND SUPPLIES DIRECTORATE	46,864,050.00	46,864,050.00		46,864,050.00	
						PERSONNEL COST	44,994,050.00	44,994,050.00		44,994,050.00	
053500100103	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	44,994,050.00	44,994,050.00		44,994,050.00	
053500100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	22,974,910.00	22,974,910.00		22,974,910.00	
053500100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	27,500.00	27,500.00		27,500.00	
053500100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	19,666,650.00	19,666,650.00		19,666,650.00	
053500100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,297,490.00	2,297,490.00		2,297,490.00	
053500100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	27,500.00	27,500.00		27,500.00	
						OVERHEAD COST	1,870,000.00	1,070,000.00	-	1,070,000.00	
053500100103	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	200,000.00	-	200,000.00	
053500100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	200,000.00		200,000.00	
053500100103	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	570,000.00	270,000.00	-	270,000.00	
053500100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	200,000.00		200,000.00	
053500100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	70,000.00	70,000.00		70,000.00	
053500100103	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	700,000.00	400,000.00	-	400,000.00	
053500100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	200,000.00		200,000.00	
053500100103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00		200,000.00	
053500100103	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00	-	200,000.00	
053500100103	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00		200,000.00	

053500100104						ACCOUNTS AND FINANCE DIRECTORATE	22,626,380.00	22,626,380.00		22,626,380.00	
						PERSONNEL COST	19,626,380.00	19,626,380.00		19,626,380.00	
053500100104	21010000	70131	00003000001010 0	02101	50323105	SALARIES AND WAGES	19,626,380.00	19,626,380.00		19,626,380.00	
053500100104	21010001	70131	00003000001010 1	02101	50323105	Basic Salaries	10,784,970.00	10,784,970.00		10,784,970.00	
053500100104	21010003	70131	00003000001010 3	02101	50323105	Consolidated Allowances	7,477,840.00	7,477,840.00		7,477,840.00	
053500100104	21010004	70131	00003000001010 4	02101	50323105	Annual Leave Grant	1,078,500.00	1,078,500.00		1,078,500.00	
053500100104	21010006	70131	00003000001010 6	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
						OVERHEAD COST	3,000,000.00	1,500,000.00	-	1,500,000.00	
053500100104	22020100	70133	00002000000010 0	02101	50323105	TRAVEL AND TRANSPORT	580,000.00	380,000.00	-	380,000.00	
053500100104	22020102	70133	00002000000010 2	02101	50323105	Local Travel and Transport : Others	580,000.00	380,000.00		380,000.00	
053500100104	22020300	70133	00002000000030 0	02101	50323105	MATERIALS AND SUPPLIES	520,000.00	320,000.00	-	320,000.00	
053500100104	22020301	70133	00002000000030 1	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
053500100104	22020304	70133	00002000000030 4	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00		120,000.00	
053500100104	22020400	70133	00002000000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	650,000.00	350,000.00	-	350,000.00	
053500100104	22020401	70133	00002000000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	200,000.00		200,000.00	
053500100104	22020402	70133	00002000000040 2	02101	50323105	Maintenance of Office Furniture	250,000.00	150,000.00		150,000.00	
053500100104	22021000	70133	00002000000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,250,000.00	450,000.00	-	450,000.00	
053500100104	22021007	70133	00002000000100 7	02101	50323105	Welfare Packages	1,000,000.00	300,000.00		300,000.00	
053500100104	22021021	70133	00002000000102 1	02101	50323105	Office and General	250,000.00	150,000.00		150,000.00	
053500100105						DIRECTORATE OF PLANNING RESEARCH AND STATISTIC	10,019,070.00	10,019,070.00		10,019,070.00	
						PERSONNEL COST	8,809,070.00	8,809,070.00		8,809,070.00	
053500100105	21010000	70131	00003000001010 0	02101	50323105	SALARIES AND WAGES	8,809,070.00	8,809,070.00		8,809,070.00	
053500100105	21010001	70131	00003000001010 1	02101	50323105	Basic Salaries	4,198,700.00	4,198,700.00		4,198,700.00	
053500100105	21010002	70131	00003000001010 2	02101	50323105	Overtime Payment	26,970.00	26,970.00		26,970.00	
053500100105	21010003	70131	00003000001010 3	02101	50323105	Consolidated Allowances	3,308,330.00	3,308,330.00		3,308,330.00	
053500100105	21010004	70131	00003000001010 4	02101	50323105	Annual Leave Grant	419,870.00	419,870.00		419,870.00	
053500100105	21010006	70131	00003000001010 6	02101	50323105	Domestic Servant	855,200.00	855,200.00		855,200.00	
						OVERHEAD COST	1,210,000.00	1,010,000.00	-	1,010,000.00	

053500100105	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	300,000.00	200,000.00	-	200,000.00	
053500100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	200,000.00		200,000.00	
053500100105	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	260,000.00	260,000.00	-	260,000.00	
053500100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00		200,000.00	
053500100105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00		60,000.00	
053500100105	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	500,000.00	400,000.00	-	400,000.00	
053500100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	250,000.00		250,000.00	
053500100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	150,000.00	150,000.00		150,000.00	
053500100105	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00	-	150,000.00	
053500100105	22021007	70133	00002000000107	02101	50323105	Welfare Packages	50,000.00	50,000.00		50,000.00	
053500100105	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
053500100106						FLOOD AND EROSION CONTROL DIRECTORATE	18,888,290.00	18,888,290.00		18,888,290.00	
						PERSONNEL COST	16,928,290.00	16,928,290.00		16,928,290.00	
053500100106	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	16,928,290.00	16,928,290.00		16,928,290.00	
053500100106	21010001	70131	000030000010101	02101	50323105	Basic Salaries	8,905,260.00	8,905,260.00		8,905,260.00	
053500100106	21010002	70131	000030000010102	02101	50323105	Overtime Payment	20,680.00	20,680.00		20,680.00	
053500100106	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	7,111,820.00	7,111,820.00		7,111,820.00	
053500100106	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	890,530.00	890,530.00		890,530.00	
						OVERHEAD COST	1,960,000.00	1,460,000.00	-	1,460,000.00	
053500100106	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	630,000.00	330,000.00	-	330,000.00	
053500100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	630,000.00	330,000.00		330,000.00	
053500100106	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	330,000.00	330,000.00	-	330,000.00	
053500100106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00		300,000.00	
053500100106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	30,000.00	30,000.00		30,000.00	
053500100106	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	900,000.00	700,000.00	-	700,000.00	
053500100106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	650,000.00	450,000.00		450,000.00	
053500100106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00		250,000.00	

053500100106	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00	-	100,000.00	
053500100106	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
053500100107						DIRECTORATE OF POLLUTION AND WASTE MANAGEMENT	86,304,810.00	86,304,810.00		86,304,810.00	
						PERSONNEL COST	83,504,810.00	83,504,810.00		83,504,810.00	
053500100107	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	83,504,810.00	83,504,810.00		83,504,810.00	
053500100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	42,976,060.00	42,976,060.00		42,976,060.00	
053500100107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	163,160.00	163,160.00		163,160.00	
053500100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	34,642,630.00	34,642,630.00		34,642,630.00	
053500100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	4,297,610.00	4,297,610.00		4,297,610.00	
053500100107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,350.00	1,425,350.00		1,425,350.00	
						OVERHEAD COST	2,800,000.00	1,700,000.00	-	1,700,000.00	
053500100107	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	600,000.00	300,000.00	-	300,000.00	
053500100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	300,000.00		300,000.00	
053500100107	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,170,000.00	670,000.00	-	670,000.00	
053500100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	300,000.00		300,000.00	
053500100107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	90,000.00	90,000.00		90,000.00	
053500100107	22020307	70133	00002000000307	02101	50323105	Drugs / Laboratory / Medical Supplies	480,000.00	280,000.00		280,000.00	
053500100107	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	900,000.00	600,000.00	-	600,000.00	
053500100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	300,000.00		300,000.00	
053500100107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00		300,000.00	
053500100107	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	130,000.00	130,000.00	-	130,000.00	
053500100107	22021021	70133	00002000001021	02101	50323105	Office and General	130,000.00	130,000.00		130,000.00	
053500100108						MINERAL RESOURCES DIRECTORATE	4,080,000.00	2,480,000.00	-	2,480,000.00	
						OVERHEAD COST	4,080,000.00	2,480,000.00	-	2,480,000.00	
053500100108	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	400,000.00	-	400,000.00	
053500100108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	400,000.00		400,000.00	
053500100108	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	580,000.00	380,000.00	-	380,000.00	

053500100108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	300,000.00		300,000.00	
053500100108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	80,000.00	80,000.00		80,000.00	
053500100108	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,050,000.00	550,000.00	-	550,000.00	
053500100108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	800,000.00	300,000.00		300,000.00	
053500100108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00		250,000.00	
053500100108	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,750,000.00	1,150,000.00	-	1,150,000.00	
053500100108	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	1,600,000.00	1,000,000.00		1,000,000.00	
053500100108	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00		150,000.00	
053500100109						CLIMATE CHANGE/EDUCATION AND AWARENESS DIRECTORATE	29,003,500.00	29,003,500.00		29,003,500.00	
						PERSONNEL COST	27,833,500.00	27,833,500.00		27,833,500.00	
053500100109	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	27,833,500.00	27,833,500.00		27,833,500.00	
053500100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	14,800,730.00	14,800,730.00		14,800,730.00	
053500100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,127,370.00	10,127,370.00		10,127,370.00	
053500100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,480,070.00	1,480,070.00		1,480,070.00	
053500100109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,330.00	1,425,330.00		1,425,330.00	
						OVERHEAD COST	1,170,000.00	1,170,000.00	-	1,170,000.00	
053500100109	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	230,000.00	230,000.00	-	230,000.00	
053500100109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	230,000.00	230,000.00		230,000.00	
053500100109	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	270,000.00	270,000.00	-	270,000.00	
053500100109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	270,000.00	270,000.00		270,000.00	
053500100109	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	470,000.00	470,000.00	-	470,000.00	
053500100109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	230,000.00	230,000.00		230,000.00	
053500100109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	240,000.00	240,000.00		240,000.00	
053500100109	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00	-	200,000.00	
053500100109	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00		200,000.00	
053500100110						FORESTRY DEPARTMENT	176,869,770.00	176,869,770.00		176,869,770.00	
						PERSONNEL COST	173,409,770.00	173,409,770.00		173,409,770.00	
053500100110	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	173,409,770.00	173,409,770.00		173,409,770.00	

053500100110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	94,812,070.00	94,812,070.00		94,812,070.00	
053500100110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	65,261,150.00	65,261,150.00		65,261,150.00	
053500100110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	9,481,210.00	9,481,210.00		9,481,210.00	
053500100110	21010006	70131	00003000010106	02101	50323105	Domestic Servant	570,140.00	570,140.00		570,140.00	
053500100110	21010035	70131	00003000010135	02101	50323105	Commuted Allowances (Forest Guard)	3,285,200.00	3,285,200.00		3,285,200.00	
						OVERHEAD COST	3,460,000.00	2,360,000.00	-	2,360,000.00	
053500100110	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	400,000.00	-	400,000.00	
053500100110	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	400,000.00		400,000.00	
053500100110	22020300	70133	00002000000030	02101	50323105	MATERIALS AND SUPPLIES	1,720,000.00	1,320,000.00	-	1,320,000.00	
053500100110	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00		400,000.00	
053500100110	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	90,000.00	90,000.00		90,000.00	
053500100110	22020307	70133	000020000000307	02101	50323105	Drugs / Laboratory / Medical Supplies	500,000.00	300,000.00		300,000.00	
053500100110	22020308	70133	000020000000308	02101	50323105	Field and Camping Material Supplies	230,000.00	230,000.00		230,000.00	
053500100110	22020309	70133	000020000000309	02101	50323105	Uniforms and Other Clothings	500,000.00	300,000.00		300,000.00	
053500100110	22020400	70133	00002000000040	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	840,000.00	540,000.00	-	540,000.00	
053500100110	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	300,000.00		300,000.00	
053500100110	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	240,000.00	240,000.00		240,000.00	
053500100110	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00	-	100,000.00	
053500100110	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00		100,000.00	
053500100111						PETROLEUM RESOURCES DIRECTORATE	12,247,290.00	12,247,290.00		12,247,290.00	
						PERSONNEL COST	12,247,290.00	12,247,290.00		12,247,290.00	
053500100111	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	12,247,290.00	12,247,290.00		12,247,290.00	
053500100111	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,545,350.00	6,545,350.00		6,545,350.00	
053500100111	21010002	70131	00003000010102	02101	50323105	Overtime Payment	28,980.00	28,980.00		28,980.00	
053500100111	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,733,350.00	4,733,350.00		4,733,350.00	
053500100111	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	654,540.00	654,540.00		654,540.00	
053500100111	21010006	70131	00003000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	

053500100201						ETINAN AREA OFFICE	600,000.00	360,000.00		360,000.00	
						OVERHEAD COST	600,000.00	360,000.00		360,000.00	
053500100201	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
053500100201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
053500100201	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053500100201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053500100201	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	160,000.00		160,000.00	
053500100201	22021021	70133	00002000000102	02101	50323105	Office and General	200,000.00	160,000.00		160,000.00	
053500100301						EKET AREA OFFICE	600,000.00	360,000.00		360,000.00	
						OVERHEAD COST	600,000.00	360,000.00		360,000.00	
053500100301	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
053500100301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
053500100301	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053500100301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053500100301	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	160,000.00		160,000.00	
053500100301	22021021	70133	00002000000102	02101	50323105	Office and General	200,000.00	160,000.00		160,000.00	
053500100401						NSIT IBOM AREA OFFICE	600,000.00	360,000.00		360,000.00	
						OVERHEAD COST	600,000.00	360,000.00		360,000.00	
053500100401	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
053500100401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
053500100401	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053500100401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053500100401	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	160,000.00		160,000.00	
053500100401	22021021	70133	00002000000102	02101	50323105	Office and General	200,000.00	160,000.00		160,000.00	
053500100501						IKOT EKPENE AREA OFFICE	600,000.00	360,000.00		360,000.00	
						OVERHEAD COST	600,000.00	360,000.00		360,000.00	
053500100501	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
053500100501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
053500100501	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053500100501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	

053500100501	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	160,000.00		160,000.00	
053500100501	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	160,000.00		160,000.00	
053500100601						IKOT ABASI AREA OFFICE	600,000.00	360,000.00		360,000.00	
						OVERHEAD COST	600,000.00	360,000.00		360,000.00	
053500100601	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
053500100601	22020102	70133	0000200000001022	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
053500100601	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053500100601	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053500100601	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	160,000.00		160,000.00	
053500100601	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	160,000.00		160,000.00	
053500100701						ITU AREA OFFICE	600,000.00	360,000.00		360,000.00	
						OVERHEAD COST	600,000.00	360,000.00		360,000.00	
053500100701	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
053500100701	22020102	70133	0000200000001022	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
053500100701	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053500100701	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053500100701	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	160,000.00		160,000.00	
053500100701	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	160,000.00		160,000.00	
053500100801						UYO AREA OFFICE	600,000.00	360,000.00		360,000.00	
						OVERHEAD COST	600,000.00	360,000.00		360,000.00	
053500100801	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
053500100801	22020102	70133	0000200000001022	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
053500100801	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053500100801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053500100801	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	160,000.00		160,000.00	
053500100801	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	160,000.00		160,000.00	
053500100901						ABAK AREA OFFICE	600,000.00	360,000.00		360,000.00	
						OVERHEAD COST	600,000.00	360,000.00		360,000.00	
053500100901	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
053500100901	22020102	70133	0000200000001022	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	

053500100901	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053500100901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053500100901	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	160,000.00		160,000.00	
053500100901	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	160,000.00		160,000.00	
053500101001						URUAN AREA OFFICE	600,000.00	360,000.00		360,000.00	
						OVERHEAD COST	600,000.00	360,000.00		360,000.00	
053500101001	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
053500101001	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
053500101001	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053500101001	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053500101001	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	160,000.00		160,000.00	
053500101001	22021021	70133	0000200000001021	02101	50323105	Office and General	200,000.00	160,000.00		160,000.00	
053500101101						UKANAFUN AREA OFFICE	600,000.00	360,000.00		360,000.00	
						OVERHEAD COST	600,000.00	360,000.00		360,000.00	
053500101101	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
053500101101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
053500101101	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053500101101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053500101101	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	160,000.00		160,000.00	
053500101101	22021021	70133	0000200000001021	02101	50323105	Office and General	200,000.00	160,000.00		160,000.00	
053500101201						ORON AREA OFFICE	600,000.00	360,000.00		360,000.00	
						OVERHEAD COST	600,000.00	360,000.00		360,000.00	
053500101201	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
053500101201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
053500101201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053500101201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053500101201	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	160,000.00		160,000.00	
053500101201	22021021	70133	0000200000001021	02101	50323105	Office and General	200,000.00	160,000.00		160,000.00	
053500101301						ESSIEN UDIM AREA OFFICE	600,000.00	360,000.00		360,000.00	
						OVERHEAD COST	600,000.00	360,000.00		360,000.00	

053500101301	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
053500101301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
053500101301	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053500101301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053500101301	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	160,000.00		160,000.00	
053500101301	22021021	70133	00002000000102	02101	50323105	Office and General	200,000.00	160,000.00		160,000.00	
053500101401						IKONO AREA OFFICE	600,000.00	360,000.00		360,000.00	
						OVERHEAD COST	600,000.00	360,000.00		360,000.00	
053500101401	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
053500101401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
053500101401	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053500101401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053500101401	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	160,000.00		160,000.00	
053500101401	22021021	70133	00002000000102	02101	50323105	Office and General	200,000.00	160,000.00		160,000.00	
053500101501						MKPAT ENIN AREA OFFICE	600,000.00	360,000.00		360,000.00	
						OVERHEAD COST	600,000.00	360,000.00		360,000.00	
053500101501	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
053500101501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
053500101501	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053500101501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053500101501	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	160,000.00		160,000.00	
053500101501	22021021	70133	00002000000102	02101	50323105	Office and General	200,000.00	160,000.00		160,000.00	
053500101601						OBOT AKARA AREA OFFICE	600,000.00	360,000.00		360,000.00	
						OVERHEAD COST	600,000.00	360,000.00		360,000.00	
053500101601	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
053500101601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
053500101601	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053500101601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053500101601	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	160,000.00		160,000.00	

053500101601	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	160,000.00		160,000.00	
053500101701						IBIONO IBOM AREA OFFICE	600,000.00	360,000.00		360,000.00	
						OVERHEAD COST	600,000.00	360,000.00		360,000.00	
053500101701	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
053500101701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
053500101701	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053500101701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053500101701	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	160,000.00		160,000.00	
053500101701	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	160,000.00		160,000.00	
053500101801						OKOBO AREA OFFICE	600,000.00	360,000.00		360,000.00	
						OVERHEAD COST	600,000.00	360,000.00		360,000.00	
053500101801	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
053500101801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
053500101801	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053500101801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053500101801	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	160,000.00		160,000.00	
053500101801	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	160,000.00		160,000.00	
053500101901						URUE - OFFONG / UROKO AREA OFFICE	600,000.00	360,000.00		360,000.00	
						OVERHEAD COST	600,000.00	360,000.00		360,000.00	
053500101901	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
053500101901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
053500101901	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053500101901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053500101901	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	160,000.00		160,000.00	
053500101901	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	160,000.00		160,000.00	
053500102001						ONNA AREA OFFICE	600,000.00	360,000.00		360,000.00	
						OVERHEAD COST	600,000.00	360,000.00		360,000.00	
053500102001	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
053500102001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
053500102001	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	

053500102001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053500102001	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	160,000.00		160,000.00	
053500102001	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	160,000.00		160,000.00	
053500102101						IBESIKPO ASUTAN AREA OFFICE	600,000.00	360,000.00		360,000.00	
						OVERHEAD COST	600,000.00	360,000.00		360,000.00	
053500102101	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
053500102101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
053500102101	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053500102101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053500102101	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	160,000.00		160,000.00	
053500102101	22021021	70133	0000200000001021	02101	50323105	Office and General	200,000.00	160,000.00		160,000.00	
053500102201						NSIT UBIMUM AREA OFFICE	600,000.00	360,000.00		360,000.00	
						OVERHEAD COST	600,000.00	360,000.00		360,000.00	
053500102201	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
053500102201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
053500102201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053500102201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053500102201	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	160,000.00		160,000.00	
053500102201	22021021	70133	0000200000001021	02101	50323105	Office and General	200,000.00	160,000.00		160,000.00	
053500102301						NSIT ATAI AREA OFFICE	600,000.00	360,000.00		360,000.00	
						OVERHEAD COST	600,000.00	360,000.00		360,000.00	
053500102301	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
053500102301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
053500102301	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053500102301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053500102301	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	160,000.00		160,000.00	
053500102301	22021021	70133	0000200000001021	02101	50323105	Office and General	200,000.00	160,000.00		160,000.00	
053500102401						INI AREA OFFICE	600,000.00	360,000.00		360,000.00	
						OVERHEAD COST	600,000.00	360,000.00		360,000.00	
053500102401	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	

053500102401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
053500102401	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053500102401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053500102401	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	160,000.00		160,000.00	
053500102401	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	160,000.00		160,000.00	
053500102501						UDUNG UKO AREA OFFICE	600,000.00	360,000.00		360,000.00	
						OVERHEAD COST	600,000.00	360,000.00		360,000.00	
053500102501	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
053500102501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
053500102501	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053500102501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053500102501	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	160,000.00		160,000.00	
053500102501	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	160,000.00		160,000.00	
053500102601						IBENO AREA OFFICE	600,000.00	360,000.00		360,000.00	
						OVERHEAD COST	600,000.00	360,000.00		360,000.00	
053500102601	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
053500102601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
053500102601	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053500102601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053500102601	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	160,000.00		160,000.00	
053500102601	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	160,000.00		160,000.00	
053500102701						MBO AREA OFFICE	600,000.00	360,000.00		360,000.00	
						OVERHEAD COST	600,000.00	360,000.00		360,000.00	
053500102701	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
053500102701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
053500102701	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053500102701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053500102701	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	160,000.00		160,000.00	
053500102701	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	160,000.00		160,000.00	
053500102801						ORUK ANAM AREA OFFICE	600,000.00	360,000.00		360,000.00	

						OVERHEAD COST	600,000.00	360,000.00		360,000.00	
053500102801	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
053500102801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
053500102801	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053500102801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053500102801	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	160,000.00		160,000.00	
053500102801	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	160,000.00		160,000.00	
053500102901						ETIM EKPO AREA OFFICE	600,000.00	360,000.00		360,000.00	
						OVERHEAD COST	600,000.00	360,000.00		360,000.00	
053500102901	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
053500102901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
053500102901	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053500102901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053500102901	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	160,000.00		160,000.00	
053500102901	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	160,000.00		160,000.00	
053500103001						IKA AREA OFFICE	600,000.00	360,000.00		360,000.00	
						OVERHEAD COST	600,000.00	360,000.00		360,000.00	
053500103001	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
053500103001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
053500103001	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053500103001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053500103001	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	160,000.00		160,000.00	
053500103001	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	160,000.00		160,000.00	
053500103101						ESIT EKET AREA OFFICE	600,000.00	360,000.00		360,000.00	
						OVERHEAD COST	600,000.00	360,000.00		360,000.00	
053500103101	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
053500103101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
053500103101	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053500103101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053500103101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	160,000.00		160,000.00	

053500103101	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	160,000.00		160,000.00	
053500103201						EASTERN OBOLO AREA OFFICE	600,000.00	360,000.00		360,000.00	
						OVERHEAD COST	600,000.00	360,000.00		360,000.00	
053500103201	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
053500103201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
053500103201	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053500103201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053500103201	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	160,000.00		160,000.00	
053500103201	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	160,000.00		160,000.00	
053500103301						UYO ZONAL OFFICE - FLOOD AND EROSION	720,000.00	480,000.00		480,000.00	
						OVERHEAD COST	720,000.00	480,000.00		480,000.00	
053500103301	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
053500103301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
053500103301	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053500103301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053500103301	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	320,000.00	280,000.00		280,000.00	
053500103301	22021021	70133	00002000001021	02101	50323105	Office and General	320,000.00	280,000.00		280,000.00	
053500103401						IKOT EKPENE ZONAL OFFICE - FLOOD AND EROSION	720,000.00	480,000.00		480,000.00	
						OVERHEAD COST	720,000.00	480,000.00		480,000.00	
053500103401	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
053500103401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
053500103401	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053500103401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053500103401	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	320,000.00	280,000.00		280,000.00	
053500103401	22021021	70133	00002000001021	02101	50323105	Office and General	320,000.00	280,000.00		280,000.00	
053500103501						EKET ZONAL OFFICE - FLOOD AND EROSION	720,000.00	480,000.00		480,000.00	
						OVERHEAD COST	720,000.00	480,000.00		480,000.00	
053500103501	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
053500103501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	

053500103501	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053500103501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053500103501	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	320,000.00	280,000.00		280,000.00	
053500103501	22021021	70133	000020000001021	02101	50323105	Office and General	320,000.00	280,000.00		280,000.00	
						SUMMARY					
						Revenue	19,700,000.00	19,700,000.00		19,700,000.00	
						Capital Receipts	20,000,000,000.00	12,000,000,000.00	(2,000,000,000)	10,000,000,000.00	
						TOTAL	20,019,700,000.00	20,019,700,000.00		20,019,700,000.00	
						Personnel Cost	400,433,680.00	400,433,680.00		400,433,680.00	
						Overhead Cost	85,260,000.00	36,600,000.00	-	36,600,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	485,693,680.00	437,033,680.00	-	437,033,680.00	
						Capital Expenditure	1,785,000,000.00	955,000,000.00	-	955,000,000.00	
						TOTAL MINISTRY OF ENVIRONMENT AND PETROLEUM RESOURCES	2,270,693,680.00	1,392,033,680.00	-	1,392,033,680.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	MINISTRY OF HEALTH										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION	
							BUDGET				
							2020				
052100100100						MINISTRY OF HEALTH	5,495,072,530.00	5,495,072,530.00	2,400,000,000	7,895,072,530.00	
052100100100	12020604	00000	000000000000000	02101	50323105	TOTAL REVENUE	111,200,000.00	111,200,000.00		111,200,000.00	
						OFFICE OF THE COMMISSIONER	111,200,000.00	111,200,000.00		111,200,000.00	
052100100101	12020400	00000	000000000000000	02101	50323105	Fees	109,200,000.00	109,200,000.00		109,200,000.00	
052100100101	12020447	00000	000000000000000	02101	50323105	Other Medical Charges	600,000.00	600,000.00		600,000.00	
052100100101	12020447	00000	000000000000000	02101	50323105	Minor Surgical Intervention	600,000.00	600,000.00		600,000.00	
052100100101	12020475	00000	000000000000000	02101	50323105	Medical Certificate for Fitness	600,000.00	600,000.00		600,000.00	
052100100101	12020447	00000	000000000000000	02101	50323105	Wound Dressing and / Minor Suturing	700,000.00	700,000.00		700,000.00	
052100100101	12020441	00000	000000000000000	02101	50323105	Laboratory Fees for Public Health	1,650,000.00	1,650,000.00		1,650,000.00	
052100100101	12020452	00000	000000000000000	02101	50323105	Tuition Fees for Student Nurses/Midwives	9,000,000.00	9,000,000.00		9,000,000.00	
052100100101	12020452	00000	000000000000000	02101	50323105	Entrance Examination Fees for Training Nurses/ Paramedical Staff	20,000,000.00	20,000,000.00		20,000,000.00	
052100100101	12020458	00000	000000000000000	02101	50323105	Registration Fees Ambulances	550,000.00	550,000.00		550,000.00	
052100100101	12020459	00000	000000000000000	02101	50323105	Registration Fees for Mortuary Clinic	500,000.00	500,000.00		500,000.00	
052100100101	12020459	00000	000000000000000	02101	50323105	Registration Fees for Private Medical Clinic	5,000,000.00	5,000,000.00		5,000,000.00	

052100100101	12020472	00000	00000000000000 0	02101	50323105	Hostel Fees for Student Nurses/Midwives	2,500,000.00	2,500,000.00		2,500,000.00	
052100100101	12020458	00000	00000000000000 0	02101	50323105	Renewal Fees Ambulances	6,000,000.00	6,000,000.00		6,000,000.00	
052100100101	12020459	00000	00000000000000 0	02101	50323105	Renewal fees for Mortuary Clinic	1,500,000.00	1,500,000.00		1,500,000.00	
052100100101	12020465	00000	00000000000000 0	02101	50323105	Revenue from Government Hospitals	60,000,000.00	60,000,000.00		60,000,000.00	
052100100101	12020100	00000	00000000000000 0	02101	50323105	Licenses - General	1,200,000.00	1,200,000.00		1,200,000.00	
052100100101	12020133	00000	00000000000000 0	02101	50323105	Patent Medicine Proprietary Vendors Licenses	1,200,000.00	1,200,000.00		1,200,000.00	
052100100101	12020600	00000	00000000000000 0	02101	50323105	Sales - General	800,000.00	800,000.00		800,000.00	
052100100101	12020603	00000	00000000000000 0	02101	50323105	Sales of Cards (2 Staff Clinics & Eye Clinic)	600,000.00	600,000.00		600,000.00	
052100100101	12020604	00000	00000000000000 0	02101	50323105	Sales of Condemned Stores	200,000.00	200,000.00		200,000.00	
						RECURRENT EXPENDITURE	1,495,072,530.00	1,495,072,530.00		1,495,072,530.00	
						PERSONNEL COST	1,327,882,530.00	1,327,882,530.00		1,327,882,530.00	1,327,882,530.00
052100100101						OFFICE OF THE COMMISSIONER	4,046,313,460.00	4,046,313,460.00		4,046,313,460.00	
						PERSONNEL COST	10,513,460.00	10,513,460.00		10,513,460.00	
052100100101	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	10,513,460.00	10,513,460.00		10,513,460.00	
052100100101	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	5,617,310.00	5,617,310.00		5,617,310.00	
052100100101	21010002	70131	0000300001010 2	02101	50323105	Overtime Payment	21,370.00	21,370.00		21,370.00	
052100100101	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	4,313,050.00	4,313,050.00		4,313,050.00	
052100100101	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	561,730.00	561,730.00		561,730.00	
						OVERHEAD COST	35,800,000.00	11,500,000.00	1,400,000,000	1,411,500,000.00	
052100100101	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	7,700,000.00	1,700,000.00	-	1,700,000.00	
052100100101	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	7,700,000.00	1,700,000.00		1,700,000.00	
052100100101	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	6,370,000.00	1,870,000.00	-	1,870,000.00	
052100100101	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	6,200,000.00	1,700,000.00		1,700,000.00	
052100100101	22020304	70133	0000200000030 4	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	170,000.00	170,000.00		170,000.00	
052100100101	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	13,200,000.00	3,400,000.00	-	3,400,000.00	
052100100101	22020401	70133	0000200000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	8,400,000.00	2,400,000.00		2,400,000.00	
052100100101	22020404	70133	0000200000040 4	02101	50323105	Maintenance of Office / IT Equipment	4,800,000.00	1,000,000.00		1,000,000.00	
052100100101	22021100	70133	0000200000110 0	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,200,000.00	1,200,000.00	-	1,200,000.00	

052100100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,200,000.00	1,200,000.00		1,200,000.00	
052100100101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	5,600,000.00	2,100,000.00	-	2,100,000.00	
052100100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	1,000,000.00	500,000.00		500,000.00	
052100100101	22021004	70133	00002000001004	02101	50323105	Medical Expenses : Local	1,000,000.00	600,000.00		600,000.00	
052100100101	22021021	70133	00002000001021	02101	50323105	Office and General	3,600,000.00	1,000,000.00		1,000,000.00	
052100100101	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	1,730,000.00	1,230,000.00	1,400,000,000	1,401,230,000.00	
052100100101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	230,000.00	230,000.00		230,000.00	
052100100101	22020610	70133	00002000000610	02101	50323105	Other Services	1,500,000.00	1,000,000.00		1,000,000.00	
052100100101	22020610	70133	00002000000611	02101	50323105	Purchase of Consumables	-	-	1,400,000,000.00	1,400,000,000.00	1,400,000,000.00
						CAPITAL EXPENDITURE	4,000,000,000.00	3,844,000,000.00	1,000,000,000	4,844,000,000.00	
052100100101	32020100	70740	00060001590100	03101	50332301	FENCING OF HOSPITALS AND TRAINING SCHOOLS	35,000,000.00	35,000,000.00		35,000,000.00	
052100100101	32020102	70740	00060001590101	03101	50332301	Provision of Perimeter fencing at Cottage Hospital, Awa, Onna L.GA	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	32020102	70740	00060001590101	03101	50331808	Provision of perimeter fencing at Cottage Hospital, Ikot Ekpaw, Mkpaw Enin	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	32020102	70740	00060001590101	03101	50333008	Provision of perimeter fencing at General Hospital, Oruko	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	32020102	70740	00060001590102	03101	50320702	Providing perimeter fencing at School of Health Tech, Etinan	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	32020102	70740	00060001590102	03101	50332301	Provision of perimeter fencing at Cottage Hospital, Ikot Eko Ibon, Onna L.GA	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	32020102	70740	00060001590102	03101	50322909	Provision of perimeter fencing at School of Midwifery Ituk mbang Uruan	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	32010120	70730	00060001590103	03101	50331813	Provision of Perimeter fencing at Cottage Hospital, Asong, Mkpaw Enin	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	32010100	70740	00060001070100	03101	50323105	DEVELOPMENT OF A PERMANENT SITE FOR SCHOOL OF HEALTH TECHNOLOGY, ETINAN AND COLLEGE OF NURSING, IKOT EKPENE	200,000,000.00	100,000,000.00		100,000,000.00	
052100100101	32010101	70740	00060001070102	03101	50323105	Construction of Administrative Block and 2 No 1 storey classrooms block for school of Health Technology, Etinan at the permanent site	100,000,000.00	50,000,000.00		50,000,000.00	
052100100101	32010101	70740	00060001070103	03101	50323105	Construction of 2 No. storey Classroom building at central school of Nursing, Ikot Ekpene for the take-off of State College of Nursing in Akwa Ibom State.	100,000,000.00	50,000,000.00		50,000,000.00	

052100100101	32010101	70740	00060001070104	03101	50323105	Payment of compensation for land acquired for School of Health Technology, Etinan					
052100100101	32020114	70740	00060001070105	03101	50323105	Take-off grant for State College of Nursing (CON), Ikot Ekpene					
052100100101	33010100	70740	00020001790100	03101	50323111	HIV/AIDS CONTROL PROGRAMME IN AKWA IBOM STATE	58,000,000.00	58,000,000.00		58,000,000.00	
052100100101	33010110	70740	00020001790107	03101	50323111	Awareness/sensitization campaigns at 31 No. LGAs in Akwa Ibom State	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
052100100101	33010115	70740	00040001790101	03101	50323105	Purchase of Test Kits	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
052100100101	33010116	70740	00040001790102	03101	50323105	Treatment with ARV	15,000,000.00	15,000,000.00		15,000,000.00	15,000,000.00
052100100101	33010115	70740	00040001790104	03101	50323105	Provision of free infant formula and cereals to infants of HIV positive mothers					
052100100101	33010115	70740	00040001790105	03101	50323105	Free food supplement to people living with HIV/AIDS in the State					
052100100101	33010115	70740	00040001790106	03101	50323105	Provision of VCCT and other services	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
052100100101	33010110	70740	00040001790111	03101	50323105	World Aids day celebration					
052100100101	33010109	70130	00040001790114	03101	50323105	Capacity building	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	33010109	70130	00040001790115	03101	50323105	Strengthening HIV service Delivery	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
052100100101	33010115	70740	00050001790103	03101	50323105	Prevention of mother-to-child Transmission	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
052100100101	33010111	70740	00050001790108	03101	50323105	Monitoring and Evaluation	3,000,000.00	3,000,000.00		3,000,000.00	
052100100101	33010100	70733	00040001680100	03101	50323105	FREE HEALTH CARE FOR UNDER 5 CHILDREN, PREGNANT WOMEN AND THE AGED	110,000,000.00	110,000,000.00		110,000,000.00	
052100100101	33010115	70733	00040001680101	03101	50323105	Free treatment given to under 5 children in AKS	50,000,000.00	50,000,000.00		50,000,000.00	50,000,000.00
052100100101	33010115	70733	00040001680102	03101	50323105	Free Ante-natal care to Pregnant women in the state.	30,000,000.00	30,000,000.00		30,000,000.00	30,000,000.00
052100100101	33010115	70733	00040001680104	03101	50323105	Free treatment to the elderly (60yrs and above)	30,000,000.00	30,000,000.00		30,000,000.00	30,000,000.00
052100100101	33010100	70740	00040003400100	03101	50323111	PROVISION OF MIDWIFERY SERVICES SCHEME (MSS) AND PROCUREMENT OF MISOPROSTOL	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	33010121	70740	00040003400101	03101	50323111	Adoption and Management of midwives services Scheme and Procurement of drugs	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
052100100101	33010100	70733	00040001990100	03101	50323105	INTEGRATED MATERNAL, NEW-BORN AND CHILD HEALTH	10,000,000.00	10,000,000.00		10,000,000.00	
052100100101	33010111	70733	00040001990101	03101	50323105	Home-based care for newborn/door-to-door monitoring of newborn by health workers for treatment.	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
052100100101	33010100	70732	00040004190100	03101	50323105	TUBERCULOSIS AND LEPROSY (TBL) CONTROL PROGRAMME	18,000,000.00	18,000,000.00		18,000,000.00	

052100100101	33010115	70732	00040004190106	03101	50323105	Provision for Leprosy and Tuberculosis drugs	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
052100100101	33010116	70732	00040004190109	03101	50323105	Sensitization on Leprosy / Tuberculosis	3,000,000.00	3,000,000.00		3,000,000.00	3,000,000.00
052100100101	33010110	70732	00040004190111	03101	50323111	Awareness, enlightenment and Control of Leprosy					
052100100101	32010120	70130	00040004190112	03101	50323105	Provision for Diagnosis of Leprosy/TB and Buruli ulcer	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
052100100101	33010100	70740	00040001910100	03101	50323105	IMPROVEMENT IN SCHOOL HEALTH SERVICES/ CONTROL OF SICKLE CELL ANAEMIA	20,000,000.00	20,000,000.00		20,000,000.00	
052100100101	33010110	70740	00040001910101	03101	50323105	Sensitization / Awareness programme on sickle cell for senior secondary school students in selected schools	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
052100100101	32020212	70740	00040001910102	03101	50323105	Screening for sickle cell in 250 secondary schools	8,000,000.00	8,000,000.00		8,000,000.00	8,000,000.00
052100100101	33010109	70130	00040001910104	03101	50323105	Seminar/Workshop for 40No. School Healthcare workers	7,000,000.00	7,000,000.00		7,000,000.00	7,000,000.00
052100100101	33010100	70740	00040001770100	03101	50323105	HEALTH MANAGEMENT INFORMATION SYSTEM (HMIS)/RESEARCH AND DATA	10,000,000.00	10,000,000.00		10,000,000.00	
052100100101	33010114	70740	00040001770101	03101	50323105	Update digital health map for AKS	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	33010113	70740	00050001770106	03101	50323105	Printing of revised HMIS forms	3,000,000.00	3,000,000.00		3,000,000.00	
052100100101	32010501	70740	00110001770104	03101	50323105	Purchase of 4No. Desktop computers with accessories	2,000,000.00	2,000,000.00		2,000,000.00	
052100100101	33010100	70740	00020001220100	03101	50323111	MALARIA CONTROL PROGRAMME	46,000,000.00	46,000,000.00		46,000,000.00	
052100100101	33010110	70740	00020001220103	03101	50323111	Advocacy Sensitization and community mobilization on the scourge of malaria/ world malaria day	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	33010115	70740	00040001220102	03101	50323105	Purchase and Distribution of 239,548 No. long lasting Insecticidal Nets (LLINS) for Routine Distribution in Akwa Ibom State	30,000,000.00	30,000,000.00		30,000,000.00	
052100100101	33010110	70740	00040001220104	03101	50323105	Development of Malaria Annual Operational Plan and Local Govt Workplan	3,000,000.00	3,000,000.00		3,000,000.00	
052100100101	33010110	70740	00040001220105	03101	50323105	Malaria Integrative Supportive Supervision	3,000,000.00	3,000,000.00		3,000,000.00	
052100100101	33010116	70130	00040001220106	03101	50323105	Quarterly Externally Quality Assurance/ Quality Control (QA/QC) Activities/ Production and Distribution of Diagnostic stains for Malaria Microscopy in the Aks	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	33010100	70740	00020002420100	03101	50323105	NATIONAL PROGRAMME ON IMMUNIZATION (NPI)	110,000,000.00	110,000,000.00		110,000,000.00	
052100100101	33010110	70740	00020002420104	03101	50323105	Conduct of quality integrated measles campaign (IMC) for children 9 – 59 months.	10,000,000.00	10,000,000.00		10,000,000.00	

052100100101	33010110	70740	00040002420101	03101	50323111	3 Quality IPDs conducted in the 31 LGAs and OPV given to children 0-59 months in AKS	20,000,000.00	20,000,000.00		20,000,000.00	
052100100101	33010110	70740	00040002420102	03101	50323105	Procurement of yellow fever vaccines for Akwa Ibom State	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
052100100101	33010116	70740	00040002420103	03101	50323105	Conduct three rounds of LIDs for missed children and unreached children	15,000,000.00	15,000,000.00		15,000,000.00	15,000,000.00
052100100101	33010116	70740	00040002420105	03101	50323105	Maintenance of cold store for vaccines at required temperature	10,000,000.00	10,000,000.00		10,000,000.00	
052100100101	33010115	70730	00040002420106	03101	50323105	Conduct of Routine Immunization in the State for 12 months (fixed post and outreach sessions to Hard to Reach Communities Areas Riverine Areas)	25,000,000.00	25,000,000.00		25,000,000.00	25,000,000.00
052100100101	32010212	70710	00040002420107	03101	50323105	Purchase of Cold chain Equipment for Vaccine Storage	25,000,000.00	25,000,000.00		25,000,000.00	
052100100101	33010100	70740	00020003000100	03101	50323111	PREVENTION/ CONTROL AND ERADICATION OF OTHER DISEASES/OTHER HEALTH PROGRAMMES	38,000,000.00	38,000,000.00		38,000,000.00	
052100100101	33010110	70740	00020003000103	03101	50323111	Awareness campaign on infant breast feeding	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	33010115	70740	00040003000101	03101	50323105	Provision for Onchocerciasis Programme/activities	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	33010115	70740	00040003000104	03101	50323105	Provision for the activities of IMCI programme	3,000,000.00	3,000,000.00		3,000,000.00	3,000,000.00
052100100101	33010115	70740	00040003000105	03101	50323105	Provision for Primary Health Care Systems and Policy	3,000,000.00	3,000,000.00		3,000,000.00	3,000,000.00
052100100101	33010115	70740	00040003000106	03101	50323105	Provision for Women in Health and Development, adolescent health, family planning safe motherhood and screening of non communicable diseases	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
052100100101	33010115	70740	00040003000107	03101	50323105	Provision for adolescent health Development	3,000,000.00	3,000,000.00		3,000,000.00	3,000,000.00
052100100101	33010115	70740	00040003000108	03101	50323105	Provision for Family Planning Activities	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	33010115	70740	00040003000109	03101	50323105	Provision for safe Motherhood Activities	3,000,000.00	3,000,000.00		3,000,000.00	
052100100101	33010115	70740	00040003000110	03101	50323105	Screening for Non-Communicable Diseases eg Diabetes Cancer, Hyper Tension etc	3,000,000.00	3,000,000.00		3,000,000.00	
052100100101	33010110	70740	00040003000113	03101	50323105	Establishment of 10 No. Youth Friendly Centres for Adolescence Sexual Information	3,000,000.00	3,000,000.00		3,000,000.00	3,000,000.00
052100100101	33010100	70740	00020003240100	03101	50323105	PROVISION FOR HEALTH EDUCATION FACILITIES/SAFETY HEALTH SERVICES IN AKS	8,000,000.00	8,000,000.00		8,000,000.00	
052100100101	33010110	70740	00020003240104	03101	50323105	Printing/Distribution of 100,000 No. Handbills	3,000,000.00	3,000,000.00		3,000,000.00	

052100100101	33010110	70740	00020003240106	03101	50323105	Mounting of awareness campaigns at Hot Spots parks, Markets and Educational Institutions to change behavior and attitude	3,000,000.00	3,000,000.00		3,000,000.00	3,000,000.00
052100100101	33010109	70740	00040003240109	03101	50323105	Sensitization Campaign in TV and Radio	2,000,000.00	2,000,000.00		2,000,000.00	
052100100101	32010500	70740	00110003260100	03101	50323105	PROVISION FOR LIBRARY EQUIPMENT AND BOOKS TO HEALTH INSTITUTION AND MINISTRY OF HEALTH HEADQUARTERS	18,500,000.00	18,500,000.00		18,500,000.00	
052100100101	32010501	70740	00110003260101	03101	50323105	Purchase of 7 No.computers and accessories in Ministry of Health Hqtrs	2,500,000.00	2,500,000.00		2,500,000.00	
052100100101	33010113	70740	00110003260102	03101	50323105	Purchase of 700 No. volumes of books and equipment for Training schools at Eket, Oron and Ikot Ekpene	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	32010501	70740	00110003260103	03101	50323105	Purchase of 27 No. Computers for 9 No. training schools (Oron, Ikot Ekpene, Ituk Mbang and Eket)	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	33010114	70130	00110003260104	03101	50323105	Provision of Internet in 7No Training school (Oron, Ikot Ekpene, Ituk Mbang and Eket Urue Akpa) and MOH Hqtrs, School of Nursing/Midwifery, Anua	6,000,000.00	6,000,000.00		6,000,000.00	
052100100101	33010100	70740	00020000980100	03101	50323105	CONTROL OF EPIDEMIC AND DISEASES SURVEILLANCE/POLIO ERADICATION INTIATIVE	24,000,000.00	1,024,000,000.00	1,000,000,000	2,024,000,000.00	
052100100101	33010113	70740	00020000980105	03101	50323105	Printing of Integrated Diseases Surveillance and Reporting forms (IDSR)	3,000,000.00	3,000,000.00		3,000,000.00	
052100100101	33010110	70740	00020000980106	03101	50323111	Advocacy/sensitization seminars for Chairman of LGAs, Community and other medical personnel	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
052100100101	33010115	70740	00040000980101	03101	50323105	Provision for emergency out break of diseases in Akwa Ibom State	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
052100100101	33010110	70740	00040000980103	03101	50323105	Conduct sixty (60) days follow up for inadequate stool in Acute Flaccid Paralysis (AFP) cases	3,000,000.00	3,000,000.00		3,000,000.00	3,000,000.00
052100100101	33010115	70731	00040000980109	03101	50323105	Quarantine/Diagnosis for suspected Persons	3,000,000.00	3,000,000.00		3,000,000.00	3,000,000.00
052100100101	33010115	70731	00040000980110	03101	50323105	Purchase of protective materials/drugs	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
52100100101	33010115	70740	00040000980111	3101	50323105	Control of Epidemic (Covid -19)		1,000,000,000.00	1,000,000,000	2,000,000,000.00	2,000,000,000.00
052100100101	33010100	70740	00020003250100	03101	50323111	PROVISION FOR HEALTH MANAGEMENT ORGANIZATION	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	33010110	70740	00020003250102	03101	50323111	3 No. sensitization Seminar for stakeholders on the selection and operation of HMOs and Health care providers (HCPs)	2,000,000.00	2,000,000.00		2,000,000.00	
052100100101	33010121	70740	00040003250101	03101	50323105	Establishment of HMOS in Akwa Ibom State through public-private partnership arrangement	3,000,000.00	3,000,000.00		3,000,000.00	

052100100101	32010600	70740	00130004380100	03101	50323105	PURCHASE OF OFFICE FURNITURE/EQUIPMENT FOR MINISTRY OF HEALTH AND TRAINING SCHOOLS	25,000,000.00	25,000,000.00		25,000,000.00	
052100100101	32010601	70740	00130004380102	03101	50323105	Purchase of office furniture for 3 No. Schools of Nursing	12,000,000.00	12,000,000.00		12,000,000.00	
052100100101	32010601	70740	00130004380102	03101	50323105	Purchase of office furniture for MOH Hqtrs	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	32010601	70740	00130004380103	03101	50323105	Purchase of office furniture for 5No. Schools of midwifery	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	33010121	70130	00130004380104	03101	50323105	Accomodation for partners					
052100100101	32020101	70130	00130004380105	03101	50323105	Refurbishing of Offices and Maintenance of Office Equipment	3,000,000.00	3,000,000.00		3,000,000.00	
052100100101	33010100	70740	00050000610100	03101	50323105	STAFF TRAINING AND DEVELOPMENT FOR MINISTRY	70,000,000.00	40,000,000.00		40,000,000.00	
052100100101	33010109	70740	00050000610129	03101	50323105	Training of 30 No. health personnel on specialized/short courses, locally and overseas.	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	33010109	70740	00050000610130	03101	50323105	Workshop and seminars for teaching Staff in Training Schools	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	32010601	70130	00050000610155	03101	50323105	Continuing Professional Development/ Continuing Education (CPD /CME)	50,000,000.00	20,000,000.00		20,000,000.00	
052100100101	33010109	70130	00050000610156	03101	50323105	Workshop and seminars for medical and non-medical staff of MOH	10,000,000.00	10,000,000.00		10,000,000.00	
052100100101	33010100	70731	00050000610100	03101	50323105	TRAINING OF HOUSE OFFICERS AND OTHER HEALTH INTERNS	50,000,000.00	50,000,000.00		50,000,000.00	
052100100101	33010109	70731	00050000610151	03101	50323105	Training of 50No House Officers and Interns at the designated hospitals in the state	20,000,000.00	20,000,000.00		20,000,000.00	
052100100101	33010109	70731	00050000610152	03101	50323105	Training of 50 No. Pharmacy interns and 10No. medical lab scientist at accredited Health facilities	30,000,000.00	30,000,000.00		30,000,000.00	
052100100101	33010100	70740	00040003290100	03101	50323105	PROVISION FOR NUTRITION PROGRAMME IN THE STATE	40,000,000.00	40,000,000.00		40,000,000.00	
052100100101	33010111	70740	00040003290103	03101	50323105	Strengthening of Nutrition units/supply of equipment for Growth Monitoring and Promotion (GMP)	2,000,000.00	2,000,000.00		2,000,000.00	2,000,000.00
052100100101	33010110	70740	00040003290104	03101	50323105	Distribution/Monitoring of Vitamin A Supplements for under-5 children in 31 LGAs	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
052100100101	33010110	70130	00040003290105	03101	50323105	Provision of Nutrition to children, adolescence mothers and women	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
052100100101	33010110	70130	00040003290106	03101	50323105	Campaign against use of carbide & other chemicals on food	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
052100100101	33010110	70130	00040003290107	03101	50323105	Workshops and Seminars for Stakeholders and caregivers	3,000,000.00	3,000,000.00		3,000,000.00	3,000,000.00
052100100101	33010110	70130	00040003290108	03101	50323105	2020 Marching Grant for Takeoff of 5yrs accelerated nutrition programmes	20,000,000.00	20,000,000.00		20,000,000.00	

052100100101	33010100	70740	00040005140100	03101	50323105	PURCHASE OF PSYCHOTROPIC DRUGS (NON DRUG REVOLVING FUND PROGRAMME)	21,000,000.00	21,000,000.00		21,000,000.00	
052100100101	33010116	70740	00040005140101	03101	50323105	Procurement of Psychotropic drugs for the state psychiatric Hospital, Eket	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	32020212	70130	00040005140102	03101	50330302	Establishment of Drugs Rehabilitation Centre at GH, Eket	16,000,000.00	16,000,000.00		16,000,000.00	
052100100101	32010500	70740	00040002170100	03101	50323105	MAINTENANCE AND EQUIPPING OF STATE PUBLIC HEALTH LABORATORIES	50,000,000.00	50,000,000.00		50,000,000.00	
052100100101	32010516	70740	00040002170101	03101	50323105	Purchase of 10No. specialized & essential lab equipment	15,000,000.00	15,000,000.00		15,000,000.00	15,000,000.00
052100100101	33010116	70740	00040002170102	03101	50323105	Purchase of reagents, consumables and Dried Tube Specimen for the laboratory	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
052100100101	32020212	70740	00040002170103	03101	50323105	Maintenance of 10No. of laboratory equipment	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
052100100101	32020212	70130	00040002170104	03101	50323105	Renovation of State Public Health Lab.	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
052100100101	32020212	70130	00040002170105	03101	50321001	Completion of TB Lab. at IDH, Ikot Ekpene	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
052100100101	32020212	70130	00040002170106	03101	50323105	Construction/equiping of 1No. Block Building for State Public Health Laboratory at Atan Offot Uyo					
052100100101	33010109	70740	00050002170104	03101	50323105	Training of 30N0. of Lab. scientist	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
052100100101	32010405	70740	00060002170103	03101	50323105	Purchase of 1 No. utility vehicle					
052100100101	33010100	70740	00040002760100	03101	50323105	OTHER ACTIVITIES OF THE MINISTRY OF HEALTH	131,000,000.00	131,000,000.00		131,000,000.00	
052100100101	33010121	70740	00040002760106	03101	50323105	Establishment of Traditional Medicines Board in AKS	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	33010121	70740	00040002760111	03101	50323105	Grants to professional Associations under Health Services in AKS such as NMA, NANMN, PCN, etc.	10,000,000.00	10,000,000.00		10,000,000.00	
052100100101	33010110	70740	00040002760114	03101	50323105	Strengthening of PRS/Inspectorate Unit at MOH	10,000,000.00	10,000,000.00		10,000,000.00	
052100100101	33010121	70740	00040002760118	03101	50323111	Accreditation of Health Training Institutions	20,000,000.00	20,000,000.00		20,000,000.00	
052100100101	33010113	70740	00040002760119	03101	50323105	Provision for National Health Accounts	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	33010115	70740	00040002760119	03101	50323105	Provision for Patent Medicine Licensing Comm./Health Data Consultation Comm./Drugs Abuse Control Comm./Pharmaceutical Inspection Comm. Hosp./Clinic Inspection Comm./State Nurs.& Midwifery comm. on Implementation of NHIS etc	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	33010110	70740	00040002760120	03101	50323105	World Health Day celebration	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	33010110	70740	00040002760121	03101	50323105	World AIDs Day Celebration	5,000,000.00	5,000,000.00		5,000,000.00	

052100100101	41040104	70740	0004000276012 2	03101	50323105	Contractual Liabilities: Health System Dev. Programme	30,000,000.00	30,000,000.00		30,000,000.00	
052100100101	33010113	70740	0004000276012 3	03101	50323105	Provision for Health News/Bulletin Publication & other Scientific Report	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	33010121	70740	0004000276013 1	03101	50323105	Provision for Medical Examination Board					
052100100101	33010112	70130	0011000276010 2	03101	50323105	Accreditation of Health Training Institutions					
052100100101	32010516	70410	0011000276010 3	03101	50323111	Provision of equipment and other facilities in Health Institutions in the State					
052100100101	32020212	70130	0011000276010 4	03101	50323105	Provision for State Strategic Health Development Plan (SSHDP)	3,000,000.00	3,000,000.00		3,000,000.00	
052100100101	33010111	70130	0011000276010 5	03101	50323105	Monitoring and Evaluation of Capital Projects Implementation and activities in Health facilities	3,000,000.00	3,000,000.00		3,000,000.00	
052100100101	32010517	70130	0011000276010 6	03101	50323105	Purchase of Camera/ICT Equipments for information Unit	2,000,000.00	2,000,000.00		2,000,000.00	
052100100101	33010110	70130	0011000276010 7	03101	50323105	World Sight Day	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	33010114	70130	0011000276010 8	03101	50323105	Provision for Survey of non Communicable disease	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	33010114	70130	0011000276010 9	03101	50323105	Monitoring of Anti-Biotic resistant services & celebration of Anti-biotic week	3,000,000.00	3,000,000.00		3,000,000.00	
052100100101	33010121	70740	0013000276010 8	03101	50323105	Establishment of State Primary Health Care Management Agency (SPHCDA)					
052100100101	33010109	70740	0013000276010 9	03101	50323105	Provision for National & State Council on Health Meetings	10,000,000.00	10,000,000.00		10,000,000.00	
052100100101	32010200	70732	0004000569010 0	03101	50323105	PROVISION OF MEDICAL EQUIPMENT	395,000,000.00	245,000,000.00		245,000,000.00	
052100100101	32010212	70732	0004000569010 1	03101	50323105	Equipping of eye clinic at the State Secretariat Staff clinic	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
052100100101	32010212	70732	0004000569010 2	03101	50323105	Equipping/furnishing of new staff clinic at secretariat Annex, Udoudoma Avenue, Uyo	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
052100100101	32010212	70732	0004000569010 4	03101	50323105	Equipping of Ultra-modern Diagnostic centre with hi-tech diagnostic machines and analysers for CT scan, MRI, Mammography, X-ray, Endoscopy, Fluoroscopy, Angiography, Electrocardiogram at Ikot Ekpoma	30,000,000.00	30,000,000.00		30,000,000.00	30,000,000.00
052100100101	32010212	70732	0004000569010 6	03101	50323105	Re-equipping of Accident and Emergency unit at General Hospital, Eket	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
052100100101	32010212	70732	0004000569010 8	03101	50323105	Equipping of Staff Clinic at Idongesit Nkanga Sect. Complex Uyo	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
052100100101	32010212	70732	0004000569011 1	03101	50323105	Health Institutions in the State	300,000,000.00	150,000,000.00		150,000,000.00	150,000,000.00
052100100101	32010212	70732	0004000569011 3	03101	50323105	Re-equipping of Cottage Hospital Ibesit, Oruk Anam	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
052100100101	32010212	70732	0004000569011 4	03101	50323105	Re-equipping of General Hospital, Etim Ekpo	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00

052100100101	32010212	70732	00040005690115	03101	50332208	Consultancy Services for Medical Equipment provision of Equipment and other Facilities	20,000,000.00	20,000,000.00		20,000,000.00	
052100100101	32010212	70732	00040005690116	03101	50331802	Re-equipping of Cottage Hospital,Ikot Abia, Mkpai Enin	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
052100100101	32010212	70732	00040005690117	03101	50323105	Re-equipping of General Hospital, Urue Offiong/Oruko	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
052100100101	32010400	70740	00040005700100	03101	50323105	PROVISION OF MEDICAL EMERGENCY RESPONSE SERVICES	320,000,000.00	200,000,000.00		200,000,000.00	
052100100101	32010405	70740	00040005700101	03101	50323105	Purchase of 3 No. Ambulance for medical emergency response services.	150,000,000.00	110,000,000.00		110,000,000.00	110,000,000.00
052100100101	32020212	70740	00040005700102	03101	50323105	Purchase of equipment for para-medical	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
052100100101	32010407	70740	00040005700103	03101	50323105	Purchase of 10No. Ambulances for medical emergency response services	160,000,000.00	80,000,000.00		80,000,000.00	80,000,000.00
052100100101	32020212	70130	00040005700105	03101	50323105	Provision for Health Emergency Services					
052100100101	32010100	70740	00040005710100	03101	50323105	ESTABLISHMENT OF STATE DRUG DISTRIBUTION CENTRES (SODCS)		0.00		0.00	
052100100101	32010101	70740	00040005710101	03101	50323105	Expansion of infrastructural structures at CMS					
052100100101	32010101	70740	00040005710102	03101	50323105	Provision of documentation tools and Administrative Offices					
052100100101	33010100	70731	00040005720100	03101	50323105	STRENGTHENING OF CENTRAL MEDICAL STORES ACTIVITIES AND NATIONAL DRUG POLICY ON INTEGRATION OF DRUG MANAGEMENT IN THE STATE		0.00		0.00	
052100100101	33010116	70731	00040005720101	03101	50323105	Procurement of drugs to strengthen the DRF Scheme					
052100100101	33010114	70731	00040005720102	03101	50323105	Computerization and racking of warehouse at CMS					
052100100101	32010405	70731	00040005720103	03101	50323105	Purchase of 2 No. Hilux for distribution activities					
052100100101	33010114	70731	00040005720104	03101	50323105	Provision for the State Logistics Management Co-ordinating Unit (SLMCU)					
052100100101	33010116	70731	00040005720105	03101	50323105	Technical Working Group activities					
052100100101	33010109	70731	00040005720106	03101	50323105	Re-training of staff at the service delivery points (SDP) on data input & Logistics Mgt Tools					
052100100101	32010300	70731	00040005730100	03101	50323105	PROVISION FOR MEDICAL WASTE MANAGEMENT	23,000,000.00	23,000,000.00		23,000,000.00	
052100100101	32010302	70731	00040005730101	03101	50323105	Procurement of 4No. incinerators for General Hospital ukpom Abak, Eket, Ikot Ekpene, Oron and Ituk Mbang	8,000,000.00	8,000,000.00		8,000,000.00	
052100100101	32010209	70731	00040005730102	03101	50323105	Procurement of 20 No. Giant medical solid waste Receptacles for Hospitals	8,000,000.00	8,000,000.00		8,000,000.00	
052100100101	32010612	70731	00040005730103	03101	50323105	Procurement of 10 Units small sizes waste bins for ward use at hospitals	1,000,000.00	1,000,000.00		1,000,000.00	

052100100101	32010612	70731	00040005730104	03101	50323105	Procurement / Hosting of 500 units waste baskets at strategic locations within the hospitals in AKS	3,000,000.00	3,000,000.00		3,000,000.00	
052100100101	32010405	70130	00040005730106	03101	50323105	Procurement of 1 No. Specialized vehicle (Truck) for bio-medical waste	3,000,000.00	3,000,000.00		3,000,000.00	
052100100101	32010300	70731	00040005740100	03101	50323105	PURCHASE OF GENERATING SET FOR TRAINING SCHOOLS AND MOH HOTRS		0.00		0.00	
052100100101	32010305	70731	00040005740101	03101	50323105	Purchase of 40 KVA generating set for MOH					
052100100101	32010305	70731	00040005740102	03101	50323105	Purchase of 40 KVA generating set for Gen. Hosp, Ikot Okoro, Oruk Anam LGA					
052100100101	32010305	70731	00040005740103	03101	50323105	Purchase of 40 KVA generating set Cottage Hospitals : Ikot Ekpaw, Mkpata Enin					
052100100101	32010305	70731	00040005740104	03101	50323105	Purchase of 40 KVA generating set Cottage Hospitals Asong, Mkpata Enin					
052100100101	32010305	70731	00040005740105	03101	50323105	Purchase of 40 KVA generating set Cottage Hospitals Onna					
052100100101	32010305	70731	00040005740106	03101	50323105	Purchase of 40 KVA generating set Cottage Hospitals Akai Ubium					
052100100101	32010305	70731	00040005740107	03101	50323105	Provision of Solar Power at Accident & Emergency Unit Operating Theatre, Maternity Wards, Laboratory Unit & OPD for General Hospitals Eket					
052100100101	32010305	70731	00040005740108	03101	50323105	Provision of Solar Power at Accident & Emergency Unit Operating Theatre, Maternity Wards, Laboratory Unit & OPD for General Hospitals Ijawita Oron					
052100100101	32010305	70731	00040005740109	03101	50323105	Provision of Solar Power at Accident & Emergency Unit Operating Theatre, Maternity Wards, Laboratory Unit & OPD for General Hospitals Ukpom, Abak					
052100100101	32010200	70732	00040005750100	03101	50323105	ESTABLISHMENT OF OPTICAL AND ORAL HEALTH LABORATORY	17,500,000.00	17,500,000.00		17,500,000.00	
052100100101	32010212	70732	00040005750101	03101	50323105	Establishment of 1 No. Optical Lab at State Secretariat Complex	4,500,000.00	4,500,000.00		4,500,000.00	
052100100101	32010212	70732	00040005750102	03101	50323105	Establishment of Eye Clinic at Gen. Hospital, Ikot Ekpene, Eket and Oron	10,000,000.00	10,000,000.00		10,000,000.00	
052100100101	32010212	70732	00040005750103	03101	50323105	Establishment of Oral Health Care Services at State Secretariat Staff Clinic	3,000,000.00	3,000,000.00		3,000,000.00	
052100100101	33010100	70740	00040006690100	03101	50323105	HEALTH PROMOTION ACTIVITIES FOR THE PREVENTION/CONTROL AND ERADICATION OF OTHER DISEASES	15,000,000.00	15,000,000.00		15,000,000.00	
052100100101	33010110	70740	00040006690101	03101	50323105	Provision for onchocerciasis eradication programme	3,000,000.00	3,000,000.00		3,000,000.00	
052100100101	33010115	70740	00040006690102	03101	50323105	Screening for non communicable disease e.g diabetes, cancer, hypertension etc	3,000,000.00	3,000,000.00		3,000,000.00	

052100100101	33010110	70740	00040006690103	03101	50323105	Provision for Health Promotion activities changing of life style / behaviour etc	3,000,000.00	3,000,000.00		3,000,000.00	
052100100101	33010115	70740	00040006690104	03101	50323111	Community participation and ownership/integrated management of childhood illness (IMCI)	3,000,000.00	3,000,000.00		3,000,000.00	
052100100101	32020212	70740	00040006690105	03101	50323105	Sensitization/Screening for Adult/Child Eye Health and Low Vision	3,000,000.00	3,000,000.00		3,000,000.00	
052100100101	33010100	70740	00040006720100	03101	50323105	FAMILY PLANNING/SAFE MOTHERHOOD AND ADOLESCENT HEALTH DEVELOPMENT IN AKWA IBOM STATE	35,000,000.00	35,000,000.00		35,000,000.00	
052100100101	33010116	70740	00040006720101	03101	50323105	Purchase of family planning commodities	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	33010110	70740	00040006720102	03101	50323105	Sensitization on safe motherhood/Adolescent Health Development/safe motherhood day celebration					
052100100101	33010116	70740	00040006720103	03101	50323105	Procurement of misoprostol and chlorhexidine for prevention of Post-Partum Hemorrhage (PPH) among mothers in AKS	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	33010110	70740	00040006720104	03101	50323111	Awareness campaign on infant breast feeding week/2020 World Breast Feeding week	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	33010109	70740	00040006720105	03101	50323111	Capacity Building for Planning Personnel	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	33010110	70740	00040006720106	03101	50323105	Provision of Roll Out of New Family Programme (Green DOT)	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	33010110	70740	00040006720107	03101	50323105	Provision for Maternal and perinatal Death Surveillance Response (MPDSR)	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	33010109	70130	00040006720108	03101	50323105	Training of Health Workers on essential New Born Care	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	32010200	70740	00040006730100	03101	50323105	SCHOOL OF HEATH TECHNOLOGY, ETINAN	30,000,000.00	30,000,000.00		30,000,000.00	
052100100101	32010212	70740	00040006730101	03101	50323105	Equiping of Pharmaceutical laboratory at School of health Technology, Etinan	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	32010212	70740	00040006730102	03101	50323105	Equiping of Medical laboratory for training of Medical Lab Technicians	4,000,000.00	4,000,000.00		4,000,000.00	
052100100101	33010116	70740	00040006730103	03101	50323105	Purchase of consumables for Pharmaceutical and Medical lab Departments	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	32020212	70740	00040006730104	03101	50323105	Perimeter fencing at School of Health Technology Etinan					
052100100101	32010305	70740	00040006730105	03101	50323105	Purchase of 1No. 40 KVA Generator	6,000,000.00	6,000,000.00		6,000,000.00	
052100100101	32020212	70740	00040006730106	03101	50323105	Purchase of office furniture and equipment	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	32020114	70740	00040006730107	03101	50323105	Erosion control at School of Health Technology, Etinan	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	32020200	70740	00040006740100	03101	50323105	ESTABLISHMENT/EQUIPMENT OF PHYSIOTHERAPY UNIT	13,000,000.00	13,000,000.00		13,000,000.00	

052100100101	32020212	70740	00040006740101	03101	50323105	Equipping of 3No. Physiotherapy units in General Hospitals at Ikot Ekpene, Oron and Eket	13,000,000.00	13,000,000.00		13,000,000.00	
052100100101	32020200	70740	00040006750100	03101	50323105	ESTABLISHMENT OF DENTAL CENTRES/INSTALLATION OF EQUIPMENT IN GENERAL HOSPITALS	15,000,000.00	15,000,000.00		15,000,000.00	
052100100101	32020212	70740	00040006750101	03101	50323105	Establishment, Procurement/Installation of Dental Equipment at 3No. Gen. Hosp. at Oron, Ikot Ekpene and Eket	15,000,000.00	15,000,000.00		15,000,000.00	
052100100101	32020212	70740	00040006750102	03101	50323105	Maintenance of Dental centres in General Hospitals at Ikot Ekpene and Eket					
052100100101	33010100	70130	00040006760100	03101	50323105	SUPPORT SERVICES PROVISION FOR HEALTH EDUCATION FACILITIES AND ACTIVITIES IN AKWA IBOM STATE	9,000,000.00	9,000,000.00		9,000,000.00	
052100100101	33010113	70130	00040006760101	03101	50323105	Printing/Distribution of 100,000 No. Handbills	3,000,000.00	3,000,000.00		3,000,000.00	3,000,000.00
052100100101	33010110	70740	00040006760102	03101	50323105	Mounting of awareness campaigns at hot spots, parks, market,Primary/Secondary/Tertiary institutions to change behaviour and attitude	3,000,000.00	3,000,000.00		3,000,000.00	3,000,000.00
052100100101	33010110	70740	00040006760103	03101	50323105	Sensitization campaign in TV and Radio	3,000,000.00	3,000,000.00		3,000,000.00	3,000,000.00
052100100101	32010300	70130	00140006770100	03101	50323105	PURCHASE/INSTALLATION OF ELECTRIC GENERATING SETS	42,000,000.00	42,000,000.00		42,000,000.00	
052100100101	32010305	70130	00140006770101	03101	50323105	Purchase of 3No. 40 KVA Generating set for 3 No. School & 2 No. 75KVA for Waste Management & State Secretariat Staff Clinic Obio Offot	30,000,000.00	30,000,000.00		30,000,000.00	
052100100101	32010305	70130	00140006770102	03101	50323105	Purchase of 5No. 30 KVA Generating set in House officers quarters at Obio Offot, Eket, Ikot Ekpene, Anua and Ukana	12,000,000.00	12,000,000.00		12,000,000.00	
052100100101	32010305	70130	00140006770103	03101	50323105	Purchase of 1No. 200KVA Generating set at MOH Hqtrs					
052100100101	32010400	70130	00170006780100	03101	50323105	PURCHASE OF UTILITY VEHICLES FOR MINISTRY OF HEALTH / HMB AND TRAINING SCHOOLS		0.00		0.00	
052100100101	32010405	70130	00170006780101	03101	50323105	Purchase of 4No. Utility vehicles (saloon corolla cars) for Ministry of Health					
052100100101	32010405	70130	00170006780102	03101	50323105	Purchase of 5No. Saloon cars to Training Schools and staff Clinic					
052100100101	32010405	70130	00170006780103	03101	50323105	Purchase of 1No. 18 seater bus					
052100100101	32010405	70130	00170006780104	03101	50323105	Purchase of 1 No. Hilux vehicle for PRS project monitoring & HIV Programmes					

052100100101	32020200	70130	00050006790100	03101	50323105	ACCREDITATION OF HEALTH TRAINING INSTITUTIONS	75,000,000.00	75,000,000.00		75,000,000.00	
052100100101	32020212	70130	00050006790102	03101	50323105	Provision of accreditation of School of Nursing, Ikot Ekpene	10,000,000.00	10,000,000.00		10,000,000.00	
052100100101	32020212	70130	00050006790103	03101	50323105	Provision of accreditation of School of Health Technology, Etinan	15,000,000.00	15,000,000.00		15,000,000.00	
052100100101	32020212	70130	00050006790104	03101	50323105	Provision of accreditation of School of Psychiatric Nursing Eket	10,000,000.00	10,000,000.00		10,000,000.00	
052100100101	32020212	70130	00050006790105	03101	50322909	Provision of accreditation of School of Nursing and midwifery, Ituk Mbang	10,000,000.00	10,000,000.00		10,000,000.00	
052100100101	32020212	70130	00050006790106	03101	50323105	Provision of accreditation of School of Nursing and midwifery, Urua Akpan, Essien Udim	10,000,000.00	10,000,000.00		10,000,000.00	
052100100101	32020212	70130	00050006790107	03101	50323106	Provision of accreditation of School of Nursing and midwifery, Anua	10,000,000.00	10,000,000.00		10,000,000.00	
052100100101	32020212	70130	00050006790108	03101	50323105	Provision of accreditation of School of Nursing and midwifery, Oron	10,000,000.00	10,000,000.00		10,000,000.00	
052100100101	32020200	70130	00050006800100	03101	50323105	CONSTRUCTION/REHABILITATION/RENOVATION OF HEALTH INSTITUTION IN AKWA IBOM STATE	380,000,000.00	200,000,000.00		200,000,000.00	
052100100101	32020212	70130	00050006800106	03101	50323105	Rehabilitation / Renovation of General Hospital mbioto II, Etinan	25,000,000.00	15,000,000.00		15,000,000.00	15,000,000.00
052100100101	32020212	70130	00050006800107	03101	50323105	Completion of Cottage Hospital , Ukanafun	40,000,000.00	20,000,000.00		20,000,000.00	20,000,000.00
052100100101	32020102	70130	00050006800111	03101	50323105	Construction of 1No. 2 floors of twin three bed room flats at General Hospital Oron	30,000,000.00	10,000,000.00		10,000,000.00	
052100100101	32020102	70740	00050006800112	03101	50323105	Construction of 1No. 2 floors of twin three bed room flats at General Hospital Itu	30,000,000.00	20,000,000.00		20,000,000.00	
052100100101	32020212	70740	00050006800113	03101	50323105	Renovation of Leprosy hospital, Ekpene obom	40,000,000.00	20,000,000.00		20,000,000.00	20,000,000.00
052100100101	32020101	70740	00050006800114	03101	50323105	Construction of Accident and Emergency unit at General Hospital Etinan	20,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
052100100101	32020101	70740	00050006800115	03101	50323105	Construction of Accident and Emergency unit at General Hospital Ikot Abasi	20,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
052100100101	32020101	70740	00050006800116	03101	50323105	Construction of Accident and Emergency unit at General Hospital Ituk mbang	15,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
052100100101	32020212	70610	00050006800123	03101	50323105	Rehabilitation of School of Midwifery, Ituk Mbang	15,000,000.00	5,000,000.00		5,000,000.00	
052100100101	32010120	70740	00050006800127	03101	50332301	Construction of 1No. new General Hospital at Awa in Onna LGA	60,000,000.00	40,000,000.00		40,000,000.00	40,000,000.00
052100100101	32010120	70740	00050006800128	03101	50322009	Renovation of General Hospital, Ikot Okoro-Orukanam LGA	20,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
052100100101	32010120	70740	00050006800129	03101	50330309	Renovation of Emmanuel General Hospital, Eket	20,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
052100100101	32010120	70740	00050006800130	03101	50332409	Renovation of General Hospital, Iquita - Oron	20,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
052100100101	32010120	70740	00050006800131	03101	50311401	Renovation of General Hospital, Ikot Ekpene	15,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00

052100100101	32010120	70740	0005000680013	03101	50320701	Rehabilitation of General Hospital - Etinan	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
052100100101	33010100	70740	0004000693010	03101	50323105	PROVISION OF DRUGS FOR CENTRAL/DRUGS STORE/IMPLEMENTATION OF NATIONAL DRUG POLICY & ESTABLISHMENT OF STATE DRUG DISTRIBUTION CENTRES (SDDC)	72,000,000.00	72,000,000.00		72,000,000.00	
052100100101	33010114	70740	0004000693010	03101	50323105	Expansion and computerization of CMS DRF Scheme	3,000,000.00	3,000,000.00		3,000,000.00	
052100100101	33010115	70740	0004000693010	03101	50323105	Provision of Essential Drugs for all levels of Healthcare	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
052100100101	32010405	70740	0004000693010	03101	50323105	Provision of 1No. vehicle for SDDC	25,000,000.00	25,000,000.00		25,000,000.00	
052100100101	32010106	70740	0004000693010	03101	50323105	Construction of additional warehouse for storing of Essential Drugs	10,000,000.00	10,000,000.00		10,000,000.00	
052100100101	32020102	70740	0004000693010	03101	50323105	Fencing / Provision of security wiring at central medical store CMS	3,000,000.00	3,000,000.00		3,000,000.00	
052100100101	33010111	70730	0004000693010	03101	50323105	Provision of state logistic management coordinating unit	3,000,000.00	3,000,000.00		3,000,000.00	
052100100101	32010104	70730	0004000693010	03101	50323105	Renovation of CMS/provision of storage facilities	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	33010121	70730	0004000693010	03101	50323105	Drugs revolving funds	10,000,000.00	10,000,000.00		10,000,000.00	
052100100101	33010121	70730	0004000693010	03101	50323105	Drugs abuse control committee	3,000,000.00	3,000,000.00		3,000,000.00	
052100100101	32010200	70610	0013000908010	03101	50323105	CONSTRUCTION/EQUIPPING OF ONE NEW GENERAL HOSPITAL WITH PUBLIC HEALTH UNIT		0.00		0.00	
052100100101	32010212	70610	0013000908010	03101	50323105	Construction of 1 No. General Hospital with Public Health/Cancer unit at Awa, Onna					
052100100101	32010212	70610	0013000908010	03101	50323105	Equipment of 1 No. General Hospital with public unit at Awa, Onna					
052100100101	32020200	70130	0013000909010	03101	50323105	RECONSTRUCTION/REHABILITATION EQUIPPING AND INCORPORATION OF PH UNITS IN GENERAL HOSPITALS	50,000,000.00	50,000,000.00		50,000,000.00	
052100100101	32020212	70130	0013000909010	03101	50323105	Reconstruction/Rehabilitation with incorporation of Public Health Unit at 7 No General Hospital	20,000,000.00	20,000,000.00		20,000,000.00	20,000,000.00
052100100101	32020212	70130	0013000909010	03101	50323105	Equipment of 7 No Public Units at General Hospitals	20,000,000.00	20,000,000.00		20,000,000.00	20,000,000.00
052100100101	32010601	70130	0013000909010	03101	50323105	Provision of Furniture	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	32020212	70740	0013000909010	03101	50323105	Provision for State Cancer Plan (SCP)	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	32010200	70130	0013000910010	03101	50323105	COMPLETION OF OXYGEN PLANT AND RETICULATION IN GENERAL HOSPITALS	70,000,000.00	70,000,000.00		70,000,000.00	
052100100101	32010212	70130	0013000910010	03101	50323105	Completion of 1 No Oxygen Plant and Reticulation at General Hospital, Ikot Ekpene	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00

052100100101	32010212	70130	00130009100102	03101	50323105	Construction of 3No of Oxygen Plant and Reticulation at General Hospitals – Oron, Eket and Ituk Mbang	60,000,000.00	60,000,000.00		60,000,000.00	60,000,000.00
052100100101	32010200	70130	00130009110100	03101	50323105	ESTABLISHMENT OF VIROLOGY LABORATORY	25,000,000.00	25,000,000.00		25,000,000.00	
052100100101	32010212	70130	00130009110101	03101	50323105	Construction of Virology Laboratory at Ikot Ekpene	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
052100100101	32010212	70130	00130009110102	03101	50323105	Equipment of Virology Laboratory	15,000,000.00	15,000,000.00		15,000,000.00	15,000,000.00
052100100101	32020200	70130	00130009120100	03101	50323105	REACTIVATION OF IBOM SPECIALIST HOSPITAL	851,000,000.00	500,000,000.00		500,000,000.00	
052100100101	32020212	70130	00130009120101	03101	50323105	Reactivation of Ibom Specialist Hospital at Eket Itam, Itu	150,000,000.00	100,000,000.00		100,000,000.00	100,000,000.00
052100100101	32020212	70130	00130009120102	03101	50323105	Equipment of Ibom Specialist Hospital	601,000,000.00	300,000,000.00		300,000,000.00	300,000,000.00
052100100101	32020212	70130	00130009120103	03101	50323105	Management fees in Ibom Specialist Hospital	100,000,000.00	100,000,000.00		100,000,000.00	
052100100101	32020200	70130	00130009130100	03101	50323105	RECONSTRUCTION/UPGRADING OF MORTUARIES IN SEVEN SECONDARY HEALTH FACILITIES	35,000,000.00	35,000,000.00		35,000,000.00	
052100100101	32020212	70130	00130009130101	03101	50323105	Reconstruction/Equipping of 7 No Mortuaries at General Hospitals at Eket, Ikot Ekpene, Oron, Ikot Abasi, Ikono, Itu and Ituk Mbang	35,000,000.00	35,000,000.00		35,000,000.00	
052100100101	32020100	70130	00060009650100	03101	50330302	CONSTRUCTION/MAINTENANCE OF HOUSE OFFICERS, INTERN OPTOMETRISTS, PHARMACISTS, LABORATORY SCIENTISTS AND YOUTH CORPERS RESIDENTIAL BUILDING	270,000,000.00	100,000,000.00		100,000,000.00	
052100100101	32020102	70130	00060009650101	03101	50330302	Maintenance of 1 No. House Officers Residential Quarters at Gen. Hosp., Eket	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	32020102	70130	00060009650102	03101	50330302	Maintenance of 1 No. House Officers Residential Quarters at Gen. Hosp., Ikot Ekpene	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	32020102	70130	00060009650103	03101	50330302	Maintenance of House Officers Quarters at Cott. Hosp., Ukana	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	32020101	70130	00060009650104	03101	50330302	Construction of 4No. House Officers intern Pharmacists at Oron, Eket, Ikot Ekpene & Ukana	100,000,000.00	50,000,000.00		50,000,000.00	
052100100101	32020102	70130	00060009650105	03101	50330302	Maintenance of 1 No. House Officers Residential Quarters at Gen. Hosp., Oron	5,000,000.00	5,000,000.00		5,000,000.00	
052100100101	32020102	70130	00060009650106	03101	50330302	Maintenance of House Officers Quarters at UUTH, Obio Offot, Uyo	150,000,000.00	30,000,000.00		30,000,000.00	
052100100101	33010100	70130	00040009690100	03101	50323105	STATE SOCIAL HEALTH INSURANCE SCHEME (SSHIS)	155,000,000.00	100,000,000.00		100,000,000.00	
052100100101	33010121	70130	00040009690101	03101	50323105	Take off grant for the State Health Insurance Agency in AKS	50,000,000.00	30,000,000.00		30,000,000.00	
052100100101	32010601	70130	00040009690102	03101	50323105	Provision for Furniture/equipment	5,000,000.00	5,000,000.00		5,000,000.00	

052100100101	33010121	70130	00040009690103	03101	50323105	Providing funds for the implementation of Health Insurance for 6-12 years old pupils in Public Primary Schools Programme by SSHIS	100,000,000.00	65,000,000.00		65,000,000.00	
052100100102						OFFICE OF THE PERMANENT SECRETARY	93,618,880.00	93,618,880.00		93,618,880.00	
						PERSONNEL COST	62,968,880.00	62,968,880.00		62,968,880.00	
052100100102	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	62,968,880.00	62,968,880.00		62,968,880.00	
052100100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,677,970.00	1,677,970.00		1,677,970.00	
052100100102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	21,370.00	21,370.00		21,370.00	
052100100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,101,740.00	1,101,740.00		1,101,740.00	
052100100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	167,800.00	167,800.00		167,800.00	
052100100102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	60,000,000.00	60,000,000.00		60,000,000.00	
						OVERHEAD COST	30,650,000.00	10,500,000.00		10,500,000.00	
052100100102	22020200	70133	00002000000200	02101	50323105	UTILITIES	1,100,000.00	400,000.00		400,000.00	
052100100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	1,100,000.00	400,000.00		400,000.00	
052100100102	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	6,500,000.00	1,500,000.00		1,500,000.00	
052100100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	6,500,000.00	1,500,000.00		1,500,000.00	
052100100102	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	5,700,000.00	1,500,000.00		1,500,000.00	
052100100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	5,700,000.00	1,500,000.00		1,500,000.00	
052100100102	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	10,500,000.00	3,000,000.00		3,000,000.00	
052100100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	6,500,000.00	1,500,000.00		1,500,000.00	
052100100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	4,000,000.00	1,500,000.00		1,500,000.00	
052100100102	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,000,000.00	1,000,000.00		1,000,000.00	
052100100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,000,000.00	1,000,000.00		1,000,000.00	
052100100102	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	5,850,000.00	3,100,000.00		3,100,000.00	
052100100102	22021004	70133	00002000001004	02101	50323105	Medical Expenses : Local	2,950,000.00	1,450,000.00		1,450,000.00	
052100100102	22021021	70133	00002000001021	02101	50323105	Office and General	2,900,000.00	1,650,000.00		1,650,000.00	
052100100103						ADMINISTRATION AND SUPPLIES DIRECTORATE	171,514,150.00	171,514,150.00		171,514,150.00	
						PERSONNEL COST	166,784,150.00	166,784,150.00		166,784,150.00	
052100100103	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	166,784,150.00	166,784,150.00		166,784,150.00	

052100100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	86,165,330.00	86,165,330.00		86,165,330.00	
052100100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	451,830.00	451,830.00		451,830.00	
052100100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	69,227,430.00	69,227,430.00		69,227,430.00	
052100100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	8,616,530.00	8,616,530.00		8,616,530.00	
052100100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	42,500.00	42,500.00		42,500.00	
052100100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,280,530.00	2,280,530.00		2,280,530.00	
						OVERHEAD COST	4,730,000.00	2,530,000.00		2,530,000.00	
052100100103	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	500,000.00		500,000.00	
052100100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	500,000.00		500,000.00	
052100100103	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,380,000.00	880,000.00		880,000.00	
052100100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,100,000.00	600,000.00		600,000.00	
052100100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	280,000.00	280,000.00		280,000.00	
052100100103	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,900,000.00	700,000.00		700,000.00	
052100100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,200,000.00	400,000.00		400,000.00	
052100100103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	700,000.00	300,000.00		300,000.00	
052100100103	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	450,000.00	450,000.00		450,000.00	
052100100103	22021021	70133	00002000001021	02101	50323105	Office and General	450,000.00	450,000.00		450,000.00	
052100100104						ACCOUNTS AND FINANCE DIRECTORATE	23,102,050.00	23,102,050.00		23,102,050.00	
						PERSONNEL COST	19,562,050.00	19,562,050.00		19,562,050.00	
052100100104	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	19,562,050.00	19,562,050.00		19,562,050.00	
052100100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,550,840.00	10,550,840.00		10,550,840.00	
052100100104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	94,590.00	94,590.00		94,590.00	
052100100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,861,540.00	7,861,540.00		7,861,540.00	
052100100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,055,080.00	1,055,080.00		1,055,080.00	
						OVERHEAD COST	3,540,000.00	2,340,000.00		2,340,000.00	
052100100104	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	500,000.00		500,000.00	
052100100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	500,000.00		500,000.00	

052100100104	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,040,000.00	640,000.00		640,000.00	
052100100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	400,000.00		400,000.00	
052100100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	240,000.00	240,000.00		240,000.00	
052100100104	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,050,000.00	750,000.00		750,000.00	
052100100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	300,000.00		300,000.00	
052100100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	450,000.00	450,000.00		450,000.00	
052100100104	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	450,000.00	450,000.00		450,000.00	
052100100104	22021021	70133	00002000001021	02101	50323105	Office and General	450,000.00	450,000.00		450,000.00	
052100100105						PLANNING RESEARCH AND STATISTICS	66,244,090.00	66,244,090.00		66,244,090.00	
						PERSONNEL COST	63,144,090.00	63,144,090.00		63,144,090.00	
052100100105	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	63,144,090.00	63,144,090.00		63,144,090.00	
052100100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	28,024,490.00	28,024,490.00		28,024,490.00	
052100100105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	60,450.00	60,450.00		60,450.00	
052100100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	21,313,970.00	21,313,970.00		21,313,970.00	
052100100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,802,450.00	2,802,450.00		2,802,450.00	
052100100105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	5,131,190.00	5,131,190.00		5,131,190.00	
052100100105	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	252,000.00	252,000.00		252,000.00	
052100100105	21010013	70131	00003000010113	02101	50323105	Uniform Allowance	160,000.00	160,000.00		160,000.00	
052100100105	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	80,000.00	80,000.00		80,000.00	
052100100105	21010017	70131	00003000010117	02101	50323105	Clinical Allowance	1,450,760.00	1,450,760.00		1,450,760.00	
052100100105	21010019	70131	00003000010119	02101	50323105	Call Duty Allowance	3,868,780.00	3,868,780.00		3,868,780.00	
						OVERHEAD COST	3,100,000.00	1,700,000.00		1,700,000.00	
052100100105	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	400,000.00		400,000.00	
052100100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	400,000.00		400,000.00	
052100100105	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	900,000.00	600,000.00		600,000.00	
052100100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	400,000.00		400,000.00	
052100100105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00		200,000.00	

052100100105	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	950,000.00	450,000.00		450,000.00	
052100100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	200,000.00		200,000.00	
052100100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	450,000.00	250,000.00		250,000.00	
052100100105	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	550,000.00	250,000.00		250,000.00	
052100100105	22021021	70133	00002000001021	02101	50323105	Office and General	550,000.00	250,000.00		250,000.00	
052100100106						MEDICAL DIRECTORATE	269,250,600.00	269,250,600.00		269,250,600.00	
						PERSONNEL COST	235,940,600.00	235,940,600.00		235,940,600.00	
052100100106	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	235,940,600.00	235,940,600.00		235,940,600.00	
052100100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	94,205,900.00	94,205,900.00		94,205,900.00	
052100100106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	384,290.00	384,290.00		384,290.00	
052100100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	64,999,540.00	64,999,540.00		64,999,540.00	
052100100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	9,420,590.00	9,420,590.00		9,420,590.00	
052100100106	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	12,500.00	12,500.00		12,500.00	
052100100106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	9,692,260.00	9,692,260.00		9,692,260.00	
052100100106	21010008	70131	00003000010108	02101	50323105	Inducement	185,800.00	185,800.00		185,800.00	
052100100106	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	12,836,360.00	12,836,360.00		12,836,360.00	
052100100106	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	1,860,000.00	1,860,000.00		1,860,000.00	
052100100106	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	8,066,370.00	8,066,370.00		8,066,370.00	
052100100106	21010017	70131	00003000010117	02101	50323105	Clinical Allowance	1,383,270.00	1,383,270.00		1,383,270.00	
052100100106	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	29,613,090.00	29,613,090.00		29,613,090.00	
052100100106	21010019	70131	00003000010119	02101	50323105	Call Duty Allowance	2,159,730.00	2,159,730.00		2,159,730.00	
052100100106	21010044	70131	00003000010144	02101	50323105	Rural Posting	1,120,900.00	1,120,900.00		1,120,900.00	
						OVERHEAD COST	33,310,000.00	31,410,000.00		31,410,000.00	
052100100106	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,300,000.00	500,000.00		500,000.00	
052100100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,300,000.00	500,000.00		500,000.00	
052100100106	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	650,000.00	450,000.00		450,000.00	
052100100106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	450,000.00	250,000.00		250,000.00	

052100100106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00		200,000.00	
052100100106	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,250,000.00	850,000.00		850,000.00	
052100100106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	850,000.00	450,000.00		450,000.00	
052100100106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	400,000.00	400,000.00		400,000.00	
052100100106	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	30,110,000.00	29,610,000.00		29,610,000.00	
052100100106	22021004	70133	00002000001004	02101	50323105	Medical Expenses : Local	29,210,000.00	29,210,000.00		29,210,000.00	
052100100106	22021021	70133	00002000001021	02101	50323105	Office and General	900,000.00	400,000.00		400,000.00	
052100100107						PHARMACY DIRECTORATE	69,530,780.00	69,530,780.00		69,530,780.00	
						PERSONNEL COST	66,810,780.00	66,810,780.00		66,810,780.00	
052100100107	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	66,810,780.00	66,810,780.00		66,810,780.00	
052100100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	29,221,410.00	29,221,410.00		29,221,410.00	
052100100107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	21,370.00	21,370.00		21,370.00	
052100100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	21,609,200.00	21,609,200.00		21,609,200.00	
052100100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,922,140.00	2,922,140.00		2,922,140.00	
052100100107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,850,680.00	2,850,680.00		2,850,680.00	
052100100107	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	504,000.00	504,000.00		504,000.00	
052100100107	21010013	70131	00003000010113	02101	50323105	Uniform Allowance	240,000.00	240,000.00		240,000.00	
052100100107	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	86,400.00	86,400.00		86,400.00	
052100100107	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	511,850.00	511,850.00		511,850.00	
052100100107	21010019	70131	00003000010119	02101	50323105	Call Duty Allowance	8,310,090.00	8,310,090.00		8,310,090.00	
052100100107	21010044	70131	00003000010144	02101	50323105	Rural Posting	533,640.00	533,640.00		533,640.00	
						OVERHEAD COST	2,720,000.00	1,720,000.00		1,720,000.00	
052100100107	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	300,000.00		300,000.00	
052100100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	300,000.00		300,000.00	
052100100107	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	670,000.00	470,000.00		470,000.00	
052100100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	300,000.00		300,000.00	
052100100107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	170,000.00	170,000.00		170,000.00	

052100100107	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,050,000.00	650,000.00		650,000.00	
052100100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	300,000.00		300,000.00	
052100100107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	350,000.00	350,000.00		350,000.00	
052100100107	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00		300,000.00	
052100100107	22021021	70133	000020000001021	02101	50323105	Office and General	300,000.00	300,000.00		300,000.00	
052100100108						NURSING DIRECTORATE	333,179,520.00	333,179,520.00		333,179,520.00	
						PERSONNEL COST	329,919,520.00	329,919,520.00		329,919,520.00	
052100100108	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	329,919,520.00	329,919,520.00		329,919,520.00	
052100100108	21010001	70131	000030000010101	02101	50323105	Basic Salaries	155,769,210.00	155,769,210.00		155,769,210.00	
052100100108	21010002	70131	000030000010102	02101	50323105	Overtime Payment	389,220.00	389,220.00		389,220.00	
052100100108	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	114,605,120.00	114,605,120.00		114,605,120.00	
052100100108	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	15,576,920.00	15,576,920.00		15,576,920.00	
052100100108	21010005	70131	000030000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00		5,000.00	
052100100108	21010006	70131	000030000010106	02101	50323105	Domestic Servant	15,108,550.00	15,108,550.00		15,108,550.00	
052100100108	21010011	70131	000030000010111	02101	50323105	Responsibility Allowance	113,750.00	113,750.00		113,750.00	
052100100108	21010012	70131	000030000010112	02101	50323105	Hazard Allowance	4,586,000.00	4,586,000.00		4,586,000.00	
052100100108	21010013	70131	000030000010113	02101	50323105	Uniform Allowance	2,308,600.00	2,308,600.00		2,308,600.00	
052100100108	21010015	70131	000030000010115	02101	50323105	Journal / Research Allowance	658,800.00	658,800.00		658,800.00	
052100100108	21010018	70131	000030000010118	02101	50323105	Shift Duty Allowance	20,798,350.00	20,798,350.00		20,798,350.00	
						OVERHEAD COST	3,260,000.00	2,060,000.00		2,060,000.00	
052100100108	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	950,000.00	450,000.00		450,000.00	
052100100108	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	950,000.00	450,000.00		450,000.00	
052100100108	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	400,000.00		400,000.00	
052100100108	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	580,000.00	280,000.00		280,000.00	
052100100108	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	120,000.00	120,000.00		120,000.00	
052100100108	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,040,000.00	640,000.00		640,000.00	
052100100108	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	820,000.00	420,000.00		420,000.00	

052100100108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	220,000.00	220,000.00		220,000.00	
052100100108	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	450,000.00	450,000.00		450,000.00	
052100100108	22021021	70133	00002000001021	02101	50323105	Office and General	450,000.00	450,000.00		450,000.00	
052100100108	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	120,000.00	120,000.00		120,000.00	
052100100108	22020610	70133	00002000000610	02101	50323105	Examination Placement / Educational Activities	120,000.00	120,000.00		120,000.00	
052100100109						PUBLIC HEALTH DIRECTORATE	376,119,000.00	376,119,000.00		376,119,000.00	
						PERSONNEL COST	372,239,000.00	372,239,000.00		372,239,000.00	
052100100109	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	372,239,000.00	372,239,000.00		372,239,000.00	
052100100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	92,094,680.00	92,094,680.00		92,094,680.00	
052100100109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	452,230.00	452,230.00		452,230.00	
052100100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	52,608,560.00	52,608,560.00		52,608,560.00	
052100100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	9,209,470.00	9,209,470.00		9,209,470.00	
052100100109	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	15,000.00	15,000.00		15,000.00	
052100100109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	13,398,130.00	13,398,130.00		13,398,130.00	
052100100109	21010008	70131	00003000010108	02101	50323105	Inducement	116,160.00	116,160.00		116,160.00	
052100100109	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	6,091,320.00	6,091,320.00		6,091,320.00	
052100100109	21010013	70131	00003000010113	02101	50323105	Uniform Allowance	2,320,000.00	2,320,000.00		2,320,000.00	
052100100109	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	1,298,800.00	1,298,800.00		1,298,800.00	
052100100109	21010017	70131	00003000010117	02101	50323105	Clinical Allowance	3,621,260.00	3,621,260.00		3,621,260.00	
052100100109	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	25,020,030.00	25,020,030.00		25,020,030.00	
052100100109	21010019	70131	00003000010119	02101	50323105	Call Duty Allowance	165,993,360.00	165,993,360.00		165,993,360.00	
						OVERHEAD COST	3,880,000.00	2,980,000.00		2,980,000.00	
052100100109	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	500,000.00		500,000.00	
052100100109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	500,000.00		500,000.00	
052100100109	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	360,000.00	360,000.00		360,000.00	
052100100109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00		360,000.00	
052100100109	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,120,000.00	720,000.00	-	720,000.00	

052100100109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	820,000.00	420,000.00		420,000.00	
052100100109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00		300,000.00	
052100100109	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	450,000.00	450,000.00	-	450,000.00	
052100100109	22021004	70133	00002000000104	02101	50323105	Medical Expenses : Local	200,000.00	200,000.00		200,000.00	
052100100109	22021021	70133	000020000001021	02101	50323105	Office and General	250,000.00	250,000.00		250,000.00	
052100100109	22020600	70133	00002000000060	02101	50323105	OTHER SERVICES	950,000.00	950,000.00	-	950,000.00	
052100100109	22020605	70133	000020000000605	02101	50323105	Cleaning and Fumigation Services	460,000.00	460,000.00		460,000.00	
052100100109	22020609	70133	000020000000609	02101	50323105	Monitoring / Supervision	250,000.00	250,000.00		250,000.00	
052100100109	22020610	70133	000020000000610	02101	50323105	Other Services	240,000.00	240,000.00		240,000.00	
052100100301						SCHOOL OF HEALTH TECHNOLOGY	8,400,000.00	8,400,000.00	-	8,400,000.00	
						OVERHEAD COST	8,400,000.00	8,400,000.00	-	8,400,000.00	
052100100301	22020100	70133	00002000000010	02101	50323105	TRAVEL AND TRANSPORT	1,700,000.00	1,700,000.00	-	1,700,000.00	
052100100301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,700,000.00	1,700,000.00		1,700,000.00	
052100100301	22020300	70133	00002000000030	02101	50323105	MATERIALS AND SUPPLIES	2,200,000.00	2,200,000.00	-	2,200,000.00	
052100100301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	1,700,000.00	1,700,000.00		1,700,000.00	
052100100301	22020302	70133	000020000000302	02101	50323105	Books	200,000.00	200,000.00		200,000.00	
052100100301	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	300,000.00	300,000.00		300,000.00	
052100100301	22020400	70133	00002000000040	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	4,000,000.00	4,000,000.00	-	4,000,000.00	
052100100301	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,700,000.00	1,700,000.00		1,700,000.00	
052100100301	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	2,300,000.00	2,300,000.00		2,300,000.00	
052100100301	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00	-	500,000.00	
052100100301	22021021	70133	000020000001021	02101	50323105	Office and General	500,000.00	500,000.00		500,000.00	
052100100401						SCHOOL OF NURSING, ANUA	4,200,000.00	4,200,000.00	-	4,200,000.00	
						OVERHEAD COST	4,200,000.00	4,200,000.00	-	4,200,000.00	
052100100401	22020100	70133	00002000000010	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00	-	1,000,000.00	
052100100401	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00		1,000,000.00	
052100100401	22020300	70133	00002000000030	02101	50323105	MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00	-	1,000,000.00	
052100100401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00		1,000,000.00	

052100100401	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	1,200,000.00	-	1,200,000.00	
052100100401	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,200,000.00	1,200,000.00		1,200,000.00	
052100100401	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00	-	1,000,000.00	
052100100401	22021021	70133	000020000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00		1,000,000.00	
052100100501						SCHOOL OF NURSING, ITUK MBANG	4,200,000.00	4,200,000.00	-	4,200,000.00	
						OVERHEAD COST	4,200,000.00	4,200,000.00	-	4,200,000.00	
052100100501	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00	-	1,000,000.00	
052100100501	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00		1,000,000.00	
052100100501	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00	-	1,000,000.00	
052100100501	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00		1,000,000.00	
052100100501	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	1,200,000.00	-	1,200,000.00	
052100100501	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	1,200,000.00	1,200,000.00		1,200,000.00	
052100100501	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00	-	1,000,000.00	
052100100501	22021021	70133	0000200000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00		1,000,000.00	
052100100601						SCHOOL OF NURSING, EKET	4,200,000.00	4,200,000.00	-	4,200,000.00	
						OVERHEAD COST	4,200,000.00	4,200,000.00	-	4,200,000.00	
052100100601	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00	-	1,000,000.00	
052100100601	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00		1,000,000.00	
052100100601	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00	-	1,000,000.00	
052100100601	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00		1,000,000.00	
052100100601	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	1,200,000.00	-	1,200,000.00	
052100100601	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	1,200,000.00	1,200,000.00		1,200,000.00	
052100100601	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00	-	1,000,000.00	
052100100601	22021021	70133	0000200000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00		1,000,000.00	
052100100701						SCHOOL OF NURSING, IKOT EKPENE	4,200,000.00	4,200,000.00	-	4,200,000.00	
						OVERHEAD COST	4,200,000.00	4,200,000.00	-	4,200,000.00	
052100100701	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00	-	1,000,000.00	
052100100701	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00		1,000,000.00	
052100100701	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00	-	1,000,000.00	

052100100701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00		1,000,000.00	
052100100701	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	1,200,000.00	-	1,200,000.00	
052100100701	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,200,000.00	1,200,000.00		1,200,000.00	
052100100701	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00	-	1,000,000.00	
052100100701	22021021	70133	000020000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00		1,000,000.00	
052100100801						SCHOOL OF MIDWIFERY, ANUA	4,200,000.00	4,200,000.00	-	4,200,000.00	
						OVERHEAD COST	4,200,000.00	4,200,000.00	-	4,200,000.00	
052100100801	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00	-	1,000,000.00	
052100100801	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00		1,000,000.00	
052100100801	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00	-	1,000,000.00	
052100100801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00		1,000,000.00	
052100100801	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	1,200,000.00	-	1,200,000.00	
052100100801	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	1,200,000.00	1,200,000.00		1,200,000.00	
052100100801	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00	-	1,000,000.00	
052100100801	22021021	70133	0000200000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00		1,000,000.00	
052100100901						SCHOOL OF MIDWIFERY, URUA AKPAN	4,200,000.00	4,200,000.00	-	4,200,000.00	
						OVERHEAD COST	4,200,000.00	4,200,000.00	-	4,200,000.00	
052100100901	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00	-	1,000,000.00	
052100100901	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00		1,000,000.00	
052100100901	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00	-	1,000,000.00	
052100100901	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00		1,000,000.00	
052100100901	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	1,200,000.00	-	1,200,000.00	
052100100901	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	1,200,000.00	1,200,000.00		1,200,000.00	
052100100901	22021000	70133	000020000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00	-	1,000,000.00	
052100100901	22021021	70133	0000200000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00		1,000,000.00	
052100101001						SCHOOL OF MIDWIFERY, ORON	4,200,000.00	4,200,000.00	-	4,200,000.00	
						OVERHEAD COST	4,200,000.00	4,200,000.00	-	4,200,000.00	
052100101001	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00	-	1,000,000.00	
052100101001	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00		1,000,000.00	

052100101001	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00	-	1,000,000.00	
052100101001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00		1,000,000.00	
052100101001	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	1,200,000.00	-	1,200,000.00	
052100101001	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,200,000.00	1,200,000.00		1,200,000.00	
052100101001	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00	-	1,000,000.00	
052100101001	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00		1,000,000.00	
052100101101						SCHOOL OF MIDWIFERY, ITUK MBANG	4,200,000.00	4,200,000.00	-	4,200,000.00	
						OVERHEAD COST	4,200,000.00	4,200,000.00	-	4,200,000.00	
052100101101	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00	-	1,000,000.00	
052100101101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00		1,000,000.00	
052100101101	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00	-	1,000,000.00	
052100101101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00		1,000,000.00	
052100101101	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	1,200,000.00	-	1,200,000.00	
052100101101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,200,000.00	1,200,000.00		1,200,000.00	
052100101101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00	-	1,000,000.00	
052100101101	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00		1,000,000.00	
052100101201						SCHOOL OF PSYCHIATRIC NUSRING EKET	4,200,000.00	4,200,000.00	-	4,200,000.00	
						OVERHEAD COST	4,200,000.00	4,200,000.00	-	4,200,000.00	
052100101201	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00	-	1,000,000.00	
052100101201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00		1,000,000.00	
052100101201	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00	-	1,000,000.00	
052100101201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00		1,000,000.00	
052100101201	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	1,200,000.00	-	1,200,000.00	
052100101201	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,200,000.00	1,200,000.00		1,200,000.00	
052100101201	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00	-	1,000,000.00	
052100101201	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00		1,000,000.00	
						SUMMARY					
						Revenue	111,200,000.00	111,200,000.00		111,200,000.00	

						Capital Receipts		0.00		0.00	
						TOTAL	111,200,000.00	111,200,000.00		111,200,000.00	
						Personnel Cost	1,327,882,530.00	1,327,882,530.00		1,327,882,530.00	
						Overhead Cost	167,190,000.00	112,940,000.00	1,400,000,000	1,512,940,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	1,495,072,530.00	1,440,822,530.00	1,400,000,000	2,840,822,530.00	
						Capital Expenditure	4,000,000,000.00	3,844,000,000.00	1,000,000,000	4,844,000,000.00	
						TOTAL MINISTRY OF HEALTH	5,495,072,530.00	5,284,822,530.00	2,400,000,000	7,684,822,530.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
055100100100						MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,276,179,700.00	931,129,700.00		931,129,700.00	
055100100100	12020136	00000	00000000000000 0	02101	50323105	TOTAL REVENUE	5,080,000.00	5,080,000.00		5,080,000.00	
						OFFICE OF THE HONOURABLE COMMISSIONER	4,000,000.00	4,000,000.00		4,000,000.00	
055100100101	12020400	00000	00000000000000 0	02101	50323105	Fees	4,000,000.00	4,000,000.00		4,000,000.00	
055100100102	12020465	00000	00000000000000 0	02101	50323105	Rating Valuation Fees	4,000,000.00	4,000,000.00		4,000,000.00	
055100100102	12020100	00000	00000000000000 0	02101	50323105	Licenses - General	1,080,000.00	1,080,000.00		1,080,000.00	
055100100102	12020135	00000	00000000000000 0	02101	50323105	Licencing of Place of Worship	720,000.00	720,000.00		720,000.00	
055100100102	12020136	00000	00000000000000 0	02101	50323105	Renewal of Licence of Registered Place of Worship	360,000.00	360,000.00		360,000.00	
						RECURRENT EXPENDITURE	261,179,700.00	261,179,700.00		261,179,700.00	
						PERSONNEL COST	148,409,700.00	148,409,700.00		148,409,700.00	
055100100101						OFFICE OF THE HONOURABLE COMMISSIONER	1,042,136,360.00	1,042,136,360.00		1,042,136,360.00	
						PERSONNEL COST	5,116,360.00	5,116,360.00		5,116,360.00	
055100100101	21010000	70131	0000300001010 0	02101	50323109	SALARIES AND WAGES	5,116,360.00	5,116,360.00		5,116,360.00	
055100100101	21010001	70131	0000300001010 1	02101	50323109	Basic Salaries	2,655,870.00	2,655,870.00		2,655,870.00	
055100100101	21010002	70131	0000300001010 2	02101	50323109	Overtime Payment	94,500.00	94,500.00		94,500.00	
055100100101	21010003	70131	0000300001010 3	02101	50323109	Consolidated Allowances	2,053,090.00	2,053,090.00		2,053,090.00	
055100100101	21010004	70131	0000300001010 4	02101	50323109	Annual Leave Grant	265,590.00	265,590.00		265,590.00	
055100100101	21010005	70131	0000300001010 5	02101	50323109	Non - Accident Bonus	2,500.00	2,500.00		2,500.00	
055100100101	21010011	70131	0000300001011 1	02101	50323109	Responsibility Allowance	44,810.00	44,810.00		44,810.00	
						OVERHEAD COST	22,020,000.00	3,220,000.00		3,220,000.00	
055100100101	22020100	70133	0000200000010 0	02101	50323109	TRAVEL AND TRANSPORT	6,000,000.00	700,000.00		700,000.00	

055100100101	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	6,000,000.00	700,000.00		700,000.00	
055100100101	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	3,800,000.00	400,000.00		400,000.00	
055100100101	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	3,500,000.00	300,000.00		300,000.00	
055100100101	22020304	70133	00002000000304	02101	50323109	Magazine and Periodicals for (Protocol)\Directorate	300,000.00	100,000.00		100,000.00	
055100100101	22020400	70133	00002000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	8,500,000.00	800,000.00		800,000.00	
055100100101	22020402	70133	00002000000402	02101	50323109	Maintenance of Office Furniture	3,500,000.00	300,000.00		300,000.00	
055100100101	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	5,000,000.00	500,000.00		500,000.00	
055100100101	22021100	70133	00002000001100	02101	50323109	ENTERTAINMENT AND HOSPITALITY	1,300,000.00	500,000.00		500,000.00	
055100100101	22021101	70133	00002000001101	02101	50323109	Entertainment at Meetings	1,300,000.00	500,000.00		500,000.00	
055100100101	22021000	70133	00002000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	1,500,000.00	400,000.00		400,000.00	
055100100101	22021003	70133	00002000001003	02101	50323109	Publicity and Advertisement	500,000.00	200,000.00		200,000.00	
055100100101	22021021	70133	00002000001021	02101	50323109	Office and General	1,000,000.00	200,000.00		200,000.00	
055100100101	22020600	70133	00002000000600	02101	50323109	OTHER SERVICES	520,000.00	220,000.00		220,000.00	
055100100101	22020606	70133	00002000000606	02101	50323109	Internal Audit Expenses	300,000.00	100,000.00		100,000.00	
055100100101	22020610	70133	00002000000610	02101	50323109	Other Services	220,000.00	120,000.00		120,000.00	
055100100101	22020800	70133	00002000000800	02101	50323109	FUEL AND LUBRICANT - GENERAL	400,000.00	200,000.00		200,000.00	
055100100101	22020805	70133	00002000000805	02101	50323109	Sea Boat Fuel Cost	400,000.00	200,000.00		200,000.00	
						CAPITAL EXPENDITURE	1,015,000,000.00	723,000,000.00		723,000,000.00	
055100100101	32010600	70610	00060004160100	03101	50323109	TRADITIONAL RULERS COUNCIL CHAMBERS/FURNISHING OF TRADITIONAL RULERS PALACES	274,940,000.00	234,940,000.00		234,940,000.00	
055100100101	32010601	70610	00060004160103	03101	50323109	Furnishing of Palace for newly recognized Paramount Rulers	35,000,000.00	35,000,000.00		35,000,000.00	
055100100101	32020206	70130	00060004160104	03101	50323109	Security for Royal Fathers	62,000,000.00	62,000,000.00		62,000,000.00	
055100100101	33010109	70130	00060004160105	03101	50323109	Capacity Building Workshops and Conferences for Royal Fathers	31,900,000.00	31,900,000.00		31,900,000.00	
055100100101	33010121	70130	00060004160106	03101	50323109	Customary rites for Paramount Rulers	81,040,000.00	51,040,000.00		51,040,000.00	
055100100101	32010101	70610	00060004160108	03101	50323109	Welfare Packages for Paramount Rulers serving up to Four years	30,000,000.00	30,000,000.00		30,000,000.00	
055100100101	33010121	70130	00060004160109	03101	50323109	Inauguration of newly recognized Paramount Rulers	35,000,000.00	25,000,000.00		25,000,000.00	

055100100101	32010100	70130	00060003690100	03101	50323109	RENOVATION/EXPANSION OF OFFICE COMPLEX AT THE MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	60,000,000.00	60,000,000.00		60,000,000.00	
055100100101	32010101	70130	00060003690105	03101	50323109	Renovation of State TRC Chambers/Extension Offices	25,000,000.00	25,000,000.00		25,000,000.00	
055100100101	32010601	70130	00060003690106	03101	50323109	Replacement of fixtures and fittings/seats	10,000,000.00	10,000,000.00		10,000,000.00	
055100100101	32020101	70130	00060003690107	03101	50323109	Plumbing Works	5,000,000.00	5,000,000.00		5,000,000.00	
055100100101	32020101	70130	00060003690108	03101	50323109	Gatehouses/Toilet facilities	10,000,000.00	10,000,000.00		10,000,000.00	
055100100101	32010101	70130	00060003690109	03101	50323109	Painting	10,000,000.00	10,000,000.00		10,000,000.00	
055100100101	33010100	70133	00050000610100	03101	50323109	CAPACITY BUILDING/TRAINING	102,000,000.00	70,000,000.00		70,000,000.00	
055100100101	33010109	70133	00050000610117	03101	50323109	Provision for Workshops, Seminars & Conferences for Staff and Management	20,000,000.00	20,000,000.00		20,000,000.00	
055100100101	33010109	70133	00050000610118	03101	50323109	Local/Overseas training for staff	20,000,000.00	20,000,000.00		20,000,000.00	
055100100101	33010110	70130	00050000610119	03101	50323109	Grassroot Sensitization Programme on Local Govt. MTEF Plan	62,000,000.00	30,000,000.00		30,000,000.00	
055100100101	33010100	70330	00130003220100	03101	50323109	PROVISION OF STATUTORY SERVICES	4,000,000.00	4,000,000.00		4,000,000.00	
055100100101	33010113	70330	00130003220101	03101	50323109	Publication of 1,000 copies of Traditional Rulers' Year book	2,000,000.00	2,000,000.00		2,000,000.00	
055100100101	33010113	70330	00130003220102	03101	50323109	Printing of Local Government and Chieftaincy Laws	2,000,000.00	2,000,000.00		2,000,000.00	
055100100101	33010100	70133	00130000470100	03101	50323109	ANNUAL SURVEY OF LOCAL GOVT. FINANCE AND STATISTICS	17,000,000.00	17,000,000.00		17,000,000.00	
055100100101	33010113	70133	00130000470102	03101	50323109	Collecting Collation, analyzing printing of Local Govt. Finance statistics for CBN and other users.	5,000,000.00	5,000,000.00		5,000,000.00	
055100100101	33010121	70130	00130000470104	03101	50323109	Administrative Statistics for Local Government	12,000,000.00	12,000,000.00		12,000,000.00	
055100100101	32010400	70111	00130003490100	03101	50323109	PURCHASE OF VEHICLE	60,000,000.00	30,000,000.00		30,000,000.00	
055100100101	32010405	70111	00130003490101	03101	50323109	Purchase of 2No. utility vehicles (Hilux)	60,000,000.00	30,000,000.00		30,000,000.00	
055100100101	33010100	70111	00130002330100	03101	50323109	MONITORING OF LOCAL GOVERNMENT ACTIVITIES IN 31 LGAS OF THE STATE	90,000,000.00	60,000,000.00		60,000,000.00	
055100100101	33010111	70111	00130002330101	03101	50323109	Monthly on-the-spot assessment/monitoring of LGA activities	20,000,000.00	10,000,000.00		10,000,000.00	
055100100101	33010111	70111	00130002330102	03101	50323109	Monitoring & Evaluation of LGAs Capital Projects	31,000,000.00	21,000,000.00		21,000,000.00	
055100100101	33010111	70130	00130002330103	03101	50323109	Carrying out of Reconnaissance survey of all 31 No. LGAs for purpose of establishing Tenement Rate base	8,000,000.00	8,000,000.00		8,000,000.00	

055100100101	33010110	70130	00130002330104	03101	50323109	31 No. Revenue Committee meetings for vetting and adoption of valuation list	31,000,000.00	21,000,000.00		21,000,000.00	
055100100101	33010100	70133	00050002770100	03101	50323109	OTHER ACTIVITIES OF THE MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	120,300,000.00	80,300,000.00		80,300,000.00	
055100100101	33010113	70133	00050002770105	03101	50323109	Library Development	4,000,000.00	4,000,000.00		4,000,000.00	
055100100101	33010114	70130	00050002770107	03101	50323109	Sensitization for Registration and Renewal of Churches and other faith based Organisation in the State	6,000,000.00	6,000,000.00		6,000,000.00	
055100100101	32010601	70130	00050002770108	03101	50323109	Furnishing of Offices in Ministry of Local Govt and Chieftaincy Affairs	19,000,000.00	19,000,000.00		19,000,000.00	
055100100101	32010615	70130	00050002770110	03101	50323109	Production of Metal Seal Stamp for Traditional Rulers (31 Paramount Rulers, 116 clans and 2,273 Villages)	46,000,000.00	26,000,000.00		26,000,000.00	
055100100101	32020101	70130	00050002770111	03101	50323109	Fumigation of 31 TRC Palaces and Ministry of Local Government & Chieftaincy Affairs	45,000,000.00	25,000,000.00		25,000,000.00	
055100100101	32010512	70320	00110002770106	03101	50323109	Purchase/Installation of Fire Extinguishers	300,000.00	300,000.00		300,000.00	
055100100101	32020100	70610	00060005840100	03101	50323109	MAINTENANCE OF OFFICE COMPLEX AT THE MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS					
055100100101	32020101	70610	00060005840104	03101	50323109	Painting					
055100100101	32020100	70130	00060009670100	03101	50323109	CONSTRUCTION OF A BEFITTING STATE TRC CHAMBERS					
055100100101	32020101	70130	00060009670101	03101	50323109	Documentation/Preliminary (site clearing, soil test & survey)					
055100100101	32020101	70130	00060009670102	03101	50323109	Design of building					
055100100101	32020101	70130	00060009670103	03101	50323109	Ground work/site preparation					
055100100101	33010100	70130	00060009680100	03101	50323109	SENSITIZATION OF LOCAL COMMUNITIES ON GOVERNMENT PROGRAMMES AND PROJECT	62,000,000.00	32,000,000.00		32,000,000.00	
055100100101	33010110	70130	00060009680101	03101	50323109	Creating awareness on Government programmes and projects	62,000,000.00	32,000,000.00		32,000,000.00	
055100100101	33010100	70130	00060009700100	03101	50323109	FACILITATION OF THE DEVELOPMENT OF STANDARD IPSAS BUDGET/ACCOUNTING COMPLAINT SOFTWARE FOR USE BY LOCAL GOVERNMENT	162,760,000.00	92,760,000.00		92,760,000.00	
055100100101	33010117	70130	00060009700103	03101	50323109	Cost for software estimate for the 31 Local Government in Akwa Ibom State	100,000,000.00	50,000,000.00		50,000,000.00	
055100100101	33010121	70130	00060009700104	03101	50323109	Total cost for design, traning and production of IPSAS Chart of Account for the 31 Local Government in Akwa Ibom State	62,760,000.00	42,760,000.00		42,760,000.00	
055100100101	33010100	70740	00040010250100	03101	50323109	MAINSTREAMING NUTRITION ACTIVITIES IN THE 31 LGAS	62,000,000.00	42,000,000.00		42,000,000.00	

055100100101	33010110	70740	00040010250101	03101	50323109	Development of Local produce Nutritionally Enhanced Food Products	31,000,000.00	21,000,000.00		21,000,000.00	21,000,000.00
055100100101	33010110	70740	00040010250102	03101	50323109	Promotion of Food Security in Rural Area	31,000,000.00	21,000,000.00		21,000,000.00	
055100100102						PERMANENT SECRETARY	23,228,300.00	23,228,300.00		23,228,300.00	
						PERSONNEL COST	5,338,300.00	5,338,300.00		5,338,300.00	
055100100102	21010000	70131	00003000010100	02101	50323109	SALARIES AND WAGES	5,338,300.00	5,338,300.00		5,338,300.00	
055100100102	21010001	70131	00003000010101	02101	50323109	Basic Salaries	2,614,710.00	2,614,710.00		2,614,710.00	
055100100102	21010002	70131	00003000010102	02101	50323109	Overtime Payment	478,040.00	478,040.00		478,040.00	
055100100102	21010003	70131	00003000010103	02101	50323109	Consolidated Allowances	1,984,080.00	1,984,080.00		1,984,080.00	
055100100102	21010004	70131	00003000010104	02101	50323109	Annual Leave Grant	261,470.00	261,470.00		261,470.00	
						OVERHEAD COST	17,890,000.00	3,690,000.00		3,690,000.00	
055100100102	22020200	70133	00002000000200	02101	50323109	UTILITIES	1,000,000.00	200,000.00		200,000.00	
055100100102	22020202	70133	00002000000202	02101	50323109	Telephone Charges	1,000,000.00	200,000.00		200,000.00	
055100100102	22020100	70133	000020000000100	02101	50323109	TRAVEL AND TRANSPORT	3,000,000.00	400,000.00		400,000.00	
055100100102	22020102	70133	000020000000102	02101	50323109	Local Travel and Transport : Others	3,000,000.00	400,000.00		400,000.00	
055100100102	22020300	70133	000020000000300	02101	50323109	MATERIALS AND SUPPLIES	3,070,000.00	470,000.00		470,000.00	
055100100102	22020301	70133	000020000000301	02101	50323109	Office Stationery / Computer Consumables	2,800,000.00	300,000.00		300,000.00	
055100100102	22020304	70133	000020000000304	02101	50323109	Magazine and Periodicals for (Protocol) Directorate	270,000.00	170,000.00		170,000.00	
055100100102	22020400	70133	000020000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	9,300,000.00	1,800,000.00		1,800,000.00	
055100100102	22020401	70133	000020000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	4,200,000.00	400,000.00		400,000.00	
055100100102	22020402	70133	000020000000402	02101	50323109	Maintenance of Office Furniture	1,700,000.00	300,000.00		300,000.00	
055100100102	22020405	70133	000020000000405	02101	50323109	Maintenance of Plants / Generators	3,400,000.00	1,100,000.00		1,100,000.00	
055100100102	22021100	70133	000020000001100	02101	50323109	ENTERTAINMENT AND HOSPITALITY	870,000.00	570,000.00		570,000.00	
055100100102	22021101	70133	000020000001101	02101	50323109	Entertainment at Meetings	870,000.00	570,000.00		570,000.00	
055100100102	22021000	70133	000020000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	650,000.00	250,000.00		250,000.00	
055100100102	22021021	70133	000020000001021	02101	50323109	Office and General	650,000.00	250,000.00		250,000.00	
055100100103						ADMIN. DIRECTORATE	35,074,620.00	35,074,620.00		35,074,620.00	
						PERSONNEL COST	31,974,620.00	31,974,620.00		31,974,620.00	
055100100103	21010000	70131	00003000010100	02101	50323109	SALARIES AND WAGES	31,974,620.00	31,974,620.00		31,974,620.00	
055100100103	21010001	70131	00003000010101	02101	50323109	Basic Salaries	16,501,710.00	16,501,710.00		16,501,710.00	

055100100103	21010002	70131	00003000010102	02101	50323109	Overtime Payment	123,630.00	123,630.00		123,630.00	
055100100103	21010003	70131	00003000010103	02101	50323109	Consolidated Allowances	13,406,530.00	13,406,530.00		13,406,530.00	
055100100103	21010004	70131	00003000010104	02101	50323109	Annual Leave Grant	1,650,180.00	1,650,180.00		1,650,180.00	
055100100103	21010005	70131	00003000010105	02101	50323109	Non - Accident Bonus	7,500.00	7,500.00		7,500.00	
055100100103	21010006	70131	00003000010106	02101	50323109	Domestic Servant	285,070.00	285,070.00		285,070.00	
						OVERHEAD COST	3,100,000.00	2,000,000.00		2,000,000.00	
055100100103	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	600,000.00	300,000.00		300,000.00	
055100100103	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	600,000.00	300,000.00		300,000.00	
055100100103	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	700,000.00	500,000.00		500,000.00	
055100100103	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	650,000.00	450,000.00		450,000.00	
055100100103	22020304	70133	00002000000304	02101	50323109	Magazine and Periodicals for (Protocol) Directorate	50,000.00	50,000.00		50,000.00	
055100100103	22020400	70133	00002000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	1,450,000.00	850,000.00		850,000.00	
055100100103	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	900,000.00	500,000.00		500,000.00	
055100100103	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	550,000.00	350,000.00		350,000.00	
055100100103	22021000	70133	00002000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00		350,000.00	
055100100103	22021021	70133	00002000001021	02101	50323109	Office and General	350,000.00	350,000.00		350,000.00	
055100100104						ACCOUNT DIRECTORATE	17,242,160.00	17,242,160.00		17,242,160.00	
						PERSONNEL COST	14,512,160.00	14,512,160.00		14,512,160.00	
055100100104	21010000	70131	00003000010100	02101	50323109	SALARIES AND WAGES	14,512,160.00	14,512,160.00		14,512,160.00	
055100100104	21010001	70131	00003000010101	02101	50323109	Basic Salaries	7,689,360.00	7,689,360.00		7,689,360.00	
055100100104	21010002	70131	00003000010102	02101	50323109	Overtime Payment	112,740.00	112,740.00		112,740.00	
055100100104	21010003	70131	00003000010103	02101	50323109	Consolidated Allowances	5,941,120.00	5,941,120.00		5,941,120.00	
055100100104	21010004	70131	00003000010104	02101	50323109	Annual Leave Grant	768,940.00	768,940.00		768,940.00	
						OVERHEAD COST	2,730,000.00	1,630,000.00		1,630,000.00	
055100100104	22020200	70133	00002000000200	02101	50323109	UTILITIES	550,000.00	250,000.00		250,000.00	
055100100104	22020202	70133	00002000000202	02101	50323109	Telephone Charges	550,000.00	250,000.00		250,000.00	
055100100104	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	550,000.00	350,000.00		350,000.00	
055100100104	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	550,000.00	350,000.00		350,000.00	

055100100104	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	80,000.00	80,000.00		80,000.00	
055100100104	22020304	70133	00002000000304	02101	50323109	Magazine and Periodicals for (Protocol) Directorate	80,000.00	80,000.00		80,000.00	
055100100104	22020400	70133	00002000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	1,300,000.00	700,000.00		700,000.00	
055100100104	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	850,000.00	450,000.00		450,000.00	
055100100104	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	450,000.00	250,000.00		250,000.00	
055100100104	22021000	70133	00002000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00		250,000.00	
055100100104	22021021	70133	00002000001021	02101	50323109	Office and General	250,000.00	250,000.00		250,000.00	
055100100105						CHIEFTAINCY AFFAIRS DIRECTORATE	47,467,540.00	47,467,540.00		47,467,540.00	
						PERSONNEL COST	10,017,540.00	10,017,540.00		10,017,540.00	
055100100105	21010000	70131	00003000010100	02101	50323109	SALARIES AND WAGES	10,017,540.00	10,017,540.00		10,017,540.00	
055100100105	21010001	70131	00003000010101	02101	50323109	Basic Salaries	5,256,490.00	5,256,490.00		5,256,490.00	
055100100105	21010002	70131	00003000010102	02101	50323109	Overtime Payment	23,450.00	23,450.00		23,450.00	
055100100105	21010003	70131	00003000010103	02101	50323109	Consolidated Allowances	4,211,950.00	4,211,950.00		4,211,950.00	
055100100105	21010004	70131	00003000010104	02101	50323109	Annual Leave Grant	525,650.00	525,650.00		525,650.00	
						OVERHEAD COST	37,450,000.00	33,650,000.00		33,650,000.00	
055100100105	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	1,200,000.00	400,000.00		400,000.00	
055100100105	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	1,200,000.00	400,000.00		400,000.00	
055100100105	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	1,200,000.00	200,000.00		200,000.00	
055100100105	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	1,200,000.00	200,000.00		200,000.00	
055100100105	22020400	70133	00002000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	2,600,000.00	600,000.00		600,000.00	
055100100105	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	2,000,000.00	300,000.00		300,000.00	
055100100105	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	600,000.00	300,000.00		300,000.00	
055100100105	22021000	70133	00002000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	32,450,000.00	32,450,000.00		32,450,000.00	
055100100105	22021007	70133	00002000001007	02101	50323109	Welfare Packages	12,000,000.00	12,000,000.00		12,000,000.00	
055100100105	22021021	70133	00002000001021	02101	50323109	Office and General	20,450,000.00	20,450,000.00		20,450,000.00	
055100100106						LOCAL GOVERNMENT AFFAIRS DIRECTORATE	9,192,220.00	9,192,220.00		9,192,220.00	
						PERSONNEL COST	6,732,220.00	6,732,220.00		6,732,220.00	

055100100106	21010000	70131	00003000010100	02101	50323109	SALARIES AND WAGES	6,732,220.00	6,732,220.00		6,732,220.00	
055100100106	21010001	70131	00003000010101	02101	50323109	Basic Salaries	3,678,670.00	3,678,670.00		3,678,670.00	
055100100106	21010003	70131	00003000010103	02101	50323109	Consolidated Allowances	2,685,680.00	2,685,680.00		2,685,680.00	
055100100106	21010004	70131	00003000010104	02101	50323109	Annual Leave Grant	367,870.00	367,870.00		367,870.00	
						OVERHEAD COST	2,460,000.00	1,360,000.00		1,360,000.00	
055100100106	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	470,000.00	270,000.00		270,000.00	
055100100106	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	470,000.00	270,000.00		270,000.00	
055100100106	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	570,000.00	370,000.00		370,000.00	
055100100106	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	470,000.00	270,000.00		270,000.00	
055100100106	22020304	70133	00002000000304	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
055100100106	22020400	70133	00002000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	500,000.00		500,000.00	
055100100106	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	580,000.00	280,000.00		280,000.00	
055100100106	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	420,000.00	220,000.00		220,000.00	
055100100106	22021000	70133	00002000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	420,000.00	220,000.00		220,000.00	
055100100106	22021021	70133	00002000001021	02101	50323109	Office and General	420,000.00	220,000.00		220,000.00	
055100100107						PLANNING, RESEARCH AND STATISTICS DIRECTORATE	8,307,460.00	8,307,460.00		8,307,460.00	
						PERSONNEL COST	6,047,460.00	6,047,460.00		6,047,460.00	
055100100107	21010000	70131	00003000010100	02101	50323109	SALARIES AND WAGES	6,047,460.00	6,047,460.00		6,047,460.00	
055100100107	21010001	70131	00003000010101	02101	50323109	Basic Salaries	3,019,060.00	3,019,060.00		3,019,060.00	
055100100107	21010003	70131	00003000010103	02101	50323109	Consolidated Allowances	2,726,490.00	2,726,490.00		2,726,490.00	
055100100107	21010004	70131	00003000010104	02101	50323109	Annual Leave Grant	301,910.00	301,910.00		301,910.00	
						OVERHEAD COST	2,260,000.00	1,260,000.00		1,260,000.00	
055100100107	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	420,000.00	220,000.00		220,000.00	
055100100107	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	420,000.00	220,000.00		220,000.00	
055100100107	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	640,000.00	340,000.00		340,000.00	
055100100107	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	570,000.00	270,000.00		270,000.00	
055100100107	22020304	70133	00002000000304	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	70,000.00	70,000.00		70,000.00	

055100100107	22020400	70133	00002000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	950,000.00	450,000.00		450,000.00	
055100100107	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	550,000.00	250,000.00		250,000.00	
055100100107	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	400,000.00	200,000.00		200,000.00	
055100100107	22021000	70133	00002000000100	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00		250,000.00	
055100100107	22021021	70133	000020000001021	02101	50323109	Office and General	250,000.00	250,000.00		250,000.00	
055100100108						RATING AND VALUATION DIRECTORATE	5,297,160.00	5,297,160.00		5,297,160.00	
						PERSONNEL COST	3,747,160.00	3,747,160.00		3,747,160.00	
055100100108	21010000	70131	000030000010100	02101	50323109	SALARIES AND WAGES	3,747,160.00	3,747,160.00		3,747,160.00	
055100100108	21010001	70131	000030000010101	02101	50323109	Basic Salaries	1,986,710.00	1,986,710.00		1,986,710.00	
055100100108	21010003	70131	000030000010103	02101	50323109	Consolidated Allowances	1,561,780.00	1,561,780.00		1,561,780.00	
055100100108	21010004	70131	000030000010104	02101	50323109	Annual Leave Grant	198,670.00	198,670.00		198,670.00	
						OVERHEAD COST	1,550,000.00	600,000.00		600,000.00	
055100100108	22020100	70133	000020000000100	02101	50323109	TRAVEL AND TRANSPORT	340,000.00	140,000.00		140,000.00	
055100100108	22020102	70133	000020000000102	02101	50323109	Local Travel and Transport : Others	340,000.00	140,000.00		140,000.00	
055100100108	22020300	70133	000020000000300	02101	50323109	MATERIALS AND SUPPLIES	360,000.00	160,000.00		160,000.00	
055100100108	22020301	70133	000020000000301	02101	50323109	Office Stationery / Computer Consumables	300,000.00	100,000.00		100,000.00	
055100100108	22020304	70133	000020000000304	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00		60,000.00	
055100100108	22020400	70133	000020000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	600,000.00	200,000.00		200,000.00	
055100100108	22020401	70133	000020000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	100,000.00		100,000.00	
055100100108	22020404	70133	000020000000404	02101	50323109	Maintenance of Office / IT Equipment	200,000.00	100,000.00		100,000.00	
055100100108	22021000	70133	000020000000100	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	250,000.00	100,000.00		100,000.00	
055100100108	22021021	70133	0000200000001021	02101	50323109	Office and General	250,000.00	100,000.00		100,000.00	
055100100109						INSPECTORATE DIRECTORATE	67,773,880.00	67,773,880.00		67,773,880.00	
						PERSONNEL COST	64,923,880.00	64,923,880.00		64,923,880.00	
055100100109	21010000	70131	000030000010100	02101	50323109	SALARIES AND WAGES	64,923,880.00	64,923,880.00		64,923,880.00	
055100100109	21010001	70131	000030000010101	02101	50323109	Basic Salaries	33,825,990.00	33,825,990.00		33,825,990.00	
055100100109	21010003	70131	000030000010103	02101	50323109	Consolidated Allowances	25,149,660.00	25,149,660.00		25,149,660.00	
055100100109	21010004	70131	000030000010104	02101	50323109	Annual Leave Grant	3,382,600.00	3,382,600.00		3,382,600.00	

055100100109	21010006	70131	00003000010106	02101	50323109	Domestic Servant	2,565,630.00	2,565,630.00		2,565,630.00	
						OVERHEAD COST	2,850,000.00	1,150,000.00		1,150,000.00	
055100100109	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	1,200,000.00	200,000.00		200,000.00	
055100100109	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	1,200,000.00	200,000.00		200,000.00	
055100100109	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	550,000.00	350,000.00		350,000.00	
055100100109	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	450,000.00	250,000.00		250,000.00	
055100100109	22020304	70133	00002000000304	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
055100100109	22020400	70133	00002000000400	02101	50323109	MAINTENANCE REPAIRS AND SERVICES	900,000.00	400,000.00		400,000.00	
055100100109	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	550,000.00	250,000.00		250,000.00	
055100100109	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	350,000.00	150,000.00		150,000.00	
055100100109	22021000	70133	00002000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00		200,000.00	
055100100109	22021021	70133	00002000001021	02101	50323109	Office and General	200,000.00	200,000.00		200,000.00	
055100100201						ETINAN AREA OFFICE	660,000.00	360,000.00		360,000.00	
						OVERHEAD COST	660,000.00	360,000.00		360,000.00	
055100100201	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
055100100201	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
055100100201	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
055100100201	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
055100100201	22021000	70133	00002000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	160,000.00		160,000.00	
055100100201	22021021	70133	00002000001021	02101	50323109	Office and General	260,000.00	160,000.00		160,000.00	
055100100301						EKET AREA OFFICE	660,000.00	360,000.00		360,000.00	
						OVERHEAD COST	660,000.00	360,000.00		360,000.00	
055100100301	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
055100100301	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
055100100301	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
055100100301	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
055100100301	22021000	70133	00002000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	160,000.00		160,000.00	
055100100301	22021021	70133	00002000001021	02101	50323109	Office and General	260,000.00	160,000.00		160,000.00	
055100100401						NSIT IBOM AREA OFFICE	660,000.00	360,000.00		360,000.00	
						OVERHEAD COST	660,000.00	360,000.00		360,000.00	

055100100401	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
055100100401	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
055100100401	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
055100100401	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
055100100401	22021000	70133	00002000000100	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	160,000.00		160,000.00	
055100100401	22021021	70133	00002000000102	02101	50323109	Office and General	260,000.00	160,000.00		160,000.00	
055100100501						IKOT EKPENE AREA OFFICE	660,000.00	360,000.00		360,000.00	
						OVERHEAD COST	660,000.00	360,000.00		360,000.00	
055100100501	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
055100100501	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
055100100501	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
055100100501	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
055100100501	22021000	70133	00002000000100	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	160,000.00		160,000.00	
055100100501	22021021	70133	00002000000102	02101	50323109	Office and General	260,000.00	160,000.00		160,000.00	
055100100601						IKOT ABASI AREA OFFICE	660,000.00	360,000.00		360,000.00	
						OVERHEAD COST	660,000.00	360,000.00		360,000.00	
055100100601	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
055100100601	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
055100100601	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
055100100601	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
055100100601	22021000	70133	00002000000100	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	160,000.00		160,000.00	
055100100601	22021021	70133	00002000000102	02101	50323109	Office and General	260,000.00	160,000.00		160,000.00	
055100100701						ITU AREA OFFICE	660,000.00	360,000.00		360,000.00	
						OVERHEAD COST	660,000.00	360,000.00		360,000.00	
055100100701	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
055100100701	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
055100100701	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
055100100701	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
055100100701	22021000	70133	00002000000100	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	160,000.00		160,000.00	

055100100701	22021021	70133	00002000001021	02101	50323109	Office and General	260,000.00	160,000.00		160,000.00	
055100100801						UYO AREA OFFICE	660,000.00	360,000.00		360,000.00	
						OVERHEAD COST	660,000.00	360,000.00		360,000.00	
055100100801	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
055100100801	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
055100100801	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
055100100801	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
055100100801	22021000	70133	00002000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	160,000.00		160,000.00	
055100100801	22021021	70133	00002000001021	02101	50323109	Office and General	260,000.00	160,000.00		160,000.00	
055100100901						ABAK AREA OFFICE	660,000.00	360,000.00		360,000.00	
						OVERHEAD COST	660,000.00	360,000.00		360,000.00	
055100100901	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
055100100901	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
055100100901	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
055100100901	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
055100100901	22021000	70133	00002000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	160,000.00		160,000.00	
055100100901	22021021	70133	00002000001021	02101	50323109	Office and General	260,000.00	160,000.00		160,000.00	
055100101001						URUAN AREA OFFICE	660,000.00	360,000.00		360,000.00	
						OVERHEAD COST	660,000.00	360,000.00		360,000.00	
055100101001	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
055100101001	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
055100101001	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
055100101001	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
055100101001	22021000	70133	00002000001000	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	160,000.00		160,000.00	
055100101001	22021021	70133	00002000001021	02101	50323109	Office and General	260,000.00	160,000.00		160,000.00	
055100101101						UKANAFUN AREA OFFICE	660,000.00	360,000.00		360,000.00	
						OVERHEAD COST	660,000.00	360,000.00		360,000.00	
055100101101	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
055100101101	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
055100101101	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	

055100101101	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
055100101101	22021000	70133	00002000000100	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	160,000.00		160,000.00	
055100101101	22021021	70133	000020000001021	02101	50323109	Office and General	260,000.00	160,000.00		160,000.00	
055100101201						ORON AREA OFFICE	660,000.00	360,000.00		360,000.00	
						OVERHEAD COST	660,000.00	360,000.00		360,000.00	
055100101201	22020100	70133	000020000000100	02101	50323109	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
055100101201	22020102	70133	000020000000102	02101	50323109	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
055100101201	22020300	70133	000020000000300	02101	50323109	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
055100101201	22020301	70133	000020000000301	02101	50323109	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
055100101201	22021000	70133	000020000000100	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	160,000.00		160,000.00	
055100101201	22021021	70133	0000200000001021	02101	50323109	Office and General	260,000.00	160,000.00		160,000.00	
055100101301						ESSIEN UDIM AREA OFFICE	660,000.00	360,000.00		360,000.00	
						OVERHEAD COST	660,000.00	360,000.00		360,000.00	
055100101301	22020100	70133	000020000000100	02101	50323109	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
055100101301	22020102	70133	000020000000102	02101	50323109	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
055100101301	22020300	70133	000020000000300	02101	50323109	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
055100101301	22020301	70133	000020000000301	02101	50323109	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
055100101301	22021000	70133	000020000000100	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	160,000.00		160,000.00	
055100101301	22021021	70133	0000200000001021	02101	50323109	Office and General	260,000.00	160,000.00		160,000.00	
055100101401						IKONO AREA OFFICE	660,000.00	360,000.00		360,000.00	
						OVERHEAD COST	660,000.00	360,000.00		360,000.00	
055100101401	22020100	70133	000020000000100	02101	50323109	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
055100101401	22020102	70133	000020000000102	02101	50323109	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
055100101401	22020300	70133	000020000000300	02101	50323109	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
055100101401	22020301	70133	000020000000301	02101	50323109	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
055100101401	22021000	70133	000020000000100	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	160,000.00		160,000.00	
055100101401	22021021	70133	0000200000001021	02101	50323109	Office and General	260,000.00	160,000.00		160,000.00	
055100101501						MKPAT ENIN AREA OFFICE	660,000.00	360,000.00		360,000.00	
						OVERHEAD COST	660,000.00	360,000.00		360,000.00	
055100101501	22020100	70133	000020000000100	02101	50323109	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	

055100101501	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
055100101501	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
055100101501	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
055100101501	22021000	70133	00002000000100	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	160,000.00		160,000.00	
055100101501	22021021	70133	000020000001021	02101	50323109	Office and General	260,000.00	160,000.00		160,000.00	
055100101601						OBOT AKARA AREA OFFICE	660,000.00	360,000.00		360,000.00	
						OVERHEAD COST	660,000.00	360,000.00		360,000.00	
055100101601	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
055100101601	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
055100101601	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
055100101601	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
055100101601	22021000	70133	00002000000100	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	160,000.00		160,000.00	
055100101601	22021021	70133	000020000001021	02101	50323109	Office and General	260,000.00	160,000.00		160,000.00	
055100101701						IBIONO IBOM AREA OFFICE	660,000.00	360,000.00		360,000.00	
						OVERHEAD COST	660,000.00	360,000.00		360,000.00	
055100101701	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
055100101701	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
055100101701	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
055100101701	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
055100101701	22021000	70133	00002000000100	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	160,000.00		160,000.00	
055100101701	22021021	70133	000020000001021	02101	50323109	Office and General	260,000.00	160,000.00		160,000.00	
055100101801						OKOBO AREA OFFICE	660,000.00	360,000.00		360,000.00	
						OVERHEAD COST	660,000.00	360,000.00		360,000.00	
055100101801	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
055100101801	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
055100101801	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
055100101801	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
055100101801	22021000	70133	00002000000100	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	160,000.00		160,000.00	
055100101801	22021021	70133	000020000001021	02101	50323109	Office and General	260,000.00	160,000.00		160,000.00	

055100101901						URUE - OFFONG / UROKO AREA OFFICE	660,000.00	360,000.00		360,000.00	
						OVERHEAD COST	660,000.00	360,000.00		360,000.00	
055100101901	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
055100101901	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
055100101901	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
055100101901	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
055100101901	22021000	70133	00002000000100	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	160,000.00		160,000.00	
055100101901	22021021	70133	00002000000102	02101	50323109	Office and General	260,000.00	160,000.00		160,000.00	
055100102001						ONNA AREA OFFICE	660,000.00	360,000.00		360,000.00	
						OVERHEAD COST	660,000.00	360,000.00		360,000.00	
055100102001	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
055100102001	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
055100102001	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
055100102001	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
055100102001	22021000	70133	00002000000100	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	160,000.00		160,000.00	
055100102001	22021021	70133	00002000000102	02101	50323109	Office and General	260,000.00	160,000.00		160,000.00	
055100102101						IBESIKPO ASUTAN AREA OFFICE	660,000.00	360,000.00		360,000.00	
						OVERHEAD COST	660,000.00	360,000.00		360,000.00	
055100102101	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
055100102101	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
055100102101	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
055100102101	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
055100102101	22021000	70133	00002000000100	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	160,000.00		160,000.00	
055100102101	22021021	70133	00002000000102	02101	50323109	Office and General	260,000.00	160,000.00		160,000.00	
055100102201						NSIT UBIMUM AREA OFFICE	660,000.00	360,000.00		360,000.00	
						OVERHEAD COST	660,000.00	360,000.00		360,000.00	
055100102201	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
055100102201	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
055100102201	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
055100102201	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	

055100102201	22021000	70133	00002000000100	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	160,000.00		160,000.00	
055100102201	22021021	70133	000020000001021	02101	50323109	Office and General	260,000.00	160,000.00		160,000.00	
055100102301						NSIT ATAI AREA OFFICE	660,000.00	360,000.00		360,000.00	
						OVERHEAD COST	660,000.00	360,000.00		360,000.00	
055100102301	22020100	70133	000020000000100	02101	50323109	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
055100102301	22020102	70133	0000200000001022	02101	50323109	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
055100102301	22020300	70133	000020000000300	02101	50323109	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
055100102301	22020301	70133	000020000000301	02101	50323109	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
055100102301	22021000	70133	00002000000100	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	160,000.00		160,000.00	
055100102301	22021021	70133	000020000001021	02101	50323109	Office and General	260,000.00	160,000.00		160,000.00	
055100102401						INI AREA OFFICE	660,000.00	360,000.00		360,000.00	
						OVERHEAD COST	660,000.00	360,000.00		360,000.00	
055100102401	22020100	70133	000020000000100	02101	50323109	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
055100102401	22020102	70133	0000200000001022	02101	50323109	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
055100102401	22020300	70133	000020000000300	02101	50323109	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
055100102401	22020301	70133	000020000000301	02101	50323109	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
055100102401	22021000	70133	00002000000100	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	160,000.00		160,000.00	
055100102401	22021021	70133	000020000001021	02101	50323109	Office and General	260,000.00	160,000.00		160,000.00	
055100102501						UDUNG UKO AREA OFFICE	660,000.00	360,000.00		360,000.00	
						OVERHEAD COST	660,000.00	360,000.00		360,000.00	
055100102501	22020100	70133	000020000000100	02101	50323109	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
055100102501	22020102	70133	0000200000001022	02101	50323109	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
055100102501	22020300	70133	000020000000300	02101	50323109	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
055100102501	22020301	70133	000020000000301	02101	50323109	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
055100102501	22021000	70133	00002000000100	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	160,000.00		160,000.00	
055100102501	22021021	70133	000020000001021	02101	50323109	Office and General	260,000.00	160,000.00		160,000.00	
055100102601						IBENO AREA OFFICE	660,000.00	360,000.00		360,000.00	
						OVERHEAD COST	660,000.00	360,000.00		360,000.00	
055100102601	22020100	70133	000020000000100	02101	50323109	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
055100102601	22020102	70133	0000200000001022	02101	50323109	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	

055100102601	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
055100102601	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
055100102601	22021000	70133	00002000000100	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	160,000.00		160,000.00	
055100102601	22021021	70133	00002000000102	02101	50323109	Office and General	260,000.00	160,000.00		160,000.00	
055100102701						MBO AREA OFFICE	660,000.00	360,000.00		360,000.00	
						OVERHEAD COST	660,000.00	360,000.00		360,000.00	
055100102701	22020100	70133	00002000000010	02101	50323109	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
055100102701	22020102	70133	000020000000102	02101	50323109	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
055100102701	22020300	70133	00002000000030	02101	50323109	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
055100102701	22020301	70133	000020000000301	02101	50323109	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
055100102701	22021000	70133	000020000000100	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	160,000.00		160,000.00	
055100102701	22021021	70133	000020000000102	02101	50323109	Office and General	260,000.00	160,000.00		160,000.00	
055100102801						ORUK ANAM AREA OFFICE	660,000.00	360,000.00		360,000.00	
						OVERHEAD COST	660,000.00	360,000.00		360,000.00	
055100102801	22020100	70133	00002000000010	02101	50323109	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
055100102801	22020102	70133	000020000000102	02101	50323109	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
055100102801	22020300	70133	00002000000030	02101	50323109	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
055100102801	22020301	70133	000020000000301	02101	50323109	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
055100102801	22021000	70133	000020000000100	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	160,000.00		160,000.00	
055100102801	22021021	70133	000020000000102	02101	50323109	Office and General	260,000.00	160,000.00		160,000.00	
055100102901						ETIM EKPO AREA OFFICE	660,000.00	360,000.00		360,000.00	
						OVERHEAD COST	660,000.00	360,000.00		360,000.00	
055100102901	22020100	70133	00002000000010	02101	50323109	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
055100102901	22020102	70133	000020000000102	02101	50323109	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
055100102901	22020300	70133	00002000000030	02101	50323109	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
055100102901	22020301	70133	000020000000301	02101	50323109	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
055100102901	22021000	70133	000020000000100	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	160,000.00		160,000.00	
055100102901	22021021	70133	000020000000102	02101	50323109	Office and General	260,000.00	160,000.00		160,000.00	
055100103001						IKA AREA OFFICE	660,000.00	360,000.00		360,000.00	
						OVERHEAD COST	660,000.00	360,000.00		360,000.00	

055100103001	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
055100103001	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
055100103001	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
055100103001	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
055100103001	22021000	70133	00002000000100	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	160,000.00		160,000.00	
055100103001	22021021	70133	00002000000102	02101	50323109	Office and General	260,000.00	160,000.00		160,000.00	
055100103101						ESIT EKET AREA OFFICE	660,000.00	360,000.00		360,000.00	
						OVERHEAD COST	660,000.00	360,000.00		360,000.00	
055100103101	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
055100103101	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
055100103101	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
055100103101	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
055100103101	22021000	70133	00002000000100	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	160,000.00		160,000.00	
055100103101	22021021	70133	00002000000102	02101	50323109	Office and General	260,000.00	160,000.00		160,000.00	
055100103201						EASTERN OBOLO AREA OFFICE	660,000.00	360,000.00		360,000.00	
						OVERHEAD COST	660,000.00	360,000.00		360,000.00	
055100103201	22020100	70133	00002000000100	02101	50323109	TRAVEL AND TRANSPORT	200,000.00	100,000.00		100,000.00	
055100103201	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	200,000.00	100,000.00		100,000.00	
055100103201	22020300	70133	00002000000300	02101	50323109	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
055100103201	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
055100103201	22021000	70133	00002000000100	02101	50323109	MISCELLANEOUS EXPENSES - GENERAL	260,000.00	160,000.00		160,000.00	
055100103201	22021021	70133	00002000000102	02101	50323109	Office and General	260,000.00	160,000.00		160,000.00	
						SUMMARY					
						Revenue	5,080,000.00	5,080,000.00		5,080,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	5,080,000.00	5,080,000.00		5,080,000.00	
						Personnel Cost	148,409,700.00	148,409,700.00		148,409,700.00	
						Overhead Cost	112,770,000.00	59,720,000.00		59,720,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	261,179,700.00	208,129,700.00		208,129,700.00	
						Capital Expenditure	1,015,000,000.00	723,000,000.00		723,000,000.00	
						TOTAL MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,276,179,700.00	931,129,700.00		931,129,700.00	

	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	MINISTRY OF YOUTH AND SPORTS										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
							BUDGET 2020				
053900100100						MINISTRY OF YOUTH AND SPORTS	4,477,547,900.00	2,675,947,900.00		2,675,947,900.00	
053900100100	12020456	00000	00000000000000 0	02101	50323105	TOTAL REVENUE	11,000,000.00	11,000,000.00		11,000,000.00	
						OFFICE OF THE COMMISSIONER	11,000,000.00	11,000,000.00		11,000,000.00	
053900100101	12020700	00000	00000000000000 0	02101	50323105	Earning - General	7,000,000.00	7,000,000.00		7,000,000.00	
053900100101	12020714	00000	00000000000000 0	02101	50323105	Gate Taking/Hiring of Stadium	7,000,000.00	7,000,000.00		7,000,000.00	
053900100101	12020400	00000	00000000000000 0	02101	50323105	Fees	4,000,000.00	4,000,000.00		4,000,000.00	
053900100101	12020456	00000	00000000000000 0	02101	50323105	Registration of Youth Associations	2,000,000.00	2,000,000.00		2,000,000.00	
053900100101	12020456	00000	00000000000000 0	02101	50323105	Revalidation of Youth Associations	2,000,000.00	2,000,000.00		2,000,000.00	
						RECURRENT EXPENDITURE	371,547,900.00	371,547,900.00		371,547,900.00	
						PERSONNEL COST	248,807,900.00	248,807,900.00		248,807,900.00	
053900100101						OFFICE OF THE COMMISSIONER	4,147,104,830.00	4,147,104,830.00		4,147,104,830.00	
						PERSONNEL COST	2,354,830.00	2,354,830.00		2,354,830.00	
053900100101	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	2,354,830.00	2,354,830.00		2,354,830.00	
053900100101	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	1,251,740.00	1,251,740.00		1,251,740.00	
053900100101	21010002	70131	0000300001010 2	02101	50323105	Overtime Payment	27,000.00	27,000.00		27,000.00	
053900100101	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	859,100.00	859,100.00		859,100.00	
053900100101	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	125,170.00	125,170.00		125,170.00	
053900100101	21010011	70131	0000300001011 1	02101	50323105	Responsibility Allowance	91,820.00	91,820.00		91,820.00	
						OVERHEAD COST	38,750,000.00	5,950,000.00		5,950,000.00	
053900100101	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	8,400,000.00	1,000,000.00		1,000,000.00	
053900100101	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	8,400,000.00	1,000,000.00		1,000,000.00	
053900100101	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	5,600,000.00	1,300,000.00		1,300,000.00	
053900100101	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	5,300,000.00	1,000,000.00		1,000,000.00	
053900100101	22020304	70133	0000200000030 4	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	300,000.00	300,000.00		300,000.00	
053900100101	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	12,100,000.00	1,500,000.00		1,500,000.00	
053900100101	22020401	70133	0000200000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	8,400,000.00	1,000,000.00		1,000,000.00	
053900100101	22020402	70133	0000200000040 2	02101	50323105	Maintenance of Office Furniture	3,700,000.00	500,000.00		500,000.00	

053900100101	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	2,000,000.00	800,000.00		800,000.00	
053900100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	2,000,000.00	800,000.00		800,000.00	
053900100101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	7,650,000.00	850,000.00		850,000.00	
053900100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	2,350,000.00	350,000.00		350,000.00	
053900100101	22021021	70133	00002000001021	02101	50323105	Office and General	5,300,000.00	500,000.00		500,000.00	
053900100101	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	3,000,000.00	500,000.00		500,000.00	
053900100101	22020610	70133	00002000000610	02101	50323105	Other Services	3,000,000.00	500,000.00		500,000.00	
						CAPITAL EXPENDITURE	4,106,000,000.00	2,381,000,000.00		2,381,000,000.00	
053900100101	32010200	70810	00040001120100	03101	50323105	DEVELOPMENT OF NYSC CAMP AND PROVISION OF FACILITIES AT IKOT ITIE UDUNG IN NSITATA LGA	80,000,000.00	60,000,000.00		60,000,000.00	
053900100101	32010208	70810	00040001120107	03101	50323105	Provision of 2No Boreholes					
053900100101	32010102	70810	00060001120102	03101	50323105	Completion of 2 No. uncompleted hostels					
053900100101	32020102	70810	00060001120103	03101	50323105	Construction of 10 No. bath rooms and Toilet facilities					
053900100101	32020102	70810	00060001120104	03101	50323105	Construction of 5No Bathroom / Toilet Facilities					
053900100101	32010102	70810	00060001120105	03101	50323105	Construction of 2No. Dining halls					
053900100101	32020102	70810	00060001120106	03101	50323105	Expansion of 40No Rooms Toilet(20 each for both male 7 female wing of the Hostels).					
053900100101	33010109	70810	00140001120101	03101	50323105	Provision for Corp Members during swearing in and Passing out ceremony for 2020	50,000,000.00	40,000,000.00		40,000,000.00	
053900100101	32010618	70130	00140001120102	03101	50322805	Provision of new double bunk beds/mattress in the camp	10,000,000.00	10,000,000.00		10,000,000.00	
053900100101	33010121	70130	00140001120103	03101	50322805	Provision for Corp members during their orientation course					
053900100101	32010101	70130	00140001120104	03101	50322805	Maintenance of facilities at Ikot Itie Idung	20,000,000.00	10,000,000.00		10,000,000.00	
053900100101	33010100	70810	00050004330100	03101	50323105	YOUTH FESTIVALS / ACTIVITIES	50,000,000.00	50,000,000.00		50,000,000.00	
053900100101	33010109	70810	00050004330107	03101	50323105	Citizenship/Leadership course for Youth	5,000,000.00	5,000,000.00		5,000,000.00	
053900100101	33010110	70810	00080004330101	03101	50323105	National Youth Festival	20,000,000.00	20,000,000.00		20,000,000.00	
053900100101	33010110	70810	00080004330102	03101	50323105	State Youth Camp	5,000,000.00	5,000,000.00		5,000,000.00	
053900100101	33010110	70810	00080004330103	03101	50323105	Easter Youth Holiday Programme	5,000,000.00	5,000,000.00		5,000,000.00	
053900100101	33010110	70810	00080004330104	03101	50323105	Student's Long Vacation Camp	5,000,000.00	5,000,000.00		5,000,000.00	

053900100101	33010110	70810	00080004330106	03101	50323105	National/State Youth Week	5,000,000.00	5,000,000.00		5,000,000.00	
053900100101	33010110	70130	00080004330113	03101	50323105	Weekly Campaign and Counselling of Youth on HIV/AIDs	5,000,000.00	5,000,000.00		5,000,000.00	
053900100101	32020100	70810	00060003620100	03101	50323105	RENOVATION /COMPLETION OF UYO SPORTS STADIUM		0.00		0.00	
053900100101	32020106	70810	00060003620104	03101	50323105	On-going renovation work/equiping of Uyo Township Stadium					
053900100101	32010106	70810	00060003620105	03101	50323105	Reconstruction of Oron Sports Stadium					
053900100101	32010106	70810	00080003620106	03101	50323105	Commencement of reconstruction of Eket Sports Stadium					
053900100101	33010100	70810	00050002850100	03101	50323105	OTHER SPORTS ACTIVITIES/TRAINING		0.00		0.00	
053900100101	33010109	70810	00050002850102	03101	50323105	Organization/participation in Local/State/Inter state/National Tournaments & Sport Festivals					
053900100101	32020100	70810	00080002020100	03101	50323105	INTERNATIONAL SPORTING ENGAGEMENT	150,000,000.00	90,000,000.00		90,000,000.00	
053900100101	32020106	70810	00080002020105	03101	50323105	Provision for Akwa Ibom State delegates (selected Athletes/sportsmen and women) to participate in International Sporting engagements	70,000,000.00	50,000,000.00		50,000,000.00	
053900100101	32010106	70130	00080002020106	03101	50323105	Sponsoring of qualified athletes to participate in Common Wealth Games	80,000,000.00	40,000,000.00		40,000,000.00	
053900100101	32020100	70810	00080000050100	03101	50323105	SPORTS EQUIPMENT		0.00		0.00	
053900100101	32020106	70810	00080000050107	03101	50323105	Procurement of training equipment and kits for promotion of sports in the state					
053900100101	32020100	70610	00060003670100	03101	50323105	RENOVATION OF YOUTH/SPORTS AREA OFFICES		0.00		0.00	
053900100101	32020101	70610	00060003670105	03101	50323105	General renovation of Ministry's Area Offices in the 10 Federal Constituencies of the State					
053900100101	32010501	70130	00060003670106	03101	50323105	Provision of basic Office equipment					
053900100101	33010100	70130	00050000610100	03101	50323105	STAFF CAPACITY BUILDING & TRAINING	10,000,000.00	10,000,000.00		10,000,000.00	
053900100101	33010109	70130	00050000610124	03101	50323105	Training of Athletes and Coaches	5,000,000.00	5,000,000.00		5,000,000.00	
053900100101	33010109	70130	00050000610125	03101	50323105	Overseas/National training of core staff of the Ministry on sports dev. courses/workshops on sustainable youth management/empowerment programmes	5,000,000.00	5,000,000.00		5,000,000.00	
053900100101	33010109	70130	00050000610126	03101	50323105	Training of other staff of the Ministry on effective management/monitoring and evaluation of projects programmes					
053900100101	32010100	70810	00080001480100	03101	50323105	ESTABLISHMENT OF SPORTS ACADEMY	1,150,000,000.00	550,000,000.00		550,000,000.00	

053900100101	32010106	70810	00080001480104	03101	50323105	Completion of ONNA Sports Academy	150,000,000.00	100,000,000.00		100,000,000.00	
053900100101	32010106	70810	00080001480105	03101	50323105	Construction of sports centre at Ukanafun/Oruk Anam Federal Constituency	250,000,000.00	150,000,000.00		150,000,000.00	
053900100101	32010106	70810	00080001480106	03101	50323105	Construction of sports centre at Oron Federal Constituency					
053900100101	32010106	70810	00080001480107	03101	50323105	Construction of sports centre at Etinan Federal Constituency	300,000,000.00	100,000,000.00		100,000,000.00	
053900100101	32010106	70810	00080001480108	03101	50323105	Construction of sports centre at Abak Federal Constituency					
053900100101	32010106	70810	00080001480109	03101	50323105	Construction of sports centre at Ikot Ekpene Federal Constituency	250,000,000.00	100,000,000.00		100,000,000.00	
053900100101	32010106	70810	00080001480110	03101	50323105	Construction of sports centre at Obot Akara L.G.A	200,000,000.00	100,000,000.00		100,000,000.00	
053900100101	32010106	70810	00080001480111	03101	50323105	Construction of sports centre at Ini/Ikono Federal Constituency					
053900100101	32010106	70810	00080001480112	03101	50323105	Construction of sports centre at Ikot Abasi Federal Constituency					
053900100101	32020100	70130	00080002370100	03101	50323105	MULTI-PURPOSE YOUTH CENTRE PROJECT	20,000,000.00	20,000,000.00		20,000,000.00	
053900100101	32020101	70130	00080002370102	03101	50323105	Allocation/Inspection of site	5,000,000.00	5,000,000.00		5,000,000.00	
053900100101	32020101	70130	00080002370103	03101	50323105	Preparation of structural design	2,000,000.00	2,000,000.00		2,000,000.00	
053900100101	32010101	70130	00080002370104	03101	50323105	First phase actual construction	13,000,000.00	13,000,000.00		13,000,000.00	
053900100101	33010100	70810	00060002790100	03101	50323105	OTHER ACTIVITIES OF THE MINISTRY OF YOUTH AND SPORTS	20,000,000.00	20,000,000.00		20,000,000.00	
053900100101	33010111	70810	00060002790106	03101	50323105	Monitoring and Evaluation of the activities of the Ministry of Youth and Sports	5,000,000.00	5,000,000.00		5,000,000.00	
053900100101	33010113	70130	00080002790104	03101	50323105	Annual Report on the activities of the Ministry	5,000,000.00	5,000,000.00		5,000,000.00	
053900100101	32010605	70130	00080002790105	03101	50323105	Update/Maintenance of facilities at the Ministry's Library	5,000,000.00	5,000,000.00		5,000,000.00	
053900100101	32010405	70130	00080002790106	03101	50323105	Purchase of 2Nos. salon car					
053900100101	32010501	70130	00080002790107	03101	50323105	Procurement of Office equipment and furniture	5,000,000.00	5,000,000.00		5,000,000.00	
053900100101	32010405	70130	00080002790108	03101	50323105	1No. Marcopolo					
053900100101	32020106	70130	00080002790109	03101	50323105	Reactivation and maintenance of sports medical center in the ministry for treatment of Athletes & Coaches					
053900100101	33010100	70130	00080005860100	03101	50323105	AKWA IBOM STATE YOUTH COUNCIL	16,000,000.00	16,000,000.00		16,000,000.00	
053900100101	33010121	70130	00080005860104	03101	50323105	Conduct of election into the Youth Councils					
053900100101	33010121	70130	00080005860105	03101	50323105	Conduct election into the 31 L.G.As Youth Councils					

053900100101	33010121	70130	00080005860106	03101	50323105	Inauguration/Maintenance of state and Local Government Youth Councils	11,000,000.00	11,000,000.00		11,000,000.00	
053900100101	33010109	71040	00080005860107	03101	50323105	Pre-marital Orientation workshop for single Youth (18-35)					
053900100101	33010109	70130	00080005860108	03101	50323105	Leadership workshop for youth Council members	5,000,000.00	5,000,000.00		5,000,000.00	
053900100101	32020100	70810	00080005870100	03101	50323105	NATIONAL SPORTS FESTIVAL	175,000,000.00	100,000,000.00		100,000,000.00	
053900100101	32020106	70810	00080005870101	03101	50323105	Participation in National Youth Games	75,000,000.00	50,000,000.00		50,000,000.00	
053900100101	33010110	70810	00080005870103	03101	50323105	Participation in National Sports Festival	100,000,000.00	50,000,000.00		50,000,000.00	
053900100101	33010100	70130	00080005880100	03101	50323105	DEVELOPMENT OF AKWA IBOM YOUTH DATA BANK	10,000,000.00	10,000,000.00		10,000,000.00	
053900100101	33010113	70130	00080005880104	03101	50323105	Production of personal data forms	2,000,000.00	2,000,000.00		2,000,000.00	
053900100101	33010110	70130	00080005880105	03101	50323105	Creation of awareness	2,000,000.00	2,000,000.00		2,000,000.00	
053900100101	33010113	70130	00080005880106	03101	50323105	Distribution/Collation/Analysis of completed forms	2,000,000.00	2,000,000.00		2,000,000.00	
053900100101	32010501	70130	00080005880107	03101	50323105	Provision of 6No. computer sets and accessories	1,500,000.00	1,500,000.00		1,500,000.00	
053900100101	33010114	70130	00080005880108	03101	50323105	Transport, Logistics and contingencies across the 31 L.G.As	1,000,000.00	1,000,000.00		1,000,000.00	
053900100101	33010110	70130	00080005880109	03101	50323105	Holding of Town Hall meetings at 31 L. G. As	1,500,000.00	1,500,000.00		1,500,000.00	
053900100101	33010100	70130	00080005890100	03101	50323105	YOUTH MOBILIZATION	40,000,000.00	30,000,000.00		30,000,000.00	
053900100101	33010109	70130	00080005890105	03101	50323105	Peace building/conflict resolution workshop for village/urban youth organization					
053900100101	33010110	70130	00080005890106	03101	50323105	Routine Inspection/Tour of Youth Organization in the 31 L.G.As					
053900100101	33010109	70130	00080005890107	03101	50323105	Citizenship/Leadership workshop for Youth Organization Executives					
053900100101	33010109	70130	00080005890108	03101	50323105	Workshop on drug abuse, crime and cultism	5,000,000.00	5,000,000.00		5,000,000.00	
053900100101	33010110	70130	00080005890109	03101	50323105	Youth Talent hunts for 31 L. G. As for National Youth week	5,000,000.00	5,000,000.00		5,000,000.00	
053900100101	33010110	70130	00080005890110	03101	50323105	State/National Youth Week					
053900100101	33010109	70130	00080005890111	03101	50323105	Holding of Town Hall Meeting with youth on value re-orientation					
053900100101	33010109	70130	00080005890112	03101	50323105	Quarterly Youth prayers meetings	30,000,000.00	20,000,000.00		20,000,000.00	
053900100101	33010109	70130	00080005890113	03101	50323105	Youth rally in the 31 LGAs					
053900100101	32020100	70610	00140006070100	03101	50323105	CONSTRUCTION OF THE PROPOSED NYSC PERMANENT SECRETARIAT IN THE STATE		0.00		0.00	
053900100101	32020101	70610	00140006070102	03101	50323105	Allocation/Inspection of Site					

053900100101	32020101	70610	00140006070103	03101	50323105	Structural design					
053900100101	32020101	70610	00140006070104	03101	50323105	Actual Construction					
053900100101	32010100	70130	00080006370100	03101	50323105	RENOVATION OF YOUTH AND SPORTS AREA OFFICES	5,000,000.00	5,000,000.00		5,000,000.00	
053900100101	32010101	70130	00080006370101	03101	50323105	Start of Renovation in 52 zones and 10 Area offices	5,000,000.00	5,000,000.00		5,000,000.00	
053900100101	32010100	70620	00060007610100	03101	50323105	RENOVATION/RECONSTRUCTION OF SPORT STADIA	1,420,000,000.00	840,000,000.00		840,000,000.00	
053900100101	32010106	70620	00060007610101	03101	50323105	Construction of Hostel facility at Ikot Ekpene Sport Stadium	50,000,000.00	50,000,000.00		50,000,000.00	
053900100101	32010106	70620	00060007610103	03101	50323105	Reconstruction and provision of standard sports facilities at Eket sports stadium (on-going)	470,000,000.00	370,000,000.00		370,000,000.00	
053900100101	32020106	70810	00060007610104	03101	50332410	Renovation of Oron Sport Stadium	100,000,000.00	50,000,000.00		50,000,000.00	
053900100101	32020106	70810	00060007610105	03101	50320701	Renovation of Etinan Sport Stadium					
053900100101	32020106	70810	00060007610106	03101	50331304	Renovation of Ikot Abasi Sport Stadium					
053900100101	32020106	70810	00060007610107	03101	50321607	Renovation of Sport Stadia					
053900100101	32020106	70810	00060007610108	03101	50312106	Reconstruction of Uyo Sport Stadium	200,000,000.00	100,000,000.00		100,000,000.00	
053900100101	32020106	70810	00060007610109	03101	50312106	Construction of 5No. indoor courts with Conference room					
053900100101	32020106	70810	00060007610110	03101	50312106	2,000 Capacity Modern Olympic size swimming pool	160,000,000.00	50,000,000.00		50,000,000.00	
053900100101	32020106	70810	00060007610111	03101	50312106	Provision of 5No modern outdoor courts					
053900100101	32020106	70810	00060007610112	03101	50323105	Construction of gymnasium at Eket and Uyo Sport Stadia					
053900100101	32020106	70810	00060007610113	03101	50323105	Construction of Hostel facility at Uyo Sports Stadium	150,000,000.00	100,000,000.00		100,000,000.00	
053900100101	32010106	70130	00060007610114	03101	50323105	Provision of Tartan Tracks	150,000,000.00	50,000,000.00		50,000,000.00	
053900100101	32010106	70130	00060007610115	03101	50323105	Provision of Artificial Turf	120,000,000.00	50,000,000.00		50,000,000.00	
053900100101	32010106	70130	00060007610116	03101	50323105	Provision of dressing room with toilet facility	20,000,000.00	20,000,000.00		20,000,000.00	
053900100101	33010100	70810	00050007620100	03101	50323105	PROCUREMENT OF SPORTS EQUIPMENT	20,000,000.00	20,000,000.00		20,000,000.00	
053900100101	33010109	70810	00050007620101	03101	50323105	Procurement of training equipment and kits for promotion of sports in the state	20,000,000.00	20,000,000.00		20,000,000.00	
053900100101	32020100	70810	00050007640100	03101	50323105	AKWA IBOM STATE FA	10,000,000.00	10,000,000.00		10,000,000.00	
053900100101	32020106	70810	00050007640101	03101	50323105	Governor's/Unity Annual Football cup					
053900100101	32020106	70810	00050007640102	03101	50323105	State League					

053900100101	32020106	70810	00050007640103	03101	50323105	Aged Grade Football Tournament involving U-13, U-15, U-17, U-21 and U 23					
053900100101	32010106	70130	00050007640104	03101	50323105	Activities of Football Association in the State	10,000,000.00	10,000,000.00		10,000,000.00	
053900100101	32020100	70810	00050007650100	03101	50323105	OTHER SPORTS ACTIVITIES	220,000,000.00	120,000,000.00		120,000,000.00	
053900100101	32020104	70810	00050007650101	03101	50323105	State Youth Games					
053900100101	32020104	70810	00050007650102	03101	50323105	Grassroots Sport Development in the 31 LGAs					
053900100101	32020104	70810	00050007650103	03101	50323105	State Sports Festival	100,000,000.00	50,000,000.00		50,000,000.00	
053900100101	33010110	70810	00050007650104	03101	50323105	Olympic day celebration	20,000,000.00	20,000,000.00		20,000,000.00	
053900100101	33010114	70810	00050007650105	03101	50323105	Database on discovered talents and other engaged athletes					
053900100101	33010110	70810	00050007650106	03101	50323105	South-South Sports Festivals					
053900100101	33010109	70130	00050007650107	03101	50323105	Akwa Ibom State Football League	100,000,000.00	50,000,000.00		50,000,000.00	
053900100101	33010100	70410	00080007660100	03101	50323105	YOUTH ENTREPRENEURSHIP DEVELOPMENT/EMPOWERMENT	100,000,000.00	60,000,000.00		60,000,000.00	
053900100101	33010109	70410	00080007660101	03101	50323105	Training of 3,000 youth at 1,000 each selected from 3 Senatorial Districts of the state	50,000,000.00	30,000,000.00		30,000,000.00	
053900100101	33010109	70410	00080007660102	03101	50323105	Empowerment of 3,000 trained youth with starter pack at 16,666.66 x 3,000 trained youth	50,000,000.00	30,000,000.00		30,000,000.00	
053900100101	32020100	70810	00050007670100	03101	50323105	ACTIVITIES OF SPORTS CLUBS (SPONSORSHIP OF STATE OWNED FOOTBALL CLUBS IN NIGERIA LEAGUE MATCHES)	600,000,000.00	360,000,000.00		360,000,000.00	
053900100101	32020106	70810	00050007670101	03101	50323105	Akwa United Premier League	200,000,000.00	100,000,000.00		100,000,000.00	
053900100101	32020106	70810	00050007670102	03101	50323105	Akwa Starlet Activities	200,000,000.00	100,000,000.00		100,000,000.00	
053900100101	32020106	70810	00050007670103	03101	50323105	Ibom Angel Activities	100,000,000.00	80,000,000.00		80,000,000.00	
053900100101	32020106	70810	00050007670104	03101	50323105	Ibom Youth	100,000,000.00	80,000,000.00		80,000,000.00	
053900100101	33010100	70950	00020009750100	03101	50323105	AKWA IBOM STATE YOUTH PARLIAMENT	10,000,000.00	10,000,000.00		10,000,000.00	
053900100101	33010121	70950	00020009750101	03101	50323105	Election of Youth in Parliament from the 31 LGAs	5,000,000.00	5,000,000.00		5,000,000.00	
053900100101	33010121	70810	00020009750102	03101	50323105	Inauguration					
053900100101	33010121	70810	00020009750103	03101	50323105	Maintenance of Youth	5,000,000.00	5,000,000.00		5,000,000.00	
053900100102						OFFICE OF THE PERMANENT SECRETARY	57,329,800.00	57,329,800.00		57,329,800.00	
						PERSONNEL COST	22,979,800.00	22,979,800.00		22,979,800.00	

053900100102	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	22,979,800.00	22,979,800.00		22,979,800.00	
053900100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,535,240.00	1,535,240.00		1,535,240.00	
053900100102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	40,800.00	40,800.00		40,800.00	
053900100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,250,240.00	1,250,240.00		1,250,240.00	
053900100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	153,520.00	153,520.00		153,520.00	
053900100102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	20,000,000.00	20,000,000.00		20,000,000.00	
						OVERHEAD COST	34,350,000.00	9,650,000.00		9,650,000.00	
053900100102	22020200	70133	00002000000200	02101	50323105	UTILITIES	700,000.00	200,000.00		200,000.00	
053900100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	700,000.00	200,000.00		200,000.00	
053900100102	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	5,300,000.00	600,000.00		600,000.00	
053900100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	5,300,000.00	600,000.00		600,000.00	
053900100102	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	5,100,000.00	1,100,000.00		1,100,000.00	
053900100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	4,800,000.00	800,000.00		800,000.00	
053900100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	300,000.00	300,000.00		300,000.00	
053900100102	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	17,600,000.00	5,100,000.00		5,100,000.00	
053900100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	7,300,000.00	1,000,000.00		1,000,000.00	
053900100102	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	3,200,000.00	400,000.00		400,000.00	
053900100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	400,000.00		400,000.00	
053900100102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	6,300,000.00	3,300,000.00		3,300,000.00	
053900100102	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	950,000.00	950,000.00		950,000.00	
053900100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	950,000.00	950,000.00		950,000.00	
053900100102	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	4,700,000.00	1,700,000.00		1,700,000.00	
053900100102	22021007	70133	00002000001007	02101	50323105	Welfare Packages	1,000,000.00	1,000,000.00		1,000,000.00	
053900100102	22021021	70133	00002000001021	02101	50323105	Office and General	3,700,000.00	700,000.00		700,000.00	
053900100103						ADMINISTRATION AND SUPPLIES	59,885,250.00	59,885,250.00		59,885,250.00	
						PERSONNEL COST	57,585,250.00	57,585,250.00		57,585,250.00	
053900100103	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	57,585,250.00	57,585,250.00		57,585,250.00	

053900100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	30,316,140.00	30,316,140.00		30,316,140.00	
053900100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	372,120.00	372,120.00		372,120.00	
053900100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	22,712,610.00	22,712,610.00		22,712,610.00	
053900100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,031,610.00	3,031,610.00		3,031,610.00	
053900100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	12,500.00	12,500.00		12,500.00	
053900100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,140,270.00	1,140,270.00		1,140,270.00	
						OVERHEAD COST	2,300,000.00	1,800,000.00		1,800,000.00	
053900100103	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
053900100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
053900100103	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	500,000.00	300,000.00		300,000.00	
053900100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
053900100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	100,000.00	100,000.00		100,000.00	
053900100103	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	950,000.00	950,000.00		950,000.00	
053900100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	650,000.00	650,000.00		650,000.00	
053900100103	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	300,000.00	300,000.00		300,000.00	
053900100103	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00		350,000.00	
053900100103	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	350,000.00		350,000.00	
053900100104						FINANCE AND ACCOUNT	20,001,590.00	20,001,590.00		20,001,590.00	
						PERSONNEL COST	17,551,590.00	17,551,590.00		17,551,590.00	
053900100104	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	17,551,590.00	17,551,590.00		17,551,590.00	
053900100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	9,484,680.00	9,484,680.00		9,484,680.00	
053900100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,175,460.00	7,175,460.00		7,175,460.00	
053900100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	891,450.00	891,450.00		891,450.00	
						OVERHEAD COST	2,450,000.00	2,450,000.00		2,450,000.00	
053900100104	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	500,000.00		500,000.00	
053900100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00		500,000.00	
053900100104	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	440,000.00	440,000.00		440,000.00	
053900100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	260,000.00	260,000.00		260,000.00	

053900100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	180,000.00	180,000.00		180,000.00	
053900100104	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,160,000.00	1,160,000.00		1,160,000.00	
053900100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	800,000.00	800,000.00		800,000.00	
053900100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	360,000.00	360,000.00		360,000.00	
053900100104	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00		350,000.00	
053900100104	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	350,000.00		350,000.00	
053900100105						PLANNING, RESEARCH AND STATISTICS	6,252,990.00	6,252,990.00		6,252,990.00	
						PERSONNEL COST	4,432,990.00	4,432,990.00		4,432,990.00	
053900100105	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	4,432,990.00	4,432,990.00		4,432,990.00	
053900100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,423,210.00	2,423,210.00		2,423,210.00	
053900100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,767,460.00	1,767,460.00		1,767,460.00	
053900100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	242,320.00	242,320.00		242,320.00	
						OVERHEAD COST	1,820,000.00	1,820,000.00		1,820,000.00	
053900100105	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	420,000.00	420,000.00		420,000.00	
053900100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	420,000.00	420,000.00		420,000.00	
053900100105	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	430,000.00	430,000.00		430,000.00	
053900100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	350,000.00	350,000.00		350,000.00	
053900100105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	80,000.00	80,000.00		80,000.00	
053900100105	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	620,000.00	620,000.00		620,000.00	
053900100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	420,000.00	420,000.00		420,000.00	
053900100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00		200,000.00	
053900100105	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00		350,000.00	
053900100105	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	350,000.00		350,000.00	
053900100106						YOUTH MOBILIZATION AND EMPOWERMENT DIRECTORATE	44,862,340.00	44,862,340.00		44,862,340.00	
						PERSONNEL COST	41,882,340.00	41,882,340.00		41,882,340.00	
053900100106	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	41,882,340.00	41,882,340.00		41,882,340.00	
053900100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	29,964,700.00	29,964,700.00		29,964,700.00	

053900100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,921,170.00	8,921,170.00		8,921,170.00	
053900100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,996,470.00	2,996,470.00		2,996,470.00	
						OVERHEAD COST	2,980,000.00	2,980,000.00		2,980,000.00	
053900100106	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	650,000.00	650,000.00		650,000.00	
053900100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	650,000.00	650,000.00		650,000.00	
053900100106	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,680,000.00	1,680,000.00		1,680,000.00	
053900100106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	950,000.00	950,000.00		950,000.00	
053900100106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	730,000.00	730,000.00		730,000.00	
053900100106	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	650,000.00	650,000.00		650,000.00	
053900100106	22021021	70133	00002000000102	02101	50323105	Office and General	650,000.00	650,000.00		650,000.00	
053900100107						DIRECTORATE OF YOUTH DEVELOPMENT	35,191,430.00	35,191,430.00		35,191,430.00	
						PERSONNEL COST	28,581,430.00	28,581,430.00		28,581,430.00	
053900100107	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	28,581,430.00	28,581,430.00		28,581,430.00	
053900100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	15,426,830.00	15,426,830.00		15,426,830.00	
053900100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	11,326,850.00	11,326,850.00		11,326,850.00	
053900100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,542,680.00	1,542,680.00		1,542,680.00	
053900100107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
						OVERHEAD COST	6,610,000.00	6,610,000.00		6,610,000.00	
053900100107	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,500,000.00	1,500,000.00		1,500,000.00	
053900100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,500,000.00	1,500,000.00		1,500,000.00	
053900100107	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	900,000.00	900,000.00		900,000.00	
053900100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00		800,000.00	
053900100107	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	100,000.00	100,000.00		100,000.00	
053900100107	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	850,000.00	850,000.00		850,000.00	
053900100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	550,000.00	550,000.00		550,000.00	
053900100107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00		300,000.00	
053900100107	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	460,000.00	460,000.00		460,000.00	

053900100107	22020501	70133	00002000000501	02101	50323105	Local Training	400,000.00	400,000.00		400,000.00	
053900100107	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	60,000.00	60,000.00		60,000.00	
053900100107	22021100	70133	000020000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	230,000.00	230,000.00		230,000.00	
053900100107	22021101	70133	000020000001101	02101	50323105	Entertainment at Meetings	230,000.00	230,000.00		230,000.00	
053900100107	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	550,000.00	550,000.00		550,000.00	
053900100107	22021021	70133	000020000001021	02101	50323105	Office and General	550,000.00	550,000.00		550,000.00	
053900100107	22021200	70133	000020000001200	02101	50323105	SUBVENTION	1,650,000.00	1,650,000.00		1,650,000.00	
053900100107	22021201	70133	000020000001201	02101	50323105	Subvention	1,650,000.00	1,650,000.00		1,650,000.00	
053900100107	22020600	70133	000020000000600	02101	50323105	OTHER SERVICES	470,000.00	470,000.00		470,000.00	
053900100107	22020610	70133	000020000000610	02101	50323105	Other Services	470,000.00	470,000.00		470,000.00	
053900100109						SPORTS DIRECTORATE	73,439,670.00	73,439,670.00		73,439,670.00	
						PERSONNEL COST	73,439,670.00	73,439,670.00		73,439,670.00	
053900100109	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	73,439,670.00	73,439,670.00		73,439,670.00	
053900100109	21010001	70131	000030000010101	02101	50323105	Basic Salaries	41,373,430.00	41,373,430.00		41,373,430.00	
053900100109	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	27,643,830.00	27,643,830.00		27,643,830.00	
053900100109	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	4,137,340.00	4,137,340.00		4,137,340.00	
053900100109	21010006	70131	000030000010106	02101	50323105	Domestic Servant	285,070.00	285,070.00		285,070.00	
053900100201						ETINAN AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)	1,080,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,080,000.00	480,000.00		480,000.00	
053900100201	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	100,000.00		100,000.00	
053900100201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	100,000.00		100,000.00	
053900100201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053900100201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053900100201	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	480,000.00	280,000.00		280,000.00	
053900100201	22021021	70133	000020000001021	02101	50323105	Office and General	480,000.00	280,000.00		280,000.00	
053900100301						EKET AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)	1,080,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,080,000.00	480,000.00		480,000.00	

053900100301	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	100,000.00		100,000.00	
053900100301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	100,000.00		100,000.00	
053900100301	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053900100301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053900100301	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	480,000.00	280,000.00		280,000.00	
053900100301	22021021	70133	00002000000102	02101	50323105	Office and General	480,000.00	280,000.00		280,000.00	
053900100401						NSIT IBOM AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)	1,080,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,080,000.00	480,000.00		480,000.00	
053900100401	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	100,000.00		100,000.00	
053900100401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	100,000.00		100,000.00	
053900100401	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053900100401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053900100401	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	480,000.00	280,000.00		280,000.00	
053900100401	22021021	70133	00002000000102	02101	50323105	Office and General	480,000.00	280,000.00		280,000.00	
053900100501						IKOT EKPENE AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)	1,080,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,080,000.00	480,000.00		480,000.00	
053900100501	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	100,000.00		100,000.00	
053900100501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	100,000.00		100,000.00	
053900100501	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053900100501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053900100501	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	480,000.00	280,000.00		280,000.00	
053900100501	22021021	70133	00002000000102	02101	50323105	Office and General	480,000.00	280,000.00		280,000.00	
053900100601						IKOT ABASI AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)	1,080,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,080,000.00	480,000.00		480,000.00	
053900100601	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	100,000.00		100,000.00	
053900100601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	100,000.00		100,000.00	

053900100601	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053900100601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053900100601	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	480,000.00	280,000.00		280,000.00	
053900100601	22021021	70133	000020000001021	02101	50323105	Office and General	480,000.00	280,000.00		280,000.00	
053900100701						ITU AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)	1,080,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,080,000.00	480,000.00		480,000.00	
053900100701	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	100,000.00		100,000.00	
053900100701	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	100,000.00		100,000.00	
053900100701	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053900100701	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053900100701	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	480,000.00	280,000.00		280,000.00	
053900100701	22021021	70133	000020000001021	02101	50323105	Office and General	480,000.00	280,000.00		280,000.00	
053900100801						UYO AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)	1,080,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,080,000.00	480,000.00		480,000.00	
053900100801	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	100,000.00		100,000.00	
053900100801	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	100,000.00		100,000.00	
053900100801	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053900100801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053900100801	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	480,000.00	280,000.00		280,000.00	
053900100801	22021021	70133	000020000001021	02101	50323105	Office and General	480,000.00	280,000.00		280,000.00	
053900100901						ABAK AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)	1,080,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,080,000.00	480,000.00		480,000.00	
053900100901	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	100,000.00		100,000.00	
053900100901	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	100,000.00		100,000.00	
053900100901	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053900100901	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	

053900100901	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	480,000.00	280,000.00		280,000.00	
053900100901	22021021	70133	00002000001021	02101	50323105	Office and General	480,000.00	280,000.00		280,000.00	
053900101001						URUAN AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)	1,080,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,080,000.00	480,000.00		480,000.00	
053900101001	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	100,000.00		100,000.00	
053900101001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	100,000.00		100,000.00	
053900101001	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053900101001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053900101001	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	480,000.00	280,000.00		280,000.00	
053900101001	22021021	70133	00002000001021	02101	50323105	Office and General	480,000.00	280,000.00		280,000.00	
053900101101						UKANAFUN AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)	1,080,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,080,000.00	480,000.00		480,000.00	
053900101101	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	100,000.00		100,000.00	
053900101101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	100,000.00		100,000.00	
053900101101	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	0.00		0.00	
053900101101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	0.00		0.00	
053900101101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	480,000.00	380,000.00		380,000.00	
053900101101	22021021	70133	00002000001021	02101	50323105	Office and General	480,000.00	380,000.00		380,000.00	
053900101201						ORON AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)	1,080,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,080,000.00	480,000.00		480,000.00	
053900101201	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	100,000.00		100,000.00	
053900101201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	100,000.00		100,000.00	
053900101201	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053900101201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053900101201	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	480,000.00	280,000.00		280,000.00	
053900101201	22021021	70133	00002000001021	02101	50323105	Office and General	480,000.00	280,000.00		280,000.00	

053900101301						ESSIEN UDIM AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)	1,080,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,080,000.00	480,000.00		480,000.00	
053900101301	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	100,000.00		100,000.00	
053900101301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	100,000.00		100,000.00	
053900101301	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053900101301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053900101301	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	480,000.00	280,000.00		280,000.00	
053900101301	22021021	70133	00002000001021	02101	50323105	Office and General	480,000.00	280,000.00		280,000.00	
053900101401						IKONO AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)	1,080,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,080,000.00	480,000.00		480,000.00	
053900101401	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	100,000.00		100,000.00	
053900101401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	100,000.00		100,000.00	
053900101401	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053900101401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053900101401	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	480,000.00	280,000.00		280,000.00	
053900101401	22021021	70133	00002000001021	02101	50323105	Office and General	480,000.00	280,000.00		280,000.00	
053900101501						MKPAT ENIN AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)	1,080,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,080,000.00	480,000.00		480,000.00	
053900101501	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	100,000.00		100,000.00	
053900101501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	100,000.00		100,000.00	
053900101501	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053900101501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053900101501	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	480,000.00	280,000.00		280,000.00	
053900101501	22021021	70133	00002000001021	02101	50323105	Office and General	480,000.00	280,000.00		280,000.00	
053900101601						OBOT AKARA AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)	1,080,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,080,000.00	480,000.00		480,000.00	

053900101601	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	100,000.00		100,000.00	
053900101601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	100,000.00		100,000.00	
053900101601	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053900101601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053900101601	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	480,000.00	280,000.00		280,000.00	
053900101601	22021021	70133	00002000000102	02101	50323105	Office and General	480,000.00	280,000.00		280,000.00	
053900101701						IBIONO IBOM AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)	1,080,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,080,000.00	480,000.00		480,000.00	
053900101701	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	100,000.00		100,000.00	
053900101701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	100,000.00		100,000.00	
053900101701	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053900101701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053900101701	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	480,000.00	280,000.00		280,000.00	
053900101701	22021021	70133	00002000000102	02101	50323105	Office and General	480,000.00	280,000.00		280,000.00	
053900101801						OKOBO AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)	1,080,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,080,000.00	480,000.00		480,000.00	
053900101801	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	100,000.00		100,000.00	
053900101801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	100,000.00		100,000.00	
053900101801	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053900101801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053900101801	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	480,000.00	280,000.00		280,000.00	
053900101801	22021021	70133	00002000000102	02101	50323105	Office and General	480,000.00	280,000.00		280,000.00	
053900101901						URUE - OFFONG / UROKO AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)	1,080,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,080,000.00	480,000.00		480,000.00	
053900101901	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	100,000.00		100,000.00	
053900101901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	100,000.00		100,000.00	

053900101901	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053900101901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053900101901	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	480,000.00	280,000.00		280,000.00	
053900101901	22021021	70133	00002000000101	02101	50323105	Office and General	480,000.00	280,000.00		280,000.00	
053900102001						ONNA AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)	1,080,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,080,000.00	480,000.00		480,000.00	
053900102001	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	100,000.00		100,000.00	
053900102001	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	100,000.00		100,000.00	
053900102001	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053900102001	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053900102001	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	480,000.00	280,000.00		280,000.00	
053900102001	22021021	70133	00002000000101	02101	50323105	Office and General	480,000.00	280,000.00		280,000.00	
053900102101						IBESIKPO ASUTAN AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)	1,080,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,080,000.00	480,000.00		480,000.00	
053900102101	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	100,000.00		100,000.00	
053900102101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	100,000.00		100,000.00	
053900102101	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053900102101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053900102101	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	480,000.00	280,000.00		280,000.00	
053900102101	22021021	70133	00002000000101	02101	50323105	Office and General	480,000.00	280,000.00		280,000.00	
053900102201						NSIT UBIUM AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)	1,080,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,080,000.00	480,000.00		480,000.00	
053900102201	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	100,000.00		100,000.00	
053900102201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	100,000.00		100,000.00	
053900102201	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053900102201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	

053900102201	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	480,000.00	280,000.00		280,000.00	
053900102201	22021021	70133	00002000001021	02101	50323105	Office and General	480,000.00	280,000.00		280,000.00	
053900102301						NSIT ATAI AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)	1,080,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,080,000.00	480,000.00		480,000.00	
053900102301	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	100,000.00		100,000.00	
053900102301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	100,000.00		100,000.00	
053900102301	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053900102301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053900102301	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	480,000.00	280,000.00		280,000.00	
053900102301	22021021	70133	00002000001021	02101	50323105	Office and General	480,000.00	280,000.00		280,000.00	
053900102401						INI AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)	1,080,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,080,000.00	480,000.00		480,000.00	
053900102401	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	100,000.00		100,000.00	
053900102401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	100,000.00		100,000.00	
053900102401	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053900102401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053900102401	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	480,000.00	280,000.00		280,000.00	
053900102401	22021021	70133	00002000001021	02101	50323105	Office and General	480,000.00	280,000.00		280,000.00	
053900102501						UDUNG UKO AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)	1,080,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,080,000.00	480,000.00		480,000.00	
053900102501	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	100,000.00		100,000.00	
053900102501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	100,000.00		100,000.00	
053900102501	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053900102501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053900102501	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	480,000.00	280,000.00		280,000.00	
053900102501	22021021	70133	00002000001021	02101	50323105	Office and General	480,000.00	280,000.00		280,000.00	

053900102601						IBENO AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)	1,080,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,080,000.00	480,000.00		480,000.00	
053900102601	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	100,000.00		100,000.00	
053900102601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	100,000.00		100,000.00	
053900102601	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053900102601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053900102601	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	480,000.00	280,000.00		280,000.00	
053900102601	22021021	70133	00002000001021	02101	50323105	Office and General	480,000.00	280,000.00		280,000.00	
053900102701						MBO AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)	1,080,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,080,000.00	480,000.00		480,000.00	
053900102701	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	100,000.00		100,000.00	
053900102701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	100,000.00		100,000.00	
053900102701	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053900102701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053900102701	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	480,000.00	280,000.00		280,000.00	
053900102701	22021021	70133	00002000001021	02101	50323105	Office and General	480,000.00	280,000.00		280,000.00	
053900102801						ORUK ANAM AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)	1,080,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,080,000.00	480,000.00		480,000.00	
053900102801	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	100,000.00		100,000.00	
053900102801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	100,000.00		100,000.00	
053900102801	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053900102801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053900102801	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	480,000.00	280,000.00		280,000.00	
053900102801	22021021	70133	00002000001021	02101	50323105	Office and General	480,000.00	280,000.00		280,000.00	
053900102901						ETIM EKPO AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)	1,080,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,080,000.00	480,000.00		480,000.00	

053900102901	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	100,000.00		100,000.00	
053900102901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	100,000.00		100,000.00	
053900102901	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053900102901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053900102901	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	480,000.00	280,000.00		280,000.00	
053900102901	22021021	70133	00002000000102	02101	50323105	Office and General	480,000.00	280,000.00		280,000.00	
053900103001						IKA AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)	1,080,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,080,000.00	480,000.00		480,000.00	
053900103001	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	100,000.00		100,000.00	
053900103001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	100,000.00		100,000.00	
053900103001	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053900103001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053900103001	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	480,000.00	280,000.00		280,000.00	
053900103001	22021021	70133	00002000000102	02101	50323105	Office and General	480,000.00	280,000.00		280,000.00	
053900103101						ESIT EKET AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)	1,080,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,080,000.00	480,000.00		480,000.00	
053900103101	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	100,000.00		100,000.00	
053900103101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	100,000.00		100,000.00	
053900103101	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053900103101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053900103101	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	480,000.00	280,000.00		280,000.00	
053900103101	22021021	70133	00002000000102	02101	50323105	Office and General	480,000.00	280,000.00		280,000.00	
053900103201						EASTERN OBOLO AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)	1,080,000.00	480,000.00		480,000.00	
						OVERHEAD COST	1,080,000.00	480,000.00		480,000.00	
053900103201	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	400,000.00	100,000.00		100,000.00	
053900103201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	100,000.00		100,000.00	

053900103201	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	200,000.00	100,000.00		100,000.00	
053900103201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	100,000.00		100,000.00	
053900103201	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	480,000.00	280,000.00		280,000.00	
053900103201	22021021	70133	000020000001021	02101	50323105	Office and General	480,000.00	280,000.00		280,000.00	
						SUMMARY					
						Revenue	11,000,000.00	11,000,000.00		11,000,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	11,000,000.00	11,000,000.00		11,000,000.00	
						Personnel Cost	248,807,900.00	248,807,900.00		248,807,900.00	
						Overhead Cost	122,740,000.00	46,140,000.00		46,140,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	371,547,900.00	294,947,900.00		294,947,900.00	
						Capital Expenditure	4,106,000,000.00	2,381,000,000.00		2,381,000,000.00	
						TOTAL MINISTRY OF YOUTH AND SPORTS	4,477,547,900.00	2,675,947,900.00		2,675,947,900.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	MT. CARMEL HOSPITAL, AKPAUTONG										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
							BUDGET				
							2020				
052110203900						MT. CARMEL HOSPITAL, AKPAUTONG	6,000,000.00	6,000,000.00		6,000,000.00	
						RECURRENT EXPENDITURE	6,000,000.00	6,000,000.00		6,000,000.00	
						TOTAL OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00	
052110203901						MEDICAL SUPERINTENDENT	6,000,000.00	6,000,000.00		6,000,000.00	
						OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00	
052110203901	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	700,000.00		700,000.00	
052110203901	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00		700,000.00	
052110203901	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	700,000.00		700,000.00	
052110203901	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00		700,000.00	
052110203901	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00		2,400,000.00	
052110203901	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00		600,000.00	
052110203901	22020403	70133	000020000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00		500,000.00	
052110203901	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00		800,000.00	
052110203901	22020405	70133	000020000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00		500,000.00	
052110203901	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00		2,200,000.00	

052110203901	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00		2,200,000.00	
						SUMMARY					
						Revenue		0.00		0.00	
						Capital Receipts		0.00		0.00	
						TOTAL	0	0.00		0.00	
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	6,000,000.00	6,000,000.00		6,000,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	6,000,000.00	6,000,000.00		6,000,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL MT. CARMEL HOSPITAL, AKPAUTONG	6,000,000.00	6,000,000.00		6,000,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	PSYCHIATRIC HOSPITAL, EKET										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
052110202500						PSYCHIATRIC HOSPITAL, EKET	6,000,000.00	6,000,000.00		6,000,000.00	
						RECURRENT EXPENDITURE	6,000,000.00	6,000,000.00		6,000,000.00	
						TOTAL OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00	
052110202501						MEDICAL SUPERINTENDENT	6,000,000.00	6,000,000.00		6,000,000.00	
						OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00	
052110202501	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	700,000.00		700,000.00	
052110202501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00		700,000.00	
052110202501	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	700,000.00		700,000.00	
052110202501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00		700,000.00	
052110202501	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00		2,400,000.00	
052110202501	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00		600,000.00	
052110202501	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00		500,000.00	
052110202501	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00		800,000.00	
052110202501	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00		500,000.00	
052110202501	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00		2,200,000.00	
052110202501	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00		2,200,000.00	
						SUMMARY					
						Revenue		0.00		0.00	
						Capital Receipts		0.00		0.00	
						TOTAL	0	0.00		0.00	
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	6,000,000.00	6,000,000.00		6,000,000.00	

						Consolidated Revenue Charges	0	0.00		0.00			
						SUB-TOTAL	6,000,000.00	6,000,000.00		6,000,000.00			
						Capital Expenditure	0	0.00		0.00			
						TOTAL PSYCHIATRIC HOSPITAL, EKET	6,000,000.00	6,000,000.00		6,000,000.00			
	AKWA IBOM STATE CHART OF ACCOUNT 2020												
	SOCIAL												
	REDEEMER COTTAGE HOSPITAL, IBESIT												
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020			
							BUDGET						
							2020						
052110202700						REDEEMER COTTAGE HOSPITAL, IBESIT	6,000,000.00	6,000,000.00		6,000,000.00			
						RECURRENT EXPENDITURE	6,000,000.00	6,000,000.00		6,000,000.00			
						TOTAL OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00			
052110202701						MEDICAL SUPERINTENDENT	6,000,000.00	6,000,000.00		6,000,000.00			
						OVERHEAD COST	6,000,000.00	6,000,000.00		6,000,000.00			
052110202701	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	700,000.00		700,000.00			
052110202701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00		700,000.00			
052110202701	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	700,000.00	700,000.00		700,000.00			
052110202701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00		700,000.00			
052110202701	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00		2,400,000.00			
052110202701	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00		600,000.00			
052110202701	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00		500,000.00			
052110202701	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00		800,000.00			
052110202701	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00		500,000.00			
052110202701	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00		2,200,000.00			
052110202701	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00		2,200,000.00			
						SUMMARY							
						Revenue		0.00		0.00			
						Capital Receipts		0.00		0.00			
						TOTAL	0	0.00		0.00			
						Personnel Cost	0	0.00		0.00			
						Overhead Cost	6,000,000.00	6,000,000.00		6,000,000.00			
						Consolidated Revenue Charges	0	0.00		0.00			
						SUB-TOTAL	6,000,000.00	6,000,000.00		6,000,000.00			
						Capital Expenditure	0	0.00		0.00			
						TOTAL REDEEMER COTTAGE HOSPITAL, IBESIT	6,000,000.00	6,000,000.00		6,000,000.00			
	AKWA IBOM STATE CHART OF ACCOUNT 2020												
	SOCIAL												
	SPECIAL EDUCATION CENTRE												

ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
							BUDGET				
							2020				
051706900100						SPECIAL EDUCATION CENTRE	24,700,000.00	12,700,000.00		12,700,000.00	
						RECURRENT EXPENDITURE	24,700,000.00	24,700,000.00		24,700,000.00	
						TOTAL OVERHEAD COST	24,700,000.00	24,700,000.00		24,700,000.00	
051706900101						OFFICE OF THE DIRECTOR, SPECIAL EDUCATION CENTRE	24,700,000.00	24,700,000.00		24,700,000.00	
						OVERHEAD COST	24,700,000.00	12,700,000.00		12,700,000.00	
051706900101	22020200	70133	0000200000020 0	02101	50323105	UTILITIES	2,700,000.00	1,400,000.00		1,400,000.00	
051706900101	22020201	70133	0000200000020 1	02101	50323105	Electricity Charges	600,000.00	600,000.00		600,000.00	
051706900101	22020202	70133	0000200000020 2	02101	50323105	Telephone Charges	500,000.00	200,000.00		200,000.00	
051706900101	22020205	70133	0000200000020 5	02101	50323105	Water Rate	1,600,000.00	600,000.00		600,000.00	
051706900101	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	3,200,000.00	700,000.00		700,000.00	
051706900101	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	3,200,000.00	700,000.00		700,000.00	
051706900101	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	4,000,000.00	2,000,000.00		2,000,000.00	
051706900101	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	3,000,000.00	1,000,000.00		1,000,000.00	
051706900101	22020303	70133	0000200000030 3	02101	50323105	Newspapers	300,000.00	300,000.00		300,000.00	
051706900101	22020310	70133	0000200000031 0	02101	50323105	Teaching Aids / Instruction Materials	700,000.00	700,000.00		700,000.00	
051706900101	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	5,300,000.00	2,700,000.00		2,700,000.00	
051706900101	22020401	70133	0000200000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,500,000.00	1,000,000.00		1,000,000.00	
051706900101	22020402	70133	0000200000040 2	02101	50323105	Maintenance of Office Furniture	2,400,000.00	900,000.00		900,000.00	
051706900101	22020405	70133	0000200000040 5	02101	50323105	Maintenance of Plants / Generators	1,400,000.00	800,000.00		800,000.00	
051706900101	22020500	70133	0000200000050 0	02101	50323105	TRAINING AND STAFF DEVELOPMENT	1,000,000.00	1,000,000.00		1,000,000.00	
051706900101	22020503	70133	0000200000050 3	02101	50323105	Workshop / Seminar / Conferences	1,000,000.00	1,000,000.00		1,000,000.00	
051706900101	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	6,700,000.00	3,700,000.00		3,700,000.00	
051706900101	22021003	70133	0000200000100 3	02101	50323105	Publicity and Advertisement	200,000.00	200,000.00		200,000.00	
051706900101	22021009	70133	0000200000100 9	02101	50323105	Sporting Activities	500,000.00	500,000.00		500,000.00	
051706900101	22021021	70133	0000200000102 1	02101	50323105	Office and General	6,000,000.00	3,000,000.00		3,000,000.00	
051706900101	22020600	70133	0000200000060 0	02101	50323105	OTHER SERVICES	1,800,000.00	1,200,000.00		1,200,000.00	
051706900101	22020610	70133	0000200000061 0	02101	50323105	Other Services	1,000,000.00	400,000.00		400,000.00	

051706900101	22020614	70133	00002000000614	02101	50323105	Examination Placement / Educational Activities	800,000.00	800,000.00		800,000.00	
						SUMMARY					
						Revenue		0.00		0.00	
						Capital Receipts		0.00		0.00	
						TOTAL	0	0.00		0.00	
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	24,700,000.00	12,700,000.00		12,700,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	24,700,000.00	24,700,000.00		24,700,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL SPECIAL EDUCATION CENTRE	24,700,000.00	12,700,000.00		12,700,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	STATE COMMITTEE ON FOOD AND NUTRITION										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
052110204100						STATE COMMITTEE ON FOOD AND NUTRITION	9,030,000.00	9,030,000.00		9,030,000.00	
						RECURRENT EXPENDITURE	9,030,000.00	9,030,000.00		9,030,000.00	
						TOTAL OVERHEAD COST	9,030,000.00	9,030,000.00		9,030,000.00	
052110204101						CHAIRMAN, STATE COMMISSION ON FOOD AND NUTRITION	9,030,000.00	9,030,000.00		9,030,000.00	
						OVERHEAD COST	9,030,000.00	9,030,000.00		9,030,000.00	
052110204101	22020200	70133	000020000000200	02101	50323105	UTILITIES	50,000.00	50,000.00		50,000.00	
052110204101	22020202	70133	000020000000202	02101	50323105	Telephone Charges	50,000.00	50,000.00		50,000.00	
052110204101	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,200,000.00	1,200,000.00		1,200,000.00	
052110204101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,200,000.00	1,200,000.00		1,200,000.00	
052110204101	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	660,000.00	660,000.00		660,000.00	
052110204101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	600,000.00		600,000.00	
052110204101	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	60,000.00	60,000.00		60,000.00	
052110204101	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	940,000.00	940,000.00		940,000.00	
052110204101	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00		700,000.00	
052110204101	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	240,000.00	240,000.00		240,000.00	
052110204101	22020500	70133	000020000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	1,700,000.00	1,700,000.00		1,700,000.00	

052110204101	22020501	70133	00002000000501	02101	50323105	Local Training	700,000.00	700,000.00		700,000.00	
052110204101	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	1,000,000.00	1,000,000.00		1,000,000.00	
052110204101	22020700	70133	00002000000700	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	1,300,000.00	1,300,000.00		1,300,000.00	
052110204101	22020701	70133	00002000000701	02101	50323105	Financial Consulting	600,000.00	600,000.00		600,000.00	
052110204101	22020709	70133	00002000000709	02101	50323105	Research, Survey and Field Investigation	700,000.00	700,000.00		700,000.00	
052110204101	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	850,000.00	850,000.00		850,000.00	
052110204101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	850,000.00	850,000.00		850,000.00	
052110204101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,800,000.00	1,800,000.00		1,800,000.00	
052110204101	22021002	70133	00002000001002	02101	50323105	Honorarium and Sitting Allowance	600,000.00	600,000.00		600,000.00	
052110204101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	400,000.00	400,000.00		400,000.00	
052110204101	22021021	70133	00002000001021	02101	50323105	Office and General	800,000.00	800,000.00		800,000.00	
052110204101	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	530,000.00	530,000.00		530,000.00	
052110204101	22020609	70133	00002000000609	02101	50323105	Monitoring / Supervision	230,000.00	230,000.00		230,000.00	
052110204101	22020610	70133	00002000000610	02101	50323105	Establishment of Nutrition Demonstration Garden/Clubs in Schools	300,000.00	300,000.00		300,000.00	
						SUMMARY					
						Revenue		0.00		0.00	
						Capital Receipts		0.00		0.00	
						TOTAL	0	0.00		0.00	
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	9,030,000.00	9,030,000.00		9,030,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	9,030,000.00	9,030,000.00		9,030,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL STATE COMMITTEE ON FOOD AND NUTRITION	9,030,000.00	9,030,000.00		9,030,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	STATE SCHOLARSHIP BOARD										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
051705700100						STATE SCHOLARSHIP BOARD	37,000,000.00	13,000,000.00		13,000,000.00	
						RECURRENT EXPENDITURE	37,000,000.00	37,000,000.00		37,000,000.00	
						TOTAL OVERHEAD COST	37,000,000.00	37,000,000.00		37,000,000.00	
051705700101						OFFICE OF THE DIRECTOR	37,000,000.00	37,000,000.00		37,000,000.00	
						OVERHEAD COST	37,000,000.00	13,000,000.00		13,000,000.00	

051705700101	22020200	70133	00002000000200	02101	50323105	UTILITIES	1,000,000.00	300,000.00		300,000.00	
051705700101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	1,000,000.00	300,000.00		300,000.00	
051705700101	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	4,200,000.00	1,200,000.00		1,200,000.00	
051705700101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	4,200,000.00	1,200,000.00		1,200,000.00	
051705700101	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	9,000,000.00	2,200,000.00		2,200,000.00	
051705700101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	8,000,000.00	2,000,000.00		2,000,000.00	
051705700101	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	1,000,000.00	200,000.00		200,000.00	
051705700101	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	14,000,000.00	5,000,000.00		5,000,000.00	
051705700101	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	9,800,000.00	3,800,000.00		3,800,000.00	
051705700101	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	4,200,000.00	1,200,000.00		1,200,000.00	
051705700101	22020500	70133	000020000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	1,000,000.00	500,000.00		500,000.00	
051705700101	22020503	70133	000020000000503	02101	50323105	Workshop / Seminar / Conferences	1,000,000.00	500,000.00		500,000.00	
051705700101	22021100	70133	000020000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	2,600,000.00	1,600,000.00		1,600,000.00	
051705700101	22021101	70133	000020000001101	02101	50323105	Entertainment at Meetings	2,600,000.00	1,600,000.00		1,600,000.00	
051705700101	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	5,200,000.00	2,200,000.00		2,200,000.00	
051705700101	22021021	70133	000020000001021	02101	50323105	Office and General	5,200,000.00	2,200,000.00		2,200,000.00	
						SUMMARY					
						Revenue		0.00		0.00	
						Capital Receipts		0.00		0.00	
						TOTAL	0	0.00		0.00	
						Personnel Cost	0	0.00		0.00	
						Overhead Cost	37,000,000.00	13,000,000.00		13,000,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	37,000,000.00	37,000,000.00		37,000,000.00	
						Capital Expenditure	0	0.00		0.00	
						TOTAL STATE SCHOLARSHIP BOARD	37,000,000.00	13,000,000.00		13,000,000.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	STATE SECONDARY EDUCATION BOARD										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
							2020				
051702600100						STATE SECONDARY EDUCATION BOARD	14,796,080,110.00	14,671,080,110.00		14,671,080,110.00	
						RECURRENT EXPENDITURE	14,596,080,110.00	14,511,080,110.00		14,511,080,110.00	

						PERSONNEL COST	14,460,280,110.00	14,460,280,110.00		14,460,280,110.00	
051702600101						OFFICE OF THE CHAIRMAN / PUBLIC RELATION UNIT	252,700,950.00	252,700,950.00		252,700,950.00	
						PERSONNEL COST	8,040,950.00	8,040,950.00		8,040,950.00	
051702600101	21010000	70131	0000300001010 0	02101	50323105	SALARIES AND WAGES	8,040,950.00	8,040,950.00		8,040,950.00	
051702600101	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	3,662,740.00	3,662,740.00		3,662,740.00	
051702600101	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	2,574,770.00	2,574,770.00		2,574,770.00	
051702600101	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	366,270.00	366,270.00		366,270.00	
051702600101	21010006	70131	0000300001010 6	02101	50323105	Domestic Servant	855,300.00	855,300.00		855,300.00	
051702600101	21010038	70131	0000300001013 8	02101	50323105	27.5% TSS Allowance	581,870.00	581,870.00		581,870.00	
						OVERHEAD COST	44,660,000.00	10,260,000.00		10,260,000.00	
051702600101	22020100	70133	0000200000010 0	02101	50323105	TRAVEL AND TRANSPORT	7,500,000.00	1,500,000.00		1,500,000.00	
051702600101	22020102	70133	0000200000010 2	02101	50323105	Local Travel and Transport : Others	7,500,000.00	1,500,000.00		1,500,000.00	
051702600101	22020300	70133	0000200000030 0	02101	50323105	MATERIALS AND SUPPLIES	6,560,000.00	1,560,000.00		1,560,000.00	
051702600101	22020301	70133	0000200000030 1	02101	50323105	Office Stationery / Computer Consumables	6,300,000.00	1,300,000.00		1,300,000.00	
051702600101	22020304	70133	0000200000030 4	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	260,000.00	260,000.00		260,000.00	
051702600101	22020400	70133	0000200000040 0	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	13,800,000.00	2,800,000.00		2,800,000.00	
051702600101	22020401	70133	0000200000040 1	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	8,500,000.00	1,500,000.00		1,500,000.00	
051702600101	22020402	70133	0000200000040 2	02101	50323105	Maintenance of Office Furniture	5,300,000.00	1,300,000.00		1,300,000.00	
051702600101	22020500	70133	0000200000050 0	02101	50323105	TRAINING AND STAFF DEVELOPMENT	1,300,000.00	300,000.00		300,000.00	
051702600101	22020503	70133	0000200000050 3	02101	50323105	Workshop / Seminar / Conferences	1,300,000.00	300,000.00		300,000.00	
051702600101	22020700	70133	0000200000070 0	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	600,000.00	200,000.00		200,000.00	
051702600101	22020703	70133	0000200000070 3	02101	50323105	Legal Services	600,000.00	200,000.00		200,000.00	
051702600101	22021100	70133	0000200000110 0	02101	50323105	ENTERTAINMENT AND HOSPITALITY	6,000,000.00	1,000,000.00		1,000,000.00	
051702600101	22021101	70133	0000200000110 1	02101	50323105	Entertainment at Meetings	6,000,000.00	1,000,000.00		1,000,000.00	
051702600101	22021000	70133	0000200000100 0	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	8,900,000.00	2,900,000.00		2,900,000.00	
051702600101	22021003	70133	0000200000100 3	02101	50323105	Publicity and Advertisement	1,400,000.00	400,000.00		400,000.00	
051702600101	22021011	70133	0000200000101 1	02101	50323105	Recruitment and Appointment (Service Wide)	2,000,000.00	2,000,000.00		2,000,000.00	

051702600101	22021021	70133	00002000001021	02101	50323105	Office and General	5,500,000.00	500,000.00		500,000.00	
						CAPITAL EXPENDITURE	200,000,000.00	160,000,000.00		160,000,000.00	
051702600101	33010100	70960	00050003070100	03101	50323105	PRINTING OF STATUTORY RECORDS	24,000,000.00	14,000,000.00		14,000,000.00	
051702600101	33010114	70960	00050003070101	03101	50323105	Printing of Continuous Assessment Records, Registers, 10,000 No. Class Diaries, 10,000 No. Admission Registers 6,000 Teaching/Non-Teaching Staff records of Service of School Rules/Regulations	12,000,000.00	7,000,000.00		7,000,000.00	
051702600101	33010113	70960	00050003070102	03101	50323105	Printing of uniform schemes of works for 35 JSS/SS Subjects for 252 Public Secondary School (including the newly taken over Schools)	10,000,000.00	5,000,000.00		5,000,000.00	
051702600101	33010113	70960	00050003070103	03101	50323105	Management inspection forms for 252 Public schools (including the newly taken over Schools) for a session of 6 Inspectors	2,000,000.00	2,000,000.00		2,000,000.00	
051702600101	33010111	70960	00050003070104	03101	50323105	2500 Monitoring and Evaluation Report Forms					
051702600101	33010113	70130	00050003070105	03101	50323105	Printing of 15,000 attendance registers					
051702600101	33010113	70130	00050003070106	03101	50323105	Printing of 4,000 admission register					
051702600101	33010113	70130	00050003070107	03101	50323105	Printing of 15,000 class diaries					
051702600101	33010113	70130	00050003070108	03101	50323105	School rules and regulations for 80,000 newly admitted students					
051702600101	33010113	70130	00050003070109	03101	50323105	6,000 teaching and non-teaching staff records of service form					
051702600101	32010600	70960	00050004560100	03101	50323105	ESTABLISHMENT OF SSEE REFERENCE LIBRARY					
051702600101	32010605	70960	00050004560105	03101	50323105	Library development with furnitures & equipment					
051702600101	33010113	70960	00050004560106	03101	50323105	Assorted books					
051702600101	32010610	70130	00050004560107	03101	50323105	1 No.2HP copper coil Samsung split unit Air Conditioners with installation kits					
051702600101	32010606	70130	00050004560108	03101	50323105	4 No. Newcline ceiling fan					
051702600101	32010613	70130	00050004560109	03101	50323105	Curtain/Window blinds for four windows					
051702600101	32010601	70130	00050004560110	03101	50323105	4No office reading chairs					
051702600101	32010605	70130	00050004560111	03101	50323105	Provision of 2No.12ft 6 inches aluminum shelves					
051702600101	33010113	70130	00050004560112	03101	50323105	Provision of reference materials: provisions of reference books					
051702600101	33010113	70130	00050004560113	03101	50323105	Provision of reference materials: Journal/magazine/Newspaper					

051702600101	32010501	70130	00050004560114	03101	50323105	Provision of computers: 1No. HP computer set					
051702600101	32010501	70130	00050004560115	03101	50323105	Provision of computers: 1No. of HP (2035) printer set					
051702600101	32010501	70130	00050004560116	03101	50323105	Provision of computers: 1No of UPS					
051702600101	32010501	70130	00050004560117	03101	50323105	Provision of computers: Software packages					
051702600101	32010501	70130	00050004560118	03101	50323105	Provision of computers: 1No. photocopier					
051702600101	32010602	70130	00050004560119	03101	50323105	4 Nos. Office Tables					
051702600101	32010501	70130	00050004560120	03101	50323105	2No. HP Laptop Computer					
051702600101	33010100	70960	00050000610100	03101	50323105	CAPACITY BUILDING FOR STAFF	24,000,000.00	24,000,000.00		24,000,000.00	
051702600101	33010109	70960	00050000610105	03101	50323105	A 5 day workshop of 25 Zonal Director of education for effective management/ supervision and educational monitoring/quality assurance	4,000,000.00	4,000,000.00		4,000,000.00	
051702600101	33010109	70960	00050000610106	03101	50323105	To train Staff at seminars, workshops & Conferences for increased productivity					
051702600101	33010109	70130	00050000610107	03101	50323105	A 3-day workshop for principal/vice principal of the 242 public schools (including the newly taken over schools) on new curriculum implementation	5,000,000.00	5,000,000.00		5,000,000.00	
051702600101	33010109	70130	00050000610108	03101	50323105	A 2-day workshop of HODs of mathematics, languages & science Dept. of the 242 public schools on new subject teaching methodology	5,000,000.00	5,000,000.00		5,000,000.00	
051702600101	33010109	70130	00050000610109	03101	50323105	A 2-day training of vocational/trade teachers on entrepreneurial studies/orientation of the 242 schools (2teachers each)					
051702600101	33010109	70130	00050000610110	03101	50323105	A 3-day workshop of L.E.C-HOD-PRS on data collection and analysis for effective educational management/planning of 242 schools (2each)					
051702600101	33010109	70130	00050000610111	03101	50323105	A 1-day orientation training for newly recruited 5000 teachers	4,000,000.00	4,000,000.00		4,000,000.00	
051702600101	33010109	70130	00050000610112	03101	50323105	A 1-day orientation training for newly recruited 1000 non-teaching staff	3,000,000.00	3,000,000.00		3,000,000.00	
051702600101	33010113	70130	00050000610113	03101	50323105	Seminar/Workshop for enlightenment on effective utilization and custody of the resources/equipment in public schools	3,000,000.00	3,000,000.00		3,000,000.00	
051702600101	32020100	70960	00060002160100	03101	50323105	FURNISHING AND REPLACEMENT OF FACILITIES IN LEC'S /BOARD HOTRS AND SCHOOLS	30,000,000.00	24,000,000.00		24,000,000.00	

051702600101	32020101	70960	00060002160101	03101	50323105	Maintenance / Renovation of Facilities at Headquarters and LECs					
051702600101	32020101	70130	00060002160103	03101	50323105	Maintenance /renovation of facilities: chairman/Permanent secretary office: replacement of 2No.1Hp copper piped Samsung air conditioner with installation kits	600,000.00	600,000.00		600,000.00	
051702600101	32010608	70130	00060002160104	03101	50323105	Maintenance /renovation of facilities: Provision of 2No. 32" LED Samsung Television for permanent secretary and chairman's offices	400,000.00	400,000.00		400,000.00	
051702600101	32010602	70130	00060002160105	03101	50323105	Board headquarters: provision/replacement of 50 No. office table	1,300,000.00	1,300,000.00		1,300,000.00	
051702600101	32010610	70130	00060002160107	03101	50323105	Board headquarters: Replacement of 15No. 1HP coiled media mode window unit air conditioners	1,200,000.00	1,200,000.00		1,200,000.00	
051702600101	32020101	70130	00060002160108	03101	50323105	Board headquarters: Provision and replacement of electrical fitting in offices	500,000.00	500,000.00		500,000.00	
051702600101	32010608	70130	00060002160109	03101	50323105	Board headquarters: Provision/replacement of 12 No 16 LED Samsung televisions for board members and directors offices	1,000,000.00	1,000,000.00		1,000,000.00	
051702600101	32010602	70130	00060002160110	03101	50323105	Local Education Offices: provision/ replacement of 100 Nos. office tables (4tables each zone for the 25 zonal office)	5,000,000.00	5,000,000.00		5,000,000.00	
051702600101	32010601	70130	00060002160111	03101	50323105	Local Education Offices: Provision/replacement of 100 Nos. office chairs (4chairs per zone) for the 25 zonal offices	800,000.00	800,000.00		800,000.00	
051702600101	32020114	70130	00060002160112	03101	50323105	Local Education Offices: Cement work for patching of cracked walls and floors	1,000,000.00	1,000,000.00		1,000,000.00	
051702600101	32010602	70130	00060002160113	03101	50323105	School (1st phase): provision/replacement of 350 Nos. office tables	6,000,000.00	5,000,000.00		5,000,000.00	
051702600101	32010601	70130	00060002160114	03101	50323105	School (1st phase): Provision/replacement of 350 Nos. office chairs	3,000,000.00	3,000,000.00		3,000,000.00	
051702600101	32010602	70130	00060002160115	03101	50323105	School (1st phase): Provision/replacement of 1500 No 3 in 1 student desk	8,700,000.00	3,700,000.00		3,700,000.00	
051702600101	32010601	70920	00060002160116	03101	50323105	Provision and replacement of 50 No. office wooden chairs.	500,000.00	500,000.00		500,000.00	
051702600101	32010400	70960	00130004410100	03101	50323105	INVESTIGATION / MONITORING OF SECONDARY SCHOOLS	48,000,000.00	24,000,000.00		24,000,000.00	
051702600101	32010405	70960	00130004410102	03101	50323105	Monitoring: Provision of 1 No. Toyota 4 wheel Shell Specification Hilux Vehicles for monitoring of each Senatorial District	48,000,000.00	24,000,000.00		24,000,000.00	

051702600101	32010500	70960	00110004590100	03101	50323105	SCHOOLS DATA BANK	10,000,000.00	10,000,000.00		10,000,000.00	
051702600101	32010501	70960	00110004590106	03101	50323105	Purchase of 5No. Desktop Computer with Accessories	1,000,000.00	1,000,000.00		1,000,000.00	
051702600101	32010501	70960	00110004590107	03101	50323105	Purchase of 3 No. Laptops	1,000,000.00	1,000,000.00		1,000,000.00	
051702600101	32010501	70130	00110004590108	03101	50323105	Provision of system and computer accessories: 5 No. of HP computer svstem	450,000.00	450,000.00		450,000.00	
051702600101	32010501	70130	00110004590109	03101	50323105	Provision of system and computer accessories: 1No. printer set (HP2035)	750,000.00	750,000.00		750,000.00	
051702600101	32010501	70130	00110004590110	03101	50323105	Provision of system and computer accessories: Hybrid super strong 5KVA MPPT inverter with monocry stalline solar panel	500,000.00	500,000.00		500,000.00	
051702600101	32010501	70130	00110004590111	03101	50323105	Provision of system and computer accessories: 2No. Hp laptop computer	500,000.00	500,000.00		500,000.00	
051702600101	32010501	70130	00110004590112	03101	50323105	Provision of system and computer accessories: 1No. hpproliant ML 150 Gen9 core intel xoen server	800,000.00	800,000.00		800,000.00	
051702600101	33010117	70130	00110004590113	03101	50323105	Provision of system and computer accessories: Software program writing/installation	5,000,000.00	5,000,000.00		5,000,000.00	
051702600101	32020100	70960	00050003810100	03101	50323105	SCHOOLS SPORT PROGRAMME	24,000,000.00	24,000,000.00		24,000,000.00	
051702600101	32020106	70960	00050003810101	03101	50323105	Organization of Inter Collegiate Sports/games of Sports equipment for schools	5,000,000.00	5,000,000.00		5,000,000.00	
051702600101	32020106	70960	00050003810103	03101	50323105	Award of prizes					
051702600101	33010110	70130	00050003810104	03101	50323105	Sports festivals: logistics for organization and supervision of sports/games in each of the 25 L.E.C for 6 days	4,000,000.00	4,000,000.00		4,000,000.00	
051702600101	33010110	70130	00050003810105	03101	50323105	Awards and prizes: trophies purchase of 100 trophies	2,000,000.00	2,000,000.00		2,000,000.00	
051702600101	33010110	70130	00050003810106	03101	50323105	Medals: purchase of 1,500 No medals	1,000,000.00	1,000,000.00		1,000,000.00	
051702600101	33010113	70130	00050003810107	03101	50323105	Certificates: printing of 1,500 copies of certificates	1,000,000.00	1,000,000.00		1,000,000.00	
051702600101	33010109	70130	00050003810108	03101	50323105	Seminar/refresher course for games teachers					
051702600101	32020106	70130	00050003810109	03101	50323105	Provision of sport equipment/facilities: 50 football nets and balls	2,000,000.00	2,000,000.00		2,000,000.00	
051702600101	32020106	70130	00050003810110	03101	50323105	Provision of sport equipment/facilities: 50 volleyball nets & balls	2,000,000.00	2,000,000.00		2,000,000.00	
051702600101	32020106	70130	00050003810111	03101	50323105	Provision of sport equipment/facilities: 50 handball nets & balls					

051702600101	32020106	70130	0005000381011 2	03101	50323105	Provision of sport equipment/facilities: 25 set of badminton racket, nets & shuttle cork	1,000,000.00	1,000,000.00		1,000,000.00	
051702600101	32020106	70130	0005000381011 3	03101	50323105	Provision of sport equipment/facilities: 50 set of relay race baton					
051702600101	32020106	70130	0005000381011 4	03101	50323105	Provision of sport equipment/facilities: 25 set of basket balls & net					
051702600101	32020106	70130	0005000381011 5	03101	50323105	Provision of sport equipment/facilities: 50 set of discus					
051702600101	32020106	70130	0005000381011 6	03101	50323105	Provision of sport equipment/facilities: 25 set of tables, bats and ball for table tennis	1,000,000.00	1,000,000.00		1,000,000.00	
051702600101	33010113	70130	0005000381011 8	03101	50323105	Award of Prizes	3,000,000.00	3,000,000.00		3,000,000.00	
051702600101	32010525	70130	0005000381011 9	03101	50323105	Provision of sport equipment/facilities nets & balls	2,000,000.00	2,000,000.00		2,000,000.00	
051702600101	32010600	70130	0006000269010 0	03101	50323105	OTHER ACTIVITIES OF SSEB	40,000,000.00	40,000,000.00		40,000,000.00	
051702600101	32010601	70130	0006000269010 2	03101	50323105	Procurement of Office Furniture / Equipment	5,000,000.00	5,000,000.00		5,000,000.00	
051702600101	32010305	70130	0006000269010 3	03101	50323105	Purchase of 1 No. 150 KVA Generator	6,000,000.00	6,000,000.00		6,000,000.00	
051702600101	33010121	70920	0006000269010 4	03101	50323105	Recruitment of teaching and non teaching staff	5,000,000.00	5,000,000.00		5,000,000.00	
051702600101	32010608	70920	0006000269010 5	03101	50323105	Provision and installation of board public relation equipment: 1No. Panasonic NV-MD 10,000 HD video camera	500,000.00	500,000.00		500,000.00	
051702600101	32020501	70920	0006000269010 6	03101	50323105	Provision and installation of board public relation equipment: 1No. i-7 CPU RAM 2TB Hard drive space computer	500,000.00	500,000.00		500,000.00	
051702600101	32010501	70920	0006000269010 7	03101	50323105	Provision and installation of board public relation equipment: 1No. workstation (editing machine) Hp Z820 8 core xeon processor	1,000,000.00	1,000,000.00		1,000,000.00	
051702600101	32010521	70920	0006000269010 8	03101	50323105	Provision and installation of board public relation equipment: A set of public address system (amplifier, speakers, A set of microphones, DVD)	350,000.00	350,000.00		350,000.00	
051702600101	32010508	70920	0006000269010 9	03101	50323105	Provision and installation of board public relation equipment: EPSON projector/screen	500,000.00	500,000.00		500,000.00	
051702600101	32010502	70920	0006000269011 0	03101	50323105	Provision and installation of board public relation equipment: 1No. (Hp2035) printer set					
051702600101	32010305	70920	0006000269011 1	03101	50323105	Provision/ installation of No 150 KVA diesel generator for board headquarter	6,000,000.00	6,000,000.00		6,000,000.00	
051702600101	33010121	70920	0006000269011 2	03101	50323105	Promotion interview for teaching and non teaching staff	3,000,000.00	3,000,000.00		3,000,000.00	

051702600101	32020107	70920	00060002690113	03101	50323105	School farm agricultural programme (pilot scheme): Provision of 9000 cocoa seedlings for 9 community schools in each senatorial district	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
051702600101	32020107	70920	00060002690114	03101	50323105	School farm agricultural programme (pilot scheme): Soil testing to determine the soil texture for planting of the seedlings in the 9 schools	2,000,000.00	2,000,000.00		2,000,000.00	2,000,000.00
051702600101	32020107	70920	00060002690115	03101	50323105	School farm agricultural programme (pilot scheme): Provision of 50 bags of fertilizer	1,000,000.00	1,000,000.00		1,000,000.00	
051702600101	33010109	70920	00060002690116	03101	50323105	School farm agricultural programme (pilot scheme): Training of agricultural teachers from the 9 schools 2 days	2,000,000.00	2,000,000.00		2,000,000.00	2,000,000.00
051702600101	33010110	70920	00060002690117	03101	50323105	2018 exhibition of products from school farm at state level: Renting of mini tent					
051702600101	33010110	70920	00060002690118	03101	50323105	2018 exhibition of products from school farm at state level: Renting of chairs					
051702600101	33010110	70920	00060002690119	03101	50323105	2018 exhibition of products from school farm at state level: Renting of tables					
051702600101	33010110	70920	00060002690120	03101	50323105	2018 exhibition of products from school farm at state level: Logistics					
051702600101	33010110	70920	00060002690121	03101	50323105	2018 exhibition of products from school farm at state level: prizes					
051702600101	33010110	70920	00060002690122	03101	50323105	2018 public school debate/quiz competition: preliminary stage; all secondary schools paired up in 121 centres	1,700,000.00	1,700,000.00		1,700,000.00	
051702600101	33010110	70920	00060002690123	03101	50323105	2018 public school debate/quiz competition: at the 25 LEC stage					
051702600101	33010110	70920	00060002690124	03101	50323105	2018 public school debate/quiz competition: at state level: transportation for competitors/teachers					
051702600101	33010110	70920	00060002690125	03101	50323105	2018 public school debate/quiz competition: prizes	450,000.00	450,000.00		450,000.00	
051702600101	33010110	70920	00060002690126	03101	50323105	2018 public school debate/quiz competition: refreshment for dignitaries					
051702600101	32010405	70960	00130002690102	03101	50323105	Purchase of 1 No. Toyota Hilux Van					
051702600101	33010100	70130	00050009820100	03101	50323105	SPORTS FESTIVALS: LOGISTICS FOR ORGANISATION AND SUPERVISION OF SPORTS/GAMES IN EACH OF THE 25 LEC FOR 6 DAYS					
051702600101	33010110	70130	00050009820101	03101	50323105	Awards and Prize: Trophies purchase of 100 trophies					
051702600101	33010110	70130	00050009820102	03101	50323105	Medals: Purchase of 1,500 No medals					

051702600101	33010110	70130	00050009820103	03101	50323105	Certificates: printing of 1500 copies of Certificates					
051702600101	33010110	70130	00050009820104	03101	50323105	Seminar/refresher course for games teachers					
051702600101	32020104	70130	00050009820105	03101	50323105	Provision of Sport equipment/facilities: 50 football nets and balls					
051702600101	32020104	70130	00050009820106	03101	50323105	Provision of sport equipments/facilities: 50 volleyball nets and balls					
051702600101	32020104	70130	00050009820107	03101	50323105	Provision of sport equipments/facilities: 50 handball nets and balls					
051702600101	32020104	70130	00050009820108	03101	50323105	Provision of sport equipments/facilities: 25 set of badminton racket, nets and shuttle cork					
051702600101	32020104	70130	00050009820109	03101	50323105	Provision of sport equipments/facilities: 50 set of relay race baton					
051702600101	32020104	70130	00050009820110	03101	50323105	Provision of sport equipments/facilities: 25 set of basket balls & net					
051702600101	32020104	70130	00050009820111	03101	50323105	Provision of sport equipments/facilities: 50 set of discus					
051702600101	32020104	70130	00050009820112	03101	50323105	Provision of sport equipments/facilities: 25 set of tables, bats and ball for table tennis					
051702600101	33010100	70130	00050009830100	03101	50323105	2019 PUBLIC SCHOOL DEBATES/QUIZ COMPETITION					
051702600101	33010109	70130	00050009830101	03101	50323105	2019 public school debate/quiz competition: preliminary stage; all secondary schools paired up in 121 centres					
051702600101	33010109	70130	00050009830102	03101	50323105	2019 public school debates/quiz competition at the 25 LEC stage					
051702600101	33010109	70130	00050009830103	03101	50323105	2019 public school debates/quiz competition at state level: transportation for competition/teachers					
051702600101	33010109	70130	00050009830104	03101	50323105	2019 public school debate/quiz competition: prizes					
051702600101	33010109	70130	00050009830105	03101	50323105	2019 public school debate/quiz competition: refreshment for dignitaries					
051702600101	32010100	70130	00010009840100	03101	50323105	SCHOOL FARM AGRICULTURAL PROGRAMME (PILOT SCHEME)					
051702600101	32010107	70130	00010009840101	03101	50323105	School farm agricultural programme (pilot scheme): provision of 9000 cocoa seedlings for 9 community schools in each senatorial district					

051702600101	32010107	70130	00010009840102	03101	50323105	School farm agricultural programme (pilot scheme): Soil testing to determine the soil texture for planting of the seedlings in the 9 schools					
051702600101	32010107	70130	00010009840103	03101	50323105	School farm agricultural programme (Pilot scheme): Provision of 50 bags of fertilizer					
051702600101	33010109	70130	00010009840104	03101	50323105	School farm agricultural programme (pilot scheme): Training of agricultural teachers from the 9 schools 2 days					
051702600101	32010107	70130	00010009840105	03101	50323105	2019 exhibition of products from school farm at state level: Renting of mini tent					
051702600101	32020601	70130	00010009840106	03101	50323105	2019 exhibition of products from school farm at state level: renting of chairs					
051702600101	32020602	70130	00010009840107	03101	50323105	2019exhibition of products from farm at state level: Renting of tables					
051702600101	33010109	70130	00010009840108	03101	50323105	2019 exhibition of products from school farm at state level: Logistics					
051702600101	33010109	70130	00010009840109	03101	50323105	2019 exhibition of products from school farm at state level: prizes					
051702600102						OFFICE OF THE PERMANENT SECRETARY	36,082,010.00	36,082,010.00		36,082,010.00	
						PERSONNEL COST	7,282,010.00	7,282,010.00		7,282,010.00	
051702600102	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	7,282,010.00	7,282,010.00		7,282,010.00	
051702600102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,747,480.00	4,747,480.00		4,747,480.00	
051702600102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,059,780.00	2,059,780.00		2,059,780.00	
051702600102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	474,750.00	474,750.00		474,750.00	
						OVERHEAD COST	28,800,000.00	9,700,000.00		9,700,000.00	
051702600102	22020200	70133	00002000000200	02101	50323105	UTILITIES	1,300,000.00	300,000.00		300,000.00	
051702600102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	1,300,000.00	300,000.00		300,000.00	
051702600102	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	4,600,000.00	1,100,000.00		1,100,000.00	
051702600102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	4,600,000.00	1,100,000.00		1,100,000.00	
051702600102	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	5,800,000.00	800,000.00		800,000.00	
051702600102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	4,700,000.00	700,000.00		700,000.00	
051702600102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	1,100,000.00	100,000.00		100,000.00	
051702600102	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	7,500,000.00	1,500,000.00		1,500,000.00	
051702600102	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	1,800,000.00	800,000.00		800,000.00	

051702600102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	5,700,000.00	700,000.00		700,000.00	
051702600102	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	900,000.00	900,000.00		900,000.00	
051702600102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	900,000.00	900,000.00		900,000.00	
051702600102	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	6,100,000.00	4,500,000.00		4,500,000.00	
051702600102	22021009	70133	00002000001009	02101	50323105	Sporting Activities	2,000,000.00	2,000,000.00		2,000,000.00	
051702600102	22021013	70133	00002000001013	02101	50323105	Promotion (Service Wide)	2,000,000.00	2,000,000.00		2,000,000.00	
051702600102	22021021	70133	00002000001021	02101	50323105	Office and General	2,100,000.00	500,000.00		500,000.00	
051702600102	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	2,600,000.00	600,000.00		600,000.00	
051702600102	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	1,300,000.00	300,000.00		300,000.00	
051702600102	22020610	70133	00002000000610	02101	50323105	Other Services	1,300,000.00	300,000.00		300,000.00	
051702600103						DIRECTORATE OF ADMINISTRATION AND SUPPLIES	1,419,436,290.00	1,419,436,290.00		1,419,436,290.00	
						PERSONNEL COST	1,416,936,290.00	1,416,936,290.00		1,416,936,290.00	
051702600103	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	1,416,936,290.00	1,416,936,290.00		1,416,936,290.00	
051702600103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	727,666,660.00	727,666,660.00		727,666,660.00	
051702600103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	4,060,000.00	4,060,000.00		4,060,000.00	
051702600103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	612,044,860.00	612,044,860.00		612,044,860.00	
051702600103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	72,766,670.00	72,766,670.00		72,766,670.00	
051702600103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	30,000.00	30,000.00		30,000.00	
051702600103	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	368,100.00	368,100.00		368,100.00	
						OVERHEAD COST	2,500,000.00	1,600,000.00		1,600,000.00	
051702600103	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	630,000.00	330,000.00		330,000.00	
051702600103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	630,000.00	330,000.00		330,000.00	
051702600103	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	610,000.00	310,000.00		310,000.00	
051702600103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	550,000.00	250,000.00		250,000.00	
051702600103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	60,000.00	60,000.00		60,000.00	
051702600103	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	900,000.00	600,000.00		600,000.00	
051702600103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	550,000.00	250,000.00		250,000.00	

051702600103	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	350,000.00	350,000.00		350,000.00	
051702600103	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00		200,000.00	
051702600103	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	200,000.00		200,000.00	
051702600103	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	160,000.00	160,000.00		160,000.00	
051702600103	22020608	70133	00002000000608	02101	50323105	Personal / Special Assistance Expenses	160,000.00	160,000.00		160,000.00	
051702600104						DIRECTORATE OF PLANNING RESEARCH AND STATISTIC	20,023,750.00	20,023,750.00		20,023,750.00	
						PERSONNEL COST	16,423,750.00	16,423,750.00		16,423,750.00	
051702600104	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	16,423,750.00	16,423,750.00		16,423,750.00	
051702600104	21010001	70131	000030000010101	02101	50323105	Basic Salaries	7,883,220.00	7,883,220.00		7,883,220.00	
051702600104	21010002	70131	000030000010102	02101	50323105	Overtime Payment	28,630.00	28,630.00		28,630.00	
051702600104	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	5,518,290.00	5,518,290.00		5,518,290.00	
051702600104	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	788,320.00	788,320.00		788,320.00	
051702600104	21010006	70131	000030000010106	02101	50323105	Domestic Servant	1,140,400.00	1,140,400.00		1,140,400.00	
051702600104	21010038	70131	000030000010138	02101	50323105	27.5% TSS Allowance	1,064,890.00	1,064,890.00		1,064,890.00	
						OVERHEAD COST	3,600,000.00	1,500,000.00		1,500,000.00	
051702600104	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	1,100,000.00	300,000.00		300,000.00	
051702600104	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,100,000.00	300,000.00		300,000.00	
051702600104	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	1,050,000.00	450,000.00		450,000.00	
051702600104	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	750,000.00	350,000.00		350,000.00	
051702600104	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	300,000.00	100,000.00		100,000.00	
051702600104	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	900,000.00	500,000.00		500,000.00	
051702600104	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	480,000.00	280,000.00		280,000.00	
051702600104	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	420,000.00	220,000.00		220,000.00	
051702600104	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	550,000.00	250,000.00		250,000.00	
051702600104	22021021	70133	000020000001021	02101	50323105	Office and General	550,000.00	250,000.00		250,000.00	
051702600105						DIRECTORATE OF ACCOUNT AND FINANCE	22,505,450.00	22,505,450.00		22,505,450.00	
						PERSONNEL COST	19,455,450.00	19,455,450.00		19,455,450.00	

051702600105	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	19,455,450.00	19,455,450.00		19,455,450.00	
051702600105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,215,690.00	10,215,690.00		10,215,690.00	
051702600105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	61,200.00	61,200.00		61,200.00	
051702600105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,301,690.00	7,301,690.00		7,301,690.00	
051702600105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,021,570.00	1,021,570.00		1,021,570.00	
051702600105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	855,300.00	855,300.00		855,300.00	
						OVERHEAD COST	3,050,000.00	1,650,000.00		1,650,000.00	
051702600105	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	800,000.00	300,000.00		300,000.00	
051702600105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	300,000.00		300,000.00	
051702600105	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	900,000.00	500,000.00		500,000.00	
051702600105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	680,000.00	280,000.00		280,000.00	
051702600105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	220,000.00	220,000.00		220,000.00	
051702600105	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,050,000.00	550,000.00		550,000.00	
051702600105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	200,000.00		200,000.00	
051702600105	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	350,000.00	350,000.00		350,000.00	
051702600105	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00		300,000.00	
051702600105	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00		300,000.00	
051702600106						SCHOOLS SPORTS DIRECTORATE	15,792,380.00	15,792,380.00		15,792,380.00	
						PERSONNEL COST	13,432,380.00	13,432,380.00		13,432,380.00	
051702600106	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	13,432,380.00	13,432,380.00		13,432,380.00	
051702600106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,562,250.00	6,562,250.00		6,562,250.00	
051702600106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	26,000.00	26,000.00		26,000.00	
051702600106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,525,300.00	4,525,300.00		4,525,300.00	
051702600106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	656,230.00	656,230.00		656,230.00	
051702600106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	855,300.00	855,300.00		855,300.00	
051702600106	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	807,300.00	807,300.00		807,300.00	
						OVERHEAD COST	2,360,000.00	1,160,000.00		1,160,000.00	
051702600106	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	750,000.00	350,000.00		350,000.00	

051702600106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	750,000.00	350,000.00		350,000.00	
051702600106	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	530,000.00	330,000.00		330,000.00	
051702600106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	450,000.00	250,000.00		250,000.00	
051702600106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	80,000.00	80,000.00		80,000.00	
051702600106	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	780,000.00	380,000.00		380,000.00	
051702600106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	480,000.00	280,000.00		280,000.00	
051702600106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	100,000.00		100,000.00	
051702600106	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	
051702600106	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
051702600107						FIELD SERVICES DIRECTORATE	15,682,290.00	15,682,290.00		15,682,290.00	
						PERSONNEL COST	12,652,290.00	12,652,290.00		12,652,290.00	
051702600107	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	12,652,290.00	12,652,290.00		12,652,290.00	
051702600107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,527,350.00	5,527,350.00		5,527,350.00	
051702600107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	36,000.00	36,000.00		36,000.00	
051702600107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,885,670.00	3,885,670.00		3,885,670.00	
051702600107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	552,740.00	552,740.00		552,740.00	
051702600107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,565,900.00	2,565,900.00		2,565,900.00	
051702600107	21010053	70131	00003000010153	02101	50323105	Director Allowance	84,630.00	84,630.00		84,630.00	
						OVERHEAD COST	3,030,000.00	1,430,000.00		1,430,000.00	
051702600107	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	200,000.00		200,000.00	
051702600107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	200,000.00		200,000.00	
051702600107	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	680,000.00	380,000.00		380,000.00	
051702600107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	550,000.00	250,000.00		250,000.00	
051702600107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	130,000.00	130,000.00		130,000.00	
051702600107	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	500,000.00		500,000.00	
051702600107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	530,000.00	230,000.00		230,000.00	
051702600107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	470,000.00	270,000.00		270,000.00	

051702600107	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00		350,000.00	
051702600107	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	350,000.00		350,000.00	
051702600108						AGENCY/MATERIAL RESOURCE DIRECTORATE	13,726,210.00	13,726,210.00		13,726,210.00	
						PERSONNEL COST	11,106,210.00	11,106,210.00		11,106,210.00	
051702600108	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	11,106,210.00	11,106,210.00		11,106,210.00	
051702600108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,869,350.00	4,869,350.00		4,869,350.00	
051702600108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,392,290.00	3,392,290.00		3,392,290.00	
051702600108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	486,940.00	486,940.00		486,940.00	
051702600108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,710,600.00	1,710,600.00		1,710,600.00	
051702600108	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	647,030.00	647,030.00		647,030.00	
						OVERHEAD COST	2,620,000.00	1,320,000.00		1,320,000.00	
051702600108	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	750,000.00	350,000.00		350,000.00	
051702600108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	750,000.00	350,000.00		350,000.00	
051702600108	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	620,000.00	320,000.00		320,000.00	
051702600108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	200,000.00		200,000.00	
051702600108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00		120,000.00	
051702600108	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	400,000.00		400,000.00	
051702600108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	200,000.00		200,000.00	
051702600108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	200,000.00		200,000.00	
051702600108	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00		250,000.00	
051702600108	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00		250,000.00	
051702600109						MONITORING / EVALUATION	17,048,100.00	17,048,100.00		17,048,100.00	
						PERSONNEL COST	11,848,100.00	11,848,100.00		11,848,100.00	
051702600109	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	11,848,100.00	11,848,100.00		11,848,100.00	
051702600109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,607,460.00	4,607,460.00		4,607,460.00	
051702600109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	36,610.00	36,610.00		36,610.00	
051702600109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,207,990.00	3,207,990.00		3,207,990.00	
051702600109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	460,750.00	460,750.00		460,750.00	

051702600109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,310,880.00	2,310,880.00		2,310,880.00	
051702600109	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	1,139,780.00	1,139,780.00		1,139,780.00	
051702600109	21010053	70131	00003000010153	02101	50323105	Director Allowance	84,630.00	84,630.00		84,630.00	
						OVERHEAD COST	5,200,000.00	1,600,000.00		1,600,000.00	
051702600109	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,300,000.00	300,000.00		300,000.00	
051702600109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,300,000.00	300,000.00		300,000.00	
051702600109	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,450,000.00	450,000.00		450,000.00	
051702600109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,300,000.00	300,000.00		300,000.00	
051702600109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00		150,000.00	
051702600109	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,950,000.00	650,000.00		650,000.00	
051702600109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,200,000.00	200,000.00		200,000.00	
051702600109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	750,000.00	450,000.00		450,000.00	
051702600109	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	200,000.00		200,000.00	
051702600109	22021021	70133	000020000001021	02101	50323105	Office and General	500,000.00	200,000.00		200,000.00	
051702600110						GUIDANCE AND COUNSELING DIRECTORATE	4,100,000.00	2,900,000.00		2,900,000.00	
						OVERHEAD COST	4,100,000.00	2,900,000.00		2,900,000.00	
051702600110	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	950,000.00	950,000.00		950,000.00	
051702600110	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	950,000.00	950,000.00		950,000.00	
051702600110	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,050,000.00	1,050,000.00		1,050,000.00	
051702600110	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00		900,000.00	
051702600110	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00		150,000.00	
051702600110	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,600,000.00	700,000.00		700,000.00	
051702600110	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	950,000.00	350,000.00		350,000.00	
051702600110	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	650,000.00	350,000.00		350,000.00	
051702600110	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	200,000.00		200,000.00	
051702600110	22021021	70133	000020000001021	02101	50323105	Office and General	500,000.00	200,000.00		200,000.00	
051702600111						NOMADIC EDUCATION DIRECTORATE	1,900,000.00	1,200,000.00		1,200,000.00	

						OVERHEAD COST	1,900,000.00	1,200,000.00		1,200,000.00	
051702600111	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	420,000.00	220,000.00		220,000.00	
051702600111	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	420,000.00	220,000.00		220,000.00	
051702600111	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	530,000.00	330,000.00		330,000.00	
051702600111	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	430,000.00	230,000.00		230,000.00	
051702600111	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		100,000.00	
051702600111	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	800,000.00	500,000.00		500,000.00	
051702600111	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	580,000.00	280,000.00		280,000.00	
051702600111	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	220,000.00	220,000.00		220,000.00	
051702600111	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00		150,000.00	
051702600111	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00		150,000.00	
051702600112						SCHOOL SERVICES DIRECTORATE	721,460,120.00	721,460,120.00		721,460,120.00	
						PERSONNEL COST	717,480,120.00	717,480,120.00		717,480,120.00	
051702600112	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	717,480,120.00	717,480,120.00		717,480,120.00	
051702600112	21010001	70131	00003000010101	02101	50323105	Basic Salaries	366,490,800.00	366,490,800.00		366,490,800.00	
051702600112	21010002	70131	00003000010102	02101	50323105	Overtime Payment	36,610.00	36,610.00		36,610.00	
051702600112	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	309,585,720.00	309,585,720.00		309,585,720.00	
051702600112	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	36,649,080.00	36,649,080.00		36,649,080.00	
051702600112	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,421,200.00	3,421,200.00		3,421,200.00	
051702600112	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	1,212,080.00	1,212,080.00		1,212,080.00	
051702600112	21010053	70131	00003000010153	02101	50323105	Director Allowance	84,630.00	84,630.00		84,630.00	
						OVERHEAD COST	3,980,000.00	1,580,000.00		1,580,000.00	
051702600112	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	1,000,000.00	200,000.00		200,000.00	
051702600112	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	200,000.00		200,000.00	
051702600112	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,200,000.00	500,000.00		500,000.00	
051702600112	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	950,000.00	350,000.00		350,000.00	
051702600112	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	250,000.00	150,000.00		150,000.00	
051702600112	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,230,000.00	630,000.00		630,000.00	

051702600112	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	950,000.00	350,000.00		350,000.00	
051702600112	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	280,000.00	280,000.00		280,000.00	
051702600112	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	550,000.00	250,000.00		250,000.00	
051702600112	22021021	70133	00002000001021	02101	50323105	Office and General	550,000.00	250,000.00		250,000.00	
051702600114						PENSION AND LITIGATION	11,049,150.00	11,049,150.00		11,049,150.00	
						PERSONNEL COST	11,049,150.00	11,049,150.00		11,049,150.00	
051702600114	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	11,049,150.00	11,049,150.00		11,049,150.00	
051702600114	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,889,160.00	5,889,160.00		5,889,160.00	
051702600114	21010002	70131	00003000010102	02101	50323105	Overtime Payment	30,600.00	30,600.00		30,600.00	
051702600114	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,287,960.00	4,287,960.00		4,287,960.00	
051702600114	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	588,920.00	588,920.00		588,920.00	
051702600114	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	252,510.00	252,510.00		252,510.00	
051702600201						LOCAL EDUCATION COMMITTEE, AREA OFFICE EKET	594,791,120.00	594,791,120.00		594,791,120.00	
						PERSONNEL COST	593,591,120.00	593,591,120.00		593,591,120.00	
051702600201	21010001	70131	00003000010101	02101	50323105	Basic Salaries	258,105,610.00	258,105,610.00		258,105,610.00	
051702600201	21010002	70131	00003000010102	02101	50323105	Overtime Payment	1,002,340.00	1,002,340.00		1,002,340.00	
051702600201	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	178,372,830.00	178,372,830.00		178,372,830.00	
051702600201	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	25,810,560.00	25,810,560.00		25,810,560.00	
051702600201	21010006	70131	00003000010106	02101	50323105	Domestic Servant	45,616,000.00	45,616,000.00		45,616,000.00	
051702600201	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	66,432,980.00	66,432,980.00		66,432,980.00	
051702600201	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	811,670.00	811,670.00		811,670.00	
051702600201	21010040	70131	00003000010140	02101	50323105	Principal Allowance	846,300.00	846,300.00		846,300.00	
051702600201	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	70,800.00	70,800.00		70,800.00	
051702600201	21010043	70131	00003000010143	02101	50323105	Science Allowance	219,400.00	219,400.00		219,400.00	
051702600201	21010053	70131	00003000010153	02101	50323105	Director Allowance	84,630.00	84,630.00		84,630.00	
051702600201	21010054	70131	00003000010154	02101	50323105	Game Allowance	18,000.00	18,000.00		18,000.00	
051702600201	21010088	70131	00003000010188	02101	50323105	N.Y.S.C	16,200,000.00	16,200,000.00		16,200,000.00	
						OVERHEAD COST	1,200,000.00	500,000.00		500,000.00	

051702600201	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
051702600201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
051702600201	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	200,000.00		200,000.00	
051702600201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
051702600201	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	100,000.00		100,000.00	
051702600201	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	100,000.00		100,000.00	
051702600301						LOCAL EDUCATION COMMITTEE, AREA OFFICE ABAK	841,486,050.00	841,486,050.00		841,486,050.00	
						PERSONNEL COST	840,286,050.00	840,286,050.00		840,286,050.00	
051702600301	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	840,286,050.00	840,286,050.00		840,286,050.00	
051702600301	21010001	70131	00003000010101	02101	50323105	Basic Salaries	370,531,140.00	370,531,140.00		370,531,140.00	
051702600301	21010002	70131	00003000010102	02101	50323105	Overtime Payment	968,250.00	968,250.00		968,250.00	
051702600301	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	261,118,430.00	261,118,430.00		261,118,430.00	
051702600301	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	37,053,110.00	37,053,110.00		37,053,110.00	
051702600301	21010006	70131	00003000010106	02101	50323105	Domestic Servant	56,449,800.00	56,449,800.00		56,449,800.00	
051702600301	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	97,378,450.00	97,378,450.00		97,378,450.00	
051702600301	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	741,090.00	741,090.00		741,090.00	
051702600301	21010040	70131	00003000010140	02101	50323105	Principal Allowance	664,950.00	664,950.00		664,950.00	
051702600301	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	67,200.00	67,200.00		67,200.00	
051702600301	21010043	70131	00003000010143	02101	50323105	Science Allowance	214,600.00	214,600.00		214,600.00	
051702600301	21010053	70131	00003000010153	02101	50323105	Director Allowance	84,630.00	84,630.00		84,630.00	
051702600301	21010054	70131	00003000010154	02101	50323105	Game Allowance	14,400.00	14,400.00		14,400.00	
051702600301	21010088	70131	00003000010188	02101	50323105	N.Y.S.C	15,000,000.00	15,000,000.00		15,000,000.00	
						OVERHEAD COST	1,200,000.00	600,000.00		600,000.00	
051702600301	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
051702600301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
051702600301	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	200,000.00		200,000.00	
051702600301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	

051702600301	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	200,000.00		200,000.00	
051702600301	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	200,000.00		200,000.00	
051702600401						LOCAL EDUCATION COMMITTEE, AREA OFFICE ESSIEN UDIM	629,731,150.00	629,731,150.00		629,731,150.00	
						PERSONNEL COST	628,531,150.00	628,531,150.00		628,531,150.00	
051702600401	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	628,531,150.00	628,531,150.00		628,531,150.00	
051702600401	21010001	70131	00003000010101	02101	50323105	Basic Salaries	280,856,780.00	280,856,780.00		280,856,780.00	
051702600401	21010002	70131	00003000010102	02101	50323105	Overtime Payment	1,085,380.00	1,085,380.00		1,085,380.00	
051702600401	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	194,049,980.00	194,049,980.00		194,049,980.00	
051702600401	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	28,085,680.00	28,085,680.00		28,085,680.00	
051702600401	21010006	70131	00003000010106	02101	50323105	Domestic Servant	45,330,900.00	45,330,900.00		45,330,900.00	
051702600401	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	70,281,350.00	70,281,350.00		70,281,350.00	
051702600401	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	1,093,990.00	1,093,990.00		1,093,990.00	
051702600401	21010040	70131	00003000010140	02101	50323105	Principal Allowance	725,400.00	725,400.00		725,400.00	
051702600401	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	124,800.00	124,800.00		124,800.00	
051702600401	21010043	70131	00003000010143	02101	50323105	Science Allowance	198,660.00	198,660.00		198,660.00	
051702600401	21010053	70131	00003000010153	02101	50323105	Director Allowance	84,630.00	84,630.00		84,630.00	
051702600401	21010054	70131	00003000010154	02101	50323105	Game Allowance	13,600.00	13,600.00		13,600.00	
051702600401	21010088	70131	00003000010188	02101	50323105	N.YSC	6,600,000.00	6,600,000.00		6,600,000.00	
						OVERHEAD COST	1,200,000.00	600,000.00		600,000.00	
051702600401	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
051702600401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
051702600401	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	200,000.00		200,000.00	
051702600401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
051702600401	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	200,000.00		200,000.00	
051702600401	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	200,000.00		200,000.00	
051702600501						LOCAL EDUCATION COMMITTEE, AREA OFFICE ETINAN	432,426,780.00	432,426,780.00		432,426,780.00	
						PERSONNEL COST	431,226,780.00	431,226,780.00		431,226,780.00	

051702600501	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	431,226,780.00	431,226,780.00		431,226,780.00	
051702600501	21010001	70131	00003000010101	02101	50323105	Basic Salaries	183,669,270.00	183,669,270.00		183,669,270.00	
051702600501	21010002	70131	00003000010102	02101	50323105	Overtime Payment	980,260.00	980,260.00		980,260.00	
051702600501	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	128,508,130.00	128,508,130.00		128,508,130.00	
051702600501	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	18,366,930.00	18,366,930.00		18,366,930.00	
051702600501	21010006	70131	00003000010106	02101	50323105	Domestic Servant	32,501,400.00	32,501,400.00		32,501,400.00	
051702600501	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	46,936,930.00	46,936,930.00		46,936,930.00	
051702600501	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	746,730.00	746,730.00		746,730.00	
051702600501	21010040	70131	00003000010140	02101	50323105	Principal Allowance	604,500.00	604,500.00		604,500.00	
051702600501	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	91,200.00	91,200.00		91,200.00	
051702600501	21010043	70131	00003000010143	02101	50323105	Science Allowance	124,800.00	124,800.00		124,800.00	
051702600501	21010053	70131	00003000010153	02101	50323105	Director Allowance	84,630.00	84,630.00		84,630.00	
051702600501	21010054	70131	00003000010154	02101	50323105	Game Allowance	12,000.00	12,000.00		12,000.00	
051702600501	21010088	70131	00003000010188	02101	50323105	N.Y.S.C	18,600,000.00	18,600,000.00		18,600,000.00	
						OVERHEAD COST	1,200,000.00	600,000.00		600,000.00	
051702600501	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
051702600501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
051702600501	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	200,000.00		200,000.00	
051702600501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
051702600501	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	200,000.00		200,000.00	
051702600501	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	200,000.00		200,000.00	
051702600601						LOCAL EDUCATION COMMITTEE, AREA OFFICE ETIM EKPO	459,155,260.00	459,155,260.00		459,155,260.00	
						PERSONNEL COST	457,955,260.00	457,955,260.00		457,955,260.00	
051702600601	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	457,955,260.00	457,955,260.00		457,955,260.00	
051702600601	21010001	70131	00003000010101	02101	50323105	Basic Salaries	197,665,310.00	197,665,310.00		197,665,310.00	
051702600601	21010002	70131	00003000010102	02101	50323105	Overtime Payment	1,285,960.00	1,285,960.00		1,285,960.00	
051702600601	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	138,906,970.00	138,906,970.00		138,906,970.00	

051702600601	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	19,766,530.00	19,766,530.00		19,766,530.00	
051702600601	21010006	70131	00003000010106	02101	50323105	Domestic Servant	35,922,600.00	35,922,600.00		35,922,600.00	
051702600601	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	47,820,470.00	47,820,470.00		47,820,470.00	
051702600601	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	663,390.00	663,390.00		663,390.00	
051702600601	21010040	70131	00003000010140	02101	50323105	Principal Allowance	725,400.00	725,400.00		725,400.00	
051702600601	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	33,600.00	33,600.00		33,600.00	
051702600601	21010043	70131	00003000010143	02101	50323105	Science Allowance	64,800.00	64,800.00		64,800.00	
051702600601	21010053	70131	00003000010153	02101	50323105	Director Allowance	84,630.00	84,630.00		84,630.00	
051702600601	21010054	70131	00003000010154	02101	50323105	Game Allowance	15,600.00	15,600.00		15,600.00	
051702600601	21010088	70131	00003000010188	02101	50323105	N.Y.S.C	15,000,000.00	15,000,000.00		15,000,000.00	
						OVERHEAD COST	1,200,000.00	600,000.00		600,000.00	
051702600601	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
051702600601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
051702600601	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	200,000.00		200,000.00	
051702600601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
051702600601	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	200,000.00		200,000.00	
051702600601	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	200,000.00		200,000.00	
051702600701						LOCAL EDUCATION COMMITTEE, AREA OFFICE IBESIKPO ASUTAN	560,805,690.00	560,805,690.00		560,805,690.00	
						PERSONNEL COST	559,605,690.00	559,605,690.00		559,605,690.00	
051702600701	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	559,605,690.00	559,605,690.00		559,605,690.00	
051702600701	21010001	70131	00003000010101	02101	50323105	Basic Salaries	246,154,170.00	246,154,170.00		246,154,170.00	
051702600701	21010002	70131	00003000010102	02101	50323105	Overtime Payment	846,730.00	846,730.00		846,730.00	
051702600701	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	172,054,640.00	172,054,640.00		172,054,640.00	
051702600701	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	24,615,420.00	24,615,420.00		24,615,420.00	
051702600701	21010006	70131	00003000010106	02101	50323105	Domestic Servant	40,769,300.00	40,769,300.00		40,769,300.00	
051702600701	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	64,250,200.00	64,250,200.00		64,250,200.00	
051702600701	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	1,175,850.00	1,175,850.00		1,175,850.00	

051702600701	21010040	70131	00003000010140	02101	50323105	Principal Allowance	423,150.00	423,150.00		423,150.00	
051702600701	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	49,200.00	49,200.00		49,200.00	
051702600701	21010043	70131	00003000010143	02101	50323105	Science Allowance	168,000.00	168,000.00		168,000.00	
051702600701	21010053	70131	00003000010153	02101	50323105	Director Allowance	84,630.00	84,630.00		84,630.00	
051702600701	21010054	70131	00003000010154	02101	50323105	Game Allowance	14,400.00	14,400.00		14,400.00	
051702600701	21010088	70131	00003000010188	02101	50323105	N.Y.S.C	9,000,000.00	9,000,000.00		9,000,000.00	
						OVERHEAD COST	1,200,000.00	600,000.00		600,000.00	
051702600701	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
051702600701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
051702600701	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	200,000.00		200,000.00	
051702600701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
051702600701	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	200,000.00		200,000.00	
051702600701	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	200,000.00		200,000.00	
051702600801						LOCAL EDUCATION COMMITTEE, AREA OFFICE NSIT ATA I	245,508,870.00	245,508,870.00		245,508,870.00	
						PERSONNEL COST	244,308,870.00	244,308,870.00		244,308,870.00	
051702600801	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	244,308,870.00	244,308,870.00		244,308,870.00	
051702600801	21010001	70131	00003000010101	02101	50323105	Basic Salaries	102,753,980.00	102,753,980.00		102,753,980.00	
051702600801	21010002	70131	00003000010102	02101	50323105	Overtime Payment	410,340.00	410,340.00		410,340.00	
051702600801	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	74,394,150.00	74,394,150.00		74,394,150.00	
051702600801	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	10,275,400.00	10,275,400.00		10,275,400.00	
051702600801	21010006	70131	00003000010106	02101	50323105	Domestic Servant	23,093,100.00	23,093,100.00		23,093,100.00	
051702600801	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	6,000,000.00	6,000,000.00		6,000,000.00	
051702600801	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	26,132,850.00	26,132,850.00		26,132,850.00	
051702600801	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	687,720.00	687,720.00		687,720.00	
051702600801	21010040	70131	00003000010140	02101	50323105	Principal Allowance	362,700.00	362,700.00		362,700.00	
051702600801	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	36,000.00	36,000.00		36,000.00	
051702600801	21010043	70131	00003000010143	02101	50323105	Science Allowance	70,800.00	70,800.00		70,800.00	

051702600801	21010053	70131	00003000010153	02101	50323105	Director Allowance	84,630.00	84,630.00		84,630.00	
051702600801	21010054	70131	00003000010154	02101	50323105	Game Allowance	7,200.00	7,200.00		7,200.00	
						OVERHEAD COST	1,200,000.00	600,000.00		600,000.00	
051702600801	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
051702600801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
051702600801	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	200,000.00		200,000.00	
051702600801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
051702600801	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	200,000.00		200,000.00	
051702600801	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	200,000.00		200,000.00	
051702600901						LOCAL EDUCATION COMMITTEE, AREA OFFICE NSIT IBOM	388,944,350.00	388,944,350.00		388,944,350.00	
						PERSONNEL COST	387,744,350.00	387,744,350.00		387,744,350.00	
051702600901	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	387,744,350.00	387,744,350.00		387,744,350.00	
051702600901	21010001	70131	00003000010101	02101	50323105	Basic Salaries	171,874,390.00	171,874,390.00		171,874,390.00	
051702600901	21010002	70131	00003000010102	02101	50323105	Overtime Payment	879,240.00	879,240.00		879,240.00	
051702600901	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	114,459,820.00	114,459,820.00		114,459,820.00	
051702600901	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	17,187,440.00	17,187,440.00		17,187,440.00	
051702600901	21010006	70131	00003000010106	02101	50323105	Domestic Servant	31,075,900.00	31,075,900.00		31,075,900.00	
051702600901	21010026	70131	00003000010126	02101	50323105	Corpors Allowance	7,800,000.00	7,800,000.00		7,800,000.00	
051702600901	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	43,115,250.00	43,115,250.00		43,115,250.00	
051702600901	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	655,680.00	655,680.00		655,680.00	
051702600901	21010040	70131	00003000010140	02101	50323105	Principal Allowance	483,600.00	483,600.00		483,600.00	
051702600901	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	26,400.00	26,400.00		26,400.00	
051702600901	21010043	70131	00003000010143	02101	50323105	Science Allowance	91,200.00	91,200.00		91,200.00	
051702600901	21010053	70131	00003000010153	02101	50323105	Director Allowance	84,630.00	84,630.00		84,630.00	
051702600901	21010054	70131	00003000010154	02101	50323105	Game Allowance	10,800.00	10,800.00		10,800.00	
						OVERHEAD COST	1,200,000.00	600,000.00		600,000.00	
051702600901	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	

051702600901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
051702600901	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	200,000.00		200,000.00	
051702600901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
051702600901	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	200,000.00		200,000.00	
051702600901	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	200,000.00		200,000.00	
051702601001						LOCAL EDUCATION COMMITTEE, AREA OFFICE NSIT UBIMUM	310,404,120.00	310,404,120.00		310,404,120.00	
						PERSONNEL COST	309,204,120.00	309,204,120.00		309,204,120.00	
051702601001	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	309,204,120.00	309,204,120.00		309,204,120.00	
051702601001	21010001	70131	00003000010101	02101	50323105	Basic Salaries	131,668,550.00	131,668,550.00		131,668,550.00	
051702601001	21010002	70131	00003000010102	02101	50323105	Overtime Payment	694,420.00	694,420.00		694,420.00	
051702601001	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	90,560,340.00	90,560,340.00		90,560,340.00	
051702601001	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	13,166,860.00	13,166,860.00		13,166,860.00	
051702601001	21010006	70131	00003000010106	02101	50323105	Domestic Servant	30,505,700.00	30,505,700.00		30,505,700.00	
051702601001	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	7,200,000.00	7,200,000.00		7,200,000.00	
051702601001	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	33,862,410.00	33,862,410.00		33,862,410.00	
051702601001	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	576,210.00	576,210.00		576,210.00	
051702601001	21010040	70131	00003000010140	02101	50323105	Principal Allowance	725,400.00	725,400.00		725,400.00	
051702601001	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	54,000.00	54,000.00		54,000.00	
051702601001	21010043	70131	00003000010143	02101	50323105	Science Allowance	91,200.00	91,200.00		91,200.00	
051702601001	21010053	70131	00003000010153	02101	50323105	Director Allowance	84,630.00	84,630.00		84,630.00	
051702601001	21010054	70131	00003000010154	02101	50323105	Game Allowance	14,400.00	14,400.00		14,400.00	
						OVERHEAD COST	1,200,000.00	600,000.00		600,000.00	
051702601001	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
051702601001	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
051702601001	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	200,000.00		200,000.00	
051702601001	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
051702601001	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	200,000.00		200,000.00	

051702601001	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	200,000.00		200,000.00	
051702601101						LOCAL EDUCATION COMMITTEE, AREA OFFICE OBOT AKARA	257,403,700.00	257,403,700.00		257,403,700.00	
						PERSONNEL COST	256,203,700.00	256,203,700.00		256,203,700.00	
051702601101	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	256,203,700.00	256,203,700.00		256,203,700.00	
051702601101	21010001	70131	000030000010101	02101	50323105	Basic Salaries	110,878,290.00	110,878,290.00		110,878,290.00	
051702601101	21010002	70131	000030000010102	02101	50323105	Overtime Payment	422,320.00	422,320.00		422,320.00	
051702601101	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	78,552,630.00	78,552,630.00		78,552,630.00	
051702601101	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	11,087,830.00	11,087,830.00		11,087,830.00	
051702601101	21010006	70131	000030000010106	02101	50323105	Domestic Servant	20,812,300.00	20,812,300.00		20,812,300.00	
051702601101	21010026	70131	000030000010126	02101	50323105	Corpers Allowance	6,600,000.00	6,600,000.00		6,600,000.00	
051702601101	21010038	70131	000030000010138	02101	50323105	27.5% TSS Allowance	26,876,140.00	26,876,140.00		26,876,140.00	
051702601101	21010039	70131	000030000010139	02101	50323105	Vice Principal Allowance	317,610.00	317,610.00		317,610.00	
051702601101	21010040	70131	000030000010140	02101	50323105	Principal Allowance	423,150.00	423,150.00		423,150.00	
051702601101	21010042	70131	000030000010142	02101	50323105	H.O.D Allowance	55,200.00	55,200.00		55,200.00	
051702601101	21010043	70131	000030000010143	02101	50323105	Science Allowance	85,200.00	85,200.00		85,200.00	
051702601101	21010053	70131	000030000010153	02101	50323105	Director Allowance	84,630.00	84,630.00		84,630.00	
051702601101	21010054	70131	000030000010154	02101	50323105	Game Allowance	8,400.00	8,400.00		8,400.00	
						OVERHEAD COST	1,200,000.00	600,000.00		600,000.00	
051702601101	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
051702601101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
051702601101	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	200,000.00		200,000.00	
051702601101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
051702601101	22021000	70133	0000200000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	200,000.00		200,000.00	
051702601101	22021021	70133	0000200000001021	02101	50323105	Office and General	300,000.00	200,000.00		200,000.00	
051702601201						LOCAL EDUCATION COMMITTEE, AREA OFFICE OKOBO	220,608,690.00	220,608,690.00		220,608,690.00	
						PERSONNEL COST	219,408,690.00	219,408,690.00		219,408,690.00	
051702601201	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	219,408,690.00	219,408,690.00		219,408,690.00	

051702601201	21010001	70131	00003000010101	02101	50323105	Basic Salaries	91,960,840.00	91,960,840.00		91,960,840.00	
051702601201	21010002	70131	00003000010102	02101	50323105	Overtime Payment	234,760.00	234,760.00		234,760.00	
051702601201	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	62,045,830.00	62,045,830.00		62,045,830.00	
051702601201	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	9,196,080.00	9,196,080.00		9,196,080.00	
051702601201	21010006	70131	00003000010106	02101	50323105	Domestic Servant	27,084,500.00	27,084,500.00		27,084,500.00	
051702601201	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	4,800,000.00	4,800,000.00		4,800,000.00	
051702601201	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	22,806,050.00	22,806,050.00		22,806,050.00	
051702601201	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	435,050.00	435,050.00		435,050.00	
051702601201	21010040	70131	00003000010140	02101	50323105	Principal Allowance	664,950.00	664,950.00		664,950.00	
051702601201	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	36,000.00	36,000.00		36,000.00	
051702601201	21010043	70131	00003000010143	02101	50323105	Science Allowance	50,400.00	50,400.00		50,400.00	
051702601201	21010053	70131	00003000010153	02101	50323105	Director Allowance	84,630.00	84,630.00		84,630.00	
051702601201	21010054	70131	00003000010154	02101	50323105	Game Allowance	9,600.00	9,600.00		9,600.00	
						OVERHEAD COST	1,200,000.00	600,000.00		600,000.00	
051702601201	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
051702601201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
051702601201	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	200,000.00		200,000.00	
051702601201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
051702601201	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	200,000.00		200,000.00	
051702601201	22021021	70133	000020000001021	02101	50323105	Office and General	300,000.00	200,000.00		200,000.00	
051702601301						LOCAL EDUCATION COMMITTEE, AREA OFFICE INI	285,898,310.00	285,898,310.00		285,898,310.00	
						PERSONNEL COST	284,698,310.00	284,698,310.00		284,698,310.00	
051702601301	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	284,698,310.00	284,698,310.00		284,698,310.00	
051702601301	21010001	70131	00003000010101	02101	50323105	Basic Salaries	120,980,720.00	120,980,720.00		120,980,720.00	
051702601301	21010002	70131	00003000010102	02101	50323105	Overtime Payment	685,490.00	685,490.00		685,490.00	
051702601301	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	88,843,040.00	88,843,040.00		88,843,040.00	
051702601301	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	12,098,070.00	12,098,070.00		12,098,070.00	

051702601301	21010006	70131	00003000010106	02101	50323105	Domestic Servant	25,944,100.00	25,944,100.00		25,944,100.00	
051702601301	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	5,700,000.00	5,700,000.00		5,700,000.00	
051702601301	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	29,206,340.00	29,206,340.00		29,206,340.00	
051702601301	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	476,270.00	476,270.00		476,270.00	
051702601301	21010040	70131	00003000010140	02101	50323105	Principal Allowance	544,050.00	544,050.00		544,050.00	
051702601301	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	52,800.00	52,800.00		52,800.00	
051702601301	21010043	70131	00003000010143	02101	50323105	Science Allowance	73,200.00	73,200.00		73,200.00	
051702601301	21010053	70131	00003000010153	02101	50323105	Director Allowance	84,630.00	84,630.00		84,630.00	
051702601301	21010054	70131	00003000010154	02101	50323105	Game Allowance	9,600.00	9,600.00		9,600.00	
						OVERHEAD COST	1,200,000.00	600,000.00		600,000.00	
051702601301	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
051702601301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
051702601301	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	200,000.00		200,000.00	
051702601301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
051702601301	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	200,000.00		200,000.00	
051702601301	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	200,000.00		200,000.00	
051702601401						LOCAL EDUCATION COMMITTEE, AREA OFFICE IBIONO IBOM	455,296,580.00	455,296,580.00		455,296,580.00	
						PERSONNEL COST	454,096,580.00	454,096,580.00		454,096,580.00	
051702601401	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	454,096,580.00	454,096,580.00		454,096,580.00	
051702601401	21010001	70131	00003000010101	02101	50323105	Basic Salaries	196,331,150.00	196,331,150.00		196,331,150.00	
051702601401	21010002	70131	00003000010102	02101	50323105	Overtime Payment	1,246,380.00	1,246,380.00		1,246,380.00	
051702601401	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	129,649,810.00	129,649,810.00		129,649,810.00	
051702601401	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	19,633,120.00	19,633,120.00		19,633,120.00	
051702601401	21010006	70131	00003000010106	02101	50323105	Domestic Servant	32,786,500.00	32,786,500.00		32,786,500.00	
051702601401	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	48,725,920.00	48,725,920.00		48,725,920.00	
051702601401	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	811,670.00	811,670.00		811,670.00	
051702601401	21010040	70131	00003000010140	02101	50323105	Principal Allowance	725,400.00	725,400.00		725,400.00	

051702601401	21010043	70131	00003000010143	02101	50323105	Science Allowance	86,400.00	86,400.00		86,400.00	
051702601401	21010053	70131	00003000010153	02101	50323105	Director Allowance	84,630.00	84,630.00		84,630.00	
051702601401	21010054	70131	00003000010154	02101	50323105	Game Allowance	15,600.00	15,600.00		15,600.00	
051702601401	21010088	70131	00003000010188	02101	50323105	N.Y.S.C	24,000,000.00	24,000,000.00		24,000,000.00	
						OVERHEAD COST	1,200,000.00	600,000.00		600,000.00	
051702601401	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
051702601401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
051702601401	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	200,000.00		200,000.00	
051702601401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
051702601401	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	200,000.00		200,000.00	
051702601401	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	200,000.00		200,000.00	
051702601501						LOCAL EDUCATION COMMITTEE, AREA OFFICE IKONO	535,432,740.00	535,432,740.00		535,432,740.00	
						PERSONNEL COST	534,232,740.00	534,232,740.00		534,232,740.00	
051702601501	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	534,232,740.00	534,232,740.00		534,232,740.00	
051702601501	21010001	70131	00003000010101	02101	50323105	Basic Salaries	236,834,900.00	236,834,900.00		236,834,900.00	
051702601501	21010002	70131	00003000010102	02101	50323105	Overtime Payment	890,440.00	890,440.00		890,440.00	
051702601501	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	165,922,370.00	165,922,370.00		165,922,370.00	
051702601501	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	23,683,490.00	23,683,490.00		23,683,490.00	
051702601501	21010006	70131	00003000010106	02101	50323105	Domestic Servant	40,199,100.00	40,199,100.00		40,199,100.00	
051702601501	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	58,672,380.00	58,672,380.00		58,672,380.00	
051702601501	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	846,380.00	846,380.00		846,380.00	
051702601501	21010040	70131	00003000010140	02101	50323105	Principal Allowance	785,850.00	785,850.00		785,850.00	
051702601501	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	118,800.00	118,800.00		118,800.00	
051702601501	21010043	70131	00003000010143	02101	50323105	Science Allowance	178,800.00	178,800.00		178,800.00	
051702601501	21010053	70131	00003000010153	02101	50323105	Director Allowance	84,630.00	84,630.00		84,630.00	
051702601501	21010054	70131	00003000010154	02101	50323105	Game Allowance	15,600.00	15,600.00		15,600.00	
051702601501	21010088	70131	00003000010188	02101	50323105	N.Y.S.C	6,000,000.00	6,000,000.00		6,000,000.00	

						OVERHEAD COST	1,200,000.00	600,000.00		600,000.00	
051702601501	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
051702601501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
051702601501	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	200,000.00		200,000.00	
051702601501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
051702601501	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	200,000.00		200,000.00	
051702601501	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	200,000.00		200,000.00	
051702601601						LOCAL EDUCATION COMMITTEE, AREA OFFICE IKOT ABASI	271,092,300.00	271,092,300.00		271,092,300.00	
						PERSONNEL COST	269,892,300.00	269,892,300.00		269,892,300.00	
051702601601	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	269,892,300.00	269,892,300.00		269,892,300.00	
051702601601	21010001	70131	00003000010101	02101	50323105	Basic Salaries	120,316,510.00	120,316,510.00		120,316,510.00	
051702601601	21010002	70131	00003000010102	02101	50323105	Overtime Payment	604,740.00	604,740.00		604,740.00	
051702601601	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	72,102,400.00	72,102,400.00		72,102,400.00	
051702601601	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	12,031,650.00	12,031,650.00		12,031,650.00	
051702601601	21010006	70131	00003000010106	02101	50323105	Domestic Servant	27,668,000.00	27,668,000.00		27,668,000.00	
051702601601	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	28,773,970.00	28,773,970.00		28,773,970.00	
051702601601	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	453,550.00	453,550.00		453,550.00	
051702601601	21010040	70131	00003000010140	02101	50323105	Principal Allowance	544,050.00	544,050.00		544,050.00	
051702601601	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	33,600.00	33,600.00		33,600.00	
051702601601	21010043	70131	00003000010143	02101	50323105	Science Allowance	69,600.00	69,600.00		69,600.00	
051702601601	21010053	70131	00003000010153	02101	50323105	Director Allowance	84,630.00	84,630.00		84,630.00	
051702601601	21010054	70131	00003000010154	02101	50323105	Game Allowance	9,600.00	9,600.00		9,600.00	
051702601601	21010088	70131	00003000010188	02101	50323105	N.Y.S.C	7,200,000.00	7,200,000.00		7,200,000.00	
						OVERHEAD COST	1,200,000.00	600,000.00		600,000.00	
051702601601	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
051702601601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
051702601601	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	200,000.00		200,000.00	

051702601601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
051702601601	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	200,000.00		200,000.00	
051702601601	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	200,000.00		200,000.00	
051702601701						LOCAL EDUCATION COMMITTEE, AREA OFFICE IKOT EKPENE	701,102,290.00	701,102,290.00		701,102,290.00	
						PERSONNEL COST	699,902,290.00	699,902,290.00		699,902,290.00	
051702601701	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	699,902,290.00	699,902,290.00		699,902,290.00	
051702601701	21010001	70131	00003000010101	02101	50323105	Basic Salaries	305,217,400.00	305,217,400.00		305,217,400.00	
051702601701	21010002	70131	00003000010102	02101	50323105	Overtime Payment	989,480.00	989,480.00		989,480.00	
051702601701	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	217,213,850.00	217,213,850.00		217,213,850.00	
051702601701	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	30,521,740.00	30,521,740.00		30,521,740.00	
051702601701	21010006	70131	00003000010106	02101	50323105	Domestic Servant	46,756,400.00	46,756,400.00		46,756,400.00	
051702601701	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	18,000,000.00	18,000,000.00		18,000,000.00	
051702601701	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	79,209,310.00	79,209,310.00		79,209,310.00	
051702601701	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	1,158,280.00	1,158,280.00		1,158,280.00	
051702601701	21010040	70131	00003000010140	02101	50323105	Principal Allowance	483,600.00	483,600.00		483,600.00	
051702601701	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	51,600.00	51,600.00		51,600.00	
051702601701	21010043	70131	00003000010143	02101	50323105	Science Allowance	206,400.00	206,400.00		206,400.00	
051702601701	21010053	70131	00003000010153	02101	50323105	Director Allowance	84,630.00	84,630.00		84,630.00	
051702601701	21010054	70131	00003000010154	02101	50323105	Game Allowance	9,600.00	9,600.00		9,600.00	
						OVERHEAD COST	1,200,000.00	600,000.00		600,000.00	
051702601701	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
051702601701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
051702601701	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	200,000.00		200,000.00	
051702601701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
051702601701	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	200,000.00		200,000.00	
051702601701	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	200,000.00		200,000.00	
051702601801						LOCAL EDUCATION COMMITTEE, AREA OFFICE ITU	732,252,510.00	732,252,510.00		732,252,510.00	

						PERSONNEL COST	731,052,510.00	731,052,510.00		731,052,510.00	
051702601801	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	731,052,510.00	731,052,510.00		731,052,510.00	
051702601801	21010001	70131	00003000010101	02101	50323105	Basic Salaries	325,457,380.00	325,457,380.00		325,457,380.00	
051702601801	21010002	70131	00003000010102	02101	50323105	Overtime Payment	910,340.00	910,340.00		910,340.00	
051702601801	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	228,068,420.00	228,068,420.00		228,068,420.00	
051702601801	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	32,545,740.00	32,545,740.00		32,545,740.00	
051702601801	21010006	70131	00003000010106	02101	50323105	Domestic Servant	55,879,600.00	55,879,600.00		55,879,600.00	
051702601801	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	15,600,000.00	15,600,000.00		15,600,000.00	
051702601801	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	70,197,770.00	70,197,770.00		70,197,770.00	
051702601801	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	1,482,180.00	1,482,180.00		1,482,180.00	
051702601801	21010040	70131	00003000010140	02101	50323105	Principal Allowance	544,050.00	544,050.00		544,050.00	
051702601801	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	34,800.00	34,800.00		34,800.00	
051702601801	21010043	70131	00003000010143	02101	50323105	Science Allowance	236,800.00	236,800.00		236,800.00	
051702601801	21010053	70131	00003000010153	02101	50323105	Director Allowance	84,630.00	84,630.00		84,630.00	
051702601801	21010054	70131	00003000010154	02101	50323105	Game Allowance	10,800.00	10,800.00		10,800.00	
						OVERHEAD COST	1,200,000.00	600,000.00		600,000.00	
051702601801	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
051702601801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
051702601801	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	200,000.00		200,000.00	
051702601801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
051702601801	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	200,000.00		200,000.00	
051702601801	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	200,000.00		200,000.00	
051702601901						LOCAL EDUCATION COMMITTEE, AREA OFFICE MBO	152,315,110.00	152,315,110.00		152,315,110.00	
						PERSONNEL COST	151,115,110.00	151,115,110.00		151,115,110.00	
051702601901	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	151,115,110.00	151,115,110.00		151,115,110.00	
051702601901	21010001	70131	00003000010101	02101	50323105	Basic Salaries	68,186,030.00	68,186,030.00		68,186,030.00	
051702601901	21010002	70131	00003000010102	02101	50323105	Overtime Payment	214,680.00	214,680.00		214,680.00	

051702601901	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	46,122,340.00	46,122,340.00		46,122,340.00	
051702601901	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	6,818,600.00	6,818,600.00		6,818,600.00	
051702601901	21010006	70131	00003000010106	02101	50323105	Domestic Servant	7,982,800.00	7,982,800.00		7,982,800.00	
051702601901	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	4,500,000.00	4,500,000.00		4,500,000.00	
051702601901	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	16,446,240.00	16,446,240.00		16,446,240.00	
051702601901	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	293,890.00	293,890.00		293,890.00	
051702601901	21010040	70131	00003000010140	02101	50323105	Principal Allowance	362,700.00	362,700.00		362,700.00	
051702601901	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	37,200.00	37,200.00		37,200.00	
051702601901	21010043	70131	00003000010143	02101	50323105	Science Allowance	58,800.00	58,800.00		58,800.00	
051702601901	21010053	70131	00003000010153	02101	50323105	Director Allowance	84,630.00	84,630.00		84,630.00	
051702601901	21010054	70131	00003000010154	02101	50323105	Game Allowance	7,200.00	7,200.00		7,200.00	
						OVERHEAD COST	1,200,000.00	600,000.00		600,000.00	
051702601901	22020100	70133	00002000000010	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
051702601901	22020102	70133	00002000000012	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
051702601901	22020300	70133	00002000000030	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	200,000.00		200,000.00	
051702601901	22020301	70133	00002000000031	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
051702601901	22021000	70133	00002000000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	200,000.00		200,000.00	
051702601901	22021021	70133	00002000000102	02101	50323105	Office and General	300,000.00	200,000.00		200,000.00	
051702602001						LOCAL EDUCATION COMMITTEE, AREA OFFICE MKAPT ENIN	357,601,440.00	357,601,440.00		357,601,440.00	
						PERSONNEL COST	356,401,440.00	356,401,440.00		356,401,440.00	
051702602001	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	356,401,440.00	356,401,440.00		356,401,440.00	
051702602001	21010001	70131	00003000010101	02101	50323105	Basic Salaries	145,771,020.00	145,771,020.00		145,771,020.00	
051702602001	21010002	70131	00003000010102	02101	50323105	Overtime Payment	412,640.00	412,640.00		412,640.00	
051702602001	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	102,394,400.00	102,394,400.00		102,394,400.00	
051702602001	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	14,577,100.00	14,577,100.00		14,577,100.00	
051702602001	21010006	70131	00003000010106	02101	50323105	Domestic Servant	41,624,600.00	41,624,600.00		41,624,600.00	
051702602001	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	12,000,000.00	12,000,000.00		12,000,000.00	

051702602001	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	37,505,150.00	37,505,150.00		37,505,150.00	
051702602001	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	905,100.00	905,100.00		905,100.00	
051702602001	21010040	70131	00003000010140	02101	50323105	Principal Allowance	967,200.00	967,200.00		967,200.00	
051702602001	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	55,200.00	55,200.00		55,200.00	
051702602001	21010043	70131	00003000010143	02101	50323105	Science Allowance	85,200.00	85,200.00		85,200.00	
051702602001	21010053	70131	00003000010153	02101	50323105	Director Allowance	84,630.00	84,630.00		84,630.00	
051702602001	21010054	70131	00003000010154	02101	50323105	Game Allowance	19,200.00	19,200.00		19,200.00	
						OVERHEAD COST	1,200,000.00	600,000.00		600,000.00	
051702602001	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
051702602001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
051702602001	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	200,000.00		200,000.00	
051702602001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
051702602001	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	200,000.00		200,000.00	
051702602001	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	200,000.00		200,000.00	
051702602101						LOCAL EDUCATION COMMITTEE, AREA OFFICE ONNA	279,751,870.00	279,751,870.00		279,751,870.00	
						PERSONNEL COST	278,551,870.00	278,551,870.00		278,551,870.00	
051702602101	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	278,551,870.00	278,551,870.00		278,551,870.00	
051702602101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	117,410,420.00	117,410,420.00		117,410,420.00	
051702602101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	720,260.00	720,260.00		720,260.00	
051702602101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	84,345,130.00	84,345,130.00		84,345,130.00	
051702602101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	11,741,040.00	11,741,040.00		11,741,040.00	
051702602101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	27,084,500.00	27,084,500.00		27,084,500.00	
051702602101	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	6,000,000.00	6,000,000.00		6,000,000.00	
051702602101	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	30,002,840.00	30,002,840.00		30,002,840.00	
051702602101	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	482,200.00	482,200.00		482,200.00	
051702602101	21010040	70131	00003000010140	02101	50323105	Principal Allowance	544,050.00	544,050.00		544,050.00	
051702602101	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	43,200.00	43,200.00		43,200.00	

051702602101	21010043	70131	00003000010143	02101	50323105	Science Allowance	79,200.00	79,200.00		79,200.00	
051702602101	21010053	70131	00003000010153	02101	50323105	Director Allowance	84,630.00	84,630.00		84,630.00	
051702602101	21010054	70131	00003000010154	02101	50323105	Game Allowance	14,400.00	14,400.00		14,400.00	
						OVERHEAD COST	1,200,000.00	600,000.00		600,000.00	
051702602101	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
051702602101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
051702602101	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	200,000.00		200,000.00	
051702602101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
051702602101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	200,000.00		200,000.00	
051702602101	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	200,000.00		200,000.00	
051702602201						LOCAL EDUCATION COMMITTEE, AREA OFFICE ORON	303,225,770.00	303,225,770.00		303,225,770.00	
						PERSONNEL COST	302,025,770.00	302,025,770.00		302,025,770.00	
051702602201	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	302,025,770.00	302,025,770.00		302,025,770.00	
051702602201	21010001	70131	00003000010101	02101	50323105	Basic Salaries	127,049,530.00	127,049,530.00		127,049,530.00	
051702602201	21010002	70131	00003000010102	02101	50323105	Overtime Payment	682,420.00	682,420.00		682,420.00	
051702602201	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	92,149,810.00	92,149,810.00		92,149,810.00	
051702602201	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	12,704,950.00	12,704,950.00		12,704,950.00	
051702602201	21010006	70131	00003000010106	02101	50323105	Domestic Servant	27,939,800.00	27,939,800.00		27,939,800.00	
051702602201	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	30,882,800.00	30,882,800.00		30,882,800.00	
051702602201	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	423,480.00	423,480.00		423,480.00	
051702602201	21010040	70131	00003000010140	02101	50323105	Principal Allowance	423,150.00	423,150.00		423,150.00	
051702602201	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	16,800.00	16,800.00		16,800.00	
051702602201	21010043	70131	00003000010143	02101	50323105	Science Allowance	57,600.00	57,600.00		57,600.00	
051702602201	21010053	70131	00003000010153	02101	50323105	Director Allowance	84,630.00	84,630.00		84,630.00	
051702602201	21010054	70131	00003000010154	02101	50323105	Game Allowance	10,800.00	10,800.00		10,800.00	
051702602201	21010088	70131	00003000010188	02101	50323105	N.Y.S.C	9,600,000.00	9,600,000.00		9,600,000.00	
						OVERHEAD COST	1,200,000.00	600,000.00		600,000.00	

051702602201	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
051702602201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
051702602201	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	200,000.00		200,000.00	
051702602201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
051702602201	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	200,000.00		200,000.00	
051702602201	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	200,000.00		200,000.00	
051702602301						LOCAL EDUCATION COMMITTEE, AREA OFFICE UKANAFUN	242,358,380.00	242,358,380.00		242,358,380.00	
						PERSONNEL COST	241,158,380.00	241,158,380.00		241,158,380.00	
051702602301	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	241,158,380.00	241,158,380.00		241,158,380.00	
051702602301	21010001	70131	00003000010101	02101	50323105	Basic Salaries	104,614,970.00	104,614,970.00		104,614,970.00	
051702602301	21010002	70131	00003000010102	02101	50323105	Overtime Payment	384,160.00	384,160.00		384,160.00	
051702602301	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	73,889,410.00	73,889,410.00		73,889,410.00	
051702602301	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	10,461,000.00	10,461,000.00		10,461,000.00	
051702602301	21010006	70131	00003000010106	02101	50323105	Domestic Servant	19,386,800.00	19,386,800.00		19,386,800.00	
051702602301	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	26,057,420.00	26,057,420.00		26,057,420.00	
051702602301	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	405,690.00	405,690.00		405,690.00	
051702602301	21010040	70131	00003000010140	02101	50323105	Principal Allowance	362,700.00	362,700.00		362,700.00	
051702602301	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	44,400.00	44,400.00		44,400.00	
051702602301	21010043	70131	00003000010143	02101	50323105	Science Allowance	57,600.00	57,600.00		57,600.00	
051702602301	21010053	70131	00003000010153	02101	50323105	Director Allowance	84,630.00	84,630.00		84,630.00	
051702602301	21010054	70131	00003000010154	02101	50323105	Game Allowance	9,600.00	9,600.00		9,600.00	
051702602301	21010088	70131	00003000010188	02101	50323105	N.Y.S.C	5,400,000.00	5,400,000.00		5,400,000.00	
						OVERHEAD COST	1,200,000.00	600,000.00		600,000.00	
051702602301	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
051702602301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
051702602301	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	200,000.00		200,000.00	
051702602301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	

051702602301	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	200,000.00		200,000.00	
051702602301	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	200,000.00		200,000.00	
051702602401						LOCAL EDUCATION COMMITTEE, AREA OFFICE URUAN	656,246,320.00	656,246,320.00		656,246,320.00	
						PERSONNEL COST	655,046,320.00	655,046,320.00		655,046,320.00	
051702602401	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	655,046,320.00	655,046,320.00		655,046,320.00	
051702602401	21010001	70131	00003000010101	02101	50323105	Basic Salaries	285,883,970.00	285,883,970.00		285,883,970.00	
051702602401	21010002	70131	00003000010102	02101	50323105	Overtime Payment	823,480.00	823,480.00		823,480.00	
051702602401	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	204,820,540.00	204,820,540.00		204,820,540.00	
051702602401	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	28,588,400.00	28,588,400.00		28,588,400.00	
051702602401	21010006	70131	00003000010106	02101	50323105	Domestic Servant	45,330,900.00	45,330,900.00		45,330,900.00	
051702602401	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	15,000,000.00	15,000,000.00		15,000,000.00	
051702602401	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	72,438,320.00	72,438,320.00		72,438,320.00	
051702602401	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	1,246,430.00	1,246,430.00		1,246,430.00	
051702602401	21010040	70131	00003000010140	02101	50323105	Principal Allowance	544,050.00	544,050.00		544,050.00	
051702602401	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	106,800.00	106,800.00		106,800.00	
051702602401	21010043	70131	00003000010143	02101	50323105	Science Allowance	168,000.00	168,000.00		168,000.00	
051702602401	21010053	70131	00003000010153	02101	50323105	Director Allowance	84,630.00	84,630.00		84,630.00	
051702602401	21010054	70131	00003000010154	02101	50323105	Game Allowance	10,800.00	10,800.00		10,800.00	
						OVERHEAD COST	1,200,000.00	600,000.00		600,000.00	
051702602401	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
051702602401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
051702602401	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	200,000.00		200,000.00	
051702602401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
051702602401	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	200,000.00		200,000.00	
051702602401	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	200,000.00		200,000.00	
051702602501						LOCAL EDUCATION COMMITTEE, AREA OFFICE UYO	1,886,667,530.00	1,886,667,530.00		1,886,667,530.00	
						PERSONNEL COST	1,885,467,530.00	1,885,467,530.00		1,885,467,530.00	

051702602501	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	1,885,467,530.00	1,885,467,530.00		1,885,467,530.00	
051702602501	21010001	70131	00003000010101	02101	50323105	Basic Salaries	832,294,220.00	832,294,220.00		832,294,220.00	
051702602501	21010002	70131	00003000010102	02101	50323105	Overtime Payment	1,682,370.00	1,682,370.00		1,682,370.00	
051702602501	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	586,294,240.00	586,294,240.00		586,294,240.00	
051702602501	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	83,229,220.00	83,229,220.00		83,229,220.00	
051702602501	21010006	70131	00003000010106	02101	50323105	Domestic Servant	128,580,100.00	128,580,100.00		128,580,100.00	
051702602501	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	30,000,000.00	30,000,000.00		30,000,000.00	
051702602501	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	219,156,450.00	219,156,450.00		219,156,450.00	
051702602501	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	2,646,750.00	2,646,750.00		2,646,750.00	
051702602501	21010040	70131	00003000010140	02101	50323105	Principal Allowance	906,750.00	906,750.00		906,750.00	
051702602501	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	124,800.00	124,800.00		124,800.00	
051702602501	21010043	70131	00003000010143	02101	50323105	Science Allowance	441,600.00	441,600.00		441,600.00	
051702602501	21010053	70131	00003000010153	02101	50323105	Director Allowance	84,630.00	84,630.00		84,630.00	
051702602501	21010054	70131	00003000010154	02101	50323105	Game Allowance	26,400.00	26,400.00		26,400.00	
						OVERHEAD COST	1,200,000.00	600,000.00		600,000.00	
051702602501	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
051702602501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
051702602501	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	200,000.00		200,000.00	
051702602501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
051702602501	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	200,000.00		200,000.00	
051702602501	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	200,000.00		200,000.00	
051702602601						LOCAL EDUCATION COMMITTEE, AREA OFFICE ORUK ANAM	444,066,480.00	444,066,480.00		444,066,480.00	
						PERSONNEL COST	442,866,480.00	442,866,480.00		442,866,480.00	
051702602601	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	442,866,480.00	442,866,480.00		442,866,480.00	
051702602601	21010001	70131	00003000010101	02101	50323105	Basic Salaries	184,924,410.00	184,924,410.00		184,924,410.00	
051702602601	21010002	70131	00003000010102	02101	50323105	Overtime Payment	812,040.00	812,040.00		812,040.00	
051702602601	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	133,160,710.00	133,160,710.00		133,160,710.00	

051702602601	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	18,492,440.00	18,492,440.00		18,492,440.00	
051702602601	21010006	70131	00003000010106	02101	50323105	Domestic Servant	47,041,500.00	47,041,500.00		47,041,500.00	
051702602601	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	46,783,870.00	46,783,870.00		46,783,870.00	
051702602601	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	805,730.00	805,730.00		805,730.00	
051702602601	21010040	70131	00003000010140	02101	50323105	Principal Allowance	906,750.00	906,750.00		906,750.00	
051702602601	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	99,600.00	99,600.00		99,600.00	
051702602601	21010043	70131	00003000010143	02101	50323105	Science Allowance	136,800.00	136,800.00		136,800.00	
051702602601	21010053	70131	00003000010153	02101	50323105	Director Allowance	84,630.00	84,630.00		84,630.00	
051702602601	21010054	70131	00003000010154	02101	50323105	Game Allowance	18,000.00	18,000.00		18,000.00	
051702602601	21010088	70131	00003000010188	02101	50323105	N.Y.S.C	9,600,000.00	9,600,000.00		9,600,000.00	
						OVERHEAD COST	1,200,000.00	600,000.00		600,000.00	
051702602601	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	500,000.00	200,000.00		200,000.00	
051702602601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	200,000.00		200,000.00	
051702602601	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	400,000.00	200,000.00		200,000.00	
051702602601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	200,000.00		200,000.00	
051702602601	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	300,000.00	200,000.00		200,000.00	
051702602601	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	200,000.00		200,000.00	
						SUMMARY					
						Revenue					
						Capital Receipts		0.00		0.00	
						TOTAL	0	0.00		0.00	
						Personnel Cost	14,460,280,110.00	14,460,280,110.00		14,460,280,110.00	
						Overhead Cost	135,800,000.00	50,800,000.00		50,800,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	14,596,080,110.00	14,511,080,110.00		14,511,080,110.00	
						Capital Expenditure	200,000,000.00	160,000,000.00		160,000,000.00	
						TOTAL STATE SECONDARY EDUCATION BOARD	14,796,080,110.00	14,671,080,110.00		14,671,080,110.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	STATE TECHNICAL SCHOOLS BOARD										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
051705300100						STATE TECHNICAL SCHOOLS BOARD	1,463,911,890.00	1,463,911,890.00		1,463,911,890.00	

051705300100	12020616	00000	00000000000000	02101	50323105	TOTAL REVENUE	800,000.00	800,000.00		800,000.00	
			0								
						OFFICE OF THE CHAIRMAN	800,000.00	800,000.00		800,000.00	
051705300101	12020700	00000	00000000000000	02101	50323105	Earning - General	500,000.00	500,000.00		500,000.00	
			0								
051705300101	12020722	00000	00000000000000	02101	50323105	Rent – School, Premises, Classroom etc	500,000.00	500,000.00		500,000.00	
			0								
051705300101	12020400	00000	00000000000000	02101	50323105	Fees	50,000.00	50,000.00		50,000.00	
			0								
051705300101	12020455	00000	00000000000000	02101	50323105	Search Fees for the Lost of Service Document	50,000.00	50,000.00		50,000.00	
			0								
051705300101	12020600	00000	00000000000000	02101	50323105	Sales - General	250,000.00	250,000.00		250,000.00	
			0								
051705300101	12020601	00000	00000000000000	02101	50323105	Sales of Annual Report	200,000.00	200,000.00		200,000.00	
			0								
051705300101	12020616	00000	00000000000000	02101	50323105	Sales of Unserviceable Items	50,000.00	50,000.00		50,000.00	
			0								
						RECURRENT EXPENDITURE	1,183,911,890.00	1,183,911,890.00		1,183,911,890.00	
						PERSONNEL COST	1,121,031,890.00	1,121,031,890.00		1,121,031,890.00	
051705300101						OFFICE OF THE CHAIRMAN	328,861,400.00	328,861,400.00		328,861,400.00	
						PERSONNEL COST	10,041,400.00	10,041,400.00		10,041,400.00	
051705300101	21010000	70131	0000300001010	02101	50323105	SALARIES AND WAGES	10,041,400.00	10,041,400.00		10,041,400.00	
			0								
051705300101	21010001	70131	0000300001010	02101	50323105	Basic Salaries	2,106,570.00	2,106,570.00		2,106,570.00	
			1								
051705300101	21010002	70131	0000300001010	02101	50323105	Overtime Payment	26,080.00	26,080.00		26,080.00	
			2								
051705300101	21010003	70131	0000300001010	02101	50323105	Consolidated Allowances	1,603,810.00	1,603,810.00		1,603,810.00	
			3								
051705300101	21010004	70131	0000300001010	02101	50323105	Annual Leave Grant	210,660.00	210,660.00		210,660.00	
			4								
051705300101	21010026	70131	0000300001012	02101	50323105	Corpors Allowance	6,000,000.00	6,000,000.00		6,000,000.00	
			6								
051705300101	21010038	70131	0000300001013	02101	50323105	27.5% TSS Allowance	94,280.00	94,280.00		94,280.00	
			8								
						OVERHEAD COST	38,820,000.00	10,520,000.00		10,520,000.00	
051705300101	22020200	70133	0000200000020	02101	50323105	UTILITIES	550,000.00	250,000.00		250,000.00	
			0								
051705300101	22020202	70133	0000200000020	02101	50323105	Telephone Charges	550,000.00	250,000.00		250,000.00	
			2								
051705300101	22020100	70133	0000200000010	02101	50323105	TRAVEL AND TRANSPORT	5,000,000.00	1,500,000.00		1,500,000.00	
			0								
051705300101	22020102	70133	0000200000010	02101	50323105	Local Travel and Transport : Others	5,000,000.00	1,500,000.00		1,500,000.00	
			2								
051705300101	22020300	70133	0000200000030	02101	50323105	MATERIALS AND SUPPLIES	15,700,000.00	2,700,000.00		2,700,000.00	
			0								
051705300101	22020301	70133	0000200000030	02101	50323105	Office Stationery / Computer Consumables	8,800,000.00	1,300,000.00		1,300,000.00	
			1								
051705300101	22020302	70133	0000200000030	02101	50323105	Books	2,300,000.00	800,000.00		800,000.00	
			2								
051705300101	22020303	70133	0000200000030	02101	50323105	Newspapers	1,720,000.00	220,000.00		220,000.00	
			3								

051705300101	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	2,250,000.00	250,000.00		250,000.00	
051705300101	22020310	70133	00002000000310	02101	50323105	Teaching Aids / Instruction Materials	630,000.00	130,000.00		130,000.00	
051705300101	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	11,000,000.00	3,000,000.00		3,000,000.00	
051705300101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	6,000,000.00	1,500,000.00		1,500,000.00	
051705300101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	5,000,000.00	1,500,000.00		1,500,000.00	
051705300101	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,800,000.00	800,000.00		800,000.00	
051705300101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,800,000.00	800,000.00		800,000.00	
051705300101	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	4,770,000.00	2,270,000.00		2,270,000.00	
051705300101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	1,340,000.00	340,000.00		340,000.00	
051705300101	22021007	70133	00002000001007	02101	50323105	Welfare Packages	630,000.00	630,000.00		630,000.00	
051705300101	22021021	70133	00002000001021	02101	50323105	Office and General	2,800,000.00	1,300,000.00		1,300,000.00	
						CAPITAL EXPENDITURE	280,000,000.00	190,000,000.00		190,000,000.00	
051705300101	32010500	70930	00050003510100	03101	50323109	PURCHASE OF WORKSHOP EQUIPMENT FOR TECHNICAL/VOCATIONAL EDUCATION IN AKWA IBOM STATE	86,000,000.00	61,000,000.00		61,000,000.00	
051705300101	32010522	70930	00050003510101	03101	50323109	Procurement of machines/ equipment and hand tools for training on motor vehicle, fabrication/welding, electrical installation for Government Technical College Abak	8,800,000.00	8,800,000.00		8,800,000.00	8,800,000.00
051705300101	32010522	70930	00050003510103	03101	50323109	Procurement of machines/equipment and hand tools for training on fabrication/welding, electronic work, furniture making for Government Technical College Ewet					
051705300101	32010522	70930	00050003510104	03101	50323109	Procurement of machines/equipment and hand tools for training on Motor Vehicle, fabrication/welding, electrical installation, block laying/Concreting for Government Technical College, Mbioto II					
051705300101	32010302	70130	00050003510107	03101	50323109	Procurement of machines equipment and hand tools for training on fabrication/welding, electronic work, Block laying/Concreting for Govt. Technical College Ikot Akata					
051705300101	32010516	70130	00050003510108	03101	50323109	Procurement of Laboratory Apparatus; Mainland Technical College, Oron	2,400,000.00	2,400,000.00		2,400,000.00	2,400,000.00

051705300101	32010516	70130	00050003510109	03101	50323109	Procurement of Laboratory Apparatus; Government Technical College, Ikot Uko	1,800,000.00	1,800,000.00		1,800,000.00	1,800,000.00
051705300101	32010522	70130	00050003510110	03101	50323109	Servicing and Maintenance of existing workshop equipment in three (3) colleges, viz: Abak, Oron and Ewet	3,500,000.00	3,500,000.00		3,500,000.00	3,500,000.00
051705300101	32010305	70430	00050003510111	03101	50323109	Purchase/Installation of 3 No. sound proof 140 KVA generating set for three (3) Technical Colleges, viz; Government Technical College, Abak, Ewet and UTC, Ikpa Esit Eket	18,000,000.00	18,000,000.00		18,000,000.00	18,000,000.00
051705300101	32010516	70970	00050003510112	03101	50323109	Procurement of Laboratory Apparatus for Government Technical College, Mbioto II					
051705300101	32010522	70920	00050003510113	03101	50323109	Fabrication/Welding at Government Technical College, Mbioto II					
051705300101	32010522	70920	00050003510114	03101	50323109	Electrical Installation at Government Technical College, Mbioto II					
051705300101	32010522	70920	00050003510115	03101	50323109	Electronics work at Government Technical College, Mbioto II					
051705300101	32010522	70920	00050003510117	03101	50323109	Fabrication and welding at GTC - Ikot Akata					
051705300101	32010522	70920	00050003510118	03101	50323109	Electronic Work at GTC - Ikot Akata					
051705300101	32010522	70920	00050003510119	03101	50323109	Block Laying /concreting at GTC - Ikot Akata					
051705300101	32010405	70920	00050003510120	03101	50323109	Purchase of 1No Hilux for monitoring	20,000,000.00	0.00		0.00	0.00
051705300101	32010405	70920	00050003510121	03101	50323109	Purchase of 1No Toyota Sienna for Monitoring	6,000,000.00	6,000,000.00		6,000,000.00	6,000,000.00
051705300101	32010522	70920	00050003510122	03101	50323109	Furniture making at GTC - Mbioto II					
051705300101	33010109	70130	00050003510123	03101	50323105	Procuremnt of machines/Equipment and hand tools for training on block laying/Concreting for Mainland Technical College Oron					
051705300101	32010516	70130	00050003510124	03101	50323105	Procurement of Laboratory Aparatus; Government Technical College, Eket	2,800,000.00	2,800,000.00		2,800,000.00	2,800,000.00
051705300101	32010522	70130	00050003510125	03101	50323105	Furniture making at GTC - Ewet	7,500,000.00	7,500,000.00		7,500,000.00	7,500,000.00
051705300101	32010522	70130	00050003510126	03101	50323105	Blocklaying/concreting at MTC - Oron	5,200,000.00	5,200,000.00		5,200,000.00	5,200,000.00
051705300101	32010522	70130	00050003510127	03101	50323105	Maintenance of Equipment	10,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
051705300101	32020300	70960	00140003910100	03101	50323109	SOLAR ENERGY TECHNOLOGY					
051705300101	32020304	70960	00140003910103	03101	50323109	Assembling and production of prototypes					
051705300101	32010200	70960	00050003750100	03101	50323109	REVITALIZATION OF BOARDING SYSTEM					
051705300101	32010208	70960	00050003750102	03101	50323109	Provision of water bore-hole for 4 Nos. Technical Colleges					

051705300101	32020114	70960	00050003750104	03101	50323109	Purchase of 400 No. Mattresses					
051705300101	32020114	70960	00050003750105	03101	50323109	Purchase of 200 No. Ceiling fans					
051705300101	32020114	70960	00050003750106	03101	50323109	Purchase of Cooking Utensils					
051705300101	32020114	70960	00050003750107	03101	50323109	Procurement of Essential Equipment and Facilities such as : 100No Ceiling Fans					
051705300101	32020114	70960	00140003750103	03101	50323109	Purchase of 600 No. double bunk beds					
051705300101	33010100	70960	00050003130100	03101	50323109	PROCUREMENT OF TRAINING MATERIALS, CONDUCT OF CENTRAL PROMOTION EXAMINATION AND ACCREDITATION OF PROGRAMMES IN TECHNICAL/VOCATIONAL COLLEGES	10,000,000.00	5,000,000.00		5,000,000.00	
051705300101	33010109	70960	00050003130101	03101	50323109	Purchase of training materials for the seven(7) Technical Colleges	10,000,000.00	5,000,000.00		5,000,000.00	
051705300101	33010109	70960	00050003130102	03101	50323109	Conduct of Central Promotion Examinations					
051705300101	33010121	70960	00050003130103	03101	50323109	Accreditation of courses by NBTE					
051705300101	33010100	70960	00050000610100	03101	50323109	CAPACITY BUILDING FOR STAFF	5,000,000.00	5,000,000.00		5,000,000.00	
051705300101	33010109	70960	00050000610112	03101	50323109	Training of 100 staff at seminars & Workshops					
051705300101	33010109	70960	00050000610113	03101	50323109	Annual conference/workshop for professional teachers and allied staff of the Board	1,000,000.00	1,000,000.00		1,000,000.00	
051705300101	33010109	70960	00050000610114	03101	50323109	Technical teachers training programme	1,000,000.00	1,000,000.00		1,000,000.00	
051705300101	33010109	70970	00050000610115	03101	50323109	Capacity Building for Board Members					
051705300101	33010109	70130	00050000610116	03101	50323105	Training of Technical Staff on recent Technology at seminars & workshops	3,000,000.00	3,000,000.00		3,000,000.00	
051705300101	32010500	70960	00110004590100	03101	50323109	ESTABLISHMENT OF TECHNICAL SCHOOLS DATA BANK / PURCHASE OF COMPUTER ICT CENTRES IN BOARD HDOTRS AND COLLEGES	10,000,000.00	10,000,000.00		10,000,000.00	
051705300101	32010515	70960	00110004590102	03101	50323109	Provision of internet facilities/website and installation in the Board Headquarters.					
051705300101	32010501	70960	00110004590103	03101	50323109	Purchase of 20 No. Desktop computers to 7 No. Technical Colleges	1,000,000.00	1,000,000.00		1,000,000.00	
051705300101	33010114	70920	00110004590104	03101	50323109	Maintenance of Internet facilities/Website for 5yrs	1,000,000.00	1,000,000.00		1,000,000.00	
051705300101	32010501	70920	00110004590106	03101	50323109	Purchase of 30 No. Desktop for 7 schools and Board Headquaters					
051705300101	32010501	70920	00110004590108	03101	50323109	Purchase of 20No Laptop Computer and accessories	3,000,000.00	3,000,000.00		3,000,000.00	
051705300101	33010109	70920	00110004590109	03101	50323109	Training of Desk Officer	1,000,000.00	1,000,000.00		1,000,000.00	

051705300101	33010114	70130	00110004590110	03101	50323105	Establishing STSB Website and Installation	2,000,000.00	2,000,000.00		2,000,000.00	
051705300101	33010114	70130	00110004590111	03101	50323105	Setting up of 9 ICT Centres	2,000,000.00	2,000,000.00		2,000,000.00	
051705300101	33010100	70960	00050002690100	03101	50323109	OTHER ACTIVITIES OF STSB		0.00		0.00	
051705300101	33010113	70960	00050002690104	03101	50323109	Establishment of STSB reference library and school libraries for 7No. Schools					
051705300101	33010111	70960	00050002690106	03101	50323109	Supervision/Monitoring of Technical Schools					
051705300101	32020106	70960	00050002690107	03101	50323109	Technical Schools Sport Programme					
051705300101	32020114	70960	00050002690108	03101	50323109	Students Industrial work experience scheme (SIWESS)					
051705300101	32020114	70960	00050002690109	03101	50323109	Recruitment of Teaching & Non Teaching staff					
051705300101	32010601	70960	00060002690103	03101	50323109	Procurement of Office furniture/equipment for Principals and class teachers for 7Technical schools					
051705300101	33010109	70970	00060002690104	03101	50323109	Conduct of pre-promotion seminars/promotion examination/oral interviews					
051705300101	32020101	70560	00060002690105	03101	50323109	Fumigation of Office and Colleges compound					
051705300101	33010113	70830	00060002690106	03101	50323109	Publication of STSB Annual Report					
051705300101	33010109	70830	00060002690107	03101	50323109	Organization of Technical Exhibition for Technical Colleges in Akwa Ibom State					
051705300101	33010121	70970	00060002690108	03101	50323109	Accreditation of programmes in Akwa Ibom State Technical Colleges					
051705300101	32020106	70860	00060002690109	03101	50323109	School Sports Programme					
051705300101	33010113	70920	00060002690110	03101	50323109	Printing of Continuous Assessments and other related documents					
051705300101	32010405	70960	00130002690105	03101	50323109	Purchase of 1 No. Hilux and 1 No. saloon cars as utility vehicles					
051705300101	32010400	70920	00050009150100	03101	50323109	SPECIAL PROJECT	95,000,000.00	35,000,000.00		35,000,000.00	
051705300101	32010405	70920	00050009150102	03101	50323109	Procurement of machines and equpping in the various trades viz Motor Vehicle at GTC Mbioto II					
051705300101	32010522	70920	00050009150103	03101	50323109	Procurement of machines and equpping in the various trades viz Electrical Installation at GTC MBioto II					
051705300101	32010522	70920	00050009150104	03101	50323109	Procurement of machines and equpping in the various trades viz Fabrication and Welding at GTC - Mbioto II					

051705300101	32010522	70920	00050009150105	03101	50323109	Procurement of machines and equpping in the various trades viz Block laying and concreting at GTC Mbioto II					
051705300101	32010405	70920	00050009150107	03101	50323109	Motor Vehicle for Government Tech. College Ikot Ekpene Udo					
051705300101	32010522	70920	00050009150108	03101	50323109	Electrical Installation for Government Tech. College Ikot Ekpene Udo					
051705300101	32010522	70920	00050009150109	03101	50323109	Fabrication and Welding for Government Tech. College Ikot Ekpene Udo					
051705300101	32010522	70920	00050009150110	03101	50323109	Blocklaying and concreting Government Tech. College Ikot Ekpene Udo					
051705300101	33010109	70920	00050009150111	03101	50323109	Workshops for Government Tech. College Ikot Ekpene Udo					
051705300101	32010516	70130	00050009150112	03101	50321001	1 No. Mechanical Block at GTC, Ikot Ekpene	20,000,000.00	5,000,000.00		5,000,000.00	
051705300101	32010516	70130	00050009150113	03101	50321001	1 No. Physics/Biology Chemistry Laboratory at GTC, Ikot Ekpene	15,000,000.00	5,000,000.00		5,000,000.00	
051705300101	32010516	70130	00050009150114	03101	50321001	1 No. Physics Laboratory at GTC, Ikot Ekpene					
051705300101	32010516	70130	00050009150115	03101	50323105	Logistics					
051705300101	32010501	70130	00050009150116	03101	50323105	Provision of 30 No. Desktop computers and accessories	4,500,000.00	4,500,000.00		4,500,000.00	
051705300101	32010305	70130	00050009150117	03101	50323105	Purchase and intallation of Generator	10,000,000.00	5,000,000.00		5,000,000.00	
051705300101	32010114	70130	00050009150118	03101	50323105	Building of Electrical workshop	20,000,000.00	5,000,000.00		5,000,000.00	
051705300101	32010114	70130	00050009150119	03101	50323105	Building of welding/fabrication workshop	20,000,000.00	5,000,000.00		5,000,000.00	
051705300101	32010601	70130	00050009150120	03101	50323105	Furnishing of office of the principal , Vice Principals and staff room	5,500,000.00	5,500,000.00		5,500,000.00	
051705300101	33010100	70920	00050009160100	03101	50323109	CONDUCT OF CENTRAL PROMOTION EXAMINATIONS	10,000,000.00	10,000,000.00		10,000,000.00	
051705300101	33010109	70920	00050009160101	03101	50323109	Generation and vesting of test items	1,000,000.00	1,000,000.00		1,000,000.00	
051705300101	33010109	70920	00050009160102	03101	50323109	Production of question papers for trade courses and customized answer booklet	3,000,000.00	3,000,000.00		3,000,000.00	
051705300101	33010109	70920	00050009160103	03101	50323109	Purchase of Stationeries	1,000,000.00	1,000,000.00		1,000,000.00	
051705300101	33010111	70920	00050009160104	03101	50323109	Cost of conducting exam, monitoring and supervision	2,000,000.00	2,000,000.00		2,000,000.00	
051705300101	33010109	70920	00050009160105	03101	50323109	Marking and vetting of answer script	2,000,000.00	2,000,000.00		2,000,000.00	
051705300101	33010109	70920	00050009160106	03101	50323109	Processing of Examination result	1,000,000.00	1,000,000.00		1,000,000.00	
051705300101	32020100	70920	00050009170100	03101	50323109	ACCREDITATION OF PROGRAMMES IN AKWA IBOM STATE TECHNICAL COLLEGES	15,000,000.00	15,000,000.00		15,000,000.00	

051705300101	32020114	70920	00050009170101	03101	50323109	Preparation of workshops for accreditation at GTC - Abak					
051705300101	32010405	70920	00050009170102	03101	50323109	Motor Vehicle at GTC - Abak	1,000,000.00	1,000,000.00		1,000,000.00	1,000,000.00
051705300101	32010522	70920	00050009170103	03101	50323109	Fabrication and welding at GTC - Abak	1,200,000.00	1,200,000.00		1,200,000.00	1,200,000.00
051705300101	32010516	70920	00050009170104	03101	50323109	Laboratory at GTC - Abak	1,000,000.00	1,000,000.00		1,000,000.00	1,000,000.00
051705300101	32020114	70920	00050009170105	03101	50323109	Library at GTC - Abak	500,000.00	500,000.00		500,000.00	500,000.00
051705300101	32010522	70920	00050009170106	03101	50323109	Fabrication & Welding at GTC - Ewet	752,000.00	752,000.00		752,000.00	752,000.00
051705300101	32010522	70920	00050009170107	03101	50323109	Electronic Work at GTC Ewet	653,000.00	653,000.00		653,000.00	653,000.00
051705300101	32010522	70920	00050009170108	03101	50323109	Furniture making at GTC Ewet	653,000.00	653,000.00		653,000.00	653,000.00
051705300101	32010516	70920	00050009170109	03101	50323109	Laboratory at GTC - Ewet	653,000.00	653,000.00		653,000.00	653,000.00
051705300101	32020114	70920	00050009170110	03101	50323109	Library at GTC - Ewet	552,000.00	552,000.00		552,000.00	552,000.00
051705300101	32010522	70920	00050009170111	03101	50323109	Fabrication & Welding at GTC - Ikot Akata	752,000.00	752,000.00		752,000.00	752,000.00
051705300101	32010522	70920	00050009170112	03101	50323109	Electronic Work at GTC - Ikot Akata	952,000.00	952,000.00		952,000.00	952,000.00
051705300101	32010522	70920	00050009170113	03101	50323109	Blocklaying & Concreting at GTC - Ikot Akata	952,000.00	952,000.00		952,000.00	952,000.00
051705300101	32010516	70920	00050009170114	03101	50323109	Laboratory at GTC - Ikot Akata	752,000.00	752,000.00		752,000.00	752,000.00
051705300101	32020114	70920	00050009170115	03101	50323109	Library at GTC - Ikot Akata	952,000.00	952,000.00		952,000.00	952,000.00
051705300101	32010405	70920	00050009170116	03101	50323109	Motor Vehicle at GTC - Oron					
051705300101	32010522	70920	00050009170117	03101	50323109	Electrical Installation at GTC - Oron					
051705300101	32010522	70920	00050009170118	03101	50323109	Fabrication & welding at GTC - Oron					
051705300101	32010516	70920	00050009170119	03101	50323109	Laboratory at GTC - Oron					
051705300101	32020114	70920	00050009170120	03101	50323109	Library at GTC - Oron					
051705300101	33010110	70920	00050009170121	03101	50323109	Hosting of NBTC officials	2,220,000.00	2,220,000.00		2,220,000.00	2,220,000.00
051705300101	32010522	70920	00050009170122	03101	50323109	Electrical Installation at GTC - Abak	1,457,000.00	1,457,000.00		1,457,000.00	1,457,000.00
051705300101	33010100	70130	00110009310100	03101	50323105	PRODUCTION OF 2019 STSB ANNUAL REPORT/PRINTING OF CONTINUOUS ASSESSMENT AND DIARIES/PRODUCTION OF 2019 STATUTORY RECORDS FOR SCHOOLS	5,000,000.00	5,000,000.00		5,000,000.00	
051705300101	33010113	70130	00110009310101	03101	50323105	Production of 1000 copies of Annual Report	1,500,000.00	1,500,000.00		1,500,000.00	

051705300101	33010113	70130	00110009310102	03101	50323105	Collection of Data, Collation, Analyses and Assembly/Circulation	1,500,000.00	1,500,000.00		1,500,000.00	
051705300101	33010113	70130	00110009310103	03101	50323105	Printing of 10,000 copies of Continuous Assessment	1,700,000.00	1,700,000.00		1,700,000.00	
051705300101	33010113	70130	00110009310104	03101	50323105	Printing of 300 Diaries	300,000.00	300,000.00		300,000.00	
051705300101	32020100	70130	00040009320100	03101	50323105	FUMIGATION OF BOARD HEADQUARTERS OFFICES AND 8 COLLEGES COMPOUND					
051705300101	32020101	70130	00040009320101	03101	50323105	Fumigation of Board Headquarters & 8No. Colleges Compound					
051705300101	33010100	70130	00050009330100	03101	50323105	STUDENTS INDUSTRIAL WORK EXPERIENCE SCHEME (SIWES)	3,000,000.00	3,000,000.00		3,000,000.00	
051705300101	33010111	70130	00050009330101	03101	50323105	Scouting for Companies, Printing of Log Books, Monitoring/Supervision & Allowance for I.T. Student	3,000,000.00	3,000,000.00		3,000,000.00	
051705300101	32010600	70130	00060009340100	03101	50323105	PROCUREMENT OF OFFICE FURNITURE FOR PERMANENT SECRETARY, DIRECTORS & COLLEGES, PRINCIPAL OFFICES/PAINTING	6,000,000.00	6,000,000.00		6,000,000.00	
051705300101	32010601	70130	00060009340101	03101	50323105	Procurement of Office furniture for the Permanent Secretary, 6No. Directors and Colleges, 8No. Principal Offices/Painting	6,000,000.00	6,000,000.00		6,000,000.00	
051705300101	32010100	70130	00050009350100	03101	50323105	SCHOOL SPORTS PROGRAMME	3,000,000.00	3,000,000.00		3,000,000.00	
051705300101	32010106	70130	00050009350101	03101	50323105	Purchase of Sport equipments for 9 Colleges	3,000,000.00	3,000,000.00		3,000,000.00	
051705300101	32010106	70130	00050009350102	03101	50323105	Hosting of the Sport Festival/Publicity					
051705300101	33010100	70130	00110009370100	03101	50323105	SUPERVISION AND MONITORING OF SCHOOLS FOR EVALUATION	5,000,000.00	5,000,000.00		5,000,000.00	
051705300101	33010111	70130	00110009370101	03101	50323105	Monitoring and Supervision of 1st, 2nd & 3rd Terms	5,000,000.00	5,000,000.00		5,000,000.00	
051705300101	33010100	70130	00050009380100	03101	50323105	RECRUITMENT OF TEACHING AND NON-TEACHING STAFF					
051705300101	33010113	70130	00050009380101	03101	50323105	Production of Recruitment Forms					
051705300101	33010113	70130	00050009380102	03101	50323105	Test/Exams					
051705300101	33010113	70130	00050009380103	03101	50323105	Oral Interview					
051705300101	33010113	70130	00050009380104	03101	50323105	Publishing of Vacancies					
051705300101	33010110	70130	00050009380105	03101	50323105	Induction Seminar for newly recruited teachers					
051705300101	33010113	70130	00050009380106	03101	50323105	Publishing of Results					
051705300101	33010100	70130	00040010730100	03101	50323105	ORGANIZATION OF TECHNICAL EXHIBITION FOR TECHNICAL COLLEGES IN AKWA IBOM STATE	3,000,000.00	3,000,000.00		3,000,000.00	

051705300101	33010113	70130	00040010730101	03101	50323105	Publication	1,000,000.00	1,000,000.00		1,000,000.00	
051705300101	33010110	70130	00040010730102	03101	50323105	Hosting of event for 3 days	2,000,000.00	2,000,000.00		2,000,000.00	
051705300101	33010100	70130	00050010910100	03101	50323105	PROCUREMENT OF SELECTED TEXTBOOKS TO 8 COLLEGES	4,000,000.00	4,000,000.00		4,000,000.00	
051705300101	33010113	70130	00050010910101	03101	50323105	Procurement of selected textbooks to 8 Colleges	4,000,000.00	4,000,000.00		4,000,000.00	
051705300101	33010100	70130	00050010920100	03101	50323105	SCHOOL FARM PROJECT	10,000,000.00	10,000,000.00		10,000,000.00	
051705300101	33010109	70130	00050010920101	03101	50323105	Trainig of Agricultural Science Teachers for 5 days	1,000,000.00	1,000,000.00		1,000,000.00	1,000,000.00
051705300101	32020107	70130	00050010920102	03101	50323105	Provision for 900 Nos. of palm fruit seedlings and 900 Nos. of plantain suckers	1,500,000.00	1,500,000.00		1,500,000.00	1,500,000.00
051705300101	32020107	70130	00050010920103	03101	50323105	Purchase of 300 bags of fertilizer	4,500,000.00	4,500,000.00		4,500,000.00	4,500,000.00
051705300101	32020107	70130	00050010920104	03101	50323105	Provision of soil testing	1,000,000.00	1,000,000.00		1,000,000.00	1,000,000.00
051705300101	32020107	70130	00050010920105	03101	50312105	Labour for planting and maintenance of the plantation	2,000,000.00	2,000,000.00		2,000,000.00	2,000,000.00
051705300101	32010300	70130	00050010930100	03101	50323105	PROVISION OF 1 NO. 150 KNA DIESEL GENERATOR FOR BOARD	10,000,000.00	10,000,000.00		10,000,000.00	
051705300101	32010305	70130	00050010930101	03101	50323105	Purchase of 1 No 150 KNA diesel Generator for Board Hqter.	8,000,000.00	8,000,000.00		8,000,000.00	
051705300101	32020305	70130	00050010930102	03101	50323105	Installation and other Logistics	2,000,000.00	2,000,000.00		2,000,000.00	
051705300102						OFFICE OF THE PERMANENT SECRETARY	340,915,270.00	340,915,270.00		340,915,270.00	
						PERSONNEL COST	329,345,270.00	329,345,270.00		329,345,270.00	
051705300102	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	329,345,270.00	329,345,270.00		329,345,270.00	
051705300102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	168,208,480.00	168,208,480.00		168,208,480.00	
051705300102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	1,564,800.00	1,564,800.00		1,564,800.00	
051705300102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	142,751,140.00	142,751,140.00		142,751,140.00	
051705300102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	16,820,850.00	16,820,850.00		16,820,850.00	
						OVERHEAD COST	11,570,000.00	5,870,000.00		5,870,000.00	
051705300102	22020200	70133	000020000000200	02101	50323105	UTILITIES	1,050,000.00	750,000.00		750,000.00	
051705300102	22020201	70133	000020000000201	02101	50323105	Electricity Charges	550,000.00	550,000.00		550,000.00	
051705300102	22020202	70133	000020000000202	02101	50323105	Telephone Charges	500,000.00	200,000.00		200,000.00	
051705300102	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	2,450,000.00	450,000.00		450,000.00	
051705300102	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	2,450,000.00	450,000.00		450,000.00	

051705300102	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,160,000.00	660,000.00		660,000.00	
051705300102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	960,000.00	460,000.00		460,000.00	
051705300102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	200,000.00	200,000.00		200,000.00	
051705300102	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	4,370,000.00	2,370,000.00		2,370,000.00	
051705300102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,900,000.00	900,000.00		900,000.00	
051705300102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	570,000.00	570,000.00		570,000.00	
051705300102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	1,900,000.00	900,000.00		900,000.00	
051705300102	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	900,000.00	400,000.00		400,000.00	
051705300102	22020501	70133	00002000000501	02101	50323105	Local Training	900,000.00	400,000.00		400,000.00	
051705300102	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	840,000.00	440,000.00		440,000.00	
051705300102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	840,000.00	440,000.00		440,000.00	
051705300102	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	800,000.00	800,000.00		800,000.00	
051705300102	22021013	70133	00002000001013	02101	50323105	Promotion (Service Wide)	320,000.00	320,000.00		320,000.00	
051705300102	22021021	70133	00002000001021	02101	50323105	Office and General	480,000.00	480,000.00		480,000.00	
051705300103						DIRECTORATE OF ADMINISTRATION AND SUPPLIES	25,246,580.00	25,246,580.00		25,246,580.00	
						PERSONNEL COST	22,886,580.00	22,886,580.00		22,886,580.00	
051705300103	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	22,886,580.00	22,886,580.00		22,886,580.00	
051705300103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	12,172,910.00	12,172,910.00		12,172,910.00	
051705300103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	191,330.00	191,330.00		191,330.00	
051705300103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	9,305,050.00	9,305,050.00		9,305,050.00	
051705300103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,217,290.00	1,217,290.00		1,217,290.00	
						OVERHEAD COST	2,360,000.00	2,360,000.00		2,360,000.00	
051705300103	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	900,000.00	900,000.00		900,000.00	
051705300103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	900,000.00	900,000.00		900,000.00	
051705300103	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	480,000.00	480,000.00		480,000.00	
051705300103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00		360,000.00	
051705300103	22020303	70133	00002000000303	02101	50323105	Newspapers	120,000.00	120,000.00		120,000.00	

051705300103	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	740,000.00	740,000.00		740,000.00	
051705300103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00		500,000.00	
051705300103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	240,000.00	240,000.00		240,000.00	
051705300103	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00		240,000.00	
051705300103	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00		240,000.00	
051705300104						DIRECTORATE OF PLANNING RESEARCH AND STATISTIC	9,912,700.00	9,912,700.00		9,912,700.00	
						PERSONNEL COST	8,092,700.00	8,092,700.00		8,092,700.00	
051705300104	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	8,092,700.00	8,092,700.00		8,092,700.00	
051705300104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,050,940.00	4,050,940.00		4,050,940.00	
051705300104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	65,500.00	65,500.00		65,500.00	
051705300104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,107,730.00	3,107,730.00		3,107,730.00	
051705300104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	405,090.00	405,090.00		405,090.00	
051705300104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	285,100.00	285,100.00		285,100.00	
051705300104	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	178,340.00	178,340.00		178,340.00	
						OVERHEAD COST	1,820,000.00	1,820,000.00		1,820,000.00	
051705300104	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	320,000.00	320,000.00		320,000.00	
051705300104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	320,000.00	320,000.00		320,000.00	
051705300104	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	480,000.00	480,000.00		480,000.00	
051705300104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00		360,000.00	
051705300104	22020303	70133	00002000000303	02101	50323105	Newspapers	120,000.00	120,000.00		120,000.00	
051705300104	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	730,000.00	730,000.00		730,000.00	
051705300104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	250,000.00	250,000.00		250,000.00	
051705300104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	480,000.00	480,000.00		480,000.00	
051705300104	22020700	70133	00002000000700	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	130,000.00	130,000.00		130,000.00	
051705300104	22020706	70133	00002000000706	02101	50323105	Surveying Services	130,000.00	130,000.00		130,000.00	
051705300104	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00		160,000.00	
051705300104	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00		160,000.00	

051705300105						DIRECTORATE OF ACCOUNT AND FINANCE	12,460,030.00	12,460,030.00		12,460,030.00	
						PERSONNEL COST	9,960,030.00	9,960,030.00		9,960,030.00	
051705300105	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	9,960,030.00	9,960,030.00		9,960,030.00	
051705300105	21010001	70131	000030000010101	02101	50323105	Basic Salaries	5,173,700.00	5,173,700.00		5,173,700.00	
051705300105	21010002	70131	000030000010102	02101	50323105	Overtime Payment	26,080.00	26,080.00		26,080.00	
051705300105	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	3,957,780.00	3,957,780.00		3,957,780.00	
051705300105	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	517,370.00	517,370.00		517,370.00	
051705300105	21010006	70131	000030000010106	02101	50323105	Domestic Servant	285,100.00	285,100.00		285,100.00	
						OVERHEAD COST	2,500,000.00	2,500,000.00		2,500,000.00	
051705300105	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	900,000.00	900,000.00		900,000.00	
051705300105	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	900,000.00	900,000.00		900,000.00	
051705300105	22020300	70133	000020000000300	02101	50323105	MATERIALS AND SUPPLIES	650,000.00	650,000.00		650,000.00	
051705300105	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	590,000.00	590,000.00		590,000.00	
051705300105	22020303	70133	000020000000303	02101	50323105	Newspapers	60,000.00	60,000.00		60,000.00	
051705300105	22020400	70133	000020000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	680,000.00	680,000.00		680,000.00	
051705300105	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00		400,000.00	
051705300105	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	280,000.00	280,000.00		280,000.00	
051705300105	22021000	70133	000020000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	270,000.00	270,000.00		270,000.00	
051705300105	22021021	70133	000020000001021	02101	50323105	Office and General	270,000.00	270,000.00		270,000.00	
051705300106						SCHOOL SERVICE DIRECTORATE	11,214,620.00	11,214,620.00		11,214,620.00	
						PERSONNEL COST	9,044,620.00	9,044,620.00		9,044,620.00	
051705300106	21010000	70131	000030000010100	02101	50323105	SALARIES AND WAGES	9,044,620.00	9,044,620.00		9,044,620.00	
051705300106	21010001	70131	000030000010101	02101	50323105	Basic Salaries	3,378,380.00	3,378,380.00		3,378,380.00	
051705300106	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	2,521,850.00	2,521,850.00		2,521,850.00	
051705300106	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	337,840.00	337,840.00		337,840.00	
051705300106	21010006	70131	000030000010106	02101	50323105	Domestic Servant	1,995,700.00	1,995,700.00		1,995,700.00	
051705300106	21010038	70131	000030000010138	02101	50323105	27.5% TSS Allowance	810,850.00	810,850.00		810,850.00	
						OVERHEAD COST	2,170,000.00	2,170,000.00		2,170,000.00	
051705300106	22020100	70133	000020000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	700,000.00		700,000.00	

051705300106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00		700,000.00	
051705300106	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	500,000.00	500,000.00		500,000.00	
051705300106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	440,000.00	440,000.00		440,000.00	
051705300106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00		60,000.00	
051705300106	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	580,000.00	580,000.00		580,000.00	
051705300106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00		400,000.00	
051705300106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	180,000.00	180,000.00		180,000.00	
051705300106	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00		160,000.00	
051705300106	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00		160,000.00	
051705300106	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	230,000.00	230,000.00		230,000.00	
051705300106	22020610	70133	00002000000610	02101	50323105	Other Services	230,000.00	230,000.00		230,000.00	
051705300107						PROGRAMMES DIRECTORATE	14,512,830.00	14,512,830.00		14,512,830.00	
						PERSONNEL COST	12,522,830.00	12,522,830.00		12,522,830.00	
051705300107	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	12,522,830.00	12,522,830.00		12,522,830.00	
051705300107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,805,570.00	4,805,570.00		4,805,570.00	
051705300107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,532,110.00	3,532,110.00		3,532,110.00	
051705300107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	480,560.00	480,560.00		480,560.00	
051705300107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,851,000.00	2,851,000.00		2,851,000.00	
051705300107	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	853,590.00	853,590.00		853,590.00	
						OVERHEAD COST	1,990,000.00	1,990,000.00		1,990,000.00	
051705300107	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	700,000.00	700,000.00		700,000.00	
051705300107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00		700,000.00	
051705300107	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	470,000.00	470,000.00		470,000.00	
051705300107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	420,000.00	420,000.00		420,000.00	
051705300107	22020303	70133	00002000000303	02101	50323105	Newspapers	50,000.00	50,000.00		50,000.00	
051705300107	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	370,000.00	370,000.00		370,000.00	
051705300107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	250,000.00	250,000.00		250,000.00	

051705300107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	120,000.00	120,000.00		120,000.00	
051705300107	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	130,000.00	130,000.00		130,000.00	
051705300107	22021021	70133	00002000001021	02101	50323105	Office and General	130,000.00	130,000.00		130,000.00	
051705300107	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	320,000.00	320,000.00		320,000.00	
051705300107	22020610	70133	00002000000610	02101	50323105	Other Services	320,000.00	320,000.00		320,000.00	
051705300108						LIBRARY SERVICES AND SPORTS DIRECTOR	12,440,570.00	12,440,570.00		12,440,570.00	
						PERSONNEL COST	10,790,570.00	10,790,570.00		10,790,570.00	
051705300108	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	10,790,570.00	10,790,570.00		10,790,570.00	
051705300108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,882,480.00	3,882,480.00		3,882,480.00	
051705300108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,916,460.00	2,916,460.00		2,916,460.00	
051705300108	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	388,250.00	388,250.00		388,250.00	
051705300108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,565,900.00	2,565,900.00		2,565,900.00	
051705300108	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	1,037,480.00	1,037,480.00		1,037,480.00	
						OVERHEAD COST	1,650,000.00	1,650,000.00		1,650,000.00	
051705300108	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	550,000.00	550,000.00		550,000.00	
051705300108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	550,000.00	550,000.00		550,000.00	
051705300108	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	350,000.00	350,000.00		350,000.00	
051705300108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00		300,000.00	
051705300108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	50,000.00	50,000.00		50,000.00	
051705300108	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	380,000.00	380,000.00		380,000.00	
051705300108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	250,000.00	250,000.00		250,000.00	
051705300108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	130,000.00	130,000.00		130,000.00	
051705300108	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	370,000.00	370,000.00		370,000.00	
051705300108	22021007	70133	00002000001007	02101	50323105	Welfare Packages	210,000.00	210,000.00		210,000.00	
051705300108	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00		160,000.00	
051705300201						GOVERNMENT TECHNICAL SCHOOL, EFOI-EKET	11,759,350.00	11,759,350.00		11,759,350.00	
						PERSONNEL COST	11,759,350.00	11,759,350.00		11,759,350.00	

051705300201	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	11,759,350.00	11,759,350.00		11,759,350.00	
051705300201	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,162,150.00	4,162,150.00		4,162,150.00	
051705300201	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,736,080.00	3,736,080.00		3,736,080.00	
051705300201	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	416,220.00	416,220.00		416,220.00	
051705300201	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,565,900.00	2,565,900.00		2,565,900.00	
051705300201	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	879,000.00	879,000.00		879,000.00	
051705300301						GOVERNMENT TECHNICAL COLLEGE, ABAK	196,082,460.00	196,082,460.00		196,082,460.00	
						PERSONNEL COST	196,082,460.00	196,082,460.00		196,082,460.00	
051705300301	21010001	70131	00003000010101	02101	50323105	Basic Salaries	87,413,680.00	87,413,680.00		87,413,680.00	
051705300301	21010002	70131	00003000010102	02101	50323105	Overtime Payment	893,300.00	893,300.00		893,300.00	
051705300301	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	66,148,620.00	66,148,620.00		66,148,620.00	
051705300301	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	8,741,370.00	8,741,370.00		8,741,370.00	
051705300301	21010006	70131	00003000010106	02101	50323105	Domestic Servant	17,391,100.00	17,391,100.00		17,391,100.00	
051705300301	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	15,494,390.00	15,494,390.00		15,494,390.00	
051705300401						MAINLAND TECHNICAL SCHOOL, ORON	60,832,890.00	60,832,890.00		60,832,890.00	
						PERSONNEL COST	60,832,890.00	60,832,890.00		60,832,890.00	
051705300401	21010001	70131	00003000010101	02101	50323105	Basic Salaries	28,232,580.00	28,232,580.00		28,232,580.00	
051705300401	21010002	70131	00003000010102	02101	50323105	Overtime Payment	167,860.00	167,860.00		167,860.00	
051705300401	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	22,499,650.00	22,499,650.00		22,499,650.00	
051705300401	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,823,260.00	2,823,260.00		2,823,260.00	
051705300401	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,421,200.00	3,421,200.00		3,421,200.00	
051705300401	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	3,688,340.00	3,688,340.00		3,688,340.00	
051705300501						COMMUNITY TECHNICAL COLLEGE, IKOT AKATA	81,057,000.00	81,057,000.00		81,057,000.00	
						PERSONNEL COST	81,057,000.00	81,057,000.00		81,057,000.00	
051705300501	21010001	70131	00003000010101	02101	50323105	Basic Salaries	35,055,220.00	35,055,220.00		35,055,220.00	
051705300501	21010002	70131	00003000010102	02101	50323105	Overtime Payment	292,920.00	292,920.00		292,920.00	
051705300501	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	26,956,510.00	26,956,510.00		26,956,510.00	

051705300501	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,505,520.00	3,505,520.00		3,505,520.00	
051705300501	21010006	70131	00003000010106	02101	50323105	Domestic Servant	8,267,900.00	8,267,900.00		8,267,900.00	
051705300501	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	6,978,930.00	6,978,930.00		6,978,930.00	
051705300601						UNION TECHNICAL COLLEGE, IKPA	58,649,330.00	58,649,330.00		58,649,330.00	
						PERSONNEL COST	58,649,330.00	58,649,330.00		58,649,330.00	
051705300601	21010001	70131	00003000010101	02101	50323105	Basic Salaries	26,985,570.00	26,985,570.00		26,985,570.00	
051705300601	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	19,451,230.00	19,451,230.00		19,451,230.00	
051705300601	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,698,560.00	2,698,560.00		2,698,560.00	
051705300601	21010006	70131	00003000010106	02101	50323105	Domestic Servant	5,131,800.00	5,131,800.00		5,131,800.00	
051705300601	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	4,382,170.00	4,382,170.00		4,382,170.00	
051705300701						GOVERNMENT TECHNICAL COLLEGE, IKOT UKO IKA	57,374,940.00	57,374,940.00		57,374,940.00	
						PERSONNEL COST	57,374,940.00	57,374,940.00		57,374,940.00	
051705300701	21010001	70131	00003000010101	02101	50323105	Basic Salaries	24,133,590.00	24,133,590.00		24,133,590.00	
051705300701	21010002	70131	00003000010102	02101	50323105	Overtime Payment	100,420.00	100,420.00		100,420.00	
051705300701	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	18,609,490.00	18,609,490.00		18,609,490.00	
051705300701	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,413,360.00	2,413,360.00		2,413,360.00	
051705300701	21010006	70131	00003000010106	02101	50323105	Domestic Servant	7,412,600.00	7,412,600.00		7,412,600.00	
051705300701	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	4,705,480.00	4,705,480.00		4,705,480.00	
051705300801						GOVERNMENT TECHNICAL COLLEGE, EWET	183,299,440.00	183,299,440.00		183,299,440.00	
						PERSONNEL COST	183,299,440.00	183,299,440.00		183,299,440.00	
051705300801	21010001	70131	00003000010101	02101	50323105	Basic Salaries	81,522,260.00	81,522,260.00		81,522,260.00	
051705300801	21010002	70131	00003000010102	02101	50323105	Overtime Payment	893,300.00	893,300.00		893,300.00	
051705300801	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	62,412,140.00	62,412,140.00		62,412,140.00	
051705300801	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	8,152,230.00	8,152,230.00		8,152,230.00	
051705300801	21010006	70131	00003000010106	02101	50323105	Domestic Servant	11,689,100.00	11,689,100.00		11,689,100.00	
051705300801	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	18,630,410.00	18,630,410.00		18,630,410.00	
051705300901						TECHNICAL COLLEGE, MBIOTO	44,159,240.00	44,159,240.00		44,159,240.00	
						PERSONNEL COST	44,159,240.00	44,159,240.00		44,159,240.00	
051705300901	21010001	70131	00003000010101	02101	50323105	Basic Salaries	21,541,330.00	21,541,330.00		21,541,330.00	

051705300901	21010002	70131	00003000010102	02101	50323105	Overtime Payment	244,360.00	244,360.00		244,360.00	
051705300901	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	15,592,710.00	15,592,710.00		15,592,710.00	
051705300901	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,154,130.00	2,154,130.00		2,154,130.00	
051705300901	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,995,700.00	1,995,700.00		1,995,700.00	
051705300901	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	2,631,010.00	2,631,010.00		2,631,010.00	
051705301001						TECHNICAL SCHOOL BOARD, IKOT UDOE - IKOT EKPENE	15,133,240.00	15,133,240.00		15,133,240.00	
						PERSONNEL COST	15,133,240.00	15,133,240.00		15,133,240.00	
051705301001	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,781,460.00	6,781,460.00		6,781,460.00	
051705301001	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,514,070.00	4,514,070.00		4,514,070.00	
051705301001	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	678,150.00	678,150.00		678,150.00	
051705301001	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,280,560.00	2,280,560.00		2,280,560.00	
051705301001	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	879,000.00	879,000.00		879,000.00	
						SUMMARY					
						Revenue	800,000.00	800,000.00		800,000.00	
						Capital Receipts		0.00		0.00	
						TOTAL	800,000.00	800,000.00		800,000.00	
						Personnel Cost	1,121,031,890.00	1,121,031,890.00		1,121,031,890.00	
						Overhead Cost	62,880,000.00	28,880,000.00		28,880,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	1,183,911,890.00	1,149,911,890.00		1,149,911,890.00	
						Capital Expenditure	280,000,000.00	190,000,000.00		190,000,000.00	
						TOTAL STATE TECHNICAL SCHOOLS BOARD	1,463,911,890.00	1,339,911,890.00		1,339,911,890.00	
	AKWA IBOM STATE CHART OF ACCOUNT 2020										
	SOCIAL										
	STATE UNIVERSAL BASIC EDUCATION BOARD										
ADMINISTRATIVE	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED BUDGET 2020	APPROVED REVISED BUDGET 2020	RECOMMENDED AUGMENTATIONS /SAVINGS	APPROVED AMENDED REVISED PROVISION 2020	
051700300100						STATE UNIVERSAL BASIC EDUCATION BOARD	2,649,001,790.00	2,649,001,790.00		2,649,001,790.00	
051700300100	12010104	00000	0000000000000000	02101	50323105	TOTAL REVENUE	120,000,000.00	120,000,000.00		120,000,000.00	
						OFFICE OF THE CHAIRMAN/BOARD MEMBERS	120,000,000.00	120,000,000.00		120,000,000.00	
051700300101	12010100	00000	0000000000000000	02101	50323105	Personal Taxes	120,000,000.00	120,000,000.00		120,000,000.00	
051700300101	12010107	00000	0000000000000000	02101	50323105	Stamp Duties	30,000,000.00	30,000,000.00		30,000,000.00	
051700300101	12010104	00000	0000000000000000	02101	50323105	Withholding Tax	90,000,000.00	90,000,000.00		90,000,000.00	

						RECURRENT EXPENDITURE	1,899,001,790.00	1,899,001,790.00		1,899,001,790.00	
						PERSONNEL COST	1,265,711,790.00	1,265,711,790.00		1,265,711,790.00	
051700300101						OFFICE OF THE CHAIRMAN/BOARD MEMBERS	908,806,070.00	908,806,070.00		908,806,070.00	
						PERSONNEL COST	5,756,070.00	5,756,070.00		5,756,070.00	
051700300101	21010000	70131	00003000001010	02101	50323105	SALARIES AND WAGES	5,756,070.00	5,756,070.00		5,756,070.00	
051700300101	21010001	70131	00003000001010	02101	50323105	Basic Salaries	2,822,630.00	2,822,630.00		2,822,630.00	
051700300101	21010002	70131	00003000001010	02101	50323105	Overtime Payment	108,500.00	108,500.00		108,500.00	
051700300101	21010003	70131	00003000001010	02101	50323105	Consolidated Allowances	2,233,160.00	2,233,160.00		2,233,160.00	
051700300101	21010004	70131	00003000001010	02101	50323105	Annual Leave Grant	282,260.00	282,260.00		282,260.00	
051700300101	21010011	70131	00003000001011	02101	50323105	Responsibility Allowance	309,520.00	309,520.00		309,520.00	
						OVERHEAD COST	153,050,000.00	153,050,000.00		153,050,000.00	
051700300101	22020200	70133	00002000000020	02101	50323105	UTILITIES	2,400,000.00	2,400,000.00		2,400,000.00	
051700300101	22020201	70133	00002000000020	02101	50323105	Electricity Charges	1,200,000.00	1,200,000.00		1,200,000.00	
051700300101	22020202	70133	00002000000020	02101	50323105	Telephone Charges	1,200,000.00	1,200,000.00		1,200,000.00	
051700300101	22020100	70133	00002000000010	02101	50323105	TRAVEL AND TRANSPORT	16,000,000.00	16,000,000.00		16,000,000.00	
051700300101	22020102	70133	00002000000010	02101	50323105	Local Travel and Transport : Others	16,000,000.00	16,000,000.00		16,000,000.00	
051700300101	22020300	70133	00002000000030	02101	50323105	MATERIALS AND SUPPLIES	6,500,000.00	6,500,000.00		6,500,000.00	
051700300101	22020301	70133	00002000000030	02101	50323105	Office Stationery / Computer Consumables	5,200,000.00	5,200,000.00		5,200,000.00	
051700300101	22020304	70133	00002000000030	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	1,300,000.00	1,300,000.00		1,300,000.00	
051700300101	22020400	70133	00002000000040	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	35,500,000.00	35,500,000.00		35,500,000.00	
051700300101	22020401	70133	00002000000040	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	25,000,000.00	25,000,000.00		25,000,000.00	
051700300101	22020404	70133	00002000000040	02101	50323105	Maintenance of Office / IT Equipment	10,500,000.00	10,500,000.00		10,500,000.00	
051700300101	22020500	70133	00002000000050	02101	50323105	TRAINING AND STAFF DEVELOPMENT	9,100,000.00	9,100,000.00		9,100,000.00	
051700300101	22020501	70133	00002000000050	02101	50323105	Local Training	2,800,000.00	2,800,000.00		2,800,000.00	
051700300101	22020503	70133	00002000000050	02101	50323105	Workshop / Seminar / Conferences	6,300,000.00	6,300,000.00		6,300,000.00	
051700300101	22020700	70133	00002000000070	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	2,500,000.00	2,500,000.00		2,500,000.00	
051700300101	22020701	70133	00002000000070	02101	50323105	Financial Consulting	2,500,000.00	2,500,000.00		2,500,000.00	
051700300101	22021100	70133	00002000000110	02101	50323105	ENTERTAINMENT AND HOSPITALITY	10,000,000.00	10,000,000.00		10,000,000.00	

051700300101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	10,000,000.00	10,000,000.00		10,000,000.00	
051700300101	22021000	70133	0000200000100	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	53,100,000.00	53,100,000.00		53,100,000.00	
051700300101	22021002	70133	00002000001002	02101	50323105	Honorarium and Sitting Allowance	23,500,000.00	23,500,000.00		23,500,000.00	
051700300101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	17,600,000.00	17,600,000.00		17,600,000.00	
051700300101	22021004	70133	00002000001004	02101	50323105	Medical Expenses : Local	1,700,000.00	1,700,000.00		1,700,000.00	
051700300101	22021016	70133	00002000001016	02101	50323105	Servicom	3,000,000.00	3,000,000.00		3,000,000.00	
051700300101	22021021	70133	00002000001021	02101	50323105	Office and General	7,300,000.00	7,300,000.00		7,300,000.00	
051700300101	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	17,950,000.00	17,950,000.00		17,950,000.00	
051700300101	22020601	70133	00002000000601	02101	50323105	Security Services	15,400,000.00	15,400,000.00		15,400,000.00	
051700300101	22020610	70133	00002000000610	02101	50323105	Examination Placement / Educational Activities	2,100,000.00	2,100,000.00		2,100,000.00	
051700300101	22020610	70133	00002000000610	02101	50323105	Other Services	450,000.00	450,000.00		450,000.00	
						CAPITAL EXPENDITURE	750,000,000.00	483,000,000.00		483,000,000.00	
051700300101	33010100	70911	00050003100100	03101	50323105	PROCUREMENT OF EDUCATIONAL MATERIALS FOR PRIMARY SCHOOLS	188,000,000.00	127,000,000.00		127,000,000.00	
051700300101	33010113	70911	00050003100101	03101	50323105	Provision of Statutory Records - 20,880 No. Each of Continuous Assessment Records, Registers, Dairies, Staff Record of Services, Uniform Scheme of Work etc.	90,000,000.00	60,000,000.00		60,000,000.00	
051700300101	33010113	70911	00050003100102	03101	50323105	Provision of teaching aids - chalk, charts, textbooks, exercise books, pointers, maps, pen, pencils, rulers, etc.	93,000,000.00	62,000,000.00		62,000,000.00	
051700300101	32010516	70911	00050003100103	03101	50323105	Provision of scientific kits for primary schools	5,000,000.00	5,000,000.00		5,000,000.00	
051700300101	33010100	70960	00050000610100	03101	50323105	STAFF CAPACITY BUILDING PROGRAMME	20,000,000.00	19,000,000.00		19,000,000.00	
051700300101	33010109	70960	00050000610141	03101	50323105	Professional training and retraining of 4495 No. primary school teachers	10,000,000.00	9,000,000.00		9,000,000.00	
051700300101	33010109	70960	00050000610142	03101	50323105	Training of 610 other staff of the Board in workshops, seminars and short courses in professional training institute both nationally and internationally	5,000,000.00	5,000,000.00		5,000,000.00	
051700300101	33010109	70960	00050000610143	03101	50323105	Attendance at National & International Education Conferences JCCE, NCE, etc.	5,000,000.00	5,000,000.00		5,000,000.00	
051700300101	32010100	70911	00050005180100	03101	50323105	CONSTRUCTION/REHABILITATION OF FACILITIES IN PUBLIC PRIMARY SCHOOLS IN THE STATE	7,000,000.00	7,000,000.00		7,000,000.00	

051700300101	32010114	70911	00050005180101	03101	50323105	Construction of 3No. 4 new classroom Blocks including stores and office, 1 each in the 3 Senatorial District of the State	0	0.00		0.00	
051700300101	32020101	70910	00050005180102	03101	50323105	Renovation of 3No. 6 classroom blocks, one per Senatorial Distirct	3,000,000.00	3,000,000.00		3,000,000.00	
051700300101	32020208	70630	00050005180103	03101	50323105	Provision of 6 No. Boreholes with complete tank stand and local reticulation 2 each in the 3 Senatorial Distircts of the State	4,000,000.00	4,000,000.00		4,000,000.00	
051700300101	32020101	70810	00050005180104	03101	50323105	Construction of 6 No. VIP toilets 2 per Senatorial District of the state.	0	0.00		0.00	
051700300101	32010600	70911	00050004040100	03101	50323105	SUBEB BUILDING EXTENSION , COMPLETION OF WAREHOUSE AND LIBRARY FURNISHING	6,000,000.00	6,000,000.00		6,000,000.00	
051700300101	32010605	70911	00050004040102	03101	50323105	Construction of Warehouse	5,000,000.00	5,000,000.00		5,000,000.00	
051700300101	32010601	70911	00060004040101	03101	50323105	Provision of steel cabinet, steel shelves, counters Furniture and Fittings in the new SUBEB Warehouse and Store	1,000,000.00	1,000,000.00		1,000,000.00	
051700300101	33010113	70910	00060004040102	03101	50323105	Provision of relevant text books and other educational materials including periodical Magazine and Journals.	0	0.00		0.00	
051700300101	33010100	70911	00130001700100	03101	50323105	PRE-PRIMARY EDUCATION AND MIGRANT SCHOOLS PROJECT	11,870,000.00	11,870,000.00		11,870,000.00	
051700300101	33010113	70911	00130001700101	03101	50323105	Provision of Educational materials for Pre-Primary and migrant schools in the state including: IECD curriculum, National policy on ICED, National Minimum Standard for ECCDE centres in Nigeria, Nigeria National Manual for Toy Making etc.	2,370,000.00	2,370,000.00		2,370,000.00	2,370,000.00
051700300101	33010113	70911	00130001700102	03101	50323105	Provision of statutory records in pre-primary and migrant schools in the State viz; 10,000 No. each of uniform scheme of service, registers, diaries, continuous assessment and record of service etc.	3,000,000.00	3,000,000.00		3,000,000.00	3,000,000.00
051700300101	33010113	70911	00130001700103	03101	50323105	Provision of equipment and facilities and teaching aids in pre-primary and migrant schools in the State including 24140 plastic tables/chairs, 23, 200 sleeping mats, 1207No. toys library, map and learn safety materials etc.	3,000,000.00	3,000,000.00		3,000,000.00	3,000,000.00
051700300101	32010522	70911	00130001700104	03101	50323105	Provision of 15 No. steel Mowers	0	0.00		0.00	
051700300101	32010404	70912	00130001700105	03101	50323105	Provision of 1 No 40 HP out boat engines	1,000,000.00	1,000,000.00		1,000,000.00	

051700300101	33010109	70910	00130001700106	03101	50323105	Training and retraining of 1000 No. ECCDE and Migrant Schools Teachers, Instructors and Care givers in workshops, Seminars and Short Courses	1,500,000.00	1,500,000.00		1,500,000.00	1,500,000.00
051700300101	32020101	70910	00130001700107	03101	50323105	Establishment of 3 No. Pilot Pre-Primary Schools one each at the Headquarters of the 3 No. Senatorial Districts of the State	0	0.00		0.00	
051700300101	32020114	70130	00130001700109	03101	50323105	Provision of facilities in the 3 No. pilot schools above	0	0.00		0.00	
051700300101	32020114	70130	00130001700110	03101	50323105	Provision of office equipment and facilities at these pilot schools	0	0.00		0.00	
051700300101	33010110	70130	00130001700112	03101	50323105	Sensitization Programme	1,000,000.00	1,000,000.00		1,000,000.00	1,000,000.00
051700300101	32020100	70912	00050003810100	03101	50323105	SCHOOLS SPORT PROGRAMME	7,000,000.00	7,000,000.00		7,000,000.00	
051700300101	32020106	70912	00050003810104	03101	50323105	Provision of sports equipment/kits in public pre-primary , primary and junior secondary schools.	2,000,000.00	2,000,000.00		2,000,000.00	
051700300101	32020106	70912	00050003810105	03101	50323105	Organization and attendance at sport seminars	1,000,000.00	1,000,000.00		1,000,000.00	
051700300101	32020106	70950	00050003810106	03101	50323105	Organisation of inter-Local Government Area and Zonal as well as State level competitions in public and private pre-Primary, Primary and Junior Secondary Schools in the State	2,000,000.00	2,000,000.00		2,000,000.00	
051700300101	32020106	70950	00050003810107	03101	50323105	State participation at Pre-Primary. Primary and Junior Secondary Schools National and International Sporting Competitions	2,000,000.00	2,000,000.00		2,000,000.00	
051700300101	33010100	70911	00020002700100	03101	50323105	OTHER ACTIVITIES OF SUBEB	73,000,000.00	63,000,000.00		63,000,000.00	
051700300101	33010111	70911	00020002700101	03101	50323105	Project and programme monitoring and evaluation	3,000,000.00	3,000,000.00		3,000,000.00	
051700300101	32020114	70912	00040002700102	03101	50323105	Fumigation of schools	2,000,000.00	2,000,000.00		2,000,000.00	
051700300101	33010110	70912	00040002700105	03101	50323105	Family Health Education / HIV and AIDs activities	2,000,000.00	2,000,000.00		2,000,000.00	
051700300101	32010501	70130	00040002700106	03101	50323105	Purchase of Office Equipment	5,000,000.00	5,000,000.00		5,000,000.00	
051700300101	33010110	70130	00040002700107	03101	50323105	Organization of SUBEB week	1,000,000.00	1,000,000.00		1,000,000.00	
051700300101	33010113	70130	00040002700108	03101	50323105	Production/Printing and distribution of 2000 No. Annual Report	1,500,000.00	1,500,000.00		1,500,000.00	
051700300101	33010110	70130	00040002700109	03101	50323105	Advocacy and sensitization programme for primary school pupils on good virtues and social vices, Governor Dakkada initiative, child trafficking, cultism, examination malpractice etc.	2,000,000.00	2,000,000.00		2,000,000.00	
051700300101	32020101	70610	00040002700110	03101	50323105	Rehabilitation of Office buildings	15,000,000.00	10,000,000.00		10,000,000.00	

051700300101	32020101	70610	0004000270011 1	03101	50323105	Federal Teachers Scheme (FTS) Activities	3,000,000.00	3,000,000.00		3,000,000.00	
051700300101	33010110	70130	0004000270011 2	03101	50323105	Mass Mobilization /Sensitization programme to mop up out of school children	3,000,000.00	3,000,000.00		3,000,000.00	3,000,000.00
051700300101	32020101	70440	0004000270011 3	03101	50323105	Provision of Borehole and Convenience facility	1,000,000.00	1,000,000.00		1,000,000.00	
051700300101	33010110	70130	0004000270011 4	03101	50323105	Organization of inter-school zonal and state wide competitions in quiz, debates, reading and writing	1,000,000.00	1,000,000.00		1,000,000.00	
051700300101	33010109	70130	0004000270011 5	03101	50323105	Excellence award to best performance pupils, students, schools and teachers	1,000,000.00	1,000,000.00		1,000,000.00	
051700300101	33010109	70130	0004000270011 6	03101	50323105	Science and Technology activities;- JETS, STAN, EXPO (STI), etc	3,000,000.00	3,000,000.00		3,000,000.00	
051700300101	33010110	70130	0004000270011 7	03101	50323105	UBEC activities - work plan, inspection visits, quarterly meetings, etc	5,000,000.00	5,000,000.00		5,000,000.00	
051700300101	33010110	70130	0004000270011 9	03101	50323105	Monitoring and Supervision of Home Grown School Feeding Programme	10,000,000.00	5,000,000.00		5,000,000.00	
051700300101	33010110	70912	0005000270010 3	03101	50323105	School farming project	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00
051700300101	33010110	70912	0005000270010 6	03101	50323105	Sensitization and mobilization of the general public to support education at the grass root level - posters , handbills, stickers, TV and radio jingles etc.	2,000,000.00	2,000,000.00		2,000,000.00	
051700300101	33010114	70912	0011000270010 4	03101	50323105	Data collection, analysis and presentation	2,500,000.00	2,500,000.00		2,500,000.00	
051700300101	32020100	70960	0005000381010 0	03101	50323105	HOME GROWN SCHOOL FEEDING PROGRAMME		0.00		0.00	
051700300101	32020114	70960	0005000381010 4	03101	50323105	Procurement /distribution of food supplement to primary schools					
051700300101	32020114	70960	0005000381010 5	03101	50323105	Procurement of snacks for school children in primary schools					
051700300101	33010109	70960	0005000381010 6	03101	50323105	Training of food vendors					
051700300101	33010100	70920	0005000634010 0	03101	50323105	JUNIOR SECONDARY SCHOOLS PROGRAMME	10,500,000.00	10,500,000.00		10,500,000.00	
051700300101	33010113	70920	0005000634010 1	03101	50323105	Provision of Statutory Records at the JSS Level - 10,000No. Registers, Diaries, Schemes of Work, Continuous Assessment etc	2,000,000.00	2,000,000.00		2,000,000.00	
051700300101	33010113	70920	0005000634010 2	03101	50323105	Provision of Teaching Aids and Instructional Materials at the JSS level - Charts, Maps, Teaching Guide etc	1,000,000.00	1,000,000.00		1,000,000.00	
051700300101	32010114	70920	0005000634010 3	03101	50323105	Construction and Rehabilitation of facilities in Junior Secondary Schools	5,000,000.00	5,000,000.00		5,000,000.00	
051700300101	33010109	70920	0005000634010 4	03101	50323105	JSS Placement Examinations	1,000,000.00	1,000,000.00		1,000,000.00	
051700300101	33010111	70130	0005000634010 5	03101	50323105	Monitoring and Supervision of Teaching and Learning in Junior Secondary Schools	1,500,000.00	1,500,000.00		1,500,000.00	

051700300101	32010500	70920	0005000635010 0	03101	50323105	EDUCATIONAL MANAGEMENT INFORMATION SYSTEM (EMIS) AND DATA BANK PROJECT	14,800,000.00	14,800,000.00		14,800,000.00	
051700300101	32010501	70920	0005000635010 1	03101	50323105	10 No. Computer Sets	2,500,000.00	2,500,000.00		2,500,000.00	
051700300101	32010305	70920	0005000635010 2	03101	50323105	10 No. 80KVA Generator Sets	2,500,000.00	2,500,000.00		2,500,000.00	
051700300101	32010502	70920	0005000635010 3	03101	50323105	10 No. Printers	800,000.00	800,000.00		800,000.00	
051700300101	32010515	70920	0005000635010 4	03101	50323105	33 No. Printers	0	0.00		0.00	
051700300101	32010405	70920	0005000635010 5	03101	50323105	10 No. Photocopiers	3,000,000.00	3,000,000.00		3,000,000.00	
051700300101	32010515	70920	0005000635010 6	03101	50323105	Internet Connectivity (Headquaters)	3,000,000.00	3,000,000.00		3,000,000.00	
051700300101	32020501	70130	0005000635010 7	03101	50323105	31 No. External Hard Disks	3,000,000.00	3,000,000.00		3,000,000.00	
051700300101	33010100	70130	0005000902010 0	03101	50323105	INCLUSIVE BASIC EDUCATION PROGRAMME	12,500,000.00	12,500,000.00		12,500,000.00	
051700300101	33010109	70130	0005000902010 1	03101	50323105	Capacity Building Training programme to regular teachers, special Education/care givers, etc on inclusive education	3,000,000.00	3,000,000.00		3,000,000.00	
051700300101	33010113	70130	0005000902010 2	03101	50323105	Design and develop special/Adaptive facilities and Instructional Materials in designated schools	5,000,000.00	5,000,000.00		5,000,000.00	
051700300101	33010110	70130	0005000902010 3	03101	50323105	Regular Public Awareness programme against all forms of discrimination in schools	1,500,000.00	1,500,000.00		1,500,000.00	
051700300101	33010113	70130	0005000902010 4	03101	50323105	Design/Adapt a universally acceptable model of incusive/accessible school environment	1,000,000.00	1,000,000.00		1,000,000.00	
051700300101	33010113	70130	0005000902010 5	03101	50323105	Develop/implement a legislative framework (policy) on inclusive education	2,000,000.00	2,000,000.00		2,000,000.00	
051700300101	32020100	70130	0005000903010 0	03101	50323105	REHABILITATION AND EQUIPMENT OF AREA OFFICES	5,000,000.00	5,000,000.00		5,000,000.00	
051700300101	32020101	70130	0005000903010 1	03101	50323105	Rehabilitation of 1 No. Area Office	3,000,000.00	3,000,000.00		3,000,000.00	
051700300101	32010501	70130	0005000903010 2	03101	50323105	Provision of Office Equipment and facilities in the 31 Area Offices	2,000,000.00	2,000,000.00		2,000,000.00	
051700300101	32020100	70130	0013000904010 0	03101	50323105	MODEL SCHOOL PROJECT	246,740,000.00	86,740,000.00		86,740,000.00	
051700300101	32020114	70130	0013000904010 1	03101	50323105	Rehabilitation of structures	88,740,000.00	48,740,000.00		48,740,000.00	
051700300101	32010523	70130	0013000904010 2	03101	50323105	Provision of Interactive Board	8,000,000.00	8,000,000.00		8,000,000.00	
051700300101	32010501	70130	0013000904010 3	03101	50323105	Construction of 1No. new Model School	150,000,000.00	30,000,000.00		30,000,000.00	
051700300101	32010600	70130	0005000905010 0	03101	50323105	SCHOOL EUIPMENT/FACILITIES PROJECTS	43,690,000.00	38,690,000.00		38,690,000.00	
051700300101	32010602	70130	0005000905010 1	03101	50323105	Provision of 1,500 No. children Dual desk for ECCDE centre	8,000,000.00	8,000,000.00		8,000,000.00	

051700300101	32010602	70130	00050009050102	03101	50323105	Provision of 3,334 No. 3 seater Desk for primary school pupils	10,000,000.00	10,000,000.00		10,000,000.00	
051700300101	32010601	70130	00050009050103	03101	50323105	Provision of 3,166 plastic Tables/Chairs for ISS students	15,000,000.00	10,000,000.00		10,000,000.00	
051700300101	32010601	70130	00050009050104	03101	50323105	Provision of 1,256 Teachers Table/chairs for ECCDE primary school and ISS Teachers	10,690,000.00	10,690,000.00		10,690,000.00	
051700300101	32020100	70610	00060009630100	03101	50323105	SCHOOL PERIMETER FENCING PROJECT		0.00		0.00	
051700300101	32020101	70610	00060009630101	03101	50323105	Construction of Perimeter Fence in 9 Primary Schools	0	0.00		0.00	
051700300101	32020101	70610	00060009630102	03101	50323105	Provision of 9 Steel Gate in 9 Primary Schools	0	0.00		0.00	
051700300101	32020101	70610	00060009630103	03101	50323105	Construction of Security posts in the 9 Schools	0	0.00		0.00	
051700300101	32020100	70610	00060009640100	03101	50323105	SCHOOL LIBRARY PROJECT	62,000,000.00	37,000,000.00		37,000,000.00	
051700300101	32020101	70610	00060009640101	03101	50323105	Rehabilitation of 9 Sizeable Rooms to Serve as Libraries	3,000,000.00	3,000,000.00		3,000,000.00	
051700300101	32020101	70610	00060009640102	03101	50323105	Provision of Burglary Proof in the 9 Rooms	1,000,000.00	1,000,000.00		1,000,000.00	
051700300101	32010610	70610	00060009640103	03101	50323105	Provision of 9 Air Conditioners	1,000,000.00	1,000,000.00		1,000,000.00	
051700300101	32020116	70610	00060009640104	03101	50323105	Provision of Library Equipment/Facilities, Steel Bookshelves, Library Reading Tables/Chairs, Card Catalogues	5,000,000.00	5,000,000.00		5,000,000.00	
051700300101	32010116	70910	00060009640105	03101	50323105	Provision of Reading Materials- Textbooks, other Reference Materials, Magazines, Journals, Newspapers, etc.	50,000,000.00	25,000,000.00		25,000,000.00	
051700300101	32010601	70130	00060009640106	03101	50323105	Furnishing/ Equipment of SUBEB Library: Items of Furniture; 6 Library Tables/24 Chairs, Steel Book Shelves, Tilling of Floor, Projector, Television Set, Window Blinds, etc.	2,000,000.00	2,000,000.00		2,000,000.00	
051700300101	32010500	70130	00110010460100	03101	50323105	ESTABLISHMENT OF COMPUTER LABORATORY IN PRIMARY SCHOOLS	17,900,000.00	12,900,000.00		12,900,000.00	
051700300101	32010501	70130	00110010460101	03101	50323105	Provision of 34 Computer Sets in 18 Primary Schools, 6 Per Senatorial District	15,000,000.00	10,000,000.00		10,000,000.00	
051700300101	32010305	70130	00110010460102	03101	50323105	Provision of 18 Generating Sets in the Primary Schools	2,000,000.00	2,000,000.00		2,000,000.00	
051700300101	32010501	70130	00110010460103	03101	50323105	90 Computer Desks / Chairs	900,000.00	900,000.00		900,000.00	
051700300101	33010100	70130	00010010470100	03101	50323105	FOOD AND NUTRITION PROGRAMME	9,000,000.00	9,000,000.00		9,000,000.00	
051700300101	33010113	70130	00010010470101	03101	50323105	Conduct Baseline Survey on the Nutritional needs of ECCDE, Primary School and ISS1-3 Students	1,000,000.00	1,000,000.00		1,000,000.00	1,000,000.00
051700300101	33010109	70130	00010010470102	03101	50323105	Procure and Distribute Supplementary Food Packages to the above Identified Children	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00

051700300101	33010109	70130	00010010470103	03101	50323105	Provide Nutrition Education in ECCD Primary and JSS	3,000,000.00	3,000,000.00		3,000,000.00	3,000,000.00
051700300101	33010100	70130	00050010480100	03101	50323105	SCHOOL BASE MANAGEMENT COMMITTEE (SBMC) ACTIVITIES	15,000,000.00	15,000,000.00		15,000,000.00	
051700300101	33010110	70130	00050010480101	03101	50323105	Advocacy for Establishment of (SBMC) in all Public Primary Schools	5,000,000.00	5,000,000.00		5,000,000.00	
051700300101	33010109	70130	00050010480102	03101	50323105	Capacity Building Programme to SBMC Members	5,000,000.00	5,000,000.00		5,000,000.00	
051700300101	33010111	70130	00050010480103	03101	50323105	Monitoring of SBMC Projects in Schools	5,000,000.00	5,000,000.00		5,000,000.00	
051700300102						OFFICE OF THE PERMANENT SECRETARY	105,337,750.00	105,337,750.00		105,337,750.00	
						PERSONNEL COST	10,337,750.00	10,337,750.00		10,337,750.00	
051700300102	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	10,337,750.00	10,337,750.00		10,337,750.00	
051700300102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,511,890.00	5,511,890.00		5,511,890.00	
051700300102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	108,500.00	108,500.00		108,500.00	
051700300102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,856,650.00	3,856,650.00		3,856,650.00	
051700300102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	551,190.00	551,190.00		551,190.00	
051700300102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	309,520.00	309,520.00		309,520.00	
						OVERHEAD COST	95,000,000.00	95,000,000.00		95,000,000.00	
051700300102	22020200	70133	00002000000200	02101	50323105	UTILITIES	1,350,000.00	1,350,000.00		1,350,000.00	
051700300102	22020201	70133	00002000000201	02101	50323105	Electricity Charges	650,000.00	650,000.00		650,000.00	
051700300102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	700,000.00	700,000.00		700,000.00	
051700300102	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	13,000,000.00	13,000,000.00		13,000,000.00	
051700300102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	13,000,000.00	13,000,000.00		13,000,000.00	
051700300102	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	5,750,000.00	5,750,000.00		5,750,000.00	
051700300102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	5,300,000.00	5,300,000.00		5,300,000.00	
051700300102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	450,000.00	450,000.00		450,000.00	
051700300102	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	11,700,000.00	11,700,000.00		11,700,000.00	
051700300102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	4,000,000.00	4,000,000.00		4,000,000.00	
051700300102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,200,000.00	2,200,000.00		2,200,000.00	
051700300102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	5,500,000.00	5,500,000.00		5,500,000.00	
051700300102	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	10,000,000.00	10,000,000.00		10,000,000.00	

051700300102	22020501	70133	00002000000501	02101	50323105	Local Training	10,000,000.00	10,000,000.00		10,000,000.00	
051700300102	22020700	70133	00002000000700	02101	50323105	CONSULTANCY AND PROFESSIONAL SERVICES	28,800,000.00	28,800,000.00		28,800,000.00	
051700300102	22020701	70133	00002000000701	02101	50323105	Financial Consulting	22,300,000.00	22,300,000.00		22,300,000.00	
051700300102	22020703	70133	00002000000703	02101	50323105	Legal Services	6,500,000.00	6,500,000.00		6,500,000.00	
051700300102	22021100	70133	00002000001100	02101	50323105	ENTERTAINMENT AND HOSPITALITY	1,200,000.00	1,200,000.00		1,200,000.00	
051700300102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,200,000.00	1,200,000.00		1,200,000.00	
051700300102	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	13,800,000.00	13,800,000.00		13,800,000.00	
051700300102	22021002	70133	00002000001002	02101	50323105	Honorarium and Sitting Allowance	6,100,000.00	6,100,000.00		6,100,000.00	
051700300102	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	7,200,000.00	7,200,000.00		7,200,000.00	
051700300102	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00		500,000.00	
051700300102	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	9,400,000.00	9,400,000.00		9,400,000.00	
051700300102	22020605	70133	00002000000605	02101	50323105	Cleaning and Fumigation Services	4,400,000.00	4,400,000.00		4,400,000.00	
051700300102	22020609	70133	00002000000609	02101	50323105	Monitoring / Supervision	5,000,000.00	5,000,000.00		5,000,000.00	
051700300103						ADMINISTRATION AND SUPPLIES	89,109,860.00	89,109,860.00		89,109,860.00	
						PERSONNEL COST	54,859,860.00	54,859,860.00		54,859,860.00	
051700300103	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	54,859,860.00	54,859,860.00		54,859,860.00	
051700300103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	28,126,940.00	28,126,940.00		28,126,940.00	
051700300103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	2,282,790.00	2,282,790.00		2,282,790.00	
051700300103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	20,591,030.00	20,591,030.00		20,591,030.00	
051700300103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,812,690.00	2,812,690.00		2,812,690.00	
051700300103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	60,000.00	60,000.00		60,000.00	
051700300103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	285,100.00	285,100.00		285,100.00	
051700300103	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	432,210.00	432,210.00		432,210.00	
051700300103	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	269,100.00	269,100.00		269,100.00	
						OVERHEAD COST	34,250,000.00	34,250,000.00		34,250,000.00	
051700300103	22020200	70133	00002000000200	02101	50323105	UTILITIES	1,500,000.00	1,500,000.00		1,500,000.00	
051700300103	22020201	70133	00002000000201	02101	50323105	Electricity Charges	800,000.00	800,000.00		800,000.00	

051700300103	22020202	70133	00002000000202	02101	50323105	Telephone Charges	700,000.00	700,000.00		700,000.00	
051700300103	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	7,200,000.00	7,200,000.00		7,200,000.00	
051700300103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	7,200,000.00	7,200,000.00		7,200,000.00	
051700300103	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	4,450,000.00	4,450,000.00		4,450,000.00	
051700300103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	4,200,000.00	4,200,000.00		4,200,000.00	
051700300103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	250,000.00	250,000.00		250,000.00	
051700300103	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	8,500,000.00	8,500,000.00		8,500,000.00	
051700300103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	4,500,000.00	4,500,000.00		4,500,000.00	
051700300103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	4,000,000.00	4,000,000.00		4,000,000.00	
051700300103	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	1,900,000.00	1,900,000.00		1,900,000.00	
051700300103	22020501	70133	00002000000501	02101	50323105	Local Training	1,900,000.00	1,900,000.00		1,900,000.00	
051700300103	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	7,400,000.00	7,400,000.00		7,400,000.00	
051700300103	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	1,500,000.00	1,500,000.00		1,500,000.00	
051700300103	22021013	70133	00002000001013	02101	50323105	Promotion (Service Wide)	5,100,000.00	5,100,000.00		5,100,000.00	
051700300103	22021021	70133	00002000001021	02101	50323105	Office and General	800,000.00	800,000.00		800,000.00	
051700300103	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	3,300,000.00	3,300,000.00		3,300,000.00	
051700300103	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	2,300,000.00	2,300,000.00		2,300,000.00	
051700300103	22020610	70133	00002000000610	02101	50323105	Other Services	1,000,000.00	1,000,000.00		1,000,000.00	
051700300104						FINANCE AND ACCOUNT DIRECTORATE	98,845,550.00	98,845,550.00		98,845,550.00	
						PERSONNEL COST	33,655,550.00	33,655,550.00		33,655,550.00	
051700300104	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	33,655,550.00	33,655,550.00		33,655,550.00	
051700300104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	17,397,090.00	17,397,090.00		17,397,090.00	
051700300104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	13,813,780.00	13,813,780.00		13,813,780.00	
051700300104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,739,710.00	1,739,710.00		1,739,710.00	
051700300104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	285,100.00	285,100.00		285,100.00	
051700300104	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	419,870.00	419,870.00		419,870.00	
						OVERHEAD COST	65,190,000.00	65,190,000.00		65,190,000.00	

051700300104	22020200	70133	00002000000200	02101	50323105	UTILITIES	940,000.00	940,000.00		940,000.00	
051700300104	22020201	70133	00002000000201	02101	50323105	Electricity Charges	470,000.00	470,000.00		470,000.00	
051700300104	22020202	70133	00002000000202	02101	50323105	Telephone Charges	470,000.00	470,000.00		470,000.00	
051700300104	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	14,300,000.00	14,300,000.00		14,300,000.00	
051700300104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	14,300,000.00	14,300,000.00		14,300,000.00	
051700300104	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	15,650,000.00	15,650,000.00		15,650,000.00	
051700300104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	15,300,000.00	15,300,000.00		15,300,000.00	
051700300104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	350,000.00	350,000.00		350,000.00	
051700300104	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	11,400,000.00	11,400,000.00		11,400,000.00	
051700300104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	8,300,000.00	8,300,000.00		8,300,000.00	
051700300104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	3,100,000.00	3,100,000.00		3,100,000.00	
051700300104	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	7,900,000.00	7,900,000.00		7,900,000.00	
051700300104	22020501	70133	00002000000501	02101	50323105	Local Training	7,900,000.00	7,900,000.00		7,900,000.00	
051700300104	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	3,200,000.00	3,200,000.00		3,200,000.00	
051700300104	22021021	70133	00002000001021	02101	50323105	Office and General	3,200,000.00	3,200,000.00		3,200,000.00	
051700300104	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	11,800,000.00	11,800,000.00		11,800,000.00	
051700300104	22020610	70133	00002000000610	02101	50323105	Other Services	11,800,000.00	11,800,000.00		11,800,000.00	
051700300105						PLANNING, RESEARCH AND STATISTICS DIRECTORATE	56,252,800.00	56,252,800.00		56,252,800.00	
						PERSONNEL COST	18,182,800.00	18,182,800.00		18,182,800.00	
051700300105	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	18,182,800.00	18,182,800.00		18,182,800.00	
051700300105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	9,422,150.00	9,422,150.00		9,422,150.00	
051700300105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,128,980.00	7,128,980.00		7,128,980.00	
051700300105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	942,220.00	942,220.00		942,220.00	
051700300105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	285,100.00	285,100.00		285,100.00	
051700300105	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	404,350.00	404,350.00		404,350.00	
						OVERHEAD COST	38,070,000.00	38,070,000.00		38,070,000.00	
051700300105	22020200	70133	00002000000200	02101	50323105	UTILITIES	470,000.00	470,000.00		470,000.00	

051700300105	22020201	70133	00002000000201	02101	50323105	Electricity Charges	350,000.00	350,000.00		350,000.00	
051700300105	22020202	70133	00002000000202	02101	50323105	Telephone Charges	120,000.00	120,000.00		120,000.00	
051700300105	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	10,000,000.00	10,000,000.00		10,000,000.00	
051700300105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	10,000,000.00	10,000,000.00		10,000,000.00	
051700300105	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00		1,000,000.00	
051700300105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00		300,000.00	
051700300105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	700,000.00	700,000.00		700,000.00	
051700300105	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	6,700,000.00	6,700,000.00		6,700,000.00	
051700300105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	4,500,000.00	4,500,000.00		4,500,000.00	
051700300105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,200,000.00	2,200,000.00		2,200,000.00	
051700300105	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	6,100,000.00	6,100,000.00		6,100,000.00	
051700300105	22020501	70133	00002000000501	02101	50323105	Local Training	6,100,000.00	6,100,000.00		6,100,000.00	
051700300105	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	13,800,000.00	13,800,000.00		13,800,000.00	
051700300105	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	3,600,000.00	3,600,000.00		3,600,000.00	
051700300105	22021021	70133	00002000001021	02101	50323105	Office and General	10,200,000.00	10,200,000.00		10,200,000.00	
051700300106						SCHOOL SERVICES DIRECTORATE	69,544,630.00	69,544,630.00		69,544,630.00	
						PERSONNEL COST	27,754,630.00	27,754,630.00		27,754,630.00	
051700300106	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	27,754,630.00	27,754,630.00		27,754,630.00	
051700300106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,422,110.00	13,422,110.00		13,422,110.00	
051700300106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	9,886,800.00	9,886,800.00		9,886,800.00	
051700300106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,342,210.00	1,342,210.00		1,342,210.00	
051700300106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,851,000.00	2,851,000.00		2,851,000.00	
051700300106	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	252,510.00	252,510.00		252,510.00	
						OVERHEAD COST	41,790,000.00	41,790,000.00		41,790,000.00	
051700300106	22020200	70133	00002000000200	02101	50323105	UTILITIES	240,000.00	240,000.00		240,000.00	
051700300106	22020201	70133	00002000000201	02101	50323105	Electricity Charges	140,000.00	140,000.00		140,000.00	
051700300106	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00		100,000.00	

051700300106	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	5,400,000.00	5,400,000.00		5,400,000.00	
051700300106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	5,400,000.00	5,400,000.00		5,400,000.00	
051700300106	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,200,000.00	1,200,000.00		1,200,000.00	
051700300106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00		800,000.00	
051700300106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	400,000.00	400,000.00		400,000.00	
051700300106	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	6,400,000.00	6,400,000.00		6,400,000.00	
051700300106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	4,000,000.00	4,000,000.00		4,000,000.00	
051700300106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,400,000.00	2,400,000.00		2,400,000.00	
051700300106	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	1,600,000.00	1,600,000.00		1,600,000.00	
051700300106	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	1,600,000.00	1,600,000.00		1,600,000.00	
051700300106	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	2,500,000.00	2,500,000.00		2,500,000.00	
051700300106	22021013	70133	00002000001013	02101	50323105	Promotion (Service Wide)	1,700,000.00	1,700,000.00		1,700,000.00	
051700300106	22021021	70133	00002000001021	02101	50323105	Office and General	800,000.00	800,000.00		800,000.00	
051700300106	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	24,450,000.00	24,450,000.00		24,450,000.00	
051700300106	22020605	70133	00002000000605	02101	50323105	Cleaning and Fumigation Services	700,000.00	700,000.00		700,000.00	
051700300106	22020609	70133	00002000000609	02101	50323105	Monitoring / Supervision	2,800,000.00	2,800,000.00		2,800,000.00	
051700300106	22020610	70133	00002000000610	02101	50323105	Examination Placement / Educational Activities	2,300,000.00	2,300,000.00		2,300,000.00	
051700300106	22020610	70133	00002000000610	02101	50323105	Other Services	18,650,000.00	18,650,000.00		18,650,000.00	
051700300107						FIELD SERVICES DIRECTORATE	72,742,500.00	72,742,500.00		72,742,500.00	
						PERSONNEL COST	7,942,500.00	7,942,500.00		7,942,500.00	
051700300107	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	7,942,500.00	7,942,500.00		7,942,500.00	
051700300107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,696,210.00	3,696,210.00		3,696,210.00	
051700300107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	57,950.00	57,950.00		57,950.00	
051700300107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,639,900.00	2,639,900.00		2,639,900.00	
051700300107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	369,620.00	369,620.00		369,620.00	
051700300107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	855,300.00	855,300.00		855,300.00	
051700300107	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	323,520.00	323,520.00		323,520.00	

						OVERHEAD COST	64,800,000.00	64,800,000.00		64,800,000.00	
051700300107	22020200	70133	00002000000200	02101	50323105	UTILITIES	5,300,000.00	5,300,000.00		5,300,000.00	
051700300107	22020201	70133	00002000000201	02101	50323105	Electricity Charges	3,000,000.00	3,000,000.00		3,000,000.00	
051700300107	22020202	70133	00002000000202	02101	50323105	Telephone Charges	2,300,000.00	2,300,000.00		2,300,000.00	
051700300107	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	28,000,000.00	28,000,000.00		28,000,000.00	
051700300107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	28,000,000.00	28,000,000.00		28,000,000.00	
051700300107	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	11,200,000.00	11,200,000.00		11,200,000.00	
051700300107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	11,000,000.00	11,000,000.00		11,000,000.00	
051700300107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	200,000.00	200,000.00		200,000.00	
051700300107	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	14,700,000.00	14,700,000.00		14,700,000.00	
051700300107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	10,500,000.00	10,500,000.00		10,500,000.00	
051700300107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	4,200,000.00	4,200,000.00		4,200,000.00	
051700300107	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	5,400,000.00	5,400,000.00		5,400,000.00	
051700300107	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	5,400,000.00	5,400,000.00		5,400,000.00	
051700300107	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00		200,000.00	
051700300107	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00		200,000.00	
051700300108						QUALITY ASSURANCE	11,367,710.00	11,367,710.00		11,367,710.00	
						PERSONNEL COST	11,367,710.00	11,367,710.00		11,367,710.00	
051700300108	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	11,367,710.00	11,367,710.00		11,367,710.00	
051700300108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,288,550.00	5,288,550.00		5,288,550.00	
051700300108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,823,490.00	3,823,490.00		3,823,490.00	
051700300108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	528,860.00	528,860.00		528,860.00	
051700300108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,140,400.00	1,140,400.00		1,140,400.00	
051700300108	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	586,410.00	586,410.00		586,410.00	
051700300109						SCHOOLS SPORT DIRECTORATE	53,290,780.00	53,290,780.00		53,290,780.00	
						PERSONNEL COST	5,090,780.00	5,090,780.00		5,090,780.00	
051700300109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,133,320.00	2,133,320.00		2,133,320.00	
051700300109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	57,950.00	57,950.00		57,950.00	
051700300109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,492,360.00	1,492,360.00		1,492,360.00	

051700300109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	213,330.00	213,330.00		213,330.00	
051700300109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	855,300.00	855,300.00		855,300.00	
051700300109	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	338,520.00	338,520.00		338,520.00	
						OVERHEAD COST	48,200,000.00	48,200,000.00		48,200,000.00	
051700300109	22020200	70133	00002000000200	02101	50323105	UTILITIES	500,000.00	500,000.00		500,000.00	
051700300109	22020201	70133	00002000000201	02101	50323105	Electricity Charges	320,000.00	320,000.00		320,000.00	
051700300109	22020202	70133	00002000000202	02101	50323105	Telephone Charges	180,000.00	180,000.00		180,000.00	
051700300109	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	5,000,000.00	5,000,000.00		5,000,000.00	
051700300109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	5,000,000.00	5,000,000.00		5,000,000.00	
051700300109	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	750,000.00	750,000.00		750,000.00	
051700300109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	350,000.00	350,000.00		350,000.00	
051700300109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	400,000.00	400,000.00		400,000.00	
051700300109	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	5,100,000.00	5,100,000.00		5,100,000.00	
051700300109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,500,000.00	1,500,000.00		1,500,000.00	
051700300109	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	1,400,000.00	1,400,000.00		1,400,000.00	
051700300109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,200,000.00	2,200,000.00		2,200,000.00	
051700300109	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	1,900,000.00	1,900,000.00		1,900,000.00	
051700300109	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	1,900,000.00	1,900,000.00		1,900,000.00	
051700300109	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	34,950,000.00	34,950,000.00		34,950,000.00	
051700300109	22021004	70133	00002000001004	02101	50323105	Medical Expenses : Local	4,800,000.00	4,800,000.00		4,800,000.00	
051700300109	22021009	70133	00002000001009	02101	50323105	Sporting Activities	29,050,000.00	29,050,000.00		29,050,000.00	
051700300109	22021021	70133	00002000001021	02101	50323105	Office and General	1,100,000.00	1,100,000.00		1,100,000.00	
051700300110						NOMADIC EDUCATION DIRECTORATE	28,697,460.00	28,697,460.00		28,697,460.00	
						PERSONNEL COST	13,207,460.00	13,207,460.00		13,207,460.00	
051700300110	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	13,207,460.00	13,207,460.00		13,207,460.00	
051700300110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,208,030.00	5,208,030.00		5,208,030.00	
051700300110	21010002	70131	00003000010102	02101	50323105	Overtime Payment	57,950.00	57,950.00		57,950.00	

051700300110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,690,650.00	3,690,650.00		3,690,650.00	
051700300110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	520,800.00	520,800.00		520,800.00	
051700300110	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,565,900.00	2,565,900.00		2,565,900.00	
051700300110	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	1,164,130.00	1,164,130.00		1,164,130.00	
						OVERHEAD COST	15,490,000.00	15,490,000.00		15,490,000.00	
051700300110	22020200	70133	00002000000200	02101	50323105	UTILITIES	280,000.00	280,000.00		280,000.00	
051700300110	22020201	70133	00002000000201	02101	50323105	Electricity Charges	230,000.00	230,000.00		230,000.00	
051700300110	22020202	70133	00002000000202	02101	50323105	Telephone Charges	50,000.00	50,000.00		50,000.00	
051700300110	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	3,400,000.00	3,400,000.00		3,400,000.00	
051700300110	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	3,400,000.00	3,400,000.00		3,400,000.00	
051700300110	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,450,000.00	1,450,000.00		1,450,000.00	
051700300110	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,300,000.00	1,300,000.00		1,300,000.00	
051700300110	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00		150,000.00	
051700300110	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	4,100,000.00	4,100,000.00		4,100,000.00	
051700300110	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,100,000.00	1,100,000.00		1,100,000.00	
051700300110	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,300,000.00	1,300,000.00		1,300,000.00	
051700300110	22020408	70133	00002000000408	02101	50323105	Maintenance of sea Boats	1,700,000.00	1,700,000.00		1,700,000.00	
051700300110	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	1,600,000.00	1,600,000.00		1,600,000.00	
051700300110	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	1,600,000.00	1,600,000.00		1,600,000.00	
051700300110	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	800,000.00	800,000.00		800,000.00	
051700300110	22021004	70133	00002000001004	02101	50323105	Medical Expenses : Local	200,000.00	200,000.00		200,000.00	
051700300110	22021021	70133	00002000001021	02101	50323105	Office and General	600,000.00	600,000.00		600,000.00	
051700300110	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	3,860,000.00	3,860,000.00		3,860,000.00	
051700300110	22020610	70133	00002000000610	02101	50323105	Examination Placement / Educational Activities	3,000,000.00	3,000,000.00		3,000,000.00	
051700300110	22020610	70133	00002000000610	02101	50323105	Other Services	860,000.00	860,000.00		860,000.00	
051700300111						EARLY CHILDHOOD DIRECTORATE	23,897,550.00	23,897,550.00		23,897,550.00	
						PERSONNEL COST	12,697,550.00	12,697,550.00		12,697,550.00	

051700300111	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	12,697,550.00	12,697,550.00		12,697,550.00	
051700300111	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,297,850.00	5,297,850.00		5,297,850.00	
051700300111	21010002	70131	00003000010102	02101	50323105	Overtime Payment	54,250.00	54,250.00		54,250.00	
051700300111	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,626,350.00	3,626,350.00		3,626,350.00	
051700300111	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	529,790.00	529,790.00		529,790.00	
051700300111	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,280,800.00	2,280,800.00		2,280,800.00	
051700300111	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	908,510.00	908,510.00		908,510.00	
						OVERHEAD COST	11,200,000.00	11,200,000.00		11,200,000.00	
051700300111	22020200	70133	00002000000200	02101	50323105	UTILITIES	400,000.00	400,000.00		400,000.00	
051700300111	22020201	70133	00002000000201	02101	50323105	Electricity Charges	350,000.00	350,000.00		350,000.00	
051700300111	22020202	70133	00002000000202	02101	50323105	Telephone Charges	50,000.00	50,000.00		50,000.00	
051700300111	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	2,300,000.00	2,300,000.00		2,300,000.00	
051700300111	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,300,000.00	2,300,000.00		2,300,000.00	
051700300111	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,100,000.00	1,100,000.00		1,100,000.00	
051700300111	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	850,000.00	850,000.00		850,000.00	
051700300111	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	250,000.00	250,000.00		250,000.00	
051700300111	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	1,900,000.00	1,900,000.00		1,900,000.00	
051700300111	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,100,000.00	1,100,000.00		1,100,000.00	
051700300111	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00		800,000.00	
051700300111	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	2,700,000.00	2,700,000.00		2,700,000.00	
051700300111	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	2,700,000.00	2,700,000.00		2,700,000.00	
051700300111	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	450,000.00	450,000.00		450,000.00	
051700300111	22021021	70133	00002000001021	02101	50323105	Office and General	450,000.00	450,000.00		450,000.00	
051700300111	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	2,350,000.00	2,350,000.00		2,350,000.00	
051700300111	22020605	70133	00002000000605	02101	50323105	Cleaning and Fumigation Services	550,000.00	550,000.00		550,000.00	
051700300111	22020607	70133	00002000000607	02101	50323105	Contingencies	700,000.00	700,000.00		700,000.00	

051700300111	22020609	70133	00002000000609	02101	50323105	Monitoring / Supervision	1,100,000.00	1,100,000.00		1,100,000.00	
051700300112						JUNIOR SECONDARY SCHOOL DIRECTORATE	77,953,090.00	77,953,090.00		77,953,090.00	
						PERSONNEL COST	22,933,090.00	22,933,090.00		22,933,090.00	
051700300112	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	22,933,090.00	22,933,090.00		22,933,090.00	
051700300112	21010001	70131	00003000010101	02101	50323105	Basic Salaries	9,797,910.00	9,797,910.00		9,797,910.00	
051700300112	21010002	70131	00003000010102	02101	50323105	Overtime Payment	1,200,000.00	1,200,000.00		1,200,000.00	
051700300112	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,767,160.00	7,767,160.00		7,767,160.00	
051700300112	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	979,790.00	979,790.00		979,790.00	
051700300112	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,500.00	1,425,500.00		1,425,500.00	
051700300112	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	1,200,000.00	1,200,000.00		1,200,000.00	
051700300112	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	562,730.00	562,730.00		562,730.00	
						OVERHEAD COST	55,020,000.00	55,020,000.00		55,020,000.00	
051700300112	22020200	70133	00002000000200	02101	50323105	UTILITIES	1,600,000.00	1,600,000.00		1,600,000.00	
051700300112	22020201	70133	00002000000201	02101	50323105	Electricity Charges	850,000.00	850,000.00		850,000.00	
051700300112	22020202	70133	00002000000202	02101	50323105	Telephone Charges	750,000.00	750,000.00		750,000.00	
051700300112	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	2,500,000.00	2,500,000.00		2,500,000.00	
051700300112	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,500,000.00	2,500,000.00		2,500,000.00	
051700300112	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	3,120,000.00	3,120,000.00		3,120,000.00	
051700300112	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,900,000.00	2,900,000.00		2,900,000.00	
051700300112	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	220,000.00	220,000.00		220,000.00	
051700300112	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	13,400,000.00	13,400,000.00		13,400,000.00	
051700300112	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	6,500,000.00	6,500,000.00		6,500,000.00	
051700300112	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	6,900,000.00	6,900,000.00		6,900,000.00	
051700300112	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	6,300,000.00	6,300,000.00		6,300,000.00	
051700300112	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	6,300,000.00	6,300,000.00		6,300,000.00	
051700300112	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	6,500,000.00	6,500,000.00		6,500,000.00	
051700300112	22021021	70133	00002000001021	02101	50323105	Office and General	6,500,000.00	6,500,000.00		6,500,000.00	

051700300112	22020600	70133	00002000000600	02101	50323105	OTHER SERVICES	21,600,000.00	21,600,000.00		21,600,000.00	
051700300112	22020609	70133	00002000000609	02101	50323105	Monitoring / Supervision	4,200,000.00	4,200,000.00		4,200,000.00	
051700300112	22020610	70133	00002000000610	02101	50323105	Examination Placement / Educational Activities	17,400,000.00	17,400,000.00		17,400,000.00	
051700300113						MONITORING AND EVALUATION	26,828,000.00	26,828,000.00		26,828,000.00	
						PERSONNEL COST	15,598,000.00	15,598,000.00		15,598,000.00	
051700300113	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	15,598,000.00	15,598,000.00		15,598,000.00	
051700300113	21010001	70131	00003000010101	02101	50323105	Basic Salaries	8,568,050.00	8,568,050.00		8,568,050.00	
051700300113	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,888,040.00	5,888,040.00		5,888,040.00	
051700300113	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	856,810.00	856,810.00		856,810.00	
051700300113	21010006	70131	00003000010106	02101	50323105	Domestic Servant	285,100.00	285,100.00		285,100.00	
						OVERHEAD COST	11,230,000.00	11,230,000.00		11,230,000.00	
051700300113	22020200	70133	00002000000200	02101	50323105	UTILITIES	270,000.00	270,000.00		270,000.00	
051700300113	22020201	70133	00002000000201	02101	50323105	Electricity Charges	180,000.00	180,000.00		180,000.00	
051700300113	22020202	70133	00002000000202	02101	50323105	Telephone Charges	90,000.00	90,000.00		90,000.00	
051700300113	22020100	70133	00002000000100	02101	50323105	TRAVEL AND TRANSPORT	3,600,000.00	3,600,000.00		3,600,000.00	
051700300113	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	3,600,000.00	3,600,000.00		3,600,000.00	
051700300113	22020300	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	1,160,000.00	1,160,000.00		1,160,000.00	
051700300113	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00		800,000.00	
051700300113	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	360,000.00	360,000.00		360,000.00	
051700300113	22020400	70133	00002000000400	02101	50323105	MAINTENANCE REPAIRS AND SERVICES	3,800,000.00	3,800,000.00		3,800,000.00	
051700300113	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,500,000.00	2,500,000.00		2,500,000.00	
051700300113	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,300,000.00	1,300,000.00		1,300,000.00	
051700300113	22020500	70133	00002000000500	02101	50323105	TRAINING AND STAFF DEVELOPMENT	1,200,000.00	1,200,000.00		1,200,000.00	
051700300113	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	1,200,000.00	1,200,000.00		1,200,000.00	
051700300113	22021000	70133	00002000001000	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	1,200,000.00	1,200,000.00		1,200,000.00	
051700300113	22021021	70133	00002000001021	02101	50323105	Office and General	1,200,000.00	1,200,000.00		1,200,000.00	
051700300114						SOCIAL MOBILIZATION	10,209,460.00	10,209,460.00		10,209,460.00	
						PERSONNEL COST	10,209,460.00	10,209,460.00		10,209,460.00	
051700300114	21010000	70131	00003000010100	02101	50323105	SALARIES AND WAGES	10,209,460.00	10,209,460.00		10,209,460.00	

051700300114	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,982,350.00	3,982,350.00		3,982,350.00	
051700300114	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,892,070.00	2,892,070.00		2,892,070.00	
051700300114	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	398,240.00	398,240.00		398,240.00	
051700300114	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,280,800.00	2,280,800.00		2,280,800.00	
051700300114	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	656,000.00	656,000.00		656,000.00	
051700300201						ETINAN AREA OFFICE	30,963,770.00	30,963,770.00		30,963,770.00	
						PERSONNEL COST	30,963,770.00	30,963,770.00		30,963,770.00	
051700300201	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,508,160.00	13,508,160.00		13,508,160.00	
051700300201	21010002	70131	00003000010102	02101	50323105	Overtime Payment	591,450.00	591,450.00		591,450.00	
051700300201	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,446,720.00	10,446,720.00		10,446,720.00	
051700300201	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,350,820.00	1,350,820.00		1,350,820.00	
051700300201	21010006	70131	00003000010106	02101	50323105	Domestic Servant	4,561,600.00	4,561,600.00		4,561,600.00	
051700300201	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	505,020.00	505,020.00		505,020.00	
051700300301						EKET AREA OFFICE	24,307,350.00	24,307,350.00		24,307,350.00	
						PERSONNEL COST	24,307,350.00	24,307,350.00		24,307,350.00	
051700300301	21010001	70131	00003000010101	02101	50323105	Basic Salaries	12,858,090.00	12,858,090.00		12,858,090.00	
051700300301	21010002	70131	00003000010102	02101	50323105	Overtime Payment	138,710.00	138,710.00		138,710.00	
051700300301	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	9,169,440.00	9,169,440.00		9,169,440.00	
051700300301	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,285,810.00	1,285,810.00		1,285,810.00	
051700300301	21010006	70131	00003000010106	02101	50323105	Domestic Servant	855,300.00	855,300.00		855,300.00	
051700300401						NSIT IBOM AREA OFFICE	22,780,900.00	22,780,900.00		22,780,900.00	
						PERSONNEL COST	22,780,900.00	22,780,900.00		22,780,900.00	
051700300401	21010001	70131	00003000010101	02101	50323105	Basic Salaries	12,169,150.00	12,169,150.00		12,169,150.00	
051700300401	21010002	70131	00003000010102	02101	50323105	Overtime Payment	528,750.00	528,750.00		528,750.00	
051700300401	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,575,980.00	8,575,980.00		8,575,980.00	
051700300401	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,216,920.00	1,216,920.00		1,216,920.00	
051700300401	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00		5,000.00	
051700300401	21010006	70131	00003000010106	02101	50323105	Domestic Servant	285,100.00	285,100.00		285,100.00	
051700300501						IKOT EKPENE AREA OFFICE	55,213,990.00	55,213,990.00		55,213,990.00	
						PERSONNEL COST	55,213,990.00	55,213,990.00		55,213,990.00	

051700300501	21010001	70131	00003000010101	02101	50323105	Basic Salaries	29,275,590.00	29,275,590.00		29,275,590.00	
051700300501	21010002	70131	00003000010102	02101	50323105	Overtime Payment	1,077,300.00	1,077,300.00		1,077,300.00	
051700300501	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	20,849,880.00	20,849,880.00		20,849,880.00	
051700300501	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,927,560.00	2,927,560.00		2,927,560.00	
051700300501	21010006	70131	00003000010106	02101	50323105	Domestic Servant	285,100.00	285,100.00		285,100.00	
051700300501	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	798,560.00	798,560.00		798,560.00	
051700300601						IKOT ABASI AREA OFFICE	28,205,210.00	28,205,210.00		28,205,210.00	
						PERSONNEL COST	28,205,210.00	28,205,210.00		28,205,210.00	
051700300601	21010001	70131	00003000010101	02101	50323105	Basic Salaries	15,023,690.00	15,023,690.00		15,023,690.00	
051700300601	21010002	70131	00003000010102	02101	50323105	Overtime Payment	165,760.00	165,760.00		165,760.00	
051700300601	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,943,190.00	10,943,190.00		10,943,190.00	
051700300601	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,502,370.00	1,502,370.00		1,502,370.00	
051700300601	21010006	70131	00003000010106	02101	50323105	Domestic Servant	570,200.00	570,200.00		570,200.00	
051700300701						ITU AREA OFFICE	23,013,000.00	23,013,000.00		23,013,000.00	
						PERSONNEL COST	23,013,000.00	23,013,000.00		23,013,000.00	
051700300701	21010001	70131	00003000010101	02101	50323105	Basic Salaries	12,541,160.00	12,541,160.00		12,541,160.00	
051700300701	21010002	70131	00003000010102	02101	50323105	Overtime Payment	371,060.00	371,060.00		371,060.00	
051700300701	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,561,560.00	8,561,560.00		8,561,560.00	
051700300701	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,254,120.00	1,254,120.00		1,254,120.00	
051700300701	21010006	70131	00003000010106	02101	50323105	Domestic Servant	285,100.00	285,100.00		285,100.00	
051700300801						UYO AREA OFFICE	60,133,640.00	60,133,640.00		60,133,640.00	
						PERSONNEL COST	60,133,640.00	60,133,640.00		60,133,640.00	
051700300801	21010001	70131	00003000010101	02101	50323105	Basic Salaries	29,795,620.00	29,795,620.00		29,795,620.00	
051700300801	21010002	70131	00003000010102	02101	50323105	Overtime Payment	1,523,550.00	1,523,550.00		1,523,550.00	
051700300801	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	21,319,200.00	21,319,200.00		21,319,200.00	
051700300801	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,979,560.00	2,979,560.00		2,979,560.00	
051700300801	21010006	70131	00003000010106	02101	50323105	Domestic Servant	4,276,500.00	4,276,500.00		4,276,500.00	
051700300801	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	239,210.00	239,210.00		239,210.00	
051700300901						ABAK AREA OFFICE	60,895,660.00	60,895,660.00		60,895,660.00	
						PERSONNEL COST	60,895,660.00	60,895,660.00		60,895,660.00	

051700300901	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	30,090,110.00	30,090,110.00		30,090,110.00	
051700300901	21010002	70131	0000300001010 2	02101	50323105	Overtime Payment	1,743,110.00	1,743,110.00		1,743,110.00	
051700300901	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	21,882,710.00	21,882,710.00		21,882,710.00	
051700300901	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	3,181,490.00	3,181,490.00		3,181,490.00	
051700300901	21010006	70131	0000300001010 6	02101	50323105	Domestic Servant	2,565,900.00	2,565,900.00		2,565,900.00	
051700300901	21010038	70131	0000300001013 8	02101	50323105	27.5% TSS Allowance	1,432,340.00	1,432,340.00		1,432,340.00	
051700301001						URUAN AREA OFFICE	49,607,750.00	49,607,750.00		49,607,750.00	
						PERSONNEL COST	49,607,750.00	49,607,750.00		49,607,750.00	
051700301001	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	27,698,600.00	27,698,600.00		27,698,600.00	
051700301001	21010002	70131	0000300001010 2	02101	50323105	Overtime Payment	792,390.00	792,390.00		792,390.00	
051700301001	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	15,781,000.00	15,781,000.00		15,781,000.00	
051700301001	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	2,769,860.00	2,769,860.00		2,769,860.00	
051700301001	21010006	70131	0000300001010 6	02101	50323105	Domestic Servant	2,565,900.00	2,565,900.00		2,565,900.00	
051700301101						UKANAFUN AREA OFFICE	18,831,160.00	18,831,160.00		18,831,160.00	
						PERSONNEL COST	18,831,160.00	18,831,160.00		18,831,160.00	
051700301101	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	10,368,730.00	10,368,730.00		10,368,730.00	
051700301101	21010002	70131	0000300001010 2	02101	50323105	Overtime Payment	552,590.00	552,590.00		552,590.00	
051700301101	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	6,815,050.00	6,815,050.00		6,815,050.00	
051700301101	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	1,036,870.00	1,036,870.00		1,036,870.00	
051700301101	21010005	70131	0000300001010 5	02101	50323105	Non - Accident Bonus	57,920.00	57,920.00		57,920.00	
051700301201						ORON AREA OFFICE	19,180,180.00	19,180,180.00		19,180,180.00	
						PERSONNEL COST	19,180,180.00	19,180,180.00		19,180,180.00	
051700301201	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	9,932,510.00	9,932,510.00		9,932,510.00	
051700301201	21010002	70131	0000300001010 2	02101	50323105	Overtime Payment	49,660.00	49,660.00		49,660.00	
051700301201	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	7,349,460.00	7,349,460.00		7,349,460.00	
051700301201	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	993,250.00	993,250.00		993,250.00	
051700301201	21010006	70131	0000300001010 6	02101	50323105	Domestic Servant	855,300.00	855,300.00		855,300.00	
051700301301						ESSIEN UDIM AREA OFFICE	51,175,580.00	51,175,580.00		51,175,580.00	
						PERSONNEL COST	51,175,580.00	51,175,580.00		51,175,580.00	
051700301301	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	25,835,130.00	25,835,130.00		25,835,130.00	

051700301301	21010002	70131	0000300001010 2	02101	50323105	Overtime Payment	933,170.00	933,170.00		933,170.00	
051700301301	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	19,252,870.00	19,252,870.00		19,252,870.00	
051700301301	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	2,583,510.00	2,583,510.00		2,583,510.00	
051700301301	21010005	70131	0000300001010 5	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00		5,000.00	
051700301301	21010006	70131	0000300001010 6	02101	50323105	Domestic Servant	2,565,900.00	2,565,900.00		2,565,900.00	
051700301401						IKONO AREA OFFICE	34,802,840.00	34,802,840.00		34,802,840.00	
						PERSONNEL COST	34,802,840.00	34,802,840.00		34,802,840.00	
051700301401	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	18,714,470.00	18,714,470.00		18,714,470.00	
051700301401	21010002	70131	0000300001010 2	02101	50323105	Overtime Payment	192,710.00	192,710.00		192,710.00	
051700301401	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	13,739,110.00	13,739,110.00		13,739,110.00	
051700301401	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	1,871,450.00	1,871,450.00		1,871,450.00	
051700301401	21010006	70131	0000300001010 6	02101	50323105	Domestic Servant	285,100.00	285,100.00		285,100.00	
051700301501						MKPAT ENIN AREA OFFICE	25,093,910.00	25,093,910.00		25,093,910.00	
						PERSONNEL COST	25,093,910.00	25,093,910.00		25,093,910.00	
051700301501	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	12,804,630.00	12,804,630.00		12,804,630.00	
051700301501	21010002	70131	0000300001010 2	02101	50323105	Overtime Payment	565,060.00	565,060.00		565,060.00	
051700301501	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	9,335,360.00	9,335,360.00		9,335,360.00	
051700301501	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	1,280,460.00	1,280,460.00		1,280,460.00	
051700301501	21010006	70131	0000300001010 6	02101	50323105	Domestic Servant	570,200.00	570,200.00		570,200.00	
051700301501	21010038	70131	0000300001013 8	02101	50323105	27.5% TSS Allowance	538,200.00	538,200.00		538,200.00	
051700301601						OBOT AKARA AREA OFFICE	33,397,380.00	33,397,380.00		33,397,380.00	
						PERSONNEL COST	33,397,380.00	33,397,380.00		33,397,380.00	
051700301601	21010001	70131	0000300001010 1	02101	50323105	Basic Salaries	16,516,830.00	16,516,830.00		16,516,830.00	
051700301601	21010002	70131	0000300001010 2	02101	50323105	Overtime Payment	273,510.00	273,510.00		273,510.00	
051700301601	21010003	70131	0000300001010 3	02101	50323105	Consolidated Allowances	12,381,820.00	12,381,820.00		12,381,820.00	
051700301601	21010004	70131	0000300001010 4	02101	50323105	Annual Leave Grant	1,651,680.00	1,651,680.00		1,651,680.00	
051700301601	21010006	70131	0000300001010 6	02101	50323105	Domestic Servant	1,995,700.00	1,995,700.00		1,995,700.00	
051700301601	21010011	70131	0000300001011 1	02101	50323105	Responsibility Allowance	308,740.00	308,740.00		308,740.00	
051700301601	21010038	70131	0000300001013 8	02101	50323105	27.5% TSS Allowance	269,100.00	269,100.00		269,100.00	
051700301701						IBIONO IBOM AREA OFFICE	34,191,120.00	34,191,120.00		34,191,120.00	

						PERSONNEL COST	34,191,120.00	34,191,120.00		34,191,120.00	
051700301701	21010001	70131	00003000010101	02101	50323105	Basic Salaries	17,451,720.00	17,451,720.00		17,451,720.00	
051700301701	21010002	70131	00003000010102	02101	50323105	Overtime Payment	646,340.00	646,340.00		646,340.00	
051700301701	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	12,922,390.00	12,922,390.00		12,922,390.00	
051700301701	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,745,170.00	1,745,170.00		1,745,170.00	
051700301701	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,500.00	1,425,500.00		1,425,500.00	
051700301801						OKOBO AREA OFFICE	28,728,120.00	28,728,120.00		28,728,120.00	
						PERSONNEL COST	28,728,120.00	28,728,120.00		28,728,120.00	
051700301801	21010001	70131	00003000010101	02101	50323105	Basic Salaries	14,046,510.00	14,046,510.00		14,046,510.00	
051700301801	21010002	70131	00003000010102	02101	50323105	Overtime Payment	538,650.00	538,650.00		538,650.00	
051700301801	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,188,410.00	10,188,410.00		10,188,410.00	
051700301801	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,404,650.00	1,404,650.00		1,404,650.00	
051700301801	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,280,800.00	2,280,800.00		2,280,800.00	
051700301801	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	269,100.00	269,100.00		269,100.00	
051700301901						URUE - OFFONG / UROKO AREA OFFICE	27,297,130.00	27,297,130.00		27,297,130.00	
						PERSONNEL COST	27,297,130.00	27,297,130.00		27,297,130.00	
051700301901	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,640,590.00	13,640,590.00		13,640,590.00	
051700301901	21010002	70131	00003000010102	02101	50323105	Overtime Payment	560,750.00	560,750.00		560,750.00	
051700301901	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,306,230.00	10,306,230.00		10,306,230.00	
051700301901	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,364,060.00	1,364,060.00		1,364,060.00	
051700301901	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,500.00	1,425,500.00		1,425,500.00	
051700302001						ONNA AREA OFFICE	20,034,300.00	20,034,300.00		20,034,300.00	
						PERSONNEL COST	20,034,300.00	20,034,300.00		20,034,300.00	
051700302001	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,106,970.00	10,106,970.00		10,106,970.00	
051700302001	21010002	70131	00003000010102	02101	50323105	Overtime Payment	79,000.00	79,000.00		79,000.00	
051700302001	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,127,030.00	7,127,030.00		7,127,030.00	
051700302001	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,010,700.00	1,010,700.00		1,010,700.00	
051700302001	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,710,600.00	1,710,600.00		1,710,600.00	
051700302101						IBESIKPO ASUTAN AREA OFFICE	49,607,800.00	49,607,800.00		49,607,800.00	
						PERSONNEL COST	49,607,800.00	49,607,800.00		49,607,800.00	

051700302101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	27,893,470.00	27,893,470.00		27,893,470.00	
051700302101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	255,840.00	255,840.00		255,840.00	
051700302101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	18,669,140.00	18,669,140.00		18,669,140.00	
051700302101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,789,350.00	2,789,350.00		2,789,350.00	
051700302201						NSIT UBIUM AREA OFFICE	21,841,580.00	21,841,580.00		21,841,580.00	
						PERSONNEL COST	21,841,580.00	21,841,580.00		21,841,580.00	
051700302201	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,928,210.00	10,928,210.00		10,928,210.00	
051700302201	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,870,740.00	7,870,740.00		7,870,740.00	
051700302201	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,092,820.00	1,092,820.00		1,092,820.00	
051700302201	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,710,600.00	1,710,600.00		1,710,600.00	
051700302201	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	239,210.00	239,210.00		239,210.00	
051700302301						NSIT ATAI AREA OFFICE	28,989,690.00	28,989,690.00		28,989,690.00	
						PERSONNEL COST	28,989,690.00	28,989,690.00		28,989,690.00	
051700302301	21010001	70131	00003000010101	02101	50323105	Basic Salaries	15,518,320.00	15,518,320.00		15,518,320.00	
051700302301	21010002	70131	00003000010102	02101	50323105	Overtime Payment	255,070.00	255,070.00		255,070.00	
051700302301	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,809,170.00	10,809,170.00		10,809,170.00	
051700302301	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,551,830.00	1,551,830.00		1,551,830.00	
051700302301	21010006	70131	00003000010106	02101	50323105	Domestic Servant	855,300.00	855,300.00		855,300.00	
051700302401						INI AREA OFFICE	34,876,500.00	34,876,500.00		34,876,500.00	
						PERSONNEL COST	34,876,500.00	34,876,500.00		34,876,500.00	
051700302401	21010001	70131	00003000010101	02101	50323105	Basic Salaries	18,187,710.00	18,187,710.00		18,187,710.00	
051700302401	21010002	70131	00003000010102	02101	50323105	Overtime Payment	1,664,520.00	1,664,520.00		1,664,520.00	
051700302401	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	12,345,200.00	12,345,200.00		12,345,200.00	
051700302401	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,818,770.00	1,818,770.00		1,818,770.00	
051700302401	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00		5,000.00	
051700302401	21010006	70131	00003000010106	02101	50323105	Domestic Servant	855,300.00	855,300.00		855,300.00	
051700302501						UDUNG UKO AREA OFFICE	33,663,390.00	33,663,390.00		33,663,390.00	
						PERSONNEL COST	33,663,390.00	33,663,390.00		33,663,390.00	
051700302501	21010001	70131	00003000010101	02101	50323105	Basic Salaries	15,988,540.00	15,988,540.00		15,988,540.00	
051700302501	21010002	70131	00003000010102	02101	50323105	Overtime Payment	492,230.00	492,230.00		492,230.00	

051700302501	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	11,258,010.00	11,258,010.00		11,258,010.00	
051700302501	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,598,850.00	1,598,850.00		1,598,850.00	
051700302501	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,421,200.00	3,421,200.00		3,421,200.00	
051700302501	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	904,560.00	904,560.00		904,560.00	
051700302601						IBENO AREA OFFICE	24,567,290.00	24,567,290.00		24,567,290.00	
						PERSONNEL COST	24,567,290.00	24,567,290.00		24,567,290.00	
051700302601	21010001	70131	00003000010101	02101	50323105	Basic Salaries	11,012,750.00	11,012,750.00		11,012,750.00	
051700302601	21010002	70131	00003000010102	02101	50323105	Overtime Payment	843,470.00	843,470.00		843,470.00	
051700302601	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,898,490.00	7,898,490.00		7,898,490.00	
051700302601	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,101,280.00	1,101,280.00		1,101,280.00	
051700302601	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00		5,000.00	
051700302601	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,706,300.00	3,706,300.00		3,706,300.00	
051700302701						MBO AREA OFFICE	20,474,660.00	20,474,660.00		20,474,660.00	
						PERSONNEL COST	20,474,660.00	20,474,660.00		20,474,660.00	
051700302701	21010001	70131	00003000010101	02101	50323105	Basic Salaries	9,855,230.00	9,855,230.00		9,855,230.00	
051700302701	21010002	70131	00003000010102	02101	50323105	Overtime Payment	107,720.00	107,720.00		107,720.00	
051700302701	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,932,870.00	6,932,870.00		6,932,870.00	
051700302701	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	985,520.00	985,520.00		985,520.00	
051700302701	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,280,800.00	2,280,800.00		2,280,800.00	
051700302701	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	312,520.00	312,520.00		312,520.00	
051700302801						ORUK ANAM AREA OFFICE	32,398,240.00	32,398,240.00		32,398,240.00	
						PERSONNEL COST	32,398,240.00	32,398,240.00		32,398,240.00	
051700302801	21010001	70131	00003000010101	02101	50323105	Basic Salaries	14,842,860.00	14,842,860.00		14,842,860.00	
051700302801	21010002	70131	00003000010102	02101	50323105	Overtime Payment	565,590.00	565,590.00		565,590.00	
051700302801	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	11,194,270.00	11,194,270.00		11,194,270.00	
051700302801	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,484,290.00	1,484,290.00		1,484,290.00	
051700302801	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00		5,000.00	
051700302801	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,136,100.00	3,136,100.00		3,136,100.00	
051700302801	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	1,170,130.00	1,170,130.00		1,170,130.00	
051700302901						ETIM EKPO AREA OFFICE	30,418,200.00	30,418,200.00		30,418,200.00	

						PERSONNEL COST	30,418,200.00	30,418,200.00		30,418,200.00	
051700302901	21010001	70131	00003000010101	02101	50323105	Basic Salaries	14,589,670.00	14,589,670.00		14,589,670.00	
051700302901	21010002	70131	00003000010102	02101	50323105	Overtime Payment	1,939,980.00	1,939,980.00		1,939,980.00	

051700302901	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	11,004,080.00	11,004,080.00		11,004,080.00	
051700302901	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,458,970.00	1,458,970.00		1,458,970.00	
051700302901	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,500.00	1,425,500.00		1,425,500.00	
051700303001						IKA AREA OFFICE	34,385,990.00	34,385,990.00		34,385,990.00	
						PERSONNEL COST	34,385,990.00	34,385,990.00		34,385,990.00	
051700303001	21010001	70131	00003000010101	02101	50323105	Basic Salaries	16,606,140.00	16,606,140.00		16,606,140.00	
051700303001	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	11,809,070.00	11,809,070.00		11,809,070.00	
051700303001	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,660,610.00	1,660,610.00		1,660,610.00	
051700303001	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,851,000.00	2,851,000.00		2,851,000.00	
051700303001	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	1,459,170.00	1,459,170.00		1,459,170.00	
051700303101						ESIT EKET AREA OFFICE	23,235,020.00	23,235,020.00		23,235,020.00	
						PERSONNEL COST	23,235,020.00	23,235,020.00		23,235,020.00	
051700303101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	12,070,600.00	12,070,600.00		12,070,600.00	
051700303101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,199,390.00	8,199,390.00		8,199,390.00	
051700303101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,207,060.00	1,207,060.00		1,207,060.00	
051700303101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,500.00	1,425,500.00		1,425,500.00	
051700303101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	332,470.00	332,470.00		332,470.00	
051700303201						EASTERN OBOLO AREA OFFICE	33,807,230.00	33,807,230.00		33,807,230.00	
						PERSONNEL COST	33,807,230.00	33,807,230.00		33,807,230.00	
051700303201	21010001	70131	00003000010101	02101	50323105	Basic Salaries	22,311,070.00	22,311,070.00		22,311,070.00	
051700303201	21010002	70131	00003000010102	02101	50323105	Overtime Payment	99,330.00	99,330.00		99,330.00	
051700303201	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,432,700.00	8,432,700.00		8,432,700.00	
051700303201	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,231,110.00	1,231,110.00		1,231,110.00	
051700303201	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,140,400.00	1,140,400.00		1,140,400.00	
051700303201	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	592,620.00	592,620.00		592,620.00	
						SUMMARY					
						Revenue	120,000,000.00	120,000,000.00		120,000,000.00	
								0.00		0.00	
						TOTAL	120,000,000.00	120,000,000.00		120,000,000.00	
						Personnel Cost	1,265,711,790.00	1,265,711,790.00		1,265,711,790.00	
						Overhead Cost	633,290,000.00	633,290,000.00		633,290,000.00	
						Consolidated Revenue Charges	0	0.00		0.00	
						SUB-TOTAL	1,899,001,790.00	1,899,001,790.00		1,899,001,790.00	

						Capital Expenditure	750,000,000.00	483,000,000.00		483,000,000.00	
						TOTAL STATE UNIVERSAL BASIC EDUCATION BOARD	2,649,001,790.00	2,649,001,790.00		2,649,001,790.00	
						TOTAL COVID 19 RESPONSIVE					69,724,905,780.00