



**CROSS RIVER STATE CHART OF ACCOUNT 2018**  
**GENERAL ADMINISTRATION**  
**OFFICE OF THE CHIEF OF STAFF TO THE GOVERNOR**

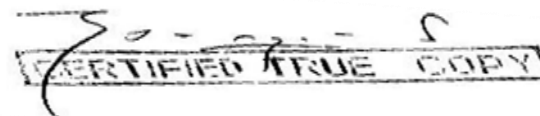
CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3601000000				<b>OFFICE OF THE CHIEF OF STAFF TO THE GOVERNOR</b>	<b>143,352,125,792.74</b>	<b>26,675,936,673.51</b>	<b>4,764,717,163.53</b>
						RECURRENT EXPENDITURE	28,316,125,592.74	13,895,436,473.51	4,117,267,163.53
101	41	3601000000	431100	00000000	431100	TOTAL OVERHEAD COST	27,287,761,800.67	12,786,928,800.67	3,775,746,076.77
101	41	3601000100	431100	00000000	431100	OFFICE OF THE CHIEF OF STAFF	140,455,380,491.16	23,637,999,206.86	4,559,825,068.31
101	41	3601000100	431100	00000000	431100	OVERHEAD COST	24,738,333,500.00	10,146,333,700.00	3,753,745,000.00
101	41	3601000100	431100	00000000	431200	TRAVEL AND TRANSPORT	1,420,000,000.00	608,000,000.00	183,500,000.00
101	41	3601000100	431100	00000000	431201	Local Travel and Transport	800,000,000.00	600,000,000.00	183,500,000.00
101	41	3601000100	431100	00000000	431202	Oversea Travel and Transport	620,000,000.00	8,000,000.00	
101	41	3601000100	431100	00000000	431400	MATERIALS AND SUPPLIES	36,333,400.00	36,333,400.00	250,000.00
101	41	3601000100	431100	00000000	431401	Office Material and Supplies	20,000,000.00	20,000,000.00	
101	41	3601000100	431100	00000000	431402	Computer materials and Supplies	3,333,400.00	3,333,400.00	
101	41	3601000100	431100	00000000	431406	Drug and Medical Supplies	13,000,000.00	13,000,000.00	250,000.00
101	41	3601000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	720,000,100.00	773,333,500.00	209,602,000.00
101	41	3601000100	431100	00000000	431501	Maintenance - Motor Vehicle	40,000,000.00	40,000,000.00	20,000,000.00
101	41	3601000100	431100	00000000	431502	Maintenance - Office Furniture	6,666,700.00	6,666,700.00	
101	41	3601000100	431100	00000000	431503	Maintenance - Office Equipment	30,000,000.00	16,666,700.00	244,000.00
101	41	3601000100	431100	00000000	431504	Maintenance - Computer and IT Equipment	3,333,400.00	3,333,400.00	
101	41	3601000100	431100	00000000	431505	Maintenance - Plant and Generator	100,000,000.00	66,666,700.00	
101	41	3601000100	431100	00000000	431506	Maintenance - Office Building	20,000,000.00	20,000,000.00	
101	41	3601000100	431100	00000000	431508	Maintenance - Other Infrastructure	20,000,000.00	20,000,000.00	
101	41	3601000100	431100	00000000	431509	Other Services	500,000,000.00	600,000,000.00	189,358,000.00
101	41	3601000100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	10,050,000,000.00	683,333,400.00	370,783,000.00
101	41	3601000100	431100	00000000	431901	Entertainment at Meetings	50,000,000.00	33,333,400.00	1,450,000.00
101	41	3601000100	431100	00000000	431902	Financial Assistance	10,000,000,000.00	650,000,000.00	369,333,000.00
101	41	3601000100	431100	00000000	432600	OTHER SERVICES	12,512,000,000.00	8,045,333,400.00	2,949,110,000.00
101	41	3601000100	431100	00000000	432601	His Excellency Contingencies	5,000,000,000.00	2,000,000,000.00	476,250,000.00
101	41	3601000100	431100	00000000	432602	Security Vote	7,000,000,000.00	6,000,000,000.00	2,434,860,000.00
101	41	3601000100	431100	00000000	432604	Press and Public Relation / Advertisement	500,000,000.00	33,333,400.00	
101	41	3601000100	431100	00000000	432729	Office of Prosecution & Recovery of State Asset	12,000,000.00	12,000,000.00	
100	41	3601000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	681,046,791.16	711,165,306.86	141,926,743.95
100	41	3601000100	439000	00000000	439060	SPECIAL ADVISER	36,000,000.00	29,520,000.00	17,220,000.00
100	41	3601000100	439000	00000000	439061	Basic Salaries	36,000,000.00	29,520,000.00	17,220,000.00
100	41	3601000100	439000	00000000	439180	PERSONAL ASSISTANT	81,000,000.00	18,000,000.00	10,500,000.00

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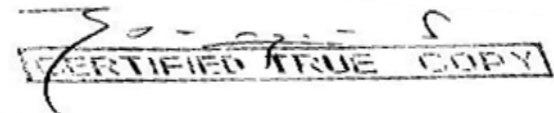
100	41	3601000100	439000	00000000	439193	Protocols	81,000,000.00	18,000,000.00	10,500,000.00
100	41	3601000100	439000	00000000	439120	CHAIRMAN AND MEMBERS OF THE COMMISSION	27,000,000.00	15,600,000.00	9,100,000.00
100	41	3601000100	439000	00000000	439130	Basic Salaries	27,000,000.00	15,600,000.00	9,100,000.00
100	41	3601000100	439000	00000000	439140	HIS EXCELLENCY - THE GOVERNOR	8,338,902.96	15,006,408.90	8,870,628.93
100	41	3601000100	439000	00000000	439144	Furniture Allowance		6,671,115.00	4,191,483.75
100	41	3601000100	439000	00000000	439145	Journal		333,555.84	194,574.24
100	41	3601000100	439000	00000000	439146	Basic Salaries	8,338,902.96	2,223,705.00	1,111,852.50
100	41	3601000100	439000	00000000	439150	Leave Grant		222,370.50	129,815.28
100	41	3601000100	439000	00000000	439152	Constituency Allowance		4,443,810.00	2,594,322.50
100	41	3601000100	439000	00000000	439153	Harzard Allowance		1,111,852.56	648,580.66
100	41	3601000100	439000	00000000	439160	CHIEF OF STAFF TO THE GOVERNOR	5,707,888.20	5,118,897.96	2,559,448.38
100	41	3601000100	439000	00000000	439160	Basic Salaries	5,707,888.20	5,118,897.96	2,559,448.38
100	41	3601000100	439000	00000000	439180	CHIEF OF DEPUTY STAFF TO THE GOVERNOR	46,000,000.00	142,200,000.00	28,200,000.00
100	41	3601000100	439000	00000000	439180	Community Relation Officer 26 Nos		45,000,000.00	
100	41	3601000100	439000	00000000	439180	Personal Assistant		86,400,000.00	
100	41	3601000100	439000	00000000	439188	Basic Salaries	46,000,000.00	10,800,000.00	6,300,000.00
100	41	3601000100	439000	00000000	439280	SPECIAL ASSISTANT	150,000,000.00	100,000,000.00	58,333,333.31
100	41	3601000100	439000	00000000	439281	Basic Salaries	150,000,000.00	100,000,000.00	58,333,333.31
100	41	3601000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	318,000,000.00	368,800,000.00	5,733,333.33
100	41	3601000100	439000	00000000	439729	Severance Allowance	300,000,000.00	300,000,000.00	
100	41	3601000100	439000	00000000	439730	Protocol (40 Nos	18,000,000.00	68,800,000.00	5,733,333.33
100	41	3601000100	439000	00000000	439600	COMMISSIONER & PERM SEC	9,000,000.00	16,920,000.00	
100	41	3601000100	439000	00000000	439600	Special Assistance (EXCO)		9,000,000.00	16,920,000.00
250	41	3601000100	499900	00000000	499900	CAPITAL EXPENDITURE	115,036,000,200.00	12,780,500,200.00	645,450,000.00
250	41	3601000100	304500	00000000	499900	MISCELLANEOUS CAPITAL ITEM	83,790,666,800.00	10,625,166,800.00	591,600,000.00
250	41	3601000100	304566	00000000	499900	CRS Development Agency Activities & Projects	10,000,000,000.00		
250	41	3601000100	305099	00000000	499900	Green Millionaire Programme		3,000,000,000.00	
250	41	3601000100	306954	00000000	499900	Green Sheriff	4,900,000,000.00		
250	41	3601000100	306954	00000000	499900	Homeland Security	8,300,000,000.00	5,000,000,000.00	
250	41	3601000100	306954	00000000	499900	Security Support Service		9,000,000,000.00	
250	41	3601000100	306954	00000000	499900	State Wide/Ward Security Control		12,000,000,000.00	1,000,000,000.00
250	41	3601000100	307267	00000000	499900	Anti Kidnapping/ Anti-Cultism		4,873,000,000.00	
250	41	3601000100	308001	00000000	499900	Purchase of Vehicles	3,000,000,000.00	2,500,000,000.00	507,600,000.00
250	41	3601000100	308001	00000000	499900	Purchase of Vehicles for MDAs	5,000,000,000.00	600,000,000.00	48,000,000.00
250	41	3601000100	308020	00000000	499900	Purchase of Generators	1,000,000,000.00	1,000,000,000.00	1,200,000.00
250	41	3601000100	308025	00000000	499900	Purchase of Computer and Accessories	1,666,700.00	1,666,700.00	800,000.00
250	41	3601000100	308043	00000000	499900	Quick Intervention Squad (QIS) Take-Off	60,000,000.00	60,000,000.00	
250	41	3601000100	308055	00000000	499900	State Security Project		200,000,000.00	
250	41	3601000100	308055	00000000	499900	State Security Project/Border Petrol Across the State		200,000,000.00	
250	41	3601000100	308056	00000000	499900	Petroleum Asset Determination Service (10% Mobilization)	30,000,000.00	30,000,000.00	
250	41	3601000100	308065	00000000	499900	Installation and Activation of a United Distress Call Code (112)	10,000,000.00	10,000,000.00	
250	41	3601000100	308066	00000000	499900	Building of 2 Police Stations at ITU Bridge Head and Itigidi	50,000,000.00	50,000,000.00	32,000,000.00
250	41	3601000100	308130	00000000	499900	CRS Commodities Control Agency Activities & Projects	5,000,000,000.00		
250	41	3601000100	308138	00000000	499900	Assistance for Relocating Drill Ranch and Cercopan	116,666,700.00	116,666,700.00	
250	41	3601000100	308138	00000000	499900	Support to Conservation Agencies	13,333,400.00	13,333,400.00	
250	41	3601000100	308173	00000000	499900	CRS Border Security Agency Activities & Projects	16,000,000,000.00		

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250	41	3601000100	308186	00000000	499900	Construction of COS Account Store	30,000,000.00	30,000,000.00	
250	41	3601000100	308188	00000000	499900	Cool shade Vehicle Park	6,000,000.00	6,000,000.00	
250	41	3601000100	308227	00000000	499900	Landscaping of Governor's Office	1,000,000,000.00	5,000,000.00	
250	41	3601000100	302200	00000000	499900	GENERAL ADMINISTRATION	15,700,000,000.00	200,000,000.00	
250	41	3601000100	302286	00000000	499900	Mass Tansit Vechiles	4,000,000,000.00		
250	41	3601000100	304233	00000000	499900	Procurement of Machineries for Land Clearing,site preparation & Earth Work	4,000,000,000.00		
250	41	3601000100	304683	00000000	499900	Food-Bank	7,500,000,000.00		
250	41	3601000100	306819	00000000	499900	Furnishing of Government Offices	200,000,000.00	200,000,000.00	
250	41	3601000100	302200	00000000	499900	TOWN AND COUNTRY PLANNING	15,545,333,400.00	1,955,333,400.00	53,850,000.00
250	41	3601000100	302273	00000000	499900	Maintenance of 11 - 11 Roundabout	32,000,000.00	32,000,000.00	
250	41	3601000100	304147	00000000	499900	Citizen Financial Programme	2,800,000,000.00		
250	41	3601000100	306259	00000000	499900	Procurement of decoder	3,200,000,000.00		
250	41	3601000100	306327	00000000	499900	Task Force on Anti Deforestation	13,333,400.00	13,333,400.00	
250	41	3601000100	306638	00000000	499900	Renovation of Governor's Office, Lodge, Other Lodges/ Guest Houses and State Library Conference Centre.		200,000,000.00	5,000,000.00
250	41	3601000100	306654	00000000	499900	Major Renovation of Government Lodge, Ikom	1,500,000,000.00	600,000,000.00	
250	41	3601000100	306654	00000000	499900	Renovation and Reconstruction of Governor's Office	500,000,000.00	50,000,000.00	26,050,000.00
250	41	3601000100	306687	00000000	499900	Major Renovation of Government Lodge, Ogoja	1,000,000,000.00	1,000,000,000.00	22,800,000.00
250	41	3601000100	306698	00000000	499900	Construction and Equipping of Government House Clinic	500,000,000.00	60,000,000.00	
250	41	3601000100	306905	00000000	499900	Town Hall Meeting	6,000,000,000.00		
101	41	3601000200	306905	00000000	431100	DEPARTMENT OF FINANCE AND SUPPLIES	692,243,371.46	1,266,756,432.25	127,678,818.67
101	41	3601000200	431000	00000000	431000	PERSONNEL COST	30,976,271.46	276,822,432.25	124,677,741.90
101	41	3601000200	431000	00000000	431010	BASIC SALARIES	15,491,613.44	138,560,867.01	57,733,694.60
101	41	3601000200	431000	00000000	431011	Basic Salaries	15,491,613.44	138,560,867.01	57,733,694.60
101	41	3601000200	431000	00000000	431020	REGULAR ALLOWANCE	15,484,658.02	138,261,565.24	66,944,047.30
101	41	3601000200	431000	00000000	431021	Rent	7,735,807.32	59,638,212.04	29,819,106.00
101	41	3601000200	431000	00000000	431022	Transport	2,138,592.72	26,240,813.30	10,933,672.20
101	41	3601000200	431000	00000000	431023	Utility	291,753.00	3,578,292.72	1,789,146.30
101	41	3601000200	431000	00000000	431024	Domestic Servant	3,237,411.84	28,534,998.93	14,267,499.48
101	41	3601000200	431000	00000000	431025	Entertainment	45,600.00	2,377,784.64	1,188,891.72
101	41	3601000200	431000	00000000	431029	Leave Grant	1,549,161.34	11,927,642.41	5,963,821.00
101	41	3601000200	431000	00000000	431030	Meal Subsidy	486,331.80	5,963,821.20	2,981,910.60
101	41	3601000200	431100	00000000	431100	OVERHEAD COST	661,267,100.00	989,934,000.00	3,001,076.77
101	41	3601000200	431100	00000000	431300	UTILITIES	5,000,000.00	5,000,000.00	501,076.77
101	41	3601000200	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	5,000,000.00	5,000,000.00	501,076.77
101	41	3601000200	431100	00000000	431200	TRAVEL AND TRANSPORT	3,333,400.00	3,333,400.00	
101	41	3601000200	431100	00000000	431201	Local Travel and Transport	3,333,400.00	3,333,400.00	
101	41	3601000200	431100	00000000	431400	MATERIALS AND SUPPLIES	3,333,400.00	3,333,400.00	
101	41	3601000200	431100	00000000	431408	Uniform and other Clothing	3,333,400.00	3,333,400.00	
101	41	3601000200	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	14,666,800.00	14,000,300.00	
101	41	3601000200	431100	00000000	431501	Maintenance - Motor Vehicle	4,000,000.00	3,333,400.00	
101	41	3601000200	431100	00000000	431502	Maintenance - Office Furniture	666,700.00	1,333,400.00	
101	41	3601000200	431100	00000000	431503	Maintenance - Office Equipment	2,000,000.00	1,333,400.00	
101	41	3601000200	431100	00000000	431504	Maintenance - Computer and IT Equipment	1,333,400.00	1,333,400.00	
101	41	3601000200	431100	00000000	431506	Maintenance - Office Building	6,666,700.00	6,666,700.00	
101	41	3601000200	431100	00000000	431600	TRAINING AND STAFF DEVELOPMENT	13,333,400.00	7,333,400.00	1,500,000.00

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101	41	3601000200	431100	00000000	431604	Workshops, Conference and Seminar	10,000,000.00	6,666,700.00	1,500,000.00
101	41	3601000200	431100	00000000	431612	Research and Capacity Building	3,333,400.00	666,700.00	
101	41	3601000200	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY		335,333,400.00	
101	41	3601000200	431100	00000000	431901	Entertainment at Meetings		2,000,000.00	
101	41	3601000200	431100	00000000	431902	Financial Assistance		333,333,400.00	
101	41	3601000200	431100	00000000	432600	OTHER SERVICES	597,600,100.00	597,600,100.00	1,000,000.00
101	41	3601000200	431100	00000000	432604	Press and Public Relation / Advertisement	500,000,000.00		1,000,000.00
101	41	3601000200	431100	00000000	432606	SERVICOM	666,700.00	666,700.00	
101	41	3601000200	431100	00000000	432632	Government House Staff Allowance (CCS)	26,666,700.00	26,666,700.00	
101	41	3601000200	431100	00000000	432641	Diaspora Matters	6,666,700.00	6,666,700.00	
101	41	3601000200	431100	00000000	432642	Obudu Ranch Cable Car Logistics	40,000,000.00	40,000,000.00	
101	41	3601000200	431100	00000000	432643	Students Affairs	23,600,000.00	23,600,000.00	
101	41	3601000200	431100	00000000	304500	HEALTH	20,000,000.00	20,000,000.00	
101	41	3601000200	431100	00000000	304565	Men on Black Suits	20,000,000.00	20,000,000.00	
101	41	3601000200	431100	00000000	302200	MINERAL RESOURCES	4,000,000.00	4,000,000.00	
101	41	3601000200	431100	00000000	302323	Special Adviser, Inter- Party Relation	4,000,000.00	4,000,000.00	
101	41	3601000300	431100	00000000	431100	DEPARTMENT OF ADMINISTRATION	256,381,685.31	74,212,143.53	12,718,377.05
101	41	3601000300	431000	00000000	431000	PERSONNEL COST	217,714,485.31	28,878,443.53	10,718,377.05
101	41	3601000300	431000	00000000	431010	BASIC SALARIES	114,192,866.13	14,883,379.08	3,720,844.77
101	41	3601000300	431000	00000000	431011	Basic Salaries	114,192,866.13	14,883,379.08	3,720,844.77
101	41	3601000300	431000	00000000	431020	REGULAR ALLOWANCE	103,521,619.18	13,995,064.45	6,997,532.28
101	41	3601000300	431000	00000000	431021	Rent	61,043,774.32	7,441,689.54	3,720,844.80
101	41	3601000300	431000	00000000	431022	Transport	13,133,451.48	3,274,343.40	1,637,171.70
101	41	3601000300	431000	00000000	431023	Utility	2,208,811.40	446,501.37	223,250.70
101	41	3601000300	431000	00000000	431024	Domestic Servant	11,853,089.28	588,623.28	294,311.64
101	41	3601000300	431000	00000000	431025	Entertainment	527,195.94	11,400.00	5,700.00
101	41	3601000300	431000	00000000	431029	Leave Grant	11,406,085.56	1,488,337.91	744,168.96
101	41	3601000300	431000	00000000	431030	Meal Subsidy	3,349,211.20	744,168.95	372,084.48
101	41	3601000300	431100	00000000	431100	OVERHEAD COST	38,667,200.00	45,333,700.00	
101	41	3601000300	431100	00000000	431200	TRAVEL AND TRANSPORT	3,333,400.00	3,333,400.00	
101	41	3601000300	431100	00000000	431201	Local Travel and Transport	3,333,400.00	3,333,400.00	
101	41	3601000300	431100	00000000	431100	OVERHEAD COST	38,667,200.00	45,333,700.00	
101	41	3601000300	431100	00000000	431400	MATERIALS AND SUPPLIES	7,333,400.00	7,333,400.00	
101	41	3601000300	431100	00000000	431401	Office Material and Supplies	2,000,000.00	2,000,000.00	
101	41	3601000300	431100	00000000	431402	Computer materials and Supplies		2,000,000.00	
101	41	3601000300	431100	00000000	431405	Printing of Non - Security Documents	3,333,400.00	3,333,400.00	
101	41	3601000300	431100	00000000	431419	Computer Material and Supplies	2,000,000.00		
101	41	3601000300	431100	00000000	431100	OVERHEAD COST	38,667,200.00	45,333,700.00	
101	41	3601000300	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	7,333,600.00	8,000,100.00	
101	41	3601000300	431100	00000000	431501	Maintenance - Motor Vehicle	3,333,400.00	4,000,000.00	
101	41	3601000300	431100	00000000	431502	Maintenance - Office Furniture	1,333,400.00	666,700.00	
101	41	3601000300	431100	00000000	431503	Maintenance - Office Equipment	1,333,400.00	2,000,000.00	
101	41	3601000300	431100	00000000	431504	Maintenance - Computer and IT Equipment	1,333,400.00	1,333,400.00	
101	41	3601000300	431100	00000000	431600	TRAINING AND STAFF DEVELOPMENT	7,333,400.00	13,333,400.00	
101	41	3601000300	431100	00000000	431604	Workshops, Conference and Seminar	6,666,700.00	10,000,000.00	
101	41	3601000300	431100	00000000	431612	Research and Capacity Building	666,700.00	3,333,400.00	

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101	41	3601000300	431100	00000000	431100	OVERHEAD COST	38,667,200.00	45,333,700.00	
101	41	3601000300	431100	00000000	431800	FINANCES EXPENSES	13,333,400.00	13,333,400.00	
101	41	3601000300	431100	00000000	431801	Bank Charges (COT, Interest and VAT)	13,333,400.00	13,333,400.00	
101	41	3601000400	431100	00000000	431100	DEPARTMENT OF PLANNING RESEARCH & STATISTICS	6,176,278.96	6,503,829.94	898,675.14
101	41	3601000400	431000	00000000	431000	PERSONNEL COST	1,749,278.29	2,243,429.27	898,675.14
101	41	3601000400	431000	00000000	431010	BASIC SALARIES	785,904.12	864,950.52	392,952.06
101	41	3601000400	431000	00000000	431011	Basic Salaries	785,904.12	864,950.52	392,952.06
101	41	3601000400	431000	00000000	431020	REGULAR ALLOWANCE	963,374.17	1,378,478.75	505,723.08
101	41	3601000400	431000	00000000	431021	Rent	392,952.12	432,475.26	220,476.06
101	41	3601000400	431000	00000000	431022	Transport	136,488.00	190,289.11	68,244.00
101	41	3601000400	431000	00000000	431023	Utility	18,612.00	25,948.52	9,342.00
101	41	3601000400	431000	00000000	431024	Domestic Servant	294,311.64	588,623.28	147,155.82
101	41	3601000400	431000	00000000	431025	Entertainment	11,400.00	11,400.00	5,700.00
101	41	3601000400	431000	00000000	431029	Leave Grant	78,590.41	86,495.05	39,295.20
101	41	3601000400	431000	00000000	431030	Meal Subsidy	31,020.00	43,247.53	15,510.00
101	41	3601000400	431100	00000000	431100	OVERHEAD COST	4,427,000.67	4,260,400.67	
101	41	3601000400	431100	00000000	431200	TRAVEL AND TRANSPORT	1,803,954.00	1,803,954.00	
101	41	3601000400	431100	00000000	431201	Local Travel and Transport	1,803,954.00	1,803,954.00	
101	41	3601000400	431100	00000000	431400	MATERIALS AND SUPPLIES	1,000,100.00	1,000,100.00	
101	41	3601000400	431100	00000000	431401	Office Material and Supplies	666,700.00	666,700.00	
101	41	3601000400	431100	00000000	431402	Computer materials and Supplies	333,400.00	333,400.00	
101	41	3601000400	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	1,122,946.67	1,122,946.67	
101	41	3601000400	431100	00000000	431501	Maintenance - Motor Vehicle	666,700.00	666,700.00	
101	41	3601000400	431100	00000000	431503	Maintenance - Office Equipment	106,700.00	106,700.00	
101	41	3601000400	431100	00000000	431504	Maintenance - Computer and IT Equipment	349,546.67	349,546.67	
101	41	3601000400	431100	00000000	431600	TRAINING AND STAFF DEVELOPMENT	500,000.00	333,400.00	
101	41	3601000400	431100	00000000	431604	Workshops, Conference and Seminar	500,000.00	333,400.00	
101	41	3601000500	431100	00000000	431100	GOVERNMENT HOUSE - CALABAR	1,918,356,008.51	1,663,830,199.97	58,645,693.84
101	41	3601000500	431000	00000000	431000	PERSONNEL COST	90,022,808.51	79,496,999.97	39,645,693.84
101	41	3601000500	431000	00000000	431010	BASIC SALARIES	47,886,571.76	41,548,373.54	20,774,186.76
101	41	3601000500	431000	00000000	431011	Basic Salaries	47,886,571.76	41,548,373.54	20,774,186.76
101	41	3601000500	431000	00000000	431020	REGULAR ALLOWANCE	42,136,236.75	37,948,626.43	18,871,507.08
101	41	3601000500	431000	00000000	431021	Rent	23,729,965.88	20,561,232.44	10,280,616.24
101	41	3601000500	431000	00000000	431022	Transport	5,941,437.12	9,046,942.27	4,523,471.16
101	41	3601000500	431000	00000000	431023	Utility	876,907.80	1,233,673.95	514,030.80
101	41	3601000500	431000	00000000	431024	Domestic Servant	5,215,650.24	801,008.04	400,504.02
101	41	3601000500	431000	00000000	431025	Entertainment	160,200.00	137,400.00	68,700.00
101	41	3601000500	431000	00000000	431029	Leave Grant	4,746,066.31	4,112,246.49	2,056,123.26
101	41	3601000500	431000	00000000	431030	Meal Subsidy	1,466,009.40	2,056,123.24	1,028,061.60
101	41	3601000500	431100	00000000	431100	OVERHEAD COST	1,828,333,200.00	1,584,333,200.00	19,000,000.00
101	41	3601000500	431100	00000000	431400	MATERIALS AND SUPPLIES	488,000,000.00	244,000,000.00	12,000,000.00
101	41	3601000500	431100	00000000	431412	Running of Government House	288,000,000.00	144,000,000.00	12,000,000.00
101	41	3601000500	431100	00000000	431415	Supplies - Government House	200,000,000.00	100,000,000.00	
101	41	3601000500	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	1,340,333,200.00	1,340,333,200.00	7,000,000.00
101	41	3601000500	431100	00000000	431501	Maintenance - Motor Vehicle	1,333,333,400.00	1,333,333,400.00	7,000,000.00
101	41	3601000500	431100	00000000	431503	Maintenance - Office Equipment	333,400.00	333,400.00	

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101	41	3601000500	431100	00000000	431505	Maintenance - Plant and Generator	6,666,400.00	6,666,400.00	
101	41	3601000600	431100	00000000	431100	GOVERNMENT HOUSE, IKOM	10,911,515.46	11,755,305.45	2,010,852.78
101	41	3601000600	431000	00000000	431000	PERSONNEL COST	3,177,915.46	4,021,705.45	2,010,852.78
101	41	3601000600	431000	00000000	431010	BASIC SALARIES	1,793,870.16	2,116,687.08	1,058,343.54
101	41	3601000600	431000	00000000	431011	Basic Salaries	1,793,870.16	2,116,687.08	1,058,343.54
101	41	3601000600	431000	00000000	431020	REGULAR ALLOWANCE	1,384,045.30	1,905,018.37	952,509.24
101	41	3601000600	431000	00000000	431021	Rent	896,935.32	1,058,343.54	529,171.80
101	41	3601000600	431000	00000000	431022	Transport	225,638.16	465,671.16	232,835.58
101	41	3601000600	431000	00000000	431023	Utility	30,779.40	63,500.61	31,750.32
101	41	3601000600	431000	00000000	431029	Leave Grant	179,387.02	211,668.71	105,834.36
101	41	3601000600	431000	00000000	431030	Meal Subsidy	51,305.40	105,834.35	52,917.18
101	41	3601000600	431100	00000000	431100	OVERHEAD COST	7,733,600.00	7,733,600.00	
101	41	3601000600	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	7,733,600.00	7,733,600.00	
101	41	3601000600	431100	00000000	431501	Maintenance - Motor Vehicle	933,400.00	933,400.00	
101	41	3601000600	431100	00000000	431503	Maintenance - Office Equipment	133,400.00	133,400.00	
101	41	3601000600	431100	00000000	431505	Maintenance - Plant and Generator	3,333,400.00	3,333,400.00	
101	41	3601000600	431100	00000000	431507	Maintenance - Residential Building	3,333,400.00	3,333,400.00	
101	41	3601000700	431100	00000000	431100	GOVERNMENT HOUSE, OGOJA	12,676,441.88	14,879,555.51	2,939,677.74
101	41	3601000700	431000	00000000	431000	PERSONNEL COST	3,676,241.88	5,879,355.51	2,939,677.74
101	41	3601000700	431000	00000000	431010	BASIC SALARIES	2,096,197.20	3,094,397.64	1,547,198.82
101	41	3601000700	431000	00000000	431011	Basic Salaries	2,096,197.20	3,094,397.64	1,547,198.82
101	41	3601000700	431000	00000000	431020	REGULAR ALLOWANCE	1,580,044.68	2,784,957.87	1,392,478.92
101	41	3601000700	431000	00000000	431021	Rent	1,048,098.96	1,547,198.82	773,599.44
101	41	3601000700	431000	00000000	431022	Transport	236,372.40	680,767.48	340,383.72
101	41	3601000700	431000	00000000	431023	Utility	32,232.60	92,831.93	46,415.94
101	41	3601000700	431000	00000000	431029	Leave Grant	209,619.72	309,439.76	154,719.90
101	41	3601000700	431000	00000000	431030	Meal Subsidy	53,721.00	154,719.88	77,359.92
101	41	3601000700	431100	00000000	431100	OVERHEAD COST	9,000,200.00	9,000,200.00	
101	41	3601000700	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	9,000,200.00	9,000,200.00	
101	41	3601000700	431100	00000000	431501	Maintenance - Motor Vehicle	2,000,000.00	2,000,000.00	
101	41	3601000700	431100	00000000	431503	Maintenance - Office Equipment	333,400.00	333,400.00	
101	41	3601000700	431100	00000000	431505	Maintenance - Plant and Generator	3,333,400.00	3,333,400.00	
101	41	3601000700	431100	00000000	431507	Maintenance - Residential Building	3,333,400.00	3,333,400.00	
						SUMMARY			
						Revenue			
						Capital Receipts			
						TOTAL	0.00	0.00	0.00
						Personnel Cost	347,317,000.91	397,342,365.98	199,594,342.81
						Overhead Cost	27,287,761,800.67	12,786,928,800.67	3,775,746,076.77
						Consolidated Revenue Charges	681,046,791.16	711,165,306.86	141,926,743.95
						SUB-TOTAL	28,316,125,592.74	13,895,436,473.51	4,117,267,163.53
						Capital Expenditure	115,036,000,200.00	12,780,500,200.00	647,450,000.00
						TOTAL OFFICE OF THE CHIEF OF STAFF TO THE GOVERNOR	143,352,125,792.74	26,675,936,673.51	4,764,717,163.53

Cross River State 2018 Approved Budget

*30-12-18*



**CROSS RIVER STATE CHART OF ACCOUNT 2018**  
**GENERAL ADMINISTRATION**  
**HEAD OF PERSONAL STAFF TO THE DEPUTY GOVERNOR**


CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3602000000				<b>HEAD OF PERSONAL STAFF TO THE DEPUTY GOVERNOR</b>	<b>978,115,994.48</b>	<b>507,830,910.35</b>	<b>310,989,256.44</b>
						RECURRENT EXPENDITURE	482,700,259.48	456,261,775.85	310,989,256.44
101	41	3602000000	431100	00000000	431000	PERSONNEL COST	28,796,346.18	30,075,645.61	26,274,487.80
101	41	3602000100	431100	00000000	431100	OFFICE OF THE HEAD OF PERSONAL STAFF TO THE DEPUTY GOVERNOR	867,684,526.40	470,912,958.93	285,649,997.96
101	41	3602000100	431000	00000000	431000	PERSONNEL COST	4,364,878.10	5,073,194.19	3,513,229.32
101	41	3602000100	431000	00000000	431010	BASIC SALARIES	2,438,728.56	2,426,328.32	1,946,398.92
101	41	3602000100	431000	00000000	431011	Basic Salaries	2,438,728.56	2,426,328.32	1,946,398.92
101	41	3602000100	431000	00000000	431020	REGULAR ALLOWANCE	1,926,149.54	2,646,865.87	1,566,830.40
101	41	3602000100	431000	00000000	431021	Rent	1,219,364.28	1,713,164.16	973,199.52
101	41	3602000100	431000	00000000	431022	Transport	339,469.68	433,374.48	292,517.28
101	41	3602000100	431000	00000000	431023	Utility	46,291.32	59,128.20	39,920.40
101	41	3602000100	431000	00000000	431029	Leave Grant	243,872.86	342,632.83	194,640.00
101	41	3602000100	431000	00000000	431030	Meal Subsidy	77,151.40	98,566.20	66,553.20
101	41	3602000100	431100	00000000	431100	OVERHEAD COST	321,750,181.00	370,084,500.00	234,022,000.00
101	41	3602000100	431100	00000000	431300	UTILITIES	1,430,400.00	1,430,400.00	445,800.00
101	41	3602000100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	444,000.00	444,000.00	207,800.00
101	41	3602000100	431100	00000000	431307	Other utility Charges	986,400.00	986,400.00	238,000.00
101	41	3602000100	431100	00000000	431200	TRAVEL AND TRANSPORT	50,036,000.00	139,200,000.00	158,000,000.00
101	41	3602000100	431100	00000000	431201	Local Travel and Transport	50,036,000.00	139,200,000.00	158,000,000.00
101	41	3602000100	431100	00000000	431400	MATERIALS AND SUPPLIES	48,523,331.00	45,523,331.00	24,816,230.00
101	41	3602000100	431100	00000000	431401	Office Material and Supplies	3,638,291.00	2,638,291.00	1,677,030.00
101	41	3602000100	431100	00000000	431402	Computer materials and Supplies	2,728,480.00	1,728,480.00	160,800.00
101	41	3602000100	431100	00000000	431403	Libray Books and Periodicals	4,040,000.00	4,040,000.00	
101	41	3602000100	431100	00000000	431404	Printing of Security Documents	1,500,000.00	1,500,000.00	
101	41	3602000100	431100	00000000	431408	Uniform and other Clothing	1,150,400.00	150,400.00	
101	41	3602000100	431100	00000000	431417	Food Stuff Supplies	35,466,160.00	35,466,160.00	22,200,000.00
101	41	3602000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	98,478,850.00	69,609,169.00	20,654,090.00
101	41	3602000100	431100	00000000	431501	Maintenance - Motor Vehicle	42,055,250.00	20,175,250.00	12,380,600.00

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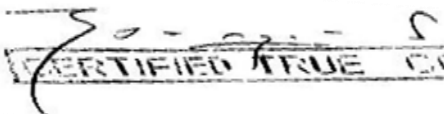
101	41	3602000100	431100	00000000	431502	Maintenance - Office Furniture	3,515,000.00	5,115,000.00	204,000.00
101	41	3602000100	431100	00000000	431503	Maintenance - Office Equipment	2,141,000.00	1,141,000.00	152,000.00
101	41	3602000100	431100	00000000	431504	Maintenance - Computer and IT Equipment	1,283,600.00	283,600.00	205,000.00
101	41	3602000100	431100	00000000	431505	Maintenance - Plant and Generator	40,984,000.00	38,816,000.00	6,617,490.00
101	41	3602000100	431100	00000000	431506	Maintenance - Office Building	8,500,000.00	4,078,319.00	1,095,000.00
101	41	3602000100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	61,681,600.00	62,001,600.00	16,772,630.00
101	41	3602000100	431100	00000000	431901	Entertainment at Meetings	37,201,600.00	37,201,600.00	15,922,630.00
101	41	3602000100	431100	00000000	431902	Financial Assistance	24,480,000.00	24,800,000.00	850,000.00
101	41	3602000100	431100	00000000	432600	OTHER SERVICES	58,000,000.00	48,720,000.00	13,333,250.00
101	41	3602000100	431100	00000000	432602	Security Vote	58,000,000.00	48,720,000.00	13,333,250.00
101	41	3602000100	431100	00000000	431700	CONSULTANCY AND PROFESSIONAL SERVICES	3,600,000.00	3,600,000.00	
101	41	3602000100	431100	00000000	431706	Medical Services	3,600,000.00	3,600,000.00	
100	41	3602000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	46,153,732.30	44,186,130.24	48,114,768.64
100	41	3602000100	439000	00000000	439060	SPECIAL ADVISER	28,661,090.40	23,884,242.00	22,892,814.56
100	41	3602000100	439000	00000000	439061	Basic Salaries	6,588,756.00	5,490,630.00	5,492,601.00
100	41	3602000100	439000	00000000	439062	Rent	4,941,567.36	4,117,972.80	4,119,450.96
100	41	3602000100	439000	00000000	439065	PA Allowance	1,647,189.36	1,372,657.80	373,150.40
100	41	3602000100	439000	00000000	439066	Leave Grant	658,875.60	549,063.00	549,260.16
100	41	3602000100	439000	00000000	439067	Entertainment	1,976,626.80	1,647,189.00	1,647,780.24
100	41	3602000100	439000	00000000	439068	Domestic Servant	4,941,567.36	4,117,972.80	4,119,450.24
100	41	3602000100	439000	00000000	439069	Journal	988,313.76	823,594.80	823,890.36
100	41	3602000100	439000	00000000	439070	Utility	1,976,626.80	1,647,189.00	1,647,780.24
100	41	3602000100	439000	00000000	439072	Vehicle Maintenance	4,941,567.36	4,117,972.80	4,119,450.96
100	41	3602000100	439000	00000000	439180	CHIEF OF DEPUTY STAFF TO THE GOVERNOR	4,105,271.46	6,157,914.00	
100	41	3602000100	439000	00000000	439180	Personal Assistant	4,105,271.46	6,157,914.00	
100	41	3602000100	439000	00000000	439220	HEAD OF PERSONAL STAFF TO THE DEPUTY GOVERNOR	5,458,955.44	6,215,559.24	
100	41	3602000100	439000	00000000	439221	Vehicle Maintenance	825,865.00	826,657.22	
100	41	3602000100	439000	00000000	439222	PA Allowance	275,288.00	342,780.27	
100	41	3602000100	439000	00000000	439223	Journal	165,173.00	209,268.22	
100	41	3602000100	439000	00000000	439224	Leave Grant	110,115.00	137,512.20	
100	41	3602000100	439000	00000000	439225	Domestic Servant	1,494,806.44	1,494,806.44	
100	41	3602000100	439000	00000000	439226	Utility	330,346.00	385,536.37	
100	41	3602000100	439000	00000000	439228	Rent	825,863.00	1,031,340.90	
100	41	3602000100	439000	00000000	439229	Basic Salaries	1,101,153.00	1,375,121.25	
100	41	3602000100	439000	00000000	439231	Entertainment	330,346.00	412,536.37	
100	41	3602000100	439000	00000000	439540	HIS EXCELLENCY THE DEPUTY GOVERNOR	7,928,415.00	7,928,415.00	7,216,734.72
100	41	3602000100	439000	00000000	439541	Basic Salary	2,114,243.00	2,114,243.00	2,112,215.04
100	41	3602000100	439000	00000000	439542	Journal	317,140.00	317,140.00	316,832.28
100	41	3602000100	439000	00000000	439543	Constituency	4,228,486.00	4,228,486.00	3,520,358.40
100	41	3602000100	439000	00000000	439544	Hard Allowance	1,057,122.00	1,057,122.00	1,056,107.52

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100	41	3602000100	439000	00000000	439545	Leave Grant	211,424.00	211,424.00	211,221.48
250	41	3602000100	499900	00000000	499900	CAPITAL EXPENDITURE	495,415,735.00	51,569,134.50	
250	41	3602000100	306800	00000000	499900	GENERAL ADMINISTRATION	125,415,735.00	25,415,734.50	
250	41	3602000100	307184	00000000	499900	Consultative Forum	100,000,000.00		
250	41	3602000100	307234	00000000	499900	Renovation of Deputy Governor's Guest House (U.J Esuene)	25,415,735.00	25,415,734.50	
250	41	3602000100	305000	00000000	499900	TOWN AND COUNTRY PLANNING	370,000,000.00	26,153,400.00	
250	41	3602000100	305071	00000000	499900	Furnishing/Equipment of the Lodge	120,000,000.00		
250	41	3602000100	306639	00000000	499900	Rehabilitation of Deputy Governor's Lodge		26,153,400.00	
250	41	3602000100	307234	00000000	499900	Maintenance of Deputy Governor's Lodge	50,000,000.00		
250	41	3602000100	307234	00000000	499900	Renovation of Deputy Governor's Lodge	200,000,000.00		
101	41	3602000200	307234	00000000	431100	DEPARTMENT OF FINANCE AND SUPPLIES	20,519,524.15	3,077,486.96	2,071,534.92
101	41	3602000200	431000	00000000	431000	PERSONNEL COST	2,519,524.15	2,862,886.96	2,071,534.92
101	41	3602000200	431000	00000000	431010	BASIC SALARIES	1,408,499.52	1,361,286.44	1,171,571.04
101	41	3602000200	431000	00000000	431011	Basic Salaries	1,408,499.52	1,361,286.44	1,171,571.04
101	41	3602000200	431000	00000000	431020	REGULAR ALLOWANCE	1,111,024.63	1,501,600.52	899,963.88
101	41	3602000200	431000	00000000	431021	Rent	704,249.88	730,643.28	585,784.08
101	41	3602000200	431000	00000000	431022	Transport	195,011.52	233,993.76	144,458.16
101	41	3602000200	431000	00000000	431023	Utility	26,592.48	31,918.80	3,284.90
101	41	3602000200	431000	00000000	431024	Domestic Servant		294,311.64	16,424.50
101	41	3602000200	431000	00000000	431025	Entertainment		11,400.00	
101	41	3602000200	431000	00000000	431029	Leave Grant	140,849.95	146,128.64	117,156.84
101	41	3602000200	431000	00000000	431030	Meal Subsidy	44,320.80	53,204.40	32,855.40
101	41	3602000200	431100	00000000	431100	OVERHEAD COST	18,000,000.00	214,600.00	
101	41	3602000200	431100	00000000	431300	UTILITIES		48,000.00	
101	41	3602000200	431100	00000000	431307	Other utility Charges		48,000.00	
101	41	3602000200	431100	00000000	431200	TRAVEL AND TRANSPORT	15,000,000.00		
101	41	3602000200	431100	00000000	431201	Local Travel and Transport	15,000,000.00		
101	41	3602000200	431100	00000000	431400	MATERIALS AND SUPPLIES	1,000,000.00	41,600.00	
101	41	3602000200	431100	00000000	431401	Office Material and Supplies	1,000,000.00	41,600.00	
101	41	3602000200	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	2,000,000.00	125,000.00	
101	41	3602000200	431100	00000000	431502	Maintenance - Office Furniture	1,000,000.00	80,000.00	
101	41	3602000200	431100	00000000	431503	Maintenance - Office Equipment	1,000,000.00	45,000.00	
101	41	3602000300	431100	00000000	431100	DEPARTMENT OF ADMINISTRATION	89,911,943.93	33,840,464.46	23,267,723.56
101	41	3602000300	431000	00000000	431000	PERSONNEL COST	21,911,943.93	22,139,564.46	20,689,723.56
101	41	3602000300	431000	00000000	431010	BASIC SALARIES	11,253,672.12	11,587,124.56	11,672,807.04
101	41	3602000300	431000	00000000	431011	Basic Salaries	11,253,672.12	11,587,124.56	11,672,807.04
101	41	3602000300	431000	00000000	431020	REGULAR ALLOWANCE	10,658,271.81	10,552,439.90	9,016,916.52
101	41	3602000300	431000	00000000	431021	Rent	5,626,836.36	6,781,787.56	5,836,404.48
101	41	3602000300	431000	00000000	431022	Transport	1,557,159.12	1,777,132.08	1,476,293.04
101	41	3602000300	431000	00000000	431023	Utility	212,339.88	242,378.40	201,344.40
101	41	3602000300	431000	00000000	431024	Domestic Servant	1,765,869.84		

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101	41	3602000300	431000	00000000	431025	Entertainment	16,800.00		
101	41	3602000300	431000	00000000	431029	Leave Grant	1,125,367.21	1,358,712.46	1,167,281.40
101	41	3602000300	431000	00000000	431030	Meal Subsidy	353,899.40	392,429.40	335,593.20
101	41	3602000300	431100	00000000	431100	OVERHEAD COST	68,000,000.00	11,700,900.00	2,578,000.00
101	41	3602000300	431100	00000000	431300	UTILITIES		50,000.00	100,000.00
101	41	3602000300	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.		50,000.00	100,000.00
101	41	3602000300	431100	00000000	431200	TRAVEL AND TRANSPORT	10,000,000.00	118,000.00	
101	41	3602000300	431100	00000000	431201	Local Travel and Transport	10,000,000.00	118,000.00	
101	41	3602000300	431100	00000000	431400	MATERIALS AND SUPPLIES	2,000,000.00	100,900.00	
101	41	3602000300	431100	00000000	431401	Office Material and Supplies	1,000,000.00	50,900.00	
101	41	3602000300	431100	00000000	431402	Computer materials and Supplies	1,000,000.00	50,000.00	
101	41	3602000300	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	50,000.00	
101	41	3602000300	431100	00000000	431503	Maintenance - Office Equipment	1,000,000.00	50,000.00	
101	41	3602000300	431100	00000000	432600	OTHER SERVICES	55,000,000.00	11,382,000.00	2,478,000.00
101	41	3602000300	431100	00000000	432603	Security Services	25,000,000.00	11,000,000.00	2,478,000.00
101	41	3602000300	431100	00000000	432604	Press and Public Relation / Advertisement	30,000,000.00	382,000.00	
						SUMMARY			
						Revenue			
						Capital Receipts			
						TOTAL	0.00	0.00	0.00
						Personnel Cost	28,796,346.18	30,075,645.61	26,274,487.80
						Overhead Cost	407,750,181.00	382,000,000.00	236,600,000.00
						Consolidated Revenue Charges	46,153,732.30	44,186,130.24	48,114,768.64
						SUB-TOTAL	482,700,259.48	456,261,775.85	310,989,256.44
						Capital Expenditure	495,415,735.00	51,569,134.50	0.00
						TOTAL HEAD OF PERSONAL STAFF TO THE DEPUTY GOVERNOR	978,115,994.48	507,830,910.35	310,989,256.44
Cross River State 2018 Approved Budget									

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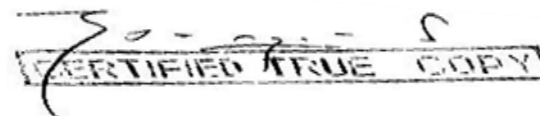
**CROSS RIVER STATE CHART OF ACCOUNT 2018**  
**GENERAL ADMINISTRATION**  
**CONFLICT RESOLUTION AND MANAGEMENT OFFICE, GOVERNOR'S OFFICE**

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3603000000				CONFLICT RESOLUTION AND MANAGEMENT OFFICE, GOVERNOR'S OFFICE	38,198,999.97	40,234,258.71	
						RECURRENT EXPENDITURE	16,198,999.97	18,234,258.71	
101	41	3603000000	431100	00000000	431100	TOTAL OVERHEAD COST	12,598,999.97	12,598,999.97	
101	41	3603000100	431100	00000000	431100	OFFICE OF THE SPECIAL ADVISER, CONFLICT RESOLUTION AND MANAGEMENT	38,198,999.97	40,234,258.71	
101	41	3603000100	431100	00000000	431100	OVERHEAD COST	12,598,999.97	12,598,999.97	
101	41	3603000100	431100	00000000	431200	TRAVEL AND TRANSPORT	1,465,332.78	1,465,332.78	
101	41	3603000100	431100	00000000	431201	Local Travel and Transport	1,465,332.78	1,465,332.78	
101	41	3603000100	431100	00000000	431400	MATERIALS AND SUPPLIES	1,111,211.52	1,111,211.52	
101	41	3603000100	431100	00000000	431401	Office Material and Supplies	1,025,733.72	1,025,733.72	
101	41	3603000100	431100	00000000	431402	Computer materials and Supplies	85,477.80	85,477.80	
101	41	3603000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	1,486,888.89	1,486,888.89	
101	41	3603000100	431100	00000000	431501	Maintenance - Motor Vehicle	1,120,555.56	1,120,555.56	
101	41	3603000100	431100	00000000	431503	Maintenance - Office Equipment	366,333.33	366,333.33	
101	41	3603000100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	128,216.80	128,216.80	
101	41	3603000100	431100	00000000	431901	Entertainment at Meetings	128,216.80	128,216.80	
101	41	3603000100	431100	00000000	432600	OTHER SERVICES	8,407,349.98	8,407,349.98	
101	41	3603000100	431100	00000000	432615	Mediation Committee at Intral Communal Clashes	6,270,405.58	6,270,405.58	
101	41	3603000100	431100	00000000	432616	Committee on Implementation on Government White Paper	2,136,944.40	2,136,944.40	
100	41	3603000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	3,600,000.00	5,635,258.74	
100	41	3603000100	439000	00000000	439060	SPECIAL ADVISER	3,600,000.00	5,635,258.74	
100	41	3603000100	439000	00000000	439061	Basic Salaries	3,600,000.00	1,098,130.00	
100	41	3603000100	439000	00000000	439062	Rent		823,595.00	

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100	41	3603000100	439000	00000000	439065	PA Allowance		274,530.00	
100	41	3603000100	439000	00000000	439066	Leave Grant		109,813.00	
100	41	3603000100	439000	00000000	439067	Entertainment		329,437.00	
100	41	3603000100	439000	00000000	439068	Domestic Servant		1,682,003.74	
100	41	3603000100	439000	00000000	439069	Journal		164,719.00	
100	41	3603000100	439000	00000000	439070	Utility		329,437.00	
100	41	3603000100	439000	00000000	439072	Vehicle Maintenance		823,594.00	
250	41	3603000100	499900	00000000	499900	CAPITAL EXPENDITURE	22,000,000.00	22,000,000.00	
250	41	3603000100		00000000	499900	GENERAL ADMINISTRATION	22,000,000.00	22,000,000.00	
250	41	3603000100	306602	00000000	499900	Hosting of Joint meeting of Officials on Inter-State boundary between Cross River State and Abia,Ebouyi, Beune,Akwa Ibom.	5,000,000.00	5,000,000.00	
250	41	3603000100	306850	00000000	499900	Co-ordination of Internally Displaced Person due to Communal Clashes	3,000,000.00	3,000,000.00	
250	41	3603000100	307069	00000000	499900	Awareness campaign on Dispute Resulotion mechanism in conflict Area (Orientation)	3,000,000.00	3,000,000.00	
250	41	3603000100	307224	00000000	499900	Advocacy/Sensitization on Design Early Warning System Mechanism for Detecting Potential Cause Sources of Conflict	4,000,000.00	4,000,000.00	
250	41	3603000100	307230	00000000	499900	Train Civil Society Group on Peace Bilding & Conflict Mamagment at Local Government Level	4,000,000.00	4,000,000.00	
250	41	3603000100	307232	00000000	499900	Committee on Implementation of Government White Paper	3,000,000.00	3,000,000.00	
						SUMMARY			
						Revenue			
						Capital Receipts			
						TOTAL	0.00	0.00	0.00
						Personnel Cost	0.00	0.00	0.00
						Overhead Cost	12,598,999.97	12,598,999.97	0.00
						Consolidated Revenue Charges	3,600,000.00	5,635,258.74	0.00
						SUB-TOTAL	16,198,999.97	18,234,258.71	0.00
						Capital Expenditure	22,000,000.00	22,000,000.00	0.00
						TOTAL CONFLICT RESOLUTION AND MANAGEMENT OFFICE,GOVERNOR'S OFFICE	38,198,999.97	40,234,258.71	0.00
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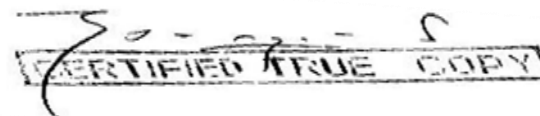


**CROSS RIVER STATE CHART OF ACCOUNT 2018**  
**GENERAL ADMINISTRATION**  
**PERFORMANCE MANAGEMENT AND EVALUATION UNIT**

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3604000000				PERFORMANCE MANAGEMENT AND EVALUATION UNIT	11,805,558.70	11,805,558.70	
						RECURRENT EXPENDITURE	7,890,558.70	7,890,558.70	
101	41	3604000000	431100	00000000	431000	PERSONNEL COST	3,434,962.68	3,434,962.68	
101	41	3604000100	431100	00000000	431100	SPECIAL ASSISTANCE OFFICE	11,805,558.70	11,805,558.70	
101	41	3604000100	431000	00000000	431000	PERSONNEL COST	3,434,962.68	3,434,962.68	
101	41	3604000100	431000	00000000	431010	BASIC SALARIES	1,900,583.52	1,900,583.52	
101	41	3604000100	431000	00000000	431011	Basic Salaries	1,900,583.52	1,900,583.52	
101	41	3604000100	431000	00000000	431020	REGULAR ALLOWANCE	1,534,379.16	1,534,379.16	
101	41	3604000100	431000	00000000	431021	Rent	950,291.64	950,291.64	
101	41	3604000100	431000	00000000	431022	Transport	288,916.32	288,916.32	
101	41	3604000100	431000	00000000	431023	Utility	47,955.60	47,955.60	
101	41	3604000100	431000	00000000	431029	Leave Grant	190,058.40	190,058.40	
101	41	3604000100	431000	00000000	431030	Meal Subsidy	57,157.20	57,157.20	
101	41	3604000100	431100	00000000	431100	OVERHEAD COST	4,455,596.02	4,455,596.02	
101	41	3604000100	431100	00000000	431300	UTILITIES	438,900.00	438,900.00	
101	41	3604000100	431100	00000000	431302	Telephone	420,000.00	420,000.00	
101	41	3604000100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	18,900.00	18,900.00	
101	41	3604000100	431100	00000000	431200	TRAVEL AND TRANSPORT	1,878,595.00	1,878,595.00	
101	41	3604000100	431100	00000000	431201	Local Travel and Transport	1,878,595.00	1,878,595.00	
101	41	3604000100	431100	00000000	431400	MATERIALS AND SUPPLIES	659,891.02	659,891.02	
101	41	3604000100	431100	00000000	431401	Office Material and Supplies	388,855.02	388,855.02	
101	41	3604000100	431100	00000000	431402	Computer materials and Supplies	156,547.60	156,547.60	
101	41	3604000100	431100	00000000	431403	Library Books and Periodicals	107,528.40	107,528.40	

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101	41	3604000100	431100	00000000	431411	Other Material and Supply	6,960.00	6,960.00	
101	41	3604000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	786,000.00	786,000.00	
101	41	3604000100	431100	00000000	431501	Maintenance - Motor Vehicle	786,000.00	786,000.00	
101	41	3604000100	431100	00000000	431800	FINANCES EXPENSES	60,000.00	60,000.00	
101	41	3604000100	431100	00000000	431801	Bank Charges (COT, Interest and VAT)	60,000.00	60,000.00	
101	41	3604000100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	510,410.00	510,410.00	
101	41	3604000100	431100	00000000	431901	Entertainment at Meetings	510,410.00	510,410.00	
101	41	3604000100	431100	00000000	432600	OTHER SERVICES	121,800.00	121,800.00	
101	41	3604000100	431100	00000000	432600	Other Service	50,400.00	50,400.00	
101	41	3604000100	431100	00000000	432604	Press and Public Relation / Advertisement	71,400.00	71,400.00	
250	41	3604000100	499900	00000000	499900	CAPITAL EXPENDITURE	3,915,000.00	3,915,000.00	
250	41	3604000100	306800	00000000	499900	GENERAL ADMINISTRATION	3,915,000.00	3,915,000.00	
250	41	3604000100	306886	00000000	499900	Conduct of on the Spot Assessment of MDAs in Line with Service Delivery	200,000.00	200,000.00	
250	41	3604000100	306886	00000000	499900	Conduct of Quarterly Inspection of MDAs Projects	300,000.00	300,000.00	
250	41	3604000100	306886	00000000	499900	Design and Develop a Schedule for the Evaluation of Plans and Programs in MDAs / LGAs	500,000.00	500,000.00	
250	41	3604000100	306902	00000000	499900	Conduct of Monthly Monitoring and Evaluation of Clusters Performance	50,000.00	50,000.00	
250	41	3604000100	306953	00000000	499900	Conduct of Staff Training on Imperative of Performance Management in a Modern Society	150,000.00	150,000.00	
250	41	3604000100	307146	00000000	499900	Conduct of Bi Annual Review Meeting with MDA's/LGC's	1,340,500.00	1,340,500.00	
250	41	3604000100	307154	00000000	499900	Procurement of Electronics/Computer, Accessories & Consumables	500,000.00	500,000.00	
250	41	3604000100	307159	00000000	499900	Award of Prizes to MDA's / LGC's with Highest Annual Performance	874,500.00	874,500.00	
						SUMMARY			
						Revenue			
						Capital Receipts			
						TOTAL	0.00	0.00	0.00
						Personnel Cost	3,434,962.68	3,434,962.68	0.00
						Overhead Cost	4,455,596.02	4,455,596.02	0.00
						Consolidated Revenue Charges	0.00	0.00	0.00
						SUB-TOTAL	7,890,558.70	7,890,558.70	0.00
						Capital Expenditure	3,915,000.00	3,915,000.00	0.00
						<b>TOTAL PERFORMANCE MANAGEMENT AND EVALUATION UNIT</b>	<b>11,805,558.70</b>	<b>11,805,558.70</b>	<b>0.00</b>
<b>Cross River State 2018 Approved Budget</b>									

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**CROSS RIVER STATE CHART OF ACCOUNT 2018**  
**GENERAL ADMINISTRATION**  
**OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT**

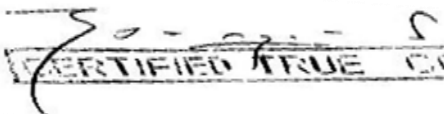
CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3700000000				OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,532,391,948.99	709,628,071.39	116,588,981.91
	41	3700000000	400000	00000000	400000	TOTAL REVENUE	1,100,000.00	1,100,000.00	349,000.00
101	41	3701000100	400000	00000000	400000	OFFICE OF THE SECRETARY TO THE STATE GOVT	1,100,000.00	1,100,000.00	349,000.00
101	41	3701000100	400000	00000000	404000	Earnings and Sales	100,000.00	100,000.00	349,000.00
101	41	3701000100	400000	00000000	404066	Sales of State Indigenship Certificate	100,000.00	100,000.00	9,000.00
101	41	3701000100	400000	00000000		General Administration	1,000,000.00	1,000,000.00	
101	41	3701000100	400000	00000000	404069	Note verbal	1,000,000.00	1,000,000.00	
						RECURRENT EXPENDITURE	247,141,848.99	161,377,971.39	116,588,981.91
101	41	3701000100	431100	00000000	431000	PERSONNEL COST	92,949,428.39	84,759,152.19	84,797,838.77
101	41	3701000100	431100	00000000	431100	OFFICE OF THE SECRETARY TO THE STATE GOVT	1,411,942,520.60	619,718,919.20	30,829,214.10
101	41	3701000100	431000	00000000	431000	PERSONNEL COST		500,000.00	1,008,070.96
101	41	3701000100	431000	00000000	431070	NON - REGULAR ALLOWANCE		500,000.00	843,216.72
101	41	3701000100	431000	00000000	431072	Vounteer Services Allowances		500,000.00	843,216.72
101	41	3701000100	431100	00000000	431100	OVERHEAD COST	102,500,000.00	50,650,000.00	17,460,000.00
101	41	3701000100	431100	00000000	431200	TRAVEL AND TRANSPORT	35,000,000.00	5,000,000.00	2,430,000.00
101	41	3701000100	431100	00000000	431201	Local Travel and Transport	35,000,000.00	5,000,000.00	2,430,000.00
101	41	3701000100	431100	00000000	431400	MATERIALS AND SUPPLIES	4,000,000.00	8,700,000.00	5,813,700.00
101	41	3701000100	431100	00000000	431401	Office Material and Supplies	1,000,000.00	1,500,000.00	1,480,000.00
101	41	3701000100	431100	00000000	431402	Computer materials and Supplies	1,000,000.00	2,000,000.00	430,000.00
101	41	3701000100	431100	00000000	431403	Libray Books and Periodicals	1,000,000.00	5,000,000.00	2,950,000.00
101	41	3701000100	431100	00000000	431408	Uniform and other Clothing	1,000,000.00	200,000.00	
101	41	3701000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	9,000,000.00	5,600,000.00	6,036,300.00
101	41	3701000100	431100	00000000	431501	Maintenance - Motor Vehicle	5,000,000.00	3,000,000.00	2,680,000.00
101	41	3701000100	431100	00000000	431502	Maintenance - Office Furniture	2,000,000.00	100,000.00	650,000.00
101	41	3701000100	431100	00000000	431503	Maintenance - Office Equipment	2,000,000.00	2,500,000.00	1,776,300.00
101	41	3701000100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	3,000,000.00	800,000.00	750,000.00
101	41	3701000100	431100	00000000	431901	Entertainment at Meetings	3,000,000.00	800,000.00	750,000.00
101	41	3701000100	431100	00000000	432600	OTHER SERVICES	50,500,000.00	29,550,000.00	2,430,000.00
101	41	3701000100	431100	00000000	432606	SERVICOM	3,000,000.00	200,000.00	200,000.00
101	41	3701000100	431100	00000000	432617	Commission of Inquiries	6,000,000.00	10,000,000.00	
101	41	3701000100	431100	00000000	432619	Emergency Service and Uniform/ Protective Clothing	3,000,000.00	1,500,000.00	1,430,000.00
101	41	3701000100	431100	00000000	432620	Economic Management Team (EMT) Secretariat	2,000,000.00	800,000.00	800,000.00
101	41	3701000100	431100	00000000	432621	State Solid Mineral Committee Secretariat	2,500,000.00	150,000.00	
101	41	3701000100	431100	00000000	432626	NEPAD Office Operations	3,000,000.00	2,000,000.00	
101	41	3701000100	431100	00000000	432653	Volunteer Office Operation	3,000,000.00	3,000,000.00	
101	41	3701000100	431100	00000000	432712	Upkeep of Military Institution	7,000,000.00	4,700,000.00	
101	41	3701000100	431100	00000000	432713	Admission into Nigeria Airforce Military School Jos	6,000,000.00	2,000,000.00	

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101	41	3701000100	431100	00000000	432713	Admission into Nigeria Defence Academy Kaduna	6,000,000.00	2,000,000.00	
101	41	3701000100	431100	00000000	432713	Admission into Nigeria Military School Zaria	6,000,000.00	2,000,000.00	
101	41	3701000100	431100	00000000	432717	Maximum utilization of installed ICT infrast	3,000,000.00	1,200,000.00	
101	41	3701000100	431100	00000000	431700	CONSULTANCY AND PROFESSIONAL SERVICES	1,000,000.00	1,000,000.00	
101	41	3701000100	431100	00000000	431707	Reseach Surveys and Field Investigation	1,000,000.00	1,000,000.00	
100	41	3701000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	24,192,420.60	20,318,819.20	12,361,143.14
100	41	3701000100	439000	00000000	439500	EXECUTIVE	24,192,420.60	20,318,819.20	12,361,143.14
100	41	3701000100	439000	00000000	439512	Entertainment		329,063.00	956,996.88
100	41	3701000100	439000	00000000	439515	Journal		823,596.68	505,987.68
100	41	3701000100	439000	00000000	439517	Leave Grant		329,509.88	337,301.04
100	41	3701000100	439000	00000000	439520	Transport		988,313.40	272,976.00
100	41	3701000100	439000	00000000	439521	Basic Salaries	24,192,420.60	11,095,098.80	3,373,248.00
100	41	3701000100	439000	00000000	439523	Domestic Servant		2,470,783.68	2,529,756.72
100	41	3701000100	439000	00000000	439527	Utility		988,073.40	1,011,903.36
100	41	3701000100	439000	00000000	439528	Rent		2,470,783.68	2,529,756.72
100	41	3701000100	439000	00000000	439531	P A Allowance		823,596.68	843,216.74
250	41	3701000100	499900	00000000	499900	CAPITAL EXPENDITURE	1,285,250,100.00	548,250,100.00	
250	41	3701000100	300000	00000000	499900	GENERAL ADMINISTRATION	217,400,000.00	480,400,000.00	
250	41	3701000100	300007	00000000	499900	Purchase of Communication Equipments for SSGs Office	10,000,000.00		
250	41	3701000100	301228	00000000	499900	Mandate Production and Circulation to MDAs	3,000,000.00	5,000,000.00	
250	41	3701000100	304160	00000000	499900	Processing of request for Overseas travels/Inter-governmental meetings/Confrences	1,000,000.00	1,000,000.00	
250	41	3701000100	304854	00000000	499900	Empowerment material to Bakassi returnees	5,000,000.00	5,000,000.00	
250	41	3701000100	305098	00000000	499900	Merit Award/State Honours	3,000,000.00	5,000,000.00	
250	41	3701000100	305099	00000000	499900	Production of Uniform letter heads for MDAs	6,000,000.00		
250	41	3701000100	305265	00000000	499900	Purchase of Digital Photocopier	2,400,000.00	2,400,000.00	
250	41	3701000100	306956	00000000	499900	Celebration of State Activities	100,000,000.00	350,000,000.00	
250	41	3701000100	306966	00000000	499900	Political Appointees Interactive/Recreational activities	3,000,000.00	15,000,000.00	
250	41	3701000100	306986	00000000	499900	Executive Council Retreat	70,000,000.00	70,000,000.00	
250	41	3701000100	306987	00000000	499900	Grant Contribution and Subvention (Soccer Academy)	5,000,000.00	5,000,000.00	
250	41	3701000100	306988	00000000	499900	Arrears of contribution for 2005, 2006, and 2007 (Soccer Academy)		10,000,000.00	
250	41	3701000100	307267	00000000	499900	Establishment and Enhancement of Ministerial anti- Corruption Units (NPOA)	3,000,000.00	5,000,000.00	
250	41	3701000100	307268	00000000	499900	Encourage Strong and better relationship especially with Oil Companies in the Niger Delta of good CRS with respect	3,000,000.00	4,000,000.00	
250	41	3701000100	307346	00000000	499900	Volunteer Services	3,000,000.00	3,000,000.00	
250	41	3701000100		00000000	499900	INTER - GOVERNMENTAL RELATION	25,000,000.00	25,000,000.00	
250	41	3701000100	307141	00000000	499900	Command and Staff College, Jaji	5,000,000.00	5,000,000.00	
250	41	3701000100	307142	00000000	499900	National Defense College	5,000,000.00	5,000,000.00	
250	41	3701000100	307144	00000000	499900	Foreign Defense Adviser/ Attaches	5,000,000.00	5,000,000.00	
250	41	3701000100	307165	00000000	499900	Recruitment into the Armed Forces	5,000,000.00	5,000,000.00	
250	41	3701000100	307187	00000000	499900	Activities of Federal Establishment	5,000,000.00	5,000,000.00	
250	41	3701000100	306800	00000000	499900	PUBLIC ADVOCACY, SENSITIZATION AND MOBILIZATION	1,035,000,000.00	35,000,000.00	
250	41	3701000100	306899	00000000	499900	Sensitization, Advocacy and Political Mobilization	1,000,000,000.00		
250	41	3701000100	307162	00000000	499900	Niger Delta Affairs	5,000,000.00	5,000,000.00	
250	41	3701000100	307184	00000000	499900	Elders Consultative Forum	30,000,000.00	30,000,000.00	
250	41	3701000100	306800	00000000	499900	NEPAD OFFICE PROJECTS	7,850,100.00	7,850,100.00	
250	41	3701000100	307238	00000000	499900	Sensitization and Creating awareness on the NPOA in all parts of the State (NPOA)	1,974,800.00	1,974,800.00	
250	41	3701000100	307239	00000000	499900	Mainstreaming NEPAD into State Plans and Budget (NPOA)	614,200.00	614,200.00	
250	41	3701000100	307258	00000000	499900	Collation,Production,Presentation and dissemination of NPOA bi-annual Progress Report for the State (NPOA)	2,260,200.00	2,260,200.00	
250	41	3701000100	307259	00000000	499900	Training and Retraining of Personnel of NEPAD management Structures (NPOA)	3,000,900.00	3,000,900.00	

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101	41	3701000200	307259	00000000	431100	DEPARTMENT OF FINANCE AND SUPPLIES	16,416,260.05	6,394,274.84	2,890,725.72
101	41	3701000200	431000	00000000	431000	PERSONNEL COST	4,316,260.05	4,594,274.84	2,050,725.72
101	41	3701000200	431000	00000000	431010	BASIC SALARIES	2,083,205.77	2,360,789.64	1,158,564.12
101	41	3701000200	431000	00000000	431011	Basic Salaries	2,083,205.77	2,360,789.64	1,158,564.12
101	41	3701000200	431000	00000000	431020	REGULAR ALLOWANCE	2,233,054.28	2,233,485.20	892,161.60
101	41	3701000200	431000	00000000	431021	Rent	1,041,603.00	1,180,394.88	579,282.12
101	41	3701000200	431000	00000000	431022	Transport	280,946.16	711,916.32	144,458.16
101	41	3701000200	431000	00000000	431023	Utility	38,309.84	39,408.24	19,709.40
101	41	3701000200	431000	00000000	431024	Domestic Servant	588,623.28		
101	41	3701000200	431000	00000000	431025	Entertainment	11,400.00		
101	41	3701000200	431000	00000000	431029	Leave Grant	208,320.60	236,078.96	115,856.52
101	41	3701000200	431000	00000000	431030	Meal Subsidy	63,851.40	65,686.80	32,855.40
101	41	3701000200	431100	00000000	431100	OVERHEAD COST	12,100,000.00	1,800,000.00	840,000.00
101	41	3701000200	431100	00000000	431200	TRAVEL AND TRANSPORT	5,000,000.00	200,000.00	160,000.00
101	41	3701000200	431100	00000000	431201	Local Travel and Transport	5,000,000.00	200,000.00	160,000.00
101	41	3701000200	431100	00000000	431400	MATERIALS AND SUPPLIES	2,100,000.00	600,000.00	680,000.00
101	41	3701000200	431100	00000000	431401	Office Material and Supplies	600,000.00	100,000.00	200,000.00
101	41	3701000200	431100	00000000	431402	Computer materials and Supplies	750,000.00	250,000.00	100,000.00
101	41	3701000200	431100	00000000	431408	Uniform and other Clothing	750,000.00	250,000.00	180,000.00
101	41	3701000200	431100	00000000	432600	OTHER SERVICES	5,000,000.00	1,000,000.00	
101	41	3701000200	431100	00000000	432630	General Administration Office Expenses	5,000,000.00	1,000,000.00	
101	41	3701000300	431100	00000000	431100	DEPARTMENT OF ADMINISTRATION	47,074,095.66	36,113,545.50	29,842,303.03
101	41	3701000300	431000	00000000	431000	PERSONNEL COST	31,674,095.66	32,263,545.50	28,712,303.03
101	41	3701000300	431000	00000000	431010	BASIC SALARIES	16,525,098.30	17,489,632.64	15,352,002.48
101	41	3701000300	431000	00000000	431011	Basic Salaries	16,525,098.30	17,489,632.64	15,352,002.48
101	41	3701000300	431000	00000000	431020	REGULAR ALLOWANCE	15,148,997.36	14,773,912.86	13,360,300.55
101	41	3701000300	431000	00000000	431021	Rent	8,262,549.72	8,744,908.24	7,629,552.68
101	41	3701000300	431000	00000000	431022	Transport	2,271,445.64	2,287,351.44	1,948,484.35
101	41	3701000300	431000	00000000	431023	Utility	309,742.56	261,390.76	266,043.60
101	41	3701000300	431000	00000000	431024	Domestic Servant	2,060,181.48	1,177,246.56	588,623.28
101	41	3701000300	431000	00000000	431025	Entertainment	57,000.00	34,200.00	22,800.00
101	41	3701000300	431000	00000000	431029	Leave Grant	1,671,840.36	1,748,963.26	2,558,666.74
101	41	3701000300	431000	00000000	431030	Meal Subsidy	516,237.60	519,852.60	346,129.90
101	41	3701000300	431100	00000000	431100	OVERHEAD COST	15,400,000.00	3,850,000.00	1,130,000.00
101	41	3701000300	431100	00000000	431200	TRAVEL AND TRANSPORT	5,000,000.00	300,000.00	230,000.00
101	41	3701000300	431100	00000000	431201	Local Travel and Transport	5,000,000.00	300,000.00	230,000.00
101	41	3701000300	431100	00000000	431400	MATERIALS AND SUPPLIES	2,250,000.00	750,000.00	200,000.00
101	41	3701000300	431100	00000000	431401	Office Material and Supplies	600,000.00	100,000.00	
101	41	3701000300	431100	00000000	431402	Computer materials and Supplies	850,000.00	350,000.00	200,000.00
101	41	3701000300	431100	00000000	431408	Uniform and other Clothing	800,000.00	300,000.00	
101	41	3701000300	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	3,150,000.00	800,000.00	700,000.00
101	41	3701000300	431100	00000000	431501	Maintenance - Motor Vehicle	2,000,000.00	500,000.00	700,000.00
101	41	3701000300	431100	00000000	431502	Maintenance - Office Furniture	300,000.00	150,000.00	
101	41	3701000300	431100	00000000	431503	Maintenance - Office Equipment	850,000.00	150,000.00	
101	41	3701000300	431100	00000000	432600	OTHER SERVICES	5,000,000.00	2,000,000.00	
101	41	3701000300	431100	00000000	432630	General Administration Office Expenses	5,000,000.00	2,000,000.00	
101	41	3701000400	431100	00000000	431100	LIAISON OFFICE ABUJA	22,831,282.60		
101	41	3701000400	431000	00000000	431000	PERSONNEL COST	22,831,282.60		
101	41	3701000400	431000	00000000	431010	BASIC SALARIES	12,919,489.14		

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101	41	3701000400	431000	00000000	431011	Basic Salaries	12,919,489.14		
101	41	3701000400	431000	00000000	431020	REGULAR ALLOWANCE	9,911,793.46		
101	41	3701000400	431000	00000000	431021	Rent	5,937,705.98		
101	41	3701000400	431000	00000000	431022	Transport	1,574,201.44		
101	41	3701000400	431000	00000000	431023	Utility	214,708.02		
101	41	3701000400	431000	00000000	431029	Leave Grant	1,827,184.96		
101	41	3701000400	431000	00000000	431030	Meal Subsidy	357,993.06		
101	41	3701000500	431000	00000000	431100	LIAISON OFFICE LAGOS	21,262,805.82	22,400,930.89	20,750,885.28
101	41	3701000500	431000	00000000	431000	PERSONNEL COST	21,262,805.82	22,400,930.89	20,750,885.28
101	41	3701000500	431000	00000000	431010	BASIC SALARIES	11,382,305.40	12,014,123.68	11,777,527.32
101	41	3701000500	431000	00000000	431011	Basic Salaries	11,382,305.40	12,014,123.68	11,777,527.32
101	41	3701000500	431000	00000000	431020	REGULAR ALLOWANCE	9,880,500.42	10,386,807.21	8,973,357.96
101	41	3701000500	431000	00000000	431021	Rent	5,651,630.64	6,007,061.84	5,648,800.92
101	41	3701000500	431000	00000000	431022	Transport	1,610,893.68	1,666,516.00	1,574,221.44
101	41	3701000500	431000	00000000	431023	Utility	210,707.08	227,280.00	214,708.80
101	41	3701000500	431000	00000000	431024	Domestic Servant	882,934.92	882,935.00	
101	41	3701000500	431000	00000000	431025	Entertainment	22,800.00	22,800.00	
101	41	3701000500	431000	00000000	431029	Leave Grant	1,135,230.08	1,201,412.37	1,177,753.20
101	41	3701000500	431000	00000000	431030	Meal Subsidy	366,304.02	378,802.00	357,873.60
101	41	3701000600	431000	00000000	431100	DEPARTMENT OF EXECUTIVE CONUCIL SECRETARIAT (EXCO)	12,864,984.26		
101	41	3701000600	431000	00000000	431000	PERSONNEL COST	12,864,984.26		
101	41	3701000600	431000	00000000	431010	BASIC SALARIES	6,931,960.08		
101	41	3701000600	431000	00000000	431011	Basic Salaries	6,931,960.08		
101	41	3701000600	431000	00000000	431020	REGULAR ALLOWANCE	5,933,024.18		
101	41	3701000600	431000	00000000	431021	Rent	3,464,778.28		
101	41	3701000600	431000	00000000	431022	Transport	789,528.72		
101	41	3701000600	431000	00000000	431023	Utility	140,390.28		
101	41	3701000600	431000	00000000	431024	Domestic Servant	588,623.28		
101	41	3701000600	431000	00000000	431025	Entertainment	22,800.00		
101	41	3701000600	431000	00000000	431029	Leave Grant	692,919.82		
101	41	3701000600	431000	00000000	431030	Meal Subsidy	233,983.80		
						SUMMARY			
						Revenue	1,100,000.00	1,100,000.00	349,000.00
						Capital Receipts			
						TOTAL	1,100,000.00	1,100,000.00	349,000.00
						Personnel Cost	92,949,428.39	84,759,152.19	84,797,838.77
						Overhead Cost	130,000,000.00	56,300,000.00	19,430,000.00
						Consolidated Revenue Charges	24,192,420.60	20,318,819.20	12,361,143.14
						SUB-TOTAL	247,141,848.99	161,377,971.39	116,588,981.91
						Capital Expenditure	1,285,250,100.00	548,250,100.00	0.00
						TOTAL OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,532,391,948.99	709,628,071.39	116,588,981.91
Cross River State 2018 Approved Budget									

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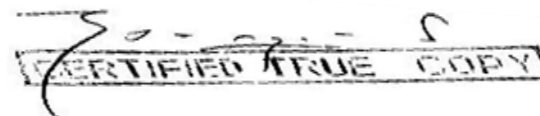


**CROSS RIVER STATE CHART OF ACCOUNT 2018**  
**GENERAL ADMINISTRATION**  
**POLITICAL AND LEGISLATIVE AFFAIRS DEPARTMENT**

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3702000000				<b>POLITICAL AND LEGISLATIVE AFFAIRS DEPARTMENT</b>	<b>45,389,864.55</b>	<b>95,905,864.55</b>	
						RECURRENT EXPENDITURE	26,389,864.55	26,905,864.55	
101	41	3702000100	431100	00000000	431000	PERSONNEL COST	18,598,434.55	18,598,434.55	
101	41	3702000100	431100	00000000	431100	OFFICE OF THE SPECIAL ADVISER, POLITICAL/LEGISLATIVE AFFAIRS	27,712,010.26	78,228,010.26	
101	41	3702000100	431000	00000000	431000	PERSONNEL COST	2,198,710.26	2,198,710.26	
101	41	3702000100	431000	00000000	431010	BASIC SALARIES	1,251,076.04	1,251,076.04	
101	41	3702000100	431000	00000000	431011	Basic Salaries	1,251,076.04	1,251,076.04	
101	41	3702000100	431000	00000000	431020	REGULAR ALLOWANCE	947,634.22	947,634.22	
101	41	3702000100	431000	00000000	431021	Rent	625,538.22	625,538.22	
101	41	3702000100	431000	00000000	431022	Transport	144,458.16	144,458.16	
101	41	3702000100	431000	00000000	431023	Utility	19,698.84	19,698.84	
101	41	3702000100	431000	00000000	431029	Leave Grant	125,107.60	125,107.60	
101	41	3702000100	431000	00000000	431030	Meal Subsidy	32,831.40	32,831.40	
101	41	3702000100	431100	00000000	431100	OVERHEAD COST	2,913,300.00	2,913,300.00	
101	41	3702000100	431100	00000000	431300	UTILITIES	180,000.00	180,000.00	
101	41	3702000100	431100	00000000	431302	Telephone	120,000.00	120,000.00	
101	41	3702000100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	60,000.00	60,000.00	
101	41	3702000100	431100	00000000	431200	TRAVEL AND TRANSPORT	618,000.00	618,000.00	
101	41	3702000100	431100	00000000	431201	Local Travel and Transport	618,000.00	618,000.00	
101	41	3702000100	431100	00000000	431400	MATERIALS AND SUPPLIES	553,300.00	553,300.00	
101	41	3702000100	431100	00000000	431401	Office Material and Supplies	123,700.00	123,700.00	
101	41	3702000100	431100	00000000	431402	Computer materials and Supplies	369,000.00	369,000.00	
101	41	3702000100	431100	00000000	431403	Libray Books and Periodicals	60,600.00	60,600.00	
101	41	3702000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	1,082,000.00	1,082,000.00	
101	41	3702000100	431100	00000000	431501	Maintenance - Motor Vehicle	560,000.00	560,000.00	
101	41	3702000100	431100	00000000	431502	Maintenance - Office Furniture	82,000.00	82,000.00	
101	41	3702000100	431100	00000000	431503	Maintenance - Office Equipment	45,000.00	45,000.00	
101	41	3702000100	431100	00000000	431504	Maintenance - Computer and IT Equipment	150,000.00	150,000.00	
101	41	3702000100	431100	00000000	431505	Maintenance - Plant and Generator	245,000.00	245,000.00	
101	41	3702000100	431100	00000000	431600	TRAINING AND STAFF DEVELOPMENT	80,000.00	80,000.00	
101	41	3702000100	431100	00000000	431601	Local Training	80,000.00	80,000.00	

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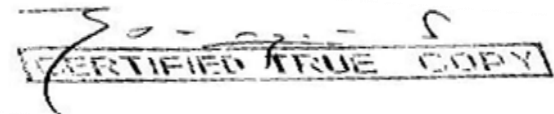
101	41	3702000100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	240,000.00	240,000.00	
101	41	3702000100	431100	00000000	431901	Entertainment at Meetings	240,000.00	240,000.00	
101	41	3702000100	431100	00000000	432600	OTHER SERVICES	160,000.00	160,000.00	
101	41	3702000100	431100	00000000	432604	Press and Public Relation / Advertisement	160,000.00	160,000.00	
100	41	3702000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	3,600,000.00	4,116,000.00	
100	41	3702000100	439000	00000000	439500	EXECUTIVE	3,600,000.00	4,116,000.00	
100	41	3702000100	439000	00000000	439521	Basic Salaries	3,600,000.00	4,116,000.00	
250	41	3702000100	499900	00000000	499900	CAPITAL EXPENDITURE	19,000,000.00	69,000,000.00	
250	41	3702000100		00000000	499900	GENERAL ADMINISTRATION	19,000,000.00	69,000,000.00	
250	41	3702000100	306853	00000000	499900	Executive/Legislative Relationship (state and National Assembly)	2,000,000.00	5,000,000.00	
250	41	3702000100	306854	00000000	499900	Sensitization workshop at the Local Government levels	4,000,000.00	10,000,000.00	
250	41	3702000100	306855	00000000	499900	Workshop, on Political Obligation and Social Contract for Political Appointees	500,000.00	3,000,000.00	
250	41	3702000100	306856	00000000	499900	Workshop, on Political Obligation/Social Contract for Councillors and Chairman	1,000,000.00	5,000,000.00	
250	41	3702000100	306858	00000000	499900	Interactive Session with Members of the National Assembly	1,000,000.00	3,000,000.00	
250	41	3702000100	306860	00000000	499900	Establishing Relationship with Stranger Elements Living in Cross River State	500,000.00	2,000,000.00	
250	41	3702000100	306861	00000000	499900	Data Bank on Political Terrain of Cross River State	500,000.00	3,000,000.00	
250	41	3702000100	306862	00000000	499900	Workshop on inter Party Co-operation for State Party Chairman and Executive Council Member	1,000,000.00	5,000,000.00	
250	41	3702000100	306899	00000000	499900	Political Education / Awareness Campaign	1,000,000.00	5,000,000.00	
250	41	3702000100	306966	00000000	499900	Legislators and Political Office holders at LG Level (Interactive Session)	500,000.00	1,000,000.00	
250	41	3702000100	306981	00000000	499900	Good Governance for Sustainable Dev. (Enhancing the capacity of Chairmen).	500,000.00	2,000,000.00	
250	41	3702000100	306982	00000000	499900	General Political Education (electoral conduct civil responsibility and Voter Education	1,000,000.00	3,000,000.00	
250	41	3702000100	306985	00000000	499900	Legislative Practices and Procedures (CRSH & LGC)	2,000,000.00	5,000,000.00	
250	41	3702000100	306996	00000000	499900	Publications	500,000.00	1,000,000.00	
250	41	3702000100	307329	00000000	499900	Political Groups / Civil Society	500,000.00	3,000,000.00	
250	41	3702000100	307347	00000000	499900	Monitoring of Inter-Party Primaries	500,000.00	3,000,000.00	
250	41	3702000100	307348	00000000	499900	Monitoring of Local Government Elections	2,000,000.00	10,000,000.00	
101	41	3702000300	307348	00000000	431100	DEPARTMENT OF ADMINISTRATION	13,063,209.70	13,063,209.70	
101	41	3702000300	431000	00000000	431000	PERSONNEL COST	12,258,509.70	12,258,509.70	
101	41	3702000300	431000	00000000	431010	BASIC SALARIES	3,171,960.68	3,171,960.68	
101	41	3702000300	431000	00000000	431011	Basic Salaries	3,171,960.68	3,171,960.68	
101	41	3702000300	431000	00000000	431020	REGULAR ALLOWANCE	3,084,016.66	3,084,016.66	
101	41	3702000300	431000	00000000	431021	Rent	1,585,980.54	1,585,980.54	
101	41	3702000300	431000	00000000	431022	Transport	425,404.32	425,404.32	
101	41	3702000300	431000	00000000	431023	Utility	58,009.68	58,009.68	
101	41	3702000300	431000	00000000	431024	Domestic Servant	588,623.28	588,623.28	
101	41	3702000300	431000	00000000	431025	Entertainment	11,400.00	11,400.00	
101	41	3702000300	431000	00000000	431029	Leave Grant	317,916.04	317,916.04	
101	41	3702000300	431000	00000000	431030	Meal Subsidy	96,682.80	96,682.80	
101	41	3702000300	431000	00000000	431090	RECRUITMENT OF NEW STAFFS	6,002,532.36	6,002,532.36	
101	41	3702000300	431000	00000000	431091	Recruitment of new Staff	6,002,532.36	6,002,532.36	
101	41	3702000300	431100	00000000	431100	OVERHEAD COST	804,700.00	804,700.00	
101	41	3702000300	431100	00000000	431200	TRAVEL AND TRANSPORT	66,000.00	66,000.00	
101	41	3702000300	431100	00000000	431201	Local Travel and Transport	66,000.00	66,000.00	

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101	41	3702000300	431100	00000000	431400	MATERIALS AND SUPPLIES	106,700.00	106,700.00	
101	41	3702000300	431100	00000000	431401	Office Material and Supplies	45,700.00	45,700.00	
101	41	3702000300	431100	00000000	431402	Computer materials and Supplies	61,000.00	61,000.00	
101	41	3702000300	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	92,000.00	92,000.00	
101	41	3702000300	431100	00000000	431502	Maintenance - Office Furniture	32,000.00	32,000.00	
101	41	3702000300	431100	00000000	431504	Maintenance - Computer and IT Equipment	60,000.00	60,000.00	
101	41	3702000300	431100	00000000	431600	TRAINING AND STAFF DEVELOPMENT	80,000.00	80,000.00	
101	41	3702000300	431100	00000000	431601	Local Training	80,000.00	80,000.00	
101	41	3702000300	431100	00000000	432600	OTHER SERVICES	460,000.00	460,000.00	
101	41	3702000300	431100	00000000	432606	SERVICOM	300,000.00	300,000.00	
101	41	3702000300	431100	00000000	432607	Burial	160,000.00	160,000.00	
101	41	3702000400	431100	00000000	431100	FINANCE AND SUPPLY	3,043,574.79	3,043,574.79	
101	41	3702000400	431000	00000000	431000	PERSONNEL COST	2,835,264.79	2,835,264.79	
101	41	3702000400	431000	00000000	431010	BASIC SALARIES	1,381,538.64	1,381,538.64	
101	41	3702000400	431000	00000000	431011	Basic Salaries	1,381,538.64	1,381,538.64	
101	41	3702000400	431000	00000000	431020	REGULAR ALLOWANCE	1,453,726.15	1,453,726.15	
101	41	3702000400	431000	00000000	431021	Rent	690,769.26	690,769.26	
101	41	3702000400	431000	00000000	431022	Transport	233,993.76	233,993.76	
101	41	3702000400	431000	00000000	431023	Utility	31,908.24	31,908.24	
101	41	3702000400	431000	00000000	431024	Domestic Servant	294,311.64	294,311.64	
101	41	3702000400	431000	00000000	431025	Entertainment	11,400.00	11,400.00	
101	41	3702000400	431000	00000000	431029	Leave Grant	138,162.85	138,162.85	
101	41	3702000400	431000	00000000	431030	Meal Subsidy	53,180.40	53,180.40	
101	41	3702000400	431100	00000000	431100	OVERHEAD COST	208,310.00	208,310.00	
101	41	3702000400	431100	00000000	431300	UTILITIES	6,000.00	6,000.00	
101	41	3702000400	431100	00000000	431302	Telephone	6,000.00	6,000.00	
101	41	3702000400	431100	00000000	431200	TRAVEL AND TRANSPORT	30,000.00	30,000.00	
101	41	3702000400	431100	00000000	431201	Local Travel and Transport	30,000.00	30,000.00	
101	41	3702000400	431100	00000000	431400	MATERIALS AND SUPPLIES	53,310.00	53,310.00	
101	41	3702000400	431100	00000000	431401	Office Material and Supplies	24,310.00	24,310.00	
101	41	3702000400	431100	00000000	431402	Computer materials and Supplies	29,000.00	29,000.00	
101	41	3702000400	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	59,000.00	59,000.00	
101	41	3702000400	431100	00000000	431502	Maintenance - Office Furniture	34,000.00	34,000.00	
101	41	3702000400	431100	00000000	431504	Maintenance - Computer and IT Equipment	25,000.00	25,000.00	
101	41	3702000400	431100	00000000	431800	FINANCES EXPENSES	60,000.00	60,000.00	
101	41	3702000400	431100	00000000	431801	Bank Charges (COT, Interest and VAT)	60,000.00	60,000.00	
101	41	3702000500	431100	00000000	431100	PLANNING, RESEARCH AND STATISTIC DEPARTMENT	141,610.00	141,610.00	
101	41	3702000500	431100	00000000	431100	OVERHEAD COST	141,610.00	141,610.00	
101	41	3702000500	431100	00000000	431200	TRAVEL AND TRANSPORT	30,000.00	30,000.00	
101	41	3702000500	431100	00000000	431201	Local Travel and Transport	30,000.00	30,000.00	
101	41	3702000500	431100	00000000	431400	MATERIALS AND SUPPLIES	52,610.00	52,610.00	
101	41	3702000500	431100	00000000	431401	Office Material and Supplies	23,610.00	23,610.00	
101	41	3702000500	431100	00000000	431402	Computer materials and Supplies	29,000.00	29,000.00	

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101	41	3702000500	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	59,000.00	59,000.00	
101	41	3702000500	431100	00000000	431502	Maintenance - Office Furniture	34,000.00	34,000.00	
101	41	3702000500	431100	00000000	431504	Maintenance - Computer and IT Equipment	25,000.00	25,000.00	
101	41	3702000600	431100	00000000	431100	LEGISLATIVE AFFAIRS UNIT	1,429,459.80	1,429,459.80	
101	41	3702000600	431000	00000000	431000	PERSONNEL COST	1,305,949.80	1,305,949.80	
101	41	3702000600	431000	00000000	431010	BASIC SALARIES	733,117.08	733,117.08	
101	41	3702000600	431000	00000000	431011	Basic Salaries	733,117.08	733,117.08	
101	41	3702000600	431000	00000000	431020	REGULAR ALLOWANCE	572,832.72	572,832.72	
101	41	3702000600	431000	00000000	431021	Rent	366,558.60	366,558.60	
101	41	3702000600	431000	00000000	431022	Transport	97,505.76	97,505.76	
101	41	3702000600	431000	00000000	431023	Utility	13,296.24	13,296.24	
101	41	3702000600	431000	00000000	431029	Leave Grant	73,311.72	73,311.72	
101	41	3702000600	431000	00000000	431030	Meal Subsidy	22,160.40	22,160.40	
101	41	3702000600	431100	00000000	431100	OVERHEAD COST	123,510.00	123,510.00	
101	41	3702000600	431100	00000000	431200	TRAVEL AND TRANSPORT	20,000.00	20,000.00	
101	41	3702000600	431100	00000000	431201	Local Travel and Transport	20,000.00	20,000.00	
101	41	3702000600	431100	00000000	431400	MATERIALS AND SUPPLIES	53,510.00	53,510.00	
101	41	3702000600	431100	00000000	431401	Office Material and Supplies	24,510.00	24,510.00	
101	41	3702000600	431100	00000000	431402	Computer materials and Supplies	29,000.00	29,000.00	
101	41	3702000600	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	50,000.00	50,000.00	
101	41	3702000600	431100	00000000	431502	Maintenance - Office Furniture	25,000.00	25,000.00	
101	41	3702000600	431100	00000000	431504	Maintenance - Computer and IT Equipment	25,000.00	25,000.00	
						SUMMARY			
						Revenue			
						Capital Receipts			
						TOTAL	0.00	0.00	0.00
						Personnel Cost	18,598,434.55	18,598,434.55	0.00
						Overhead Cost	4,191,430.00	4,191,430.00	0.00
						Consolidated Revenue Charges	3,600,000.00	4,116,000.00	0.00
						SUB-TOTAL	26,389,864.55	26,905,864.55	0.00
						Capital Expenditure	19,000,000.00	69,000,000.00	0.00
						TOTAL POLITICAL AND LEGISLATIVE AFFAIRS DEPARTMENT	45,389,864.55	95,905,864.55	0.00
Cross River State 2018 Approved Budget									

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# CROSS RIVER STATE CHART OF ACCOUNT 2018

## GENERAL ADMINISTRATION

### CHIEFTAINCY AFFAIRS DEPARTMENT

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3703000000				CHIEFTAINCY AFFAIRS DEPARTMENT	126,844,764.91	94,854,755.15	
	41	3703000000	400000	00000000	400000	TOTAL REVENUE	3,080,000.00	3,080,000.00	
101	41	3703000100	400000	00000000	400000	OFFICE OF THE SPECIAL ADVISER, CHIEFTAINCY AFFAIRS	3,080,000.00	3,080,000.00	
101	41	3703000100	400000	00000000	402000	Fines and Fees	3,080,000.00	3,080,000.00	
101	41	3703000100	400000	00000000	402162	Petition Fees	330,000.00	330,000.00	
101	41	3703000100	400000	00000000	402163	Certification Fees	2,750,000.00	2,750,000.00	
						RECURRENT EXPENDITURE	92,025,064.91	88,056,755.15	
101	41	3703000100	431100	00000000	431100	TOTAL OVERHEAD COST	10,657,184.35	13,321,480.38	
101	41	3703000100	431100	00000000	431100	OFFICE OF THE SPECIAL ADVISER, CHIEFTAINCY AFFAIRS	94,233,612.83	71,364,047.49	
101	41	3703000100	431100	00000000	431100	OVERHEAD COST	4,513,912.83	9,666,047.49	
101	41	3703000100	431100	00000000	431200	TRAVEL AND TRANSPORT	2,451,000.00	251,000.00	
101	41	3703000100	431100	00000000	431201	Local Travel and Transport	2,451,000.00	251,000.00	
101	41	3703000100	431100	00000000	431400	MATERIALS AND SUPPLIES	704,501.32	142,501.20	
101	41	3703000100	431100	00000000	431401	Office Material and Supplies	162,501.32	100,501.20	
101	41	3703000100	431100	00000000	431403	Library Books and Periodicals	542,000.00	42,000.00	
101	41	3703000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	1,224,285.15	198,351.46	
101	41	3703000100	431100	00000000	431501	Maintenance - Motor Vehicle	73,705.95	97,772.26	
101	41	3703000100	431100	00000000	431502	Maintenance - Office Furniture	572,579.20	72,579.20	
101	41	3703000100	431100	00000000	431504	Maintenance - Computer and IT Equipment	578,000.00	28,000.00	
101	41	3703000100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	134,126.36	134,126.36	
101	41	3703000100	431100	00000000	431901	Entertainment at Meetings	134,126.36	134,126.36	
101	41	3703000100	431100	00000000	432600	OTHER SERVICES		8,940,068.47	
101	41	3703000100	431100	00000000	432603	Security Services		381,000.00	
101	41	3703000100	431100	00000000	432606	SERVICOM		35,702.75	
101	41	3703000100	431100	00000000	432644	Councils of Chief Expenses		8,523,365.72	
100	41	3703000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	54,900,000.00	54,900,000.00	
100	41	3703000100	439000	00000000	439060	SPECIAL ADVISER	3,600,000.00	3,600,000.00	
100	41	3703000100	439000	00000000	439061	Basic Salaries	3,600,000.00	3,600,000.00	
100	41	3703000100	439000	00000000	439260	PARAMOUNT RULERS	51,300,000.00	51,300,000.00	
100	41	3703000100	439000	00000000	439260	Paramount Rulers	51,300,000.00	51,300,000.00	
250	41	3703000100	499900	00000000	499900	CAPITAL EXPENDITURE	34,819,700.00	6,798,000.00	
250	41	3703000100		00000000	499900	GENERAL ADMINISTRATION	34,819,700.00	6,798,000.00	
250	41	3703000100		00000000	499900	Reconstitution of the state Council of Chiefs	1,042,000.00		
250	41	3703000100	302283	00000000	499900	Coronation & Swearing-in-Ceremonies of 3 New Paramount Rulers Elect	2,203,000.00		
250	41	3703000100	306863	00000000	499900	Identification of Authentic Clan and Villages in the State	1,474,700.00		
250	41	3703000100	306866	00000000	499900	Printing ID Cards for Traditional Rulers		1,500,000.00	
250	41	3703000100	306867	00000000	499900	Renovation of state Council of Chiefs Building (Annex)	30,000,000.00	2,500,000.00	

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250	41	3703000100	307335	00000000	499900	Quarterly Monitoring/Supervision of Stipends and Update of Traditional Rulers Payroll	100,000.00	1,296,000.00	
250	41	3703000100	308025	00000000	499900	Creation and Installation of Computerized Traditional Archives		1,502,000.00	
101	41	3703000300	308025	00000000	431100	DEPARTMENT OF ADMINISTRATION	19,093,235.32	11,760,743.78	
101	41	3703000300	431000	00000000	431000	PERSONNEL COST	17,093,818.68	11,405,310.89	
101	41	3703000300	431000	00000000	431010	BASIC SALARIES	9,289,605.16	5,892,559.88	
101	41	3703000300	431000	00000000	431011	Basic Salaries	9,289,605.16	5,892,559.88	
101	41	3703000300	431000	00000000	431020	REGULAR ALLOWANCE	7,804,213.52	4,719,399.31	
101	41	3703000300	431000	00000000	431021	Rent	4,635,903.12	2,823,279.24	
101	41	3703000300	431000	00000000	431022	Transport	1,295,754.24	734,178.72	
101	41	3703000300	431000	00000000	431023	Utility	176,693.60	100,115.28	
101	41	3703000300	431000	00000000	431024	Domestic Servant	588,623.28	294,311.64	
101	41	3703000300	431000	00000000	431025	Entertainment	11,400.00	11,400.00	
101	41	3703000300	431000	00000000	431029	Leave Grant	928,980.48	589,255.63	
101	41	3703000300	431000	00000000	431030	Meal Subsidy	166,858.80	166,858.80	
101	41	3703000300	431000	00000000	431050	PROVISION FOR SALARY INCREMENT		793,351.70	
101	41	3703000300	431000	00000000	431051	Provision for Promotion		793,351.70	
101	41	3703000300	431100	00000000	431100	OVERHEAD COST	1,999,416.64	355,432.89	
101	41	3703000300	431100	00000000	431200	TRAVEL AND TRANSPORT	1,914,462.91	200,000.00	
101	41	3703000300	431100	00000000	431201	Local Travel and Transport	1,914,462.91	200,000.00	
101	41	3703000300	431100	00000000	431400	MATERIALS AND SUPPLIES	28,317.91	62,000.00	
101	41	3703000300	431100	00000000	431401	Office Material and Supplies	28,317.91	62,000.00	
101	41	3703000300	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	56,635.82	93,432.89	
101	41	3703000300	431100	00000000	431502	Maintenance - Office Furniture	28,317.91	72,579.19	
101	41	3703000300	431100	00000000	431504	Maintenance - Computer and IT Equipment	28,317.91	20,853.70	
100	41	3703000500	431100	00000000	431100	PERMANENT SECRETARY	4,776,848.88	5,424,714.24	
100	41	3703000500	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	4,776,848.88	5,424,714.24	
100	41	3703000500	439000	00000000	439040	PERMANENT SECRETARY	4,776,848.88	5,424,714.24	
100	41	3703000500	439000	00000000	439041	Basic Salaries	1,098,126.00	1,098,126.00	
100	41	3703000500	439000	00000000	439042	Leave Grant	109,812.60	109,812.80	
100	41	3703000500	439000	00000000	439045	Vehicle Maintenance	823,594.56	823,594.56	
100	41	3703000500	439000	00000000	439046	Journal	164,718.96	164,718.96	
100	41	3703000500	439000	00000000	439047	Domestic Servant	823,594.56	1,471,558.80	
100	41	3703000500	439000	00000000	439049	Utility	329,438.28	329,437.80	
100	41	3703000500	439000	00000000	439050	Rent	823,594.56	823,594.56	
100	41	3703000500	439000	00000000	439052	Entertainment	329,437.80	329,437.80	
100	41	3703000500	439000	00000000	439055	PA Allowance	274,531.56	274,432.96	
101	41	3703000600	439000	00000000	431100	DEPARTMENT OF PLANNING RESEARCH AND STATISTICS	2,170,064.28	1,458,738.84	
101	41	3703000600	431000	00000000	431000	PERSONNEL COST	2,170,064.28	1,458,738.84	
101	41	3703000600	431000	00000000	431010	BASIC SALARIES	864,950.64	733,118.08	
101	41	3703000600	431000	00000000	431011	Basic Salaries	864,950.64	733,118.08	
101	41	3703000600	431000	00000000	431020	REGULAR ALLOWANCE	1,305,113.64	572,832.72	
101	41	3703000600	431000	00000000	431021	Rent	432,475.32	366,558.60	
101	41	3703000600	431000	00000000	431022	Transport	136,488.00	97,505.76	
101	41	3703000600	431000	00000000	431023	Utility	18,612.00	13,296.24	
101	41	3703000600	431000	00000000	431024	Domestic Servant	588,623.28		
101	41	3703000600	431000	00000000	431025	Entertainment	11,400.00		
101	41	3703000600	431000	00000000	431029	Leave Grant	86,495.04	73,311.72	
101	41	3703000600	431000	00000000	431030	Meal Subsidy	31,020.00	22,160.40	
101	41	3703000600	431000	00000000	431050	PROVISION FOR SALARY INCREMENT		152,788.04	

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101	41	3703000600	431000	00000000	431051	Provision for Promotion		152,788.04	
101	41	3703000700	431000	00000000	431100	ACCOUNT DEPARTMENT	2,427,148.72	1,546,510.80	
101	41	3703000700	431000	00000000	431000	PERSONNEL COST	2,427,148.72	1,546,510.80	
101	41	3703000700	431000	00000000	431010	BASIC SALARIES	1,350,764.88	918,451.44	
101	41	3703000700	431000	00000000	431011	Basic Salaries	1,350,764.88	918,451.44	
101	41	3703000700	431000	00000000	431020	REGULAR ALLOWANCE	1,076,383.84	628,059.36	
101	41	3703000700	431000	00000000	431021	Rent	675,382.56	339,225.84	
101	41	3703000700	431000	00000000	431022	Transport	195,011.52	144,458.16	
101	41	3703000700	431000	00000000	431023	Utility	26,592.40	19,698.84	
101	41	3703000700	431000	00000000	431029	Leave Grant	135,076.56	91,845.12	
101	41	3703000700	431000	00000000	431030	Meal Subsidy	44,320.80	32,831.40	
101	41	3703000800	431000	00000000	431100	CHAIRMAN TRADITIONAL RULERS COUNCIL	4,143,854.88	3,300,000.00	
101	41	3703000800	431100	00000000	431100	OVERHEAD COST	4,143,854.88	3,300,000.00	
101	41	3703000800	431100	00000000	431300	UTILITIES	250,000.00		
101	41	3703000800	431100	00000000	431302	Telephone	125,000.00		
101	41	3703000800	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	125,000.00		
101	41	3703000800	431100	00000000	431200	TRAVEL AND TRANSPORT	3,000,000.00	1,500,000.00	
101	41	3703000800	431100	00000000	431201	Local Travel and Transport	3,000,000.00	1,500,000.00	
101	41	3703000800	431100	00000000	431400	MATERIALS AND SUPPLIES	300,000.00	300,000.00	
101	41	3703000800	431100	00000000	431401	Office Material and Supplies	100,000.00	200,000.00	
101	41	3703000800	431100	00000000	431402	Computer materials and Supplies	100,000.00	100,000.00	
101	41	3703000800	431100	00000000	431403	Library Books and Periodicals	100,000.00		
101	41	3703000800	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	258,854.88	950,000.00	
101	41	3703000800	431100	00000000	431501	Maintenance - Motor Vehicle	43,142.48	100,000.00	
101	41	3703000800	431100	00000000	431502	Maintenance - Office Furniture	43,142.48	250,000.00	
101	41	3703000800	431100	00000000	431503	Maintenance - Office Equipment	43,142.48	250,000.00	
101	41	3703000800	431100	00000000	431504	Maintenance - Computer and IT Equipment	43,142.48	250,000.00	
101	41	3703000800	431100	00000000	431505	Maintenance - Plant and Generator	43,142.48	100,000.00	
101	41	3703000800	431100	00000000	431509	Other Services	43,142.48		
101	41	3703000800	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	200,000.00	550,000.00	
101	41	3703000800	431100	00000000	431901	Entertainment at Meetings	100,000.00	300,000.00	
101	41	3703000800	431100	00000000	431902	Financial Assistance	100,000.00	250,000.00	
101	41	3703000800	431100	00000000	432600	OTHER SERVICES	135,000.00		
101	41	3703000800	431100	00000000	432604	Press and Public Relation / Advertisement	135,000.00		
						SUMMARY			
						Revenue	3,080,000.00	3,080,000.00	
						Capital Receipts			
						TOTAL	3,080,000.00	3,080,000.00	0.00
						Personnel Cost	21,691,031.68	14,410,560.53	0.00
						Overhead Cost	10,657,184.35	13,321,480.38	0.00
						Consolidated Revenue Charges	59,676,848.88	60,324,714.24	0.00
						SUB-TOTAL	92,025,064.91	88,056,755.15	0.00
						Capital Expenditure	34,819,700.00	6,798,000.00	0.00
						TOTAL CHIEFTAINCY AFFAIRS DEPARTMENT	126,844,764.91	94,854,755.15	0.00
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						<b>CROSS RIVER STATE CHART OF ACCOUNT 2018</b> <b>GENERAL ADMINISTRATION</b> <b>SPECIAL SERVICES DEPARTMENT</b>			
CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3704000000				<b>SPECIAL SERVICES DEPARTMENT</b>	<b>74,476,220.06</b>	<b>74,476,220.06</b>	
	41	3704000000	400000	00000000	400000	TOTAL REVENUE	6,347,025.20	6,347,025.20	
101	41	3704000100	400000	00000000	400000	OFFICE OF THE SPECIAL ADVISER, SPECIAL SERVICES	7,727,025.20	7,727,025.20	
101	41	3704000100	400000	00000000	404000	Earnings and Sales	1,269,405.00	1,269,405.00	
101	41	3704000100	400000	00000000	404049	Auctioning of Interdicted Motorbikes	1,269,405.00	1,269,405.00	
101	41	3704000100	400000	00000000	403000	Fines and Fees	3,808,215.15	3,808,215.15	
101	41	3704000100	400000	00000000	402035	Fines for the Release of Seized Trucks Used for illegal Diesel Bunkering	1,269,405.10	1,269,405.10	
101	41	3704000100	400000	00000000	402036	Fine for Unauthorized Use of Government Vehicles	1,269,405.00	1,269,405.00	
101	41	3704000100	400000	00000000	403005	Issuance of Security Number Plate	1,269,405.05	1,269,405.05	
101	41	3704000100	400000	00000000	404000	Licences	1,269,405.05	1,269,405.05	
101	41	3704000100	400000	00000000	404050	Permit for Courier Purposes	1,269,405.05	1,269,405.05	
101	41	3704000100	409000	00000000	409000	CAPITAL RECEIPTS	1,380,000.00	1,380,000.00	
101	41	3704000100	409000	00000000	409000	Local Government Contribution	1,380,000.00	1,380,000.00	
101	41	3704000100	409000	00000000	409033	Joint Security Welfare Services	690,000.00	690,000.00	
101	41	3704000100	409000	00000000	409034	Joint Security Operation Agency	690,000.00	690,000.00	
						RECURRENT EXPENDITURE	60,476,220.06	60,476,220.06	
101	41	3704000100	431100	00000000	431000	PERSONNEL COST	45,896,220.06	45,896,220.06	
101	41	3704000100	431100	00000000	431100	OFFICE OF THE SPECIAL ADVISER, SPECIAL SERVICES	71,676,220.06	71,676,220.06	
101	41	3704000100	431000	00000000	431000	PERSONNEL COST	45,896,220.06	45,896,220.06	
101	41	3704000100	431000	00000000	431010	BASIC SALARIES	25,116,825.46	25,116,825.46	
101	41	3704000100	431000	00000000	431011	Basic Salaries	25,116,825.46	25,116,825.46	
101	41	3704000100	431000	00000000	431020	REGULAR ALLOWANCE	20,779,394.60	20,779,394.60	
101	41	3704000100	431000	00000000	431021	Rent	12,394,596.98	12,394,596.98	
101	41	3704000100	431000	00000000	431022	Transport	3,409,466.48	3,409,466.48	
101	41	3704000100	431000	00000000	431023	Utility	464,787.42	464,787.42	
101	41	3704000100	431000	00000000	431024	Domestic Servant	1,177,246.00	1,177,246.00	
101	41	3704000100	431000	00000000	431025	Entertainment	34,200.00	34,200.00	

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101	41	3704000100	431000	00000000	431029	Leave Grant	2,524,218.72	2,524,218.72	
101	41	3704000100	431000	00000000	431030	Meal Subsidy	774,879.00	774,879.00	
101	41	3704000100	431100	00000000	431100	OVERHEAD COST	6,880,000.00	6,880,000.00	
101	41	3704000100	431100	00000000	431400	MATERIALS AND SUPPLIES	2,040,000.00	2,040,000.00	
101	41	3704000100	431100	00000000	431404	Printing of Security Documents	2,040,000.00	2,040,000.00	
101	41	3704000100	431100	00000000	432600	OTHER SERVICES	2,800,000.00	2,800,000.00	
101	41	3704000100	431100	00000000	432622	Emergency Response Centre and Security Support Services	2,800,000.00	2,800,000.00	
101	41	3704000100	431100	00000000	431700	CONSULTANCY AND PROFESSIONAL SERVICES	2,040,000.00	2,040,000.00	
101	41	3704000100	431100	00000000	431700	Consultancy and Professional Service	2,040,000.00	2,040,000.00	
100	41	3704000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	4,900,000.00	4,900,000.00	
100	41	3704000100	439000	00000000	439500	EXECUTIVE	4,900,000.00	4,900,000.00	
100	41	3704000100	439000	00000000	439512	Entertainment	337,862.00	337,862.00	
100	41	3704000100	439000	00000000	439515	Journal	168,926.00	168,926.00	
100	41	3704000100	439000	00000000	439517	Leave Grant	112,621.00	112,621.00	
100	41	3704000100	439000	00000000	439521	Basic Salaries	1,126,207.00	1,126,207.00	
100	41	3704000100	439000	00000000	439523	Domestic Servant	844,650.00	844,650.00	
100	41	3704000100	439000	00000000	439524	Vehicle Maintenance	844,652.00	844,652.00	
100	41	3704000100	439000	00000000	439527	Utility	337,862.00	337,862.00	
100	41	3704000100	439000	00000000	439528	Rent	844,650.00	844,650.00	
100	41	3704000100	439000	00000000	439531	P A Allowance	282,570.00	282,570.00	
250	41	3704000100	499900	00000000	499900	CAPITAL EXPENDITURE	14,000,000.00	14,000,000.00	
250	41	3704000100	306800	00000000	499900	GENERAL ADMINISTRATION	14,000,000.00	14,000,000.00	
250	41	3704000100	306947	00000000	499900	Communication Links	14,000,000.00	14,000,000.00	
101	41	3704000300	306947	00000000	431100	DEPARTMENT OF ADMINISTRATION	2,800,000.00	2,800,000.00	
101	41	3704000300	431100	00000000	431100	OVERHEAD COST	2,800,000.00	2,800,000.00	
101	41	3704000300	431100	00000000	432600	OTHER SERVICES	2,800,000.00	2,800,000.00	
101	41	3704000300	431100	00000000	432622	Emergency Response Centre and Security Support Services	2,800,000.00	2,800,000.00	
						SUMMARY			
						Revenue	6,347,025.20	6,347,025.20	
						Capital Receipts	1,380,000.00	1,380,000.00	
						TOTAL	7,727,025.20	7,727,025.20	0.00
						Personnel Cost	45,896,220.06	45,896,220.06	0.00
						Overhead Cost	9,680,000.00	9,680,000.00	0.00
						Consolidated Revenue Charges	4,900,000.00	4,900,000.00	0.00
						SUB-TOTAL	60,476,220.06	60,476,220.06	0.00
						Capital Expenditure	14,000,000.00	14,000,000.00	0.00
						TOTAL SPECIAL SERVICES DEPARTMENT	74,476,220.06	74,476,220.06	0.00
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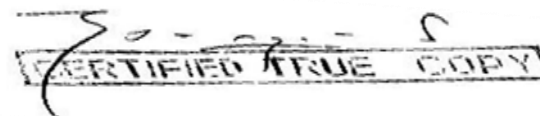


**CROSS RIVER STATE CHART OF ACCOUNT 2018**  
**GENERAL ADMINISTRATION**  
**EXECUTIVE COUNCIL SECRETARIAT**

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3705000000				<b>EXECUTIVE COUNCIL SECRETARIAT</b>	<b>26,946,788.00</b>	<b>26,946,788.00</b>	
						<b>RECURRENT EXPENDITURE</b>	<b>23,676,788.00</b>	<b>23,676,788.00</b>	
101	41	3705000000	431100	00000000	431100	<b>TOTAL OVERHEAD COST</b>	<b>15,596,980.00</b>	<b>15,596,980.00</b>	
101	41	3705000100	431100	00000000	431100	<b>OFFICE OF THE HEAD, EXECUTIVE COUNCIL SECRETARIAT</b>	<b>23,557,808.00</b>	<b>23,557,808.00</b>	
101	41	3705000100	431100	00000000	431100	<b>OVERHEAD COST</b>	<b>12,208,000.00</b>	<b>12,208,000.00</b>	
101	41	3705000100	431100	00000000	431200	<b>TRAVEL AND TRANSPORT</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	
101	41	3705000100	431100	00000000	431201	Local Travel and Transport	1,200,000.00	1,200,000.00	
101	41	3705000100	431100	00000000	431400	<b>MATERIALS AND SUPPLIES</b>	<b>3,480,000.00</b>	<b>3,480,000.00</b>	
101	41	3705000100	431100	00000000	431401	Office Material and Supplies	180,000.00	180,000.00	
101	41	3705000100	431100	00000000	431402	Computer materials and Supplies	1,200,000.00	1,200,000.00	
101	41	3705000100	431100	00000000	431404	Printing of Security Documents	2,100,000.00	2,100,000.00	
101	41	3705000100	431100	00000000	431500	<b>MAINTENANCE REPAIRS AND SERVICES</b>	<b>1,020,000.00</b>	<b>1,020,000.00</b>	
101	41	3705000100	431100	00000000	431501	Maintenance - Motor Vehicle	408,000.00	408,000.00	
101	41	3705000100	431100	00000000	431502	Maintenance - Office Furniture	408,000.00	408,000.00	
101	41	3705000100	431100	00000000	431505	Maintenance - Plant and Generator	204,000.00	204,000.00	
101	41	3705000100	431100	00000000	431900	<b>ENTERTAINMENT AND HOSPITALITY</b>	<b>3,264,000.00</b>	<b>3,264,000.00</b>	
101	41	3705000100	431100	00000000	431901	Entertainment at Meetings	3,264,000.00	3,264,000.00	
101	41	3705000100	431100	00000000	432600	<b>OTHER SERVICES</b>	<b>3,244,000.00</b>	<b>3,244,000.00</b>	
101	41	3705000100	431100	00000000	432604	Press and Public Relation / Advertisement	1,000,000.00	1,000,000.00	
101	41	3705000100	431100	00000000	432666	Exco Cafeteria Items	2,244,000.00	2,244,000.00	
100	41	3705000100	439000	00000000	439000	<b>CONSOLIDATED REVENUE FUND CHARGES</b>	<b>8,079,808.00</b>	<b>8,079,808.00</b>	
100	41	3705000100	439000	00000000	439500	<b>EXECUTIVE</b>	<b>8,079,808.00</b>	<b>8,079,808.00</b>	
100	41	3705000100	439000	00000000	439512	Entertainment	330,030.00	330,030.00	
100	41	3705000100	439000	00000000	439515	Journal	165,010.00	165,010.00	
100	41	3705000100	439000	00000000	439517	Leave Grant	110,010.00	110,010.00	
100	41	3705000100	439000	00000000	439521	Basic Salaries	1,100,100.00	1,100,100.00	
100	41	3705000100	439000	00000000	439523	Domestic Servant	825,070.00	825,070.00	
100	41	3705000100	439000	00000000	439525	Furniture Allowance	3,294,378.00	3,294,378.00	

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100	41	3705000100	439000	00000000	439527	Utility	1,155,100.00	1,155,100.00	
100	41	3705000100	439000	00000000	439528	Rent	825,070.00	825,070.00	
100	41	3705000100	439000	00000000	439531	P A Allowance	275,040.00	275,040.00	
250	41	3705000100	499900	00000000	499900	<b>CAPITAL EXPENDITURE</b>	<b>3,270,000.00</b>	<b>3,270,000.00</b>	
250	41	3705000100	306800	00000000	499900	<b>GENERAL ADMINISTRATION</b>	<b>3,270,000.00</b>	<b>3,270,000.00</b>	
250	41	3705000100	306873	00000000	499900	Replacement of Communication Equipment in Executive Council Chamber	2,000,000.00	2,000,000.00	
250	41	3705000100	307241	00000000	499900	Digital Copier/ Printer / ICT Equipment for Exco. Secretariat	1,270,000.00	1,270,000.00	
101	41	3705000300	307241	00000000	431100	<b>DEPARTMENT OF ADMINISTRATION</b>	<b>3,388,980.00</b>	<b>3,388,980.00</b>	
101	41	3705000300	431100	00000000	431100	<b>OVERHEAD COST</b>	<b>3,388,980.00</b>	<b>3,388,980.00</b>	
101	41	3705000300	431100	00000000	431200	<b>TRAVEL AND TRANSPORT</b>	<b>1,036,800.00</b>	<b>1,036,800.00</b>	
101	41	3705000300	431100	00000000	431201	Local Travel and Transport	1,036,800.00	1,036,800.00	
101	41	3705000300	431100	00000000	431400	<b>MATERIALS AND SUPPLIES</b>	<b>1,549,680.00</b>	<b>1,549,680.00</b>	
101	41	3705000300	431100	00000000	431401	Office Material and Supplies	180,000.00	180,000.00	
101	41	3705000300	431100	00000000	431402	Computer materials and Supplies	319,200.00	319,200.00	
101	41	3705000300	431100	00000000	431404	Printing of Security Documents	1,050,480.00	1,050,480.00	
101	41	3705000300	431100	00000000	432600	<b>OTHER SERVICES</b>	<b>802,500.00</b>	<b>802,500.00</b>	
101	41	3705000300	431100	00000000	432604	Press and Public Relation / Advertisement	802,500.00	802,500.00	
						<b>SUMMARY</b>			
						Revenue			
						Capital Receipts			
						<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
						Personnel Cost	0.00	0.00	0.00
						Overhead Cost	15,596,980.00	15,596,980.00	0.00
						Consolidated Revenue Charges	8,079,808.00	8,079,808.00	0.00
						<b>SUB-TOTAL</b>	<b>23,676,788.00</b>	<b>23,676,788.00</b>	<b>0.00</b>
						Capital Expenditure	3,270,000.00	3,270,000.00	0.00
						<b>TOTAL EXECUTIVE COUNCIL SECRETARIAT</b>	<b>26,946,788.00</b>	<b>26,946,788.00</b>	<b>0.00</b>
<b>Cross River State 2018 Approved Budget</b>									

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# CROSS RIVER STATE CHART OF ACCOUNT 2018


## GENERAL ADMINISTRATION

### SPECIAL DUTIES DEPARTMENT

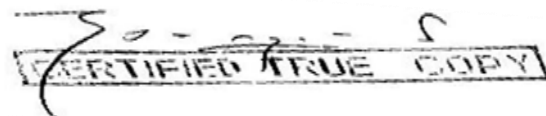
CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3707000000				<b>SPECIAL DUTIES DEPARTMENT</b>	<b>827,863,341.56</b>	<b>8,244,958,377.77</b>	
						RECURRENT EXPENDITURE	21,277,341.56	29,958,377.77	
101	41	3707000100	431100	00000000	431100	TOTAL OVERHEAD COST	5,000,000.00	14,146,090.00	
101	41	3707000100	431100	00000000	431100	SPRCIAL ADVISER OFFICE	813,106,050.00	8,205,431,915.96	
101	41	3707000100	431100	00000000	431100	OVERHEAD COST	2,920,050.00		
101	41	3707000100	431100	00000000	431300	UTILITIES	290,000.00		
101	41	3707000100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	50,000.00		
101	41	3707000100	431100	00000000	431307	Other utility Charges	240,000.00		
101	41	3707000100	431100	00000000	431200	TRAVEL AND TRANSPORT	500,000.00		
101	41	3707000100	431100	00000000	431201	Local Travel and Transport	500,000.00		
101	41	3707000100	431100	00000000	431400	MATERIALS AND SUPPLIES	155,950.00		
101	41	3707000100	431100	00000000	431401	Office Material and Supplies	55,950.00		
101	41	3707000100	431100	00000000	431405	Printing of Non - Security Documents	100,000.00		
101	41	3707000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	724,100.00		
101	41	3707000100	431100	00000000	431501	Maintenance - Motor Vehicle	300,000.00		
101	41	3707000100	431100	00000000	431502	Maintenance - Office Furniture	274,100.00		
101	41	3707000100	431100	00000000	431504	Maintenance - Computer and IT Equipment	150,000.00		
101	41	3707000100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	150,000.00		
101	41	3707000100	431100	00000000	431901	Entertainment at Meetings	150,000.00		
101	41	3707000100	431100	00000000	432600	OTHER SERVICES	1,100,000.00		
101	41	3707000100	431100	00000000	432604	Press and Public Relation / Advertisement	100,000.00		
101	41	3707000100	431100	00000000	432664	Management of Taskforce on Petroleum Project	1,000,000.00		
100	41	3707000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	3,600,000.00	5,431,915.96	
100	41	3707000100	439000	00000000	439060	SPECIAL ADVISER	3,600,000.00		
100	41	3707000100	439000	00000000	439061	Basic Salaries	3,600,000.00		
100	41	3707000100	439000	00000000	439500	EXECUTIVE		5,431,915.96	
100	41	3707000100	439000	00000000	439512	Entertainment		330,029.16	
100	41	3707000100	439000	00000000	439515	Journal		165,014.64	
100	41	3707000100	439000	00000000	439517	Leave Grant		110,009.76	
100	41	3707000100	439000	00000000	439521	Basic Salaries		1,100,097.00	
100	41	3707000100	439000	00000000	439523	Domestic Servant		1,471,558.80	
100	41	3707000100	439000	00000000	439524	Vehicle Maintenance		825,072.84	
100	41	3707000100	439000	00000000	439527	Utility		330,029.16	
100	41	3707000100	439000	00000000	439528	Rent		825,072.72	
100	41	3707000100	439000	00000000	439531	P A Allowance		275,031.88	
250	41	3707000100	499900	00000000	499900	CAPITAL EXPENDITURE	806,586,000.00	8,200,000,000.00	
250	41	3707000100	302200	00000000	499900	GENERAL ADMINISTRATION	806,586,000.00	8,200,000,000.00	

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250	41	3707000100	302317	00000000	499900	Design and Construction of Obol Lopo (Yakurr) Palace	200,000,000.00	200,000,000.00
250	41	3707000100	302317	00000000	499900	Design and Construction of Obudu Palace	200,000,000.00	200,000,000.00
250	41	3707000100	305238	00000000	499900	Design/Construction of Ultra Modern Beach Resort in Calabar South		200,000,000.00
250	41	3707000100	306440	00000000	499900	Construction of Obong of Calabar new Ultra-Modern Palace in the Ancient City of Calabar	400,000,000.00	600,000,000.00
250	41	3707000100	306942	00000000	499900	Purchase of Office Furniture and Equipment	3,586,000.00	
250	41	3707000100	306983	00000000	499900	Cocoa Processing Plant		7,000,000,000.00
250	41	3707000100	307126	00000000	499900	Provision of study tour,exchange program & quick emergency intervention service	3,000,000.00	
101	41	3707000200	307126	00000000	431100	<b>ADMINISTRATIVE DEPARTMENT</b>	<b>7,079,565.70</b>	<b>7,879,665.08</b>
101	41	3707000200	431000	00000000	431000	<b>PERSONNEL COST</b>	<b>6,285,765.70</b>	<b>5,329,265.08</b>
101	41	3707000200	431000	00000000	431010	<b>BASIC SALARIES</b>	<b>3,156,013.40</b>	<b>1,606,262.92</b>
101	41	3707000200	431000	00000000	431011	Basic Salaries	3,156,013.40	1,606,262.92
101	41	3707000200	431000	00000000	431020	<b>REGULAR ALLOWANCE</b>	<b>3,129,752.30</b>	<b>2,703,805.06</b>
101	41	3707000200	431000	00000000	431021	Rent	1,602,006.82	1,327,131.58
101	41	3707000200	431000	00000000	431022	Transport	448,863.36	378,417.60
101	41	3707000200	431000	00000000	431023	Utility	61,219.20	51,602.40
101	41	3707000200	431000	00000000	431024	Domestic Servant	588,623.20	588,623.20
101	41	3707000200	431000	00000000	431025	Entertainment	11,400.00	11,400.00
101	41	3707000200	431000	00000000	431029	Leave Grant	315,601.32	260,626.28
101	41	3707000200	431000	00000000	431030	Meal Subsidy	102,038.40	86,004.00
101	41	3707000200	431000	00000000	431050	<b>PROVISION FOR SALARY INCREMENT</b>		<b>1,019,197.10</b>
101	41	3707000200	431000	00000000	431051	Provision for Promotion		1,019,197.10
101	41	3707000200	431100	00000000	431100	<b>OVERHEAD COST</b>	<b>793,800.00</b>	<b>2,550,400.00</b>
101	41	3707000200	431100	00000000	431300	<b>UTILITIES</b>	<b>100,000.00</b>	<b>228,000.00</b>
101	41	3707000200	431100	00000000	431307	Other utility Charges	100,000.00	228,000.00
101	41	3707000200	431100	00000000	431200	<b>TRAVEL AND TRANSPORT</b>	<b>200,000.00</b>	<b>924,000.00</b>
101	41	3707000200	431100	00000000	431201	Local Travel and Transport	200,000.00	924,000.00
101	41	3707000200	431100	00000000	431400	<b>MATERIALS AND SUPPLIES</b>	<b>65,800.00</b>	<b>65,800.00</b>
101	41	3707000200	431100	00000000	431401	Office Material and Supplies	65,800.00	65,800.00
101	41	3707000200	431100	00000000	431500	<b>MAINTENANCE REPAIRS AND SERVICES</b>	<b>378,000.00</b>	<b>978,000.00</b>
101	41	3707000200	431100	00000000	431502	Maintenance - Office Furniture	120,000.00	120,000.00
101	41	3707000200	431100	00000000	431503	Maintenance - Office Equipment	120,000.00	720,000.00
101	41	3707000200	431100	00000000	431504	Maintenance - Computer and IT Equipment	138,000.00	138,000.00
101	41	3707000200	431100	00000000	431900	<b>ENTERTAINMENT AND HOSPITALITY</b>	<b>50,000.00</b>	<b>354,600.00</b>
101	41	3707000200	431100	00000000	431901	Entertainment at Meetings	50,000.00	94,600.00
101	41	3707000200	431100	00000000	431902	Financial Assistance		160,000.00
101	41	3707000200	431100	00000000	431905	Hospitality		100,000.00
101	41	3707000300	431100	00000000	431100	<b>FINANCE DEPARTMENT</b>	<b>3,645,558.04</b>	<b>3,543,729.73</b>
101	41	3707000300	431000	00000000	431000	<b>PERSONNEL COST</b>	<b>2,983,858.04</b>	<b>2,540,529.73</b>
101	41	3707000300	431000	00000000	431010	<b>BASIC SALARIES</b>	<b>1,494,437.64</b>	<b>1,291,164.12</b>
101	41	3707000300	431000	00000000	431011	Basic Salaries	1,494,437.64	1,291,164.12
101	41	3707000300	431000	00000000	431020	<b>REGULAR ALLOWANCE</b>	<b>1,489,420.40</b>	<b>1,008,621.60</b>
101	41	3707000300	431000	00000000	431021	Rent	747,219.00	645,582.12
101	41	3707000300	431000	00000000	431022	Transport	210,500.40	171,518.16
101	41	3707000300	431000	00000000	431023	Utility	28,704.60	23,399.40
101	41	3707000300	431000	00000000	431024	Domestic Servant	294,311.64	
101	41	3707000300	431000	00000000	431025	Entertainment	11,400.00	
101	41	3707000300	431000	00000000	431029	Leave Grant	149,443.76	129,116.52
101	41	3707000300	431000	00000000	431030	Meal Subsidy	47,841.00	39,005.40
101	41	3707000300	431000	00000000	431050	<b>PROVISION FOR SALARY INCREMENT</b>		<b>240,744.01</b>

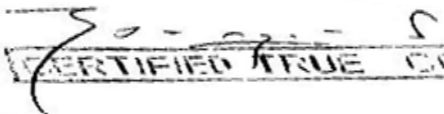
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101	41	3707000300	431000	00000000	431051	Provision for Promotion		240,744.01
101	41	3707000300	431100	00000000	431100	OVERHEAD COST	661,700.00	1,003,200.00
101	41	3707000300	431100	00000000	431300	UTILITIES	72,000.00	72,000.00
101	41	3707000300	431100	00000000	431307	Other utility Charges	72,000.00	72,000.00
101	41	3707000300	431100	00000000	431200	TRAVEL AND TRANSPORT	200,000.00	440,000.00
101	41	3707000300	431100	00000000	431201	Local Travel and Transport	200,000.00	440,000.00
101	41	3707000300	431100	00000000	431400	MATERIALS AND SUPPLIES	127,200.00	127,200.00
101	41	3707000300	431100	00000000	431401	Office Material and Supplies	127,200.00	127,200.00
101	41	3707000300	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	168,000.00	314,000.00
101	41	3707000300	431100	00000000	431502	Maintenance - Office Furniture	18,000.00	18,000.00
101	41	3707000300	431100	00000000	431504	Maintenance - Computer and IT Equipment	150,000.00	296,000.00
101	41	3707000300	431100	00000000	431800	FINANCES EXPENSES	94,500.00	
101	41	3707000300	431100	00000000	431801	Bank Charges (COT, Interest and VAT)	94,500.00	
101	41	3707000300	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY		50,000.00
101	41	3707000300	431100	00000000	431902	Financial Assistance		50,000.00
101	41	3707000400	431100	00000000	431100	DEPARTMENT OF PLANNING RESEARCH AND STATISTICS	2,818,514.10	3,112,017.00
101	41	3707000400	431000	00000000	431000	PERSONNEL COST	2,194,064.10	2,510,577.00
101	41	3707000400	431000	00000000	431010	BASIC SALARIES	864,950.60	1,441,009.08
101	41	3707000400	431000	00000000	431011	Basic Salaries	864,950.60	1,441,009.08
101	41	3707000400	431000	00000000	431020	REGULAR ALLOWANCE	1,329,113.50	1,069,567.92
101	41	3707000400	431000	00000000	431021	Rent	456,475.30	720,504.60
101	41	3707000400	431000	00000000	431022	Transport	136,488.00	150,305.76
101	41	3707000400	431000	00000000	431023	Utility	18,612.00	20,496.24
101	41	3707000400	431000	00000000	431024	Domestic Servant	588,623.20	
101	41	3707000400	431000	00000000	431025	Entertainment	11,400.00	
101	41	3707000400	431000	00000000	431029	Leave Grant	86,495.00	144,100.92
101	41	3707000400	431000	00000000	431030	Meal Subsidy	31,020.00	34,160.40
101	41	3707000400	431100	00000000	431100	OVERHEAD COST	624,450.00	601,440.00
101	41	3707000400	431100	00000000	431300	UTILITIES	2,000.00	2,000.00
101	41	3707000400	431100	00000000	431307	Other utility Charges	2,000.00	2,000.00
101	41	3707000400	431100	00000000	431200	TRAVEL AND TRANSPORT	200,000.00	200,000.00
101	41	3707000400	431100	00000000	431201	Local Travel and Transport	200,000.00	200,000.00
101	41	3707000400	431100	00000000	431400	MATERIALS AND SUPPLIES	54,440.00	54,440.00
101	41	3707000400	431100	00000000	431401	Office Material and Supplies	54,440.00	54,440.00
101	41	3707000400	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	318,010.00	270,000.00
101	41	3707000400	431100	00000000	431502	Maintenance - Office Furniture	168,010.00	72,000.00
101	41	3707000400	431100	00000000	431504	Maintenance - Computer and IT Equipment	150,000.00	198,000.00
101	41	3707000400	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY		25,000.00
101	41	3707000400	431100	00000000	431902	Financial Assistance		25,000.00
101	41	3707000400	431100	00000000	432600	OTHER SERVICES	50,000.00	50,000.00
101	41	3707000400	431100	00000000	432606	SERVICOM	50,000.00	50,000.00
101	41	3707000700	431100	00000000	431100	OFFICE OF THE COMMISSIONER		24,991,050.00
101	41	3707000700	431100	00000000	431100	OVERHEAD COST		9,991,050.00
101	41	3707000700	431100	00000000	431300	UTILITIES		290,000.00
101	41	3707000700	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.		50,000.00
101	41	3707000700	431100	00000000	431307	Other utility Charges		240,000.00
101	41	3707000700	431100	00000000	431200	TRAVEL AND TRANSPORT		284,000.00
101	41	3707000700	431100	00000000	431201	Local Travel and Transport		284,000.00
101	41	3707000700	431100	00000000	431400	MATERIALS AND SUPPLIES		55,950.00

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101	41	3707000700	431100	00000000	431401	Office Material and Supplies		55,950.00	
101	41	3707000700	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES		2,374,100.00	
101	41	3707000700	431100	00000000	431501	Maintenance - Motor Vehicle		1,800,000.00	
101	41	3707000700	431100	00000000	431502	Maintenance - Office Furniture		274,100.00	
101	41	3707000700	431100	00000000	431504	Maintenance - Computer and IT Equipment		300,000.00	
101	41	3707000700	431100	00000000	431800	FINANCES EXPENSES		94,500.00	
101	41	3707000700	431100	00000000	431801	Bank Charges (COT, Interest and VAT)		94,500.00	
101	41	3707000700	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY		280,500.00	
101	41	3707000700	431100	00000000	431901	Entertainment at Meetings		100,500.00	
101	41	3707000700	431100	00000000	431902	Financial Assistance		180,000.00	
101	41	3707000700	431100	00000000	432600	OTHER SERVICES		6,612,000.00	
101	41	3707000700	431100	00000000	432604	Press and Public Relation / Advertisement		60,000.00	
101	41	3707000700	431100	00000000	432664	Management of Taskforce on Petroleum Project		6,552,000.00	
250	41	3707000700	499900	00000000	499900	CAPITAL EXPENDITURE		15,000,000.00	
250	41	3707000700		00000000	499900	GENERAL ADMINISTRATION		15,000,000.00	
250	41	3707000700	306942	00000000	499900	Purchase of Office Furniture and Equipment		15,000,000.00	
101	41	3707001000	439000	00000000	431100	DEPARTMENT OF PROCUREMENT	1,213,653.72		
101	41	3707001000	431000	00000000	431000	PERSONNEL COST	1,213,653.72		
101	41	3707001000	431000	00000000	431010	BASIC SALARIES	675,382.32		
101	41	3707001000	431000	00000000	431011	Basic Salaries	675,382.32		
101	41	3707001000	431000	00000000	431020	REGULAR ALLOWANCE	538,271.40		
101	41	3707001000	431000	00000000	431021	Rent	337,691.16		
101	41	3707001000	431000	00000000	431022	Transport	97,505.76		
101	41	3707001000	431000	00000000	431023	Utility	13,306.80		
101	41	3707001000	431000	00000000	431029	Leave Grant	67,583.28		
101	41	3707001000	431000	00000000	431030	Meal Subsidy	22,184.40		
						SUMMARY			
						Revenue			
						Capital Receipts			
						TOTAL	0.00	0.00	0.00
						Personnel Cost	12,677,341.56	10,380,371.81	0.00
						Overhead Cost	5,000,000.00	14,146,090.00	0.00
						Consolidated Revenue Charges	3,600,000.00	5,431,915.96	0.00
						SUB-TOTAL	21,277,341.56	29,958,377.77	0.00
						Capital Expenditure	806,586,000.00	8,215,000,000.00	0.00
						TOTAL SPECIAL DUTIES DEPARTMENT	827,863,341.56	8,244,958,377.77	0.00
Cross River State 2018 Approved Budget									

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# CROSS RIVER STATE CHART OF ACCOUNT 2018

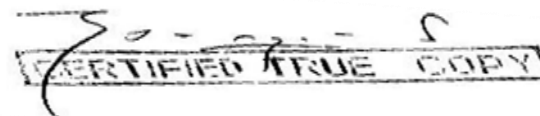
## GENERAL ADMINISTRATION

### BUDGET MONITORING AND EVALUATION DEPARTMENT

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3706000000				<b>BUDGET MONITORING AND EVALUATION DEPARTMENT</b>	<b>2,601,247,938.21</b>	<b>11,791,619,352.86</b>	
						RECURRENT EXPENDITURE	1,031,600,524.16	1,050,060,114.24	
101	41	3706000000	431100	00000000	431000	PERSONNEL COST	30,073,300.70	30,073,300.70	
101	41	37060000100	431100	00000000	431100	OFFICE OF THE SPECIAL ADVISER, BUDGET MONITORING AND EVALUATION	2,570,855,622.80	11,761,227,037.45	
101	41	37060000100	431000	00000000	431000	PERSONNEL COST	2,530,682.03	2,530,682.03	
101	41	37060000100	431000	00000000	431010	BASIC SALARIES	278,461.68	278,461.68	
101	41	37060000100	431000	00000000	431011	Basic Salaries	278,461.68	278,461.68	
101	41	37060000100	431000	00000000	431020	REGULAR ALLOWANCE	231,103.01	231,103.01	
101	41	37060000100	431000	00000000	431021	Rent	139,230.84	139,230.84	
101	41	37060000100	431000	00000000	431022	Transport	46,952.40	46,952.40	
101	41	37060000100	431000	00000000	431023	Utility	6,402.60	6,402.60	
101	41	37060000100	431000	00000000	431029	Leave Grant	27,846.17	27,846.17	
101	41	37060000100	431000	00000000	431030	Meal Subsidy	10,671.00	10,671.00	
101	41	37060000100	431000	00000000	431070	NON - REGULAR ALLOWANCE	139,230.84	139,230.84	
101	41	37060000100	431000	00000000	431079	Estimate Allowance	139,230.84	139,230.84	
101	41	37060000100	431000	00000000	431090	RECRUITMENT OF NEW STAFFS	1,881,886.50	1,881,886.50	
101	41	37060000100	431000	00000000	431091	Recruitment of new Staff	1,881,886.50	1,881,886.50	
101	41	37060000100	431100	00000000	431100	OVERHEAD COST	993,245,612.92	1,011,705,203.00	
101	41	37060000100	431100	00000000	431300	UTILITIES	80,000.00	80,000.00	
101	41	37060000100	431100	00000000	431302	Telephone	36,000.00	36,000.00	
101	41	37060000100	431100	00000000	431304	Water Rate	4,000.00	4,000.00	
101	41	37060000100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	16,000.00	16,000.00	
101	41	37060000100	431100	00000000	431307	Other utility Charges	24,000.00	24,000.00	
101	41	37060000100	431100	00000000	431200	TRAVEL AND TRANSPORT	600,000.00	600,000.00	
101	41	37060000100	431100	00000000	431201	Local Travel and Transport	600,000.00	600,000.00	
101	41	37060000100	431100	00000000	431400	MATERIALS AND SUPPLIES	1,357,000.00	1,357,000.00	
101	41	37060000100	431100	00000000	431401	Office Material and Supplies	858,000.00	858,000.00	
101	41	37060000100	431100	00000000	431402	Computer materials and Supplies	499,000.00	499,000.00	
101	41	37060000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	2,128,203.00	2,128,203.00	
101	41	37060000100	431100	00000000	431501	Maintenance - Motor Vehicle	1,037,803.00	1,037,803.00	
101	41	37060000100	431100	00000000	431504	Maintenance - Computer and IT Equipment	50,000.00	50,000.00	
101	41	37060000100	431100	00000000	431505	Maintenance - Plant and Generator	1,040,400.00	1,040,400.00	
101	41	37060000100	431100	00000000	431600	TRAINING AND STAFF DEVELOPMENT	6,000,000.00	6,000,000.00	
101	41	37060000100	431100	00000000	431604	Workshops, Conference and Seminar	3,000,000.00	3,000,000.00	
101	41	37060000100	431100	00000000	431606	Overseas Training	3,000,000.00	3,000,000.00	
101	41	37060000100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	240,000.00	240,000.00	
101	41	37060000100	431100	00000000	431901	Entertainment at Meetings	240,000.00	240,000.00	
101	41	37060000100	431100	00000000	432600	OTHER SERVICES	981,540,409.92	1,000,000,000.00	
101	41	37060000100	431100	00000000	432623	Margin for Increase Cost and Emergency Provision	981,540,409.92	1,000,000,000.00	

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101	41	3706000100	431100	00000000	431700	CONSULTANCY AND PROFESSIONAL SERVICES	1,300,000.00	1,300,000.00
101	41	3706000100	431100	00000000	431707	Research Surveys and Field Investigation	300,000.00	300,000.00
101	41	3706000100	431100	00000000	431708	Other Professional Services	1,000,000.00	1,000,000.00
100	41	3706000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	5,431,913.80	5,431,913.80
100	41	3706000100	439000	00000000	439060	SPECIAL ADVISER	5,431,913.80	5,431,913.80
100	41	3706000100	439000	00000000	439061	Basic Salaries	1,100,097.00	1,100,097.00
100	41	3706000100	439000	00000000	439062	Rent	825,075.00	825,075.00
100	41	3706000100	439000	00000000	439065	PA Allowance	275,025.00	275,025.00
100	41	3706000100	439000	00000000	439066	Leave Grant	110,010.00	110,010.00
100	41	3706000100	439000	00000000	439067	Entertainment	330,029.00	330,029.00
100	41	3706000100	439000	00000000	439068	Domestic Servant	1,471,558.80	1,471,558.80
100	41	3706000100	439000	00000000	439069	Journal	165,015.00	165,015.00
100	41	3706000100	439000	00000000	439070	Utility	330,029.00	330,029.00
100	41	3706000100	439000	00000000	439072	Vehicle Maintenance	825,075.00	825,075.00
250	41	3706000100	499900	00000000	499900	CAPITAL EXPENDITURE	1,569,647,414.05	10,741,559,238.62
250	41	3706000100	306800	00000000	499900	GENERAL ADMINISTRATION	1,240,355,795.05	10,412,267,619.62
250	41	3706000100	306807	00000000	499900	Capital Services Provision	1,240,355,795.05	10,412,267,619.62
250	41	3706000100	302000	00000000	499900	MISCELLANEOUS CAPITAL ITEMS	329,291,619.00	329,291,619.00
250	41	3706000100	302091	00000000	499900	Management of Website	2,564,000.00	2,564,000.00
250	41	3706000100	306692	00000000	499900	Purchase of Workstation Table/Swivel Chairs for Data Centre	3,000,000.00	3,000,000.00
250	41	3706000100	306844	00000000	499900	Production of State Annual Budget Document	10,001,344.00	10,001,344.00
250	41	3706000100	306878	00000000	499900	Development and Production of a 4-year Strategy Paper	2,204,400.00	2,204,400.00
250	41	3706000100	306879	00000000	499900	Stakeholders Consultation Forum	12,000,500.00	12,000,500.00
250	41	3706000100	306880	00000000	499900	Issuance of Budget Call Circular	1,000,960.00	1,000,960.00
250	41	3706000100	306881	00000000	499900	Budget Hearing/Defence Meeting	4,000,000.00	4,000,000.00
250	41	3706000100	306882	00000000	499900	Press Briefing/Budget Analysis	670,080.00	670,080.00
250	41	3706000100	306888	00000000	499900	Revision of Budget Calendar	2,000,000.00	2,000,000.00
250	41	3706000100	306950	00000000	499900	FGN / NDDC Budget Monitoring Reports	4,000,000.00	4,000,000.00
250	41	3706000100	306951	00000000	499900	Post- Consultative Forum for MDAs	2,000,000.00	2,000,000.00
250	41	3706000100	307001	00000000	499900	Procurement of Customized Web-Based Software Package(IPSAS Compliance)	90,000,000.00	90,000,000.00
250	41	3706000100	307001	00000000	499900	Quarterly Maintenance of Software Package	12,000,000.00	12,000,000.00
250	41	3706000100	307323	00000000	499900	Publication of Compendium of Budget Speeches and Analysis	5,000,000.00	5,000,000.00
250	41	3706000100	308014	00000000	499900	Purchase of Office Equipment	9,920,000.00	9,920,000.00
250	41	3706000100	308023	00000000	499900	Consultancy Services	15,000,000.00	15,000,000.00
250	41	3706000100	308029	00000000	499900	Procurement of Complete RISO 9050 Color Printer / Accessories	15,000,000.00	15,000,000.00
250	41	3706000100	308037	00000000	499900	Office Renovation	30,000,000.00	30,000,000.00
250	41	3706000100	308079	00000000	499900	Production of Citizen Budget	2,000,000.00	2,000,000.00
250	41	3706000100	308085	00000000	499900	Publication	5,000,000.00	5,000,000.00
250	41	3706000100	308086	00000000	499900	Production of Budget MTSS Documentation Report	2,472,800.00	2,472,800.00
250	41	3706000100	308088	00000000	499900	Consultative Forum with MDAs to consider Quarterly Report	8,150,000.00	8,150,000.00
250	41	3706000100	308090	00000000	499900	Production /Review of Budget Hand Book	5,000,000.00	5,000,000.00
250	41	3706000100	308095	00000000	499900	Production of Budget Manual	1,979,200.00	1,979,200.00
250	41	3706000100	308100	00000000	499900	Purchase of 25KVA Inverter/Solar Panel	5,000,000.00	5,000,000.00
250	41	3706000100	308101	00000000	499900	Production of Budget Speech	1,000,000.00	1,000,000.00
250	41	3706000100	308103	00000000	499900	Production of Supplementary Budget	6,285,135.00	6,285,135.00
250	41	3706000100	308104	00000000	499900	Production of 2013 - 2016 MTEF/MTSS	2,000,000.00	2,000,000.00
250	41	3706000100	308118	00000000	499900	Gender Related Activities	1,000,000.00	1,000,000.00
250	41	3706000100	308125	00000000	499900	Production of Quarterly Monitoring and Evaluation Reports	8,260,000.00	8,260,000.00
250	41	3706000100	308126	00000000	499900	Preparation of Quarterly Performance Report to Exco	8,132,000.00	8,132,000.00
250	41	3706000100	308128	00000000	499900	Preparation of Medium Term Expenditure Framework	2,000,700.00	2,000,700.00
250	41	3706000100	308135	00000000	499900	Preparation of Budget Ceiling to MDAs	650,500.00	650,500.00
250	41	3706000100	308166	00000000	499900	Joint Budget Monitoring with House of Assembly	50,000,000.00	50,000,000.00

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101	41	3706000200	308166	00000000	431100	DEPARTMENT OF FINANCE AND SUPPLIES	4,539,345.20	4,539,345.20
101	41	3706000200	431000	00000000	431000	PERSONNEL COST	3,999,348.46	3,999,348.46
101	41	3706000200	431000	00000000	431010	BASIC SALARIES	1,765,547.76	1,765,547.76
101	41	3706000200	431000	00000000	431011	Basic Salaries	1,765,547.76	1,765,547.76
101	41	3706000200	431000	00000000	431020	REGULAR ALLOWANCE	1,351,026.82	1,351,026.82
101	41	3706000200	431000	00000000	431021	Rent	882,773.88	882,773.88
101	41	3706000200	431000	00000000	431022	Transport	222,070.32	222,070.32
101	41	3706000200	431000	00000000	431023	Utility	26,101.44	26,101.44
101	41	3706000200	431000	00000000	431029	Leave Grant	176,554.78	176,554.78
101	41	3706000200	431000	00000000	431030	Meal Subsidy	43,526.40	43,526.40
101	41	3706000200	431000	00000000	431070	NON - REGULAR ALLOWANCE	882,773.88	882,773.88
101	41	3706000200	431000	00000000	431079	Estimate Allowance	882,773.88	882,773.88
101	41	3706000200	431100	00000000	431100	OVERHEAD COST	539,996.74	539,996.74
101	41	3706000200	431100	00000000	431200	TRAVEL AND TRANSPORT	100,496.74	100,496.74
101	41	3706000200	431100	00000000	431201	Local Travel and Transport	100,496.74	100,496.74
101	41	3706000200	431100	00000000	431400	MATERIALS AND SUPPLIES	389,500.00	389,500.00
101	41	3706000200	431100	00000000	431401	Office Material and Supplies	300,000.00	300,000.00
101	41	3706000200	431100	00000000	431402	Computer materials and Supplies	89,500.00	89,500.00
101	41	3706000200	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	50,000.00	50,000.00
101	41	3706000200	431100	00000000	431502	Maintenance - Office Furniture	50,000.00	50,000.00
101	41	3706000300	431100	00000000	431100	DEPARTMENT OF ADMINISTRATION	8,325,073.47	8,325,073.47
101	41	3706000300	431000	00000000	431000	PERSONNEL COST	7,610,673.47	7,610,673.47
101	41	3706000300	431000	00000000	431010	BASIC SALARIES	3,046,918.68	3,046,918.68
101	41	3706000300	431000	00000000	431011	Basic Salaries	3,046,918.68	3,046,918.68
101	41	3706000300	431000	00000000	431020	REGULAR ALLOWANCE	3,040,295.45	3,040,295.45
101	41	3706000300	431000	00000000	431021	Rent	1,523,459.34	1,523,459.34
101	41	3706000300	431000	00000000	431022	Transport	448,863.36	448,863.36
101	41	3706000300	431000	00000000	431023	Utility	61,219.20	61,219.20
101	41	3706000300	431000	00000000	431024	Domestic Servant	588,623.28	588,623.28
101	41	3706000300	431000	00000000	431025	Entertainment	11,400.00	11,400.00
101	41	3706000300	431000	00000000	431029	Leave Grant	304,691.87	304,691.87
101	41	3706000300	431000	00000000	431030	Meal Subsidy	102,038.40	102,038.40
101	41	3706000300	431000	00000000	431070	NON - REGULAR ALLOWANCE	1,523,459.34	1,523,459.34
101	41	3706000300	431000	00000000	431079	Estimate Allowance	1,523,459.34	1,523,459.34
101	41	3706000300	431100	00000000	431100	OVERHEAD COST	714,400.00	714,400.00
101	41	3706000300	431100	00000000	431200	TRAVEL AND TRANSPORT	130,000.00	130,000.00
101	41	3706000300	431100	00000000	431201	Local Travel and Transport	130,000.00	130,000.00
101	41	3706000300	431100	00000000	431400	MATERIALS AND SUPPLIES	494,400.00	494,400.00
101	41	3706000300	431100	00000000	431401	Office Material and Supplies	204,000.00	204,000.00
101	41	3706000300	431100	00000000	431402	Computer materials and Supplies	290,400.00	290,400.00
101	41	3706000300	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	50,000.00	50,000.00
101	41	3706000300	431100	00000000	431502	Maintenance - Office Furniture	50,000.00	50,000.00
101	41	3706000300	431100	00000000	432600	OTHER SERVICES	40,000.00	40,000.00
101	41	3706000300	431100	00000000	432606	SERVICOM	40,000.00	40,000.00
101	41	3706000400	431100	00000000	431100	OFFICE OF THE DIRECTOR OF BUDGET	13,678,455.53	13,678,455.53
101	41	3706000400	431000	00000000	431000	PERSONNEL COST	12,708,755.53	12,708,755.53
101	41	3706000400	431000	00000000	431010	BASIC SALARIES	5,284,496.52	5,284,496.52
101	41	3706000400	431000	00000000	431011	Basic Salaries	5,284,496.52	5,284,496.52
101	41	3706000400	431000	00000000	431020	REGULAR ALLOWANCE	4,782,010.75	4,782,010.75
101	41	3706000400	431000	00000000	431021	Rent	2,642,248.26	2,642,248.26
101	41	3706000400	431000	00000000	431022	Transport	768,471.96	768,471.96
101	41	3706000400	431000	00000000	431023	Utility	91,047.00	91,047.00

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101	41	3706000400	431000	00000000	431024	Domestic Servant	588,623.28	588,623.28	
101	41	3706000400	431000	00000000	431025	Entertainment	11,400.00	11,400.00	
101	41	3706000400	431000	00000000	431029	Leave Grant	528,449.65	528,449.65	
101	41	3706000400	431000	00000000	431030	Meal Subsidy	151,770.60	151,770.60	
101	41	3706000400	431000	00000000	431070	NON - REGULAR ALLOWANCE	2,642,248.26	2,642,248.26	
101	41	3706000400	431000	00000000	431079	Estimate Allowance	2,642,248.26	2,642,248.26	
101	41	3706000400	431100	00000000	431100	OVERHEAD COST	969,700.00	969,700.00	
101	41	3706000400	431100	00000000	431200	TRAVEL AND TRANSPORT	230,000.00	230,000.00	
101	41	3706000400	431100	00000000	431201	Local Travel and Transport	230,000.00	230,000.00	
101	41	3706000400	431100	00000000	431400	MATERIALS AND SUPPLIES	649,700.00	649,700.00	
101	41	3706000400	431100	00000000	431401	Office Material and Supplies	149,700.00	149,700.00	
101	41	3706000400	431100	00000000	431402	Computer materials and Supplies	500,000.00	500,000.00	
101	41	3706000400	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	42,000.00	42,000.00	
101	41	3706000400	431100	00000000	431502	Maintenance - Office Furniture	42,000.00	42,000.00	
101	41	3706000400	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	48,000.00	48,000.00	
101	41	3706000400	431100	00000000	431901	Entertainment at Meetings	48,000.00	48,000.00	
101	41	3706000500	431100	00000000	431100	PLANNING, RESEARCH AND STATISTICS DEPARTMENT	3,849,441.21	3,849,441.21	
101	41	3706000500	431000	00000000	431000	PERSONNEL COST	3,223,841.21	3,223,841.21	
101	41	3706000500	431000	00000000	431010	BASIC SALARIES	1,408,499.28	1,408,499.28	
101	41	3706000500	431000	00000000	431011	Basic Salaries	1,408,499.28	1,408,499.28	
101	41	3706000500	431000	00000000	431020	REGULAR ALLOWANCE	1,111,092.29	1,111,092.29	
101	41	3706000500	431000	00000000	431021	Rent	704,249.64	704,249.64	
101	41	3706000500	431000	00000000	431022	Transport	195,010.32	195,010.32	
101	41	3706000500	431000	00000000	431023	Utility	26,613.60	26,613.60	
101	41	3706000500	431000	00000000	431029	Leave Grant	140,849.93	140,849.93	
101	41	3706000500	431000	00000000	431030	Meal Subsidy	44,368.80	44,368.80	
101	41	3706000500	431000	00000000	431070	NON - REGULAR ALLOWANCE	704,249.64	704,249.64	
101	41	3706000500	431000	00000000	431079	Estimate Allowance	704,249.64	704,249.64	
101	41	3706000500	431100	00000000	431100	OVERHEAD COST	625,600.00	625,600.00	
101	41	3706000500	431100	00000000	431200	TRAVEL AND TRANSPORT	182,000.00	182,000.00	
101	41	3706000500	431100	00000000	431201	Local Travel and Transport	182,000.00	182,000.00	
101	41	3706000500	431100	00000000	431400	MATERIALS AND SUPPLIES	356,000.00	356,000.00	
101	41	3706000500	431100	00000000	431401	Office Material and Supplies	252,000.00	252,000.00	
101	41	3706000500	431100	00000000	431402	Computer materials and Supplies	104,000.00	104,000.00	
101	41	3706000500	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	50,000.00	50,000.00	
101	41	3706000500	431100	00000000	431502	Maintenance - Office Furniture	50,000.00	50,000.00	
101	41	3706000500	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	37,600.00	37,600.00	
101	41	3706000500	431100	00000000	431901	Entertainment at Meetings	37,600.00	37,600.00	
						SUMMARY			
						Revenue			
						Capital Receipts			
						TOTAL	0.00	0.00	0.00
						Personnel Cost	30,073,300.70	30,073,300.70	0.00
						Overhead Cost	996,095,309.66	1,014,554,899.74	0.00
						Consolidated Revenue Charges	5,431,913.80	5,431,913.80	0.00
						SUB-TOTAL	1,031,600,524.16	1,050,060,114.24	0.00
						Capital Expenditure	1,569,647,414.05	10,741,559,238.62	0.00
						TOTAL BUDGET MONITORING AND EVALUATION DEPARTMENT	2,601,247,938.21	11,791,619,352.86	0.00

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**CROSS RIVER STATE CHART OF ACCOUNT 2018**  
**GENERAL ADMINISTRATION**  
**DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS, ABUJA**

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3708000000				DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS, ABUJA	54,300,909.00	6,129,300,909.00	293,849.00
						RECURRENT EXPENDITURE	54,300,909.00	54,300,909.00	293,849.00
101	41	3708000000	431100	00000000	431000	PERSONNEL COST	531,648.00	531,648.00	
101	41	3708000100	431100	00000000	431100	OFFICE OF THE SPECIAL ADVISER, INTER-GOVERNMENTAL AFFAIRS, ABUJA	8,964,909.00	6,083,964,909.00	
101	41	3708000100	431000	00000000	431000	PERSONNEL COST	531,648.00	531,648.00	
101	41	3708000100	431000	00000000	431070	NON - REGULAR ALLOWANCE	531,648.00	531,648.00	
101	41	3708000100	431000	00000000	431084	Hazard	531,648.00	531,648.00	
101	41	3708000100	431100	00000000	431100	OVERHEAD COST	3,207,800.00	3,207,800.00	
101	41	3708000100	431100	00000000	431200	TRAVEL AND TRANSPORT	2,000,000.00	2,000,000.00	
101	41	3708000100	431100	00000000	431201	Local Travel and Transport	2,000,000.00	2,000,000.00	
101	41	3708000100	431100	00000000	431400	MATERIALS AND SUPPLIES	483,000.00	483,000.00	
101	41	3708000100	431100	00000000	431401	Office Material and Supplies	483,000.00	483,000.00	
101	41	3708000100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	724,800.00	724,800.00	
101	41	3708000100	431100	00000000	431901	Entertainment at Meetings	724,800.00	724,800.00	
100	41	3708000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	5,225,461.00	5,225,461.00	
100	41	3708000100	439000	00000000	439500	EXECUTIVE	5,225,461.00	5,225,461.00	
100	41	3708000100	439000	00000000	439512	Entertainment	360,378.00	360,378.00	
100	41	3708000100	439000	00000000	439515	Journal	180,189.00	180,189.00	
100	41	3708000100	439000	00000000	439517	Leave Grant	120,129.00	120,129.00	
100	41	3708000100	439000	00000000	439521	Basic Salaries	1,201,253.00	1,201,253.00	
100	41	3708000100	439000	00000000	439523	Domestic Servant	900,940.00	900,940.00	
100	41	3708000100	439000	00000000	439524	Vehicle Maintenance	900,940.00	900,940.00	
100	41	3708000100	439000	00000000	439527	Utility	360,378.00	360,378.00	
100	41	3708000100	439000	00000000	439528	Rent	900,940.00	900,940.00	
100	41	3708000100	439000	00000000	439531	P A Allowance	300,314.00	300,314.00	
250	41	3708000100	499900	00000000	499900	CAPITAL EXPENDITURE		6,075,000,000.00	
250	41	3708000100		00000000	499900	CAPITAL EXPENDITURE		6,075,000,000.00	
250	41	3708000100	306664	00000000	499900	Renovation of Abuja Liaison Office		6,000,000,000.00	
250	41	3708000100	306944	00000000	499900	Reconstruction of Governor's Lodge (phase 1)		5,000,000.00	
250	41	3708000100	306955	00000000	499900	Fencing and External work Genhouse water tank		70,000,000.00	
101	41	3708000200	306955	00000000	431100	DEPARTMENT OF FINANCE AND SUPPLIES	2,306,000.00	2,306,000.00	293,849.00
101	41	3708000200	431100	00000000	431100	OVERHEAD COST	2,306,000.00	2,306,000.00	293,849.00
101	41	3708000200	431100	00000000	431200	TRAVEL AND TRANSPORT	300,000.00	300,000.00	
101	41	3708000200	431100	00000000	431201	Local Travel and Transport	300,000.00	300,000.00	

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101	41	3708000200	431100	00000000	431400	MATERIALS AND SUPPLIES	1,886,000.00	1,886,000.00	
101	41	3708000200	431100	00000000	431401	Office Material and Supplies	1,148,000.00	1,148,000.00	
101	41	3708000200	431100	00000000	431402	Computer materials and Supplies	378,000.00	378,000.00	
101	41	3708000200	431100	00000000	431403	Library Books and Periodicals	360,000.00	360,000.00	
101	41	3708000200	431100	00000000	431800	FINANCES EXPENSES	120,000.00	120,000.00	
101	41	3708000200	431100	00000000	431801	Bank Charges (COT, Interest and VAT)	120,000.00	120,000.00	
101	41	3708000300	431100	00000000	431100	DEPARTMENT OF ADMINISTRATION	43,030,000.00	43,030,000.00	
101	41	3708000300	431100	00000000	431100	OVERHEAD COST	43,030,000.00	43,030,000.00	
101	41	3708000300	431100	00000000	431300	UTILITIES	3,440,000.00	3,440,000.00	
101	41	3708000300	431100	00000000	431301	Electricity	1,800,000.00	1,800,000.00	
101	41	3708000300	431100	00000000	431302	Telephone	360,000.00	360,000.00	
101	41	3708000300	431100	00000000	431303	Internet Access Charges	456,000.00	456,000.00	
101	41	3708000300	431100	00000000	431304	Water Rate	324,000.00	324,000.00	
101	41	3708000300	431100	00000000	431305	Sewage Charges	480,000.00	480,000.00	
101	41	3708000300	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	20,000.00	20,000.00	
101	41	3708000300	431100	00000000	431200	TRAVEL AND TRANSPORT	340,000.00	340,000.00	
101	41	3708000300	431100	00000000	431201	Local Travel and Transport	340,000.00	340,000.00	
101	41	3708000300	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	16,210,000.00	16,210,000.00	
101	41	3708000300	431100	00000000	431501	Maintenance - Motor Vehicle	10,600,000.00	10,600,000.00	
101	41	3708000300	431100	00000000	431502	Maintenance - Office Furniture	500,000.00	500,000.00	
101	41	3708000300	431100	00000000	431503	Maintenance - Office Equipment	500,000.00	500,000.00	
101	41	3708000300	431100	00000000	431504	Maintenance - Computer and IT Equipment	360,000.00	360,000.00	
101	41	3708000300	431100	00000000	431505	Maintenance - Plant and Generator	2,520,000.00	2,520,000.00	
101	41	3708000300	431100	00000000	431506	Maintenance - Office Building	1,730,000.00	1,730,000.00	
101	41	3708000300	431100	00000000	432600	OTHER SERVICES	23,040,000.00	23,040,000.00	
101	41	3708000300	431100	00000000	432601	His Excellency Contingencies	21,540,000.00	21,540,000.00	
101	41	3708000300	431100	00000000	432604	Press and Public Relation / Advertisement	1,500,000.00	1,500,000.00	
						SUMMARY			
						Revenue			
						Capital Receipts			
						TOTAL	0.00	0.00	0.00
						Personnel Cost	531,648.00	531,648.00	0.00
						Overhead Cost	48,543,800.00	48,543,800.00	293,849.00
						Consolidated Revenue Charges	5,225,461.00	5,225,461.00	0.00
						SUB-TOTAL	54,300,909.00	54,300,909.00	293,849.00
						Capital Expenditure	0.00	6,075,000,000.00	0.00
						TOTAL DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS, ABUJA	54,300,909.00	6,129,300,909.00	293,849.00
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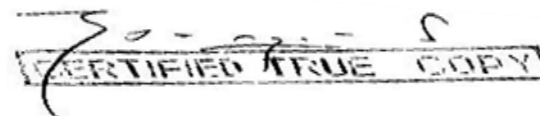
**CROSS RIVER STATE CHART OF ACCOUNT 2018**  
**GENERAL ADMINISTRATION**  
**DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS, LAGOS**

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3709000000				DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS, LAGOS	28,625,582.23	28,625,582.23	
						RECURRENT EXPENDITURE	21,625,582.23	21,625,582.23	
101	41	3709000000	431100	00000000	431000	PERSONNEL COST	463,712.00	463,712.00	
101	41	3709000100	431100	00000000	431100	OFFICE OF THE SPECIAL ADVISER, INTER-GOVERNMENTAL AFFAIRS, LAGOS	27,738,456.23	27,738,456.23	
101	41	3709000100	431000	00000000	431000	PERSONNEL COST	463,712.00	463,712.00	
101	41	3709000100	431000	00000000	431070	NON - REGULAR ALLOWANCE	463,712.00	463,712.00	
101	41	3709000100	431000	00000000	431071	Non - Regular Allowance	463,712.00	463,712.00	
101	41	3709000100	431100	00000000	431100	OVERHEAD COST	20,274,744.23	20,274,744.23	
101	41	3709000100	431100	00000000	431300	UTILITIES	1,518,080.00	1,518,080.00	
101	41	3709000100	431100	00000000	431301	Electricity	750,000.00	750,000.00	
101	41	3709000100	431100	00000000	431302	Telephone	167,280.00	167,280.00	
101	41	3709000100	431100	00000000	431304	Water Rate	100,800.00	100,800.00	
101	41	3709000100	431100	00000000	431305	Sewage Charges	200,000.00	200,000.00	
101	41	3709000100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	300,000.00	300,000.00	
101	41	3709000100	431100	00000000	431200	TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00	
101	41	3709000100	431100	00000000	431201	Local Travel and Transport	1,000,000.00	1,000,000.00	
101	41	3709000100	431100	00000000	431400	MATERIALS AND SUPPLIES	5,353,000.00	5,353,000.00	
101	41	3709000100	431100	00000000	431401	Office Material and Supplies	853,000.00	853,000.00	
101	41	3709000100	431100	00000000	431405	Printing of Non - Security Documents	500,000.00	500,000.00	
101	41	3709000100	431100	00000000	431411	Other Material and Supply	2,000,000.00	2,000,000.00	
101	41	3709000100	431100	00000000	431417	Food Stuff Supplies	2,000,000.00	2,000,000.00	
101	41	3709000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	7,103,664.23	7,103,664.23	
101	41	3709000100	431100	00000000	431501	Maintenance - Motor Vehicle	5,180,300.91	5,180,300.91	
101	41	3709000100	431100	00000000	431502	Maintenance - Office Furniture	823,363.32	823,363.32	
101	41	3709000100	431100	00000000	431503	Maintenance - Office Equipment	200,000.00	200,000.00	
101	41	3709000100	431100	00000000	431505	Maintenance - Plant and Generator	500,000.00	500,000.00	
101	41	3709000100	431100	00000000	431506	Maintenance - Office Building	200,000.00	200,000.00	
101	41	3709000100	431100	00000000	431507	Maintenance - Residential Building	200,000.00	200,000.00	
101	41	3709000100	431100	00000000	431800	FINANCES EXPENSES	100,000.00	100,000.00	
101	41	3709000100	431100	00000000	431801	Bank Charges (COT, Interest and VAT)	100,000.00	100,000.00	

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101	41	3709000100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00	
101	41	3709000100	431100	00000000	431901	Entertainment at Meetings	100,000.00	100,000.00	
101	41	3709000100	431100	00000000	431902	Financial Assistance	100,000.00	100,000.00	
101	41	3709000100	431100	00000000	432600	OTHER SERVICES	5,000,000.00	5,000,000.00	
101	41	3709000100	431100	00000000	432601	His Excellency Contingencies	2,500,000.00	2,500,000.00	
101	41	3709000100	431100	00000000	432603	Security Services	1,500,000.00	1,500,000.00	
101	41	3709000100	431100	00000000	432604	Press and Public Relation / Advertisement	1,000,000.00	1,000,000.00	
250	41	3709000100	499900	00000000	499900	CAPITAL EXPENDITURE	7,000,000.00	7,000,000.00	
250	41	3709000100		00000000	499900	TOWN AND COUNTRY PLANNING	7,000,000.00	7,000,000.00	
250	41	3709000100	306664	00000000	499900	Renovation of Lagos Liaison Office	5,000,000.00	5,000,000.00	
250	41	3709000100	306665	00000000	499900	Renovation of Staff Quarters	2,000,000.00	2,000,000.00	
101	41	3709000200	306665	00000000	431100	DEPARTMENT OF FINANCE AND SUPPLIES	349,726.00	349,726.00	
101	41	3709000200	431100	00000000	431100	OVERHEAD COST	349,726.00	349,726.00	
101	41	3709000200	431100	00000000	431200	TRAVEL AND TRANSPORT	253,726.00	253,726.00	
101	41	3709000200	431100	00000000	431201	Local Travel and Transport	253,726.00	253,726.00	
101	41	3709000200	431100	00000000	431400	MATERIALS AND SUPPLIES	96,000.00	96,000.00	
101	41	3709000200	431100	00000000	431401	Office Material and Supplies	96,000.00	96,000.00	
101	41	3709000300	431100	00000000	431100	DEPARTMENT OF ADMINISTRATION	537,400.00	537,400.00	
101	41	3709000300	431100	00000000	431100	OVERHEAD COST	537,400.00	537,400.00	
101	41	3709000300	431100	00000000	431200	TRAVEL AND TRANSPORT	269,400.00	269,400.00	
101	41	3709000300	431100	00000000	431201	Local Travel and Transport	269,400.00	269,400.00	
101	41	3709000300	431100	00000000	431400	MATERIALS AND SUPPLIES	258,000.00	258,000.00	
101	41	3709000300	431100	00000000	431401	Office Material and Supplies	258,000.00	258,000.00	
101	41	3709000300	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	10,000.00	10,000.00	
101	41	3709000300	431100	00000000	431901	Entertainment at Meetings	10,000.00	10,000.00	
						SUMMARY			
						Revenue			
						Capital Receipts			
						TOTAL	0.00	0.00	0.00
						Personnel Cost	463,712.00	463,712.00	0.00
						Overhead Cost	21,161,870.23	21,161,870.23	0.00
						Consolidated Revenue Charges	0.00	0.00	0.00
						SUB-TOTAL	21,625,582.23	21,625,582.23	0.00
						Capital Expenditure	7,000,000.00	7,000,000.00	0.00
						TOTAL DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS, LAGOS	28,625,582.23	28,625,582.23	0.00
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**CROSS RIVER STATE CHART OF ACCOUNT 2018**  
**GENERAL ADMINISTRATION**  
**DEPARTMENT OF LABOUR AND PRODUCTIVITY**

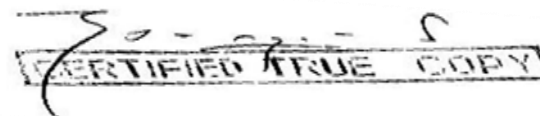
CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3711000000				<b>DEPARTMENT OF LABOUR AND PRODUCTIVITY</b>	<b>27,565,466.80</b>	<b>74,364,386.78</b>	<b>11,490,000.00</b>
						RECURRENT EXPENDITURE	27,565,466.80	31,089,386.78	490,000.00
101	41	3711000000	431100	00000000	431000	PERSONNEL COST	18,188,617.92	17,455,624.78	
101	41	3711000100	431100	00000000	431100	OFFICE OF THE SPECIAL ADVISER, LABOUR AND PRODUCTIVITY	11,664,794.57	58,478,519.16	11,118,380.00
101	41	3711000100	431000	00000000	431000	PERSONNEL COST	2,287,945.69	3,064,707.16	
101	41	3711000100	431000	00000000	431010	BASIC SALARIES	1,543,359.18	866,246.88	
101	41	3711000100	431000	00000000	431011	Basic Salaries	1,543,359.18	866,246.88	
101	41	3711000100	431000	00000000	431020	REGULAR ALLOWANCE	744,586.51	647,800.28	
101	41	3711000100	431000	00000000	431021	Rent	456,313.74	433,123.44	
101	41	3711000100	431000	00000000	431022	Transport	144,458.16	93,904.88	
101	41	3711000100	431000	00000000	431023	Utility	19,720.44	12,805.20	
101	41	3711000100	431000	00000000	431029	Leave Grant	91,262.77	86,624.76	
101	41	3711000100	431000	00000000	431030	Meal Subsidy	32,831.40	21,342.00	
101	41	3711000100	431000	00000000	431070	NON - REGULAR ALLOWANCE		1,550,660.00	
101	41	3711000100	431000	00000000	431071	Non - Regular Allowance		1,550,660.00	
101	41	3711000100	431100	00000000	431100	OVERHEAD COST	1,000,000.00	3,087,980.00	118,380.00
101	41	3711000100	431100	00000000	431200	TRAVEL AND TRANSPORT	1,000,000.00	1,951,744.12	
101	41	3711000100	431100	00000000	431201	Local Travel and Transport	1,000,000.00	1,951,744.12	
101	41	3711000100	431100	00000000	431400	MATERIALS AND SUPPLIES		111,427.88	28,300.00
101	41	3711000100	431100	00000000	431401	Office Material and Supplies		10,500.00	
101	41	3711000100	431100	00000000	431402	Computer materials and Supplies		100,927.88	28,300.00
101	41	3711000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES		324,848.00	89,700.00
101	41	3711000100	431100	00000000	431501	Maintenance - Motor Vehicle		100,000.00	89,700.00
101	41	3711000100	431100	00000000	431503	Maintenance - Office Equipment		56,508.00	
101	41	3711000100	431100	00000000	431504	Maintenance - Computer and IT Equipment		68,340.00	
101	41	3711000100	431100	00000000	431505	Maintenance - Plant and Generator		100,000.00	
101	41	3711000100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY		600,000.00	
101	41	3711000100	431100	00000000	431901	Entertainment at Meetings		600,000.00	
101	41	3711000100	431100	00000000	432600	OTHER SERVICES		99,960.00	380.00
101	41	3711000100	431100	00000000	432600	Other Service		95,880.00	380.00
101	41	3711000100	431100	00000000	432604	Press and Public Relation / Advertisement		4,080.00	

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100	41	3711000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	8,376,848.88	9,050,832.00	
100	41	3711000100	439000	00000000	439040	PERMANENT SECRETARY	4,776,848.88	5,450,832.00	
100	41	3711000100	439000	00000000	439041	Basic Salaries	1,098,126.00	1,098,130.00	
100	41	3711000100	439000	00000000	439042	Leave Grant	109,812.60	109,813.00	
100	41	3711000100	439000	00000000	439045	Vehicle Maintenance	823,594.56	823,600.00	
100	41	3711000100	439000	00000000	439046	Journal	164,718.96	164,720.00	
100	41	3711000100	439000	00000000	439047	Domestic Servant	823,594.56	1,471,559.00	
100	41	3711000100	439000	00000000	439049	Utility	329,438.28	329,440.00	
100	41	3711000100	439000	00000000	439050	Rent	823,594.56	823,600.00	
100	41	3711000100	439000	00000000	439052	Entertainment	329,437.80	355,438.00	
100	41	3711000100	439000	00000000	439055	PA Allowance	274,531.56	274,532.00	
100	41	3711000100	439000	00000000	439060	SPECIAL ADVISER	3,600,000.00	3,600,000.00	
100	41	3711000100	439000	00000000	439061	Basic Salaries	3,600,000.00	3,600,000.00	
250	41	3711000100	499900	00000000	499900	CAPITAL EXPENDITURE		43,275,000.00	11,000,000.00
250	41	3711000100	306800	00000000	499900	GENERAL ADMINISTRATION		24,550,000.00	11,000,000.00
250	41	3711000100	306956	00000000	499900	Workers day and call its activities		10,000,000.00	5,000,000.00
250	41	3711000100	306957	00000000	499900	National Productivity Day Celebration and activities		6,400,000.00	6,000,000.00
250	41	3711000100	306961	00000000	499900	Settlement of Industrial Disharmony		3,150,000.00	
250	41	3711000100	306962	00000000	499900	Meetings with Various Industrial Union		5,000,000.00	
250	41	3711000100	304000	00000000	499900	MISCELLANEOUS CAPITAL ITEMS		18,725,000.00	
250	41	3711000100	304147	00000000	499900	Assistance to Labour Unions		6,000,000.00	
250	41	3711000100	304642	00000000	499900	Trainig of Labour Leaders		5,000,000.00	
250	41	3711000100	308021	00000000	499900	Fixing of fitting, Furniture and Equipment		3,000,000.00	
250	41	3711000100	308214	00000000	499900	Productivity Campaign Access Across MDA's and LGA		4,725,000.00	
101	41	3711000200	308214	00000000	431100	DEPARTMENT OF FINANCE AND SUPPLIES	5,608,591.82	5,286,914.29	
101	41	3711000200	431000	00000000	431000	PERSONNEL COST	5,608,591.82	4,911,824.29	
101	41	3711000200	431000	00000000	431010	BASIC SALARIES	3,447,071.90	2,740,492.72	
101	41	3711000200	431000	00000000	431011	Basic Salaries	3,447,071.90	2,740,492.72	
101	41	3711000200	431000	00000000	431020	REGULAR ALLOWANCE	2,161,519.92	2,171,331.57	
101	41	3711000200	431000	00000000	431021	Rent	1,370,252.76	1,370,252.76	
101	41	3711000200	431000	00000000	431022	Transport	378,451.92	382,821.08	
101	41	3711000200	431000	00000000	431023	Utility	51,628.68	52,245.06	
101	41	3711000200	431000	00000000	431029	Leave Grant	274,085.76	274,085.76	
101	41	3711000200	431000	00000000	431030	Meal Subsidy	87,100.80	87,100.80	
101	41	3711000200	431000	00000000	431042	Teaching Allowance		4,826.11	
101	41	3711000200	431100	00000000	431100	OVERHEAD COST		375,090.00	
101	41	3711000200	431100	00000000	431200	TRAVEL AND TRANSPORT		300,050.00	
101	41	3711000200	431100	00000000	431201	Local Travel and Transport		300,050.00	
101	41	3711000200	431100	00000000	431400	MATERIALS AND SUPPLIES		75,040.00	
101	41	3711000200	431100	00000000	431401	Office Material and Supplies		75,040.00	
101	41	3711000300	431100	00000000	431100	DEPARTMENT OF ADMINISTRATION	7,031,315.78	7,774,858.08	371,620.00
101	41	3711000300	431000	00000000	431000	PERSONNEL COST	7,031,315.78	6,654,998.08	

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101	41	3711000300	431000	00000000	431010	BASIC SALARIES	4,726,754.22	3,727,775.76	
101	41	3711000300	431000	00000000	431011	Basic Salaries	4,726,754.22	3,727,775.76	
101	41	3711000300	431000	00000000	431020	REGULAR ALLOWANCE	2,304,561.56	2,449,808.32	
101	41	3711000300	431000	00000000	431021	Rent	620,415.84	863,886.68	
101	41	3711000300	431000	00000000	431022	Transport	448,863.36	448,863.36	
101	41	3711000300	431000	00000000	431023	Utility	84,645.36	61,219.20	
101	41	3711000300	431000	00000000	431024	Domestic Servant	588,623.28	588,623.28	
101	41	3711000300	431000	00000000	431025	Entertainment	11,400.00	11,400.00	
101	41	3711000300	431000	00000000	431029	Leave Grant	409,610.12	373,777.40	
101	41	3711000300	431000	00000000	431030	Meal Subsidy	141,003.60	102,038.40	
101	41	3711000300	431000	00000000	431070	NON - REGULAR ALLOWANCE		477,414.00	
101	41	3711000300	431000	00000000	431073	Way - in - Allowances		477,414.00	
101	41	3711000300	431100	00000000	431100	OVERHEAD COST		1,119,860.00	371,620.00
101	41	3711000300	431100	00000000	431200	TRAVEL AND TRANSPORT		221,770.00	
101	41	3711000300	431100	00000000	431201	Local Travel and Transport		221,770.00	
101	41	3711000300	431100	00000000	431400	MATERIALS AND SUPPLIES		898,090.00	371,620.00
101	41	3711000300	431100	00000000	431401	Office Material and Supplies		898,090.00	371,620.00
101	41	3711000400	431100	00000000	431100	DEPARTMENT OF PLANNING RESEARCH AND STATISTICS	3,260,764.63	2,824,095.25	
101	41	3711000400	431000	00000000	431000	PERSONNEL COST	3,260,764.63	2,824,095.25	
101	41	3711000400	431000	00000000	431010	BASIC SALARIES	2,012,030.22	1,575,360.84	
101	41	3711000400	431000	00000000	431011	Basic Salaries	2,012,030.22	1,575,360.84	
101	41	3711000400	431000	00000000	431020	REGULAR ALLOWANCE	1,248,734.41	1,248,734.41	
101	41	3711000400	431000	00000000	431021	Rent	787,680.47	787,680.47	
101	41	3711000400	431000	00000000	431022	Transport	191,410.56	191,410.56	
101	41	3711000400	431000	00000000	431023	Utility	39,920.40	39,920.40	
101	41	3711000400	431000	00000000	431029	Leave Grant	157,536.08	157,536.08	
101	41	3711000400	431000	00000000	431030	Meal Subsidy	66,553.20	66,553.20	
101	41	3711000400	431000	00000000	431042	Teaching Allowance	5,633.70	5,633.70	
						SUMMARY			
						Revenue			
						Capital Receipts			
						TOTAL	0.00	0.00	0.00
						Personnel Cost	18,188,617.92	17,455,624.78	0.00
						Overhead Cost	1,000,000.00	4,582,930.00	490,000.00
						Consolidated Revenue Charges	8,376,848.88	9,050,832.00	0.00
						SUB-TOTAL	27,565,466.80	31,089,386.78	490,000.00
						Capital Expenditure	0.00	43,275,000.00	11,000,000.00
						TOTAL DEPARTMENT OF LABOUR AND PRODUCTIVITY	27,565,466.80	74,364,386.78	11,490,000.00
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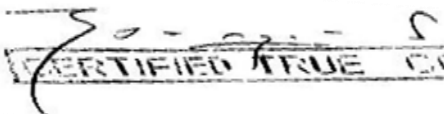


**CROSS RIVER STATE CHART OF ACCOUNT 2018  
GENERAL ADMINISTRATION  
LEGAL ADVISER TO THE GOVERNOR**

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3712000000				<b>LEGAL ADVISER TO THE GOVERNOR</b>	<b>6,050,000.00</b>	<b>9,050,000.00</b>	
						<b>RECURRENT EXPENDITURE</b>	<b>4,200,000.00</b>	<b>7,200,000.00</b>	
101	41	3712000000	431100	00000000	431100	<b>TOTAL OVERHEAD COST</b>	<b>600,000.00</b>	<b>3,600,000.00</b>	
101	41	3712000100	431100	00000000	431100	<b>OFFICE OF THE LEGAL ADVISER TO THE GOVERNOR</b>	<b>6,050,000.00</b>	<b>9,050,000.00</b>	
101	41	3712000100	431100	00000000	431100	<b>OVERHEAD COST</b>	<b>600,000.00</b>	<b>3,600,000.00</b>	
101	41	3712000100	431100	00000000	431200	<b>TRAVEL AND TRANSPORT</b>	<b>200,000.00</b>	<b>1,500,000.00</b>	
101	41	3712000100	431100	00000000	431201	Local Travel and Transport	200,000.00	1,500,000.00	
101	41	3712000100	431100	00000000	431400	<b>MATERIALS AND SUPPLIES</b>	<b>150,000.00</b>	<b>900,000.00</b>	
101	41	3712000100	431100	00000000	431401	Office Material and Supplies	100,000.00	400,000.00	
101	41	3712000100	431100	00000000	431402	Computer materials and Supplies	50,000.00	150,000.00	
101	41	3712000100	431100	00000000	431403	Libray Books and Periodicals		100,000.00	
101	41	3712000100	431100	00000000	431405	Printing of Non - Security Documents		50,000.00	
101	41	3712000100	431100	00000000	431411	Other Material and Supply		200,000.00	
101	41	3712000100	431100	00000000	431500	<b>MAINTENANCE REPAIRS AND SERVICES</b>	<b>250,000.00</b>	<b>660,000.00</b>	
101	41	3712000100	431100	00000000	431501	Maintenance - Motor Vehicle	100,000.00	403,750.00	
101	41	3712000100	431100	00000000	431502	Maintenance - Office Furniture	50,000.00	85,400.00	
101	41	3712000100	431100	00000000	431503	Maintenance - Office Equipment	50,000.00	90,450.00	
101	41	3712000100	431100	00000000	431504	Maintenance - Computer and IT Equipment	50,000.00	80,400.00	
101	41	3712000100	431100	00000000	432200	<b>GRANT, CONTRIBUTION, SUBVENTION AND SUBSCRIPTION</b>		<b>150,000.00</b>	
101	41	3712000100	431100	00000000	432212	Advisory Council on Prerog of Mercy		150,000.00	
101	41	3712000100	431100	00000000	431900	<b>ENTERTAINMENT AND HOSPITALITY</b>		<b>150,000.00</b>	
101	41	3712000100	431100	00000000	431901	Entertainment at Meetings		150,000.00	

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101	41	3712000100	431100	00000000	432600	OTHER SERVICES		240,000.00	
101	41	3712000100	431100	00000000	432606	SERVICOM		240,000.00	
100	41	3712000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	3,600,000.00	3,600,000.00	
100	41	3712000100	439000	00000000	439060	SPECIAL ADVISER	3,600,000.00	3,600,000.00	
100	41	3712000100	439000	00000000	439061	Basic Salaries	3,600,000.00	3,600,000.00	
250	41	3712000100	499900	00000000	499900	CAPITAL EXPENDITURE	1,850,000.00	1,850,000.00	
250	41	3712000100	306800	00000000	499900	GENERAL ADMINISTRATION	1,850,000.00	1,850,000.00	
250	41	3712000100	306854	00000000	499900	Sensitization Workshop at the Local Government Levels (Human Right Activities)	500,000.00	500,000.00	
250	41	3712000100	306940	00000000	499900	Equipping and Law Research Faculty	300,000.00	300,000.00	
250	41	3712000100	306957	00000000	499900	Activities of Advisory Council on Prerogative of Mercy	500,000.00	500,000.00	
250	41	3712000100	307009	00000000	499900	Codification of Customary Court and Practices the Various Ethnicities of the State	300,000.00	300,000.00	
250	41	3712000100	307017	00000000	499900	Coordination Legal Issues for the Govt. and Staff of Governor's Office	200,000.00	200,000.00	
250	41	3712000100	307290	00000000	499900	Books	50,000.00	50,000.00	
						SUMMARY			
						Revenue			
						Capital Receipts			
						TOTAL	0.00	0.00	0.00
						Personnel Cost	0.00	0.00	0.00
						Overhead Cost	600,000.00	3,600,000.00	0.00
						Consolidated Revenue Charges	3,600,000.00	3,600,000.00	0.00
						SUB-TOTAL	4,200,000.00	7,200,000.00	0.00
						Capital Expenditure	1,850,000.00	1,850,000.00	0.00
						TOTAL LEGAL ADVISER TO THE GOVERNOR	6,050,000.00	9,050,000.00	0.00
Cross River State 2018 Approved Budget									

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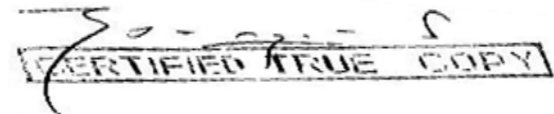


**CROSS RIVER STATE CHART OF ACCOUNT 2018**  
**GENERAL ADMINISTRATION**  
**DUE PROCESS AND PRICE INTELLIGENCE DEPARTMENT**

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3713000000				<b>DUE PROCESS AND PRICE INTELLIGENCE DEPARTMENT</b>	<b>749,093,337.97</b>	<b>161,838,065.96</b>	<b>59,000,000.32</b>
	41	3713000000	400000	00000000	400000	<b>TOTAL REVENUE</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>130,240,200.00</b>
101	41	3713000100	400000	00000000	400000	<b>OFFICE OF THE SPECIAL ADVISER, DUE PROCESS AND PRICE INTELLIGENCE</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>130,240,200.00</b>
101	41	3713000100	400000	00000000	402000	Fines and Fees	90,000,000.00	90,000,000.00	130,240,200.00
101	41	3713000100	400000	00000000	402002	Registration of Contractors Fees	55,000,000.00	55,000,000.00	58,419,500.00
101	41	3713000100	400000	00000000	402003	Fees and Tenders Documents	35,000,000.00	35,000,000.00	71,820,700.00
						<b>RECURRENT EXPENDITURE</b>	<b>44,093,337.97</b>	<b>68,126,308.96</b>	<b>2,000,000.00</b>
101	41	3713000100	431100	00000000	431000	<b>PERSONNEL COST</b>	<b>32,018,637.97</b>	<b>49,911,608.96</b>	
101	41	3713000100	431100	00000000	431100	<b>OFFICE OF THE SPECIAL ADVISER, DUE PROCESS AND PRICE INTELLIGENCE</b>	<b>715,091,872.92</b>	<b>109,269,665.92</b>	<b>59,000,000.32</b>
101	41	3713000100	431000	00000000	431000	<b>PERSONNEL COST</b>	<b>1,213,608.92</b>	<b>1,213,608.92</b>	
101	41	3713000100	431000	00000000	431010	<b>BASIC SALARIES</b>	<b>675,382.44</b>	<b>675,382.44</b>	
101	41	3713000100	431000	00000000	431011	Basic Salaries	675,382.44	675,382.44	
101	41	3713000100	431000	00000000	431020	<b>REGULAR ALLOWANCE</b>	<b>538,226.48</b>	<b>538,226.48</b>	
101	41	3713000100	431000	00000000	431021	Rent	337,691.28	337,691.28	
101	41	3713000100	431000	00000000	431022	Transport	97,505.76	97,505.76	
101	41	3713000100	431000	00000000	431023	Utility	13,306.80	13,306.80	
101	41	3713000100	431000	00000000	431029	Leave Grant	67,538.24	67,538.24	
101	41	3713000100	431000	00000000	431030	Meal Subsidy	22,184.40	22,184.40	
101	41	3713000100	431100	00000000	431100	<b>OVERHEAD COST</b>	<b>5,278,264.00</b>	<b>5,944,300.00</b>	<b>2,000,000.00</b>
101	41	3713000100	431100	00000000	431200	<b>TRAVEL AND TRANSPORT</b>	<b>1,636,000.00</b>	<b>636,000.00</b>	<b>555,000.00</b>
101	41	3713000100	431100	00000000	431201	Local Travel and Transport	1,636,000.00	636,000.00	555,000.00
101	41	3713000100	431100	00000000	431400	<b>MATERIALS AND SUPPLIES</b>	<b>347,500.00</b>	<b>347,500.00</b>	<b>593,000.00</b>
101	41	3713000100	431100	00000000	431401	Office Material and Supplies	347,500.00	347,500.00	295,000.00
101	41	3713000100	431100	00000000	431403	Library Books and Periodicals			
101	41	3713000100	431100	00000000	431500	<b>MAINTENANCE REPAIRS AND SERVICES</b>	<b>2,308,364.00</b>	<b>3,974,400.00</b>	<b>752,000.00</b>
101	41	3713000100	431100	00000000	431501	Maintenance - Motor Vehicle	300,000.00	1,040,400.00	395,000.00
101	41	3713000100	431100	00000000	431502	Maintenance - Office Furniture	308,364.00	272,000.00	
101	41	3713000100	431100	00000000	431503	Maintenance - Office Equipment	400,000.00	200,000.00	270,000.00
101	41	3713000100	431100	00000000	431504	Maintenance - Computer and IT Equipment	600,000.00	234,000.00	5,000.00
101	41	3713000100	431100	00000000	431505	Maintenance - Plant and Generator	200,000.00	1,728,000.00	12,000.00
101	41	3713000100	431100	00000000	431506	Maintenance - Office Building	500,000.00	500,000.00	70,000.00
101	41	3713000100	431100	00000000	431900	<b>ENTERTAINMENT AND HOSPITALITY</b>	<b>146,400.00</b>	<b>146,400.00</b>	<b>100,000.00</b>
101	41	3713000100	431100	00000000	431901	Entertainment at Meetings	146,400.00	146,400.00	100,000.00
101	41	3713000100	431100	00000000	432600	<b>OTHER SERVICES</b>	<b>840,000.00</b>	<b>840,000.00</b>	

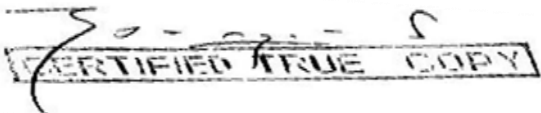
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101	41	3713000100	431100	00000000	432606	SERVICOM	840,000.00	840,000.00	
100	41	3713000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	3,600,000.00	8,400,000.00	
100	41	3713000100	439000	00000000	439060	SPECIAL ADVISER			
100	41	3713000100	439000	00000000	439061	Basic Salaries			
100	41	3713000100	439000	00000000	439062	Rent			
100	41	3713000100	439000	00000000	439065	PA Allowance			
100	41	3713000100	439000	00000000	439066	Leave Grant			
100	41	3713000100	439000	00000000	439067	Entertainment			
100	41	3713000100	439000	00000000	439068	Domestic Servant			
100	41	3713000100	439000	00000000	439069	Journal			
100	41	3713000100	439000	00000000	439070	Utility			
100	41	3713000100	439000	00000000	439072	Vehicle Maintenance			
100	41	3713000100	439000	00000000	439620	DIRECTOR GENERAL AND MEMBERS	3,600,000.00	8,400,000.00	
100	41	3713000100	439000	00000000	439620	Director General and Members	3,600,000.00	8,400,000.00	
250	41	3713000100	499900	00000000	499900	CAPITAL EXPENDITURE	705,000,000.00	93,711,757.00	57,000,000.32
250	41	3713000100		00000000	499900	GENERAL ADMINISTRATION	35,000,000.00	34,365,516.00	29,617,499.75
250	41	3713000100	304562	00000000	499900	Quarterly Procurement Monitoring of MDAs	8,000,000.00	6,019,000.00	4,514,250.00
250	41	3713000100	306942	00000000	499900	Purchase of Office Furniture / Equipment	5,000,000.00	3,000,000.00	3,000,000.00
250	41	3713000100	306986	00000000	499900	Retreat for Heads /Procurement Staff of MDAs	4,500,000.00	4,749,000.00	4,749,000.00
250	41	3713000100	306996	00000000	499900	Publicity	5,000,000.00	4,500,000.00	3,375,000.00
250	41	3713000100	307033	00000000	499900	Production of Due Process Guideline	2,000,000.00	2,700,000.00	2,700,000.00
250	41	3713000100	307034	00000000	499900	Printing of Contract Certificate	5,000,000.00	2,000,000.00	1,999,120.75
250	41	3713000100	307036	00000000	499900	Participation in Prequalification Exercise	2,000,000.00	6,062,016.00	4,528,504.00
250	41	3713000100	308126	00000000	499900	Quarterly Performance Report to Exco			
250	41	3713000100	308170	00000000	499900	Quarterly Update of Price Data Survey	2,000,000.00	2,335,500.00	1,751,625.00
250	41	3713000100	308196	00000000	499900	Printing of Application Forms	1,500,000.00	3,000,000.00	3,000,000.00
250	41	3713000100	300000	00000000	499900	MISCELLANEOUS CAPITAL ITEMS	215,000,000.00	9,921,001.00	7,803,250.57
250	41	3713000100	300055	00000000	499900	5-Day Training on E-Procurement for Efficient Procurement of Works, Goods & services (Local & Foreign Training)	100,000,000.00		
250	41	3713000100	306679	00000000	499900	Establishment of Database and Housing of DPPIB Website	100,000,000.00		
250	41	3713000100	306962	00000000	499900	Meeting with Procurement Officers of MDAs	10,000,000.00	8,471,001.00	6,353,250.35
250	41	3713000100	308025	00000000	499900	Purchase of Computers	5,000,000.00	1,450,000.00	1,450,000.22
250	41	3713000100	308188	00000000	499900	Sensitization of Stakeholders Quarterly			
250	41	3713000100	301800	00000000	499900	TOWN AND COUNTRY PLANNING	455,000,000.00	49,425,240.00	19,579,250.00
250	41	3713000100	301806	00000000	499900	Construction of Canopy Walk Way in DPPIB Premises		4,670,250.00	4,670,250.00
250	41	3713000100	304912	00000000	499900	Refurbishment of 1No Container		5,856,000.00	5,856,000.00
250	41	3713000100	306201	00000000	499900	Construction of Drainage		14,353,050.00	9,053,000.00
250	41	3713000100	306656	00000000	499900	Renovation of Due Process Permanent Office Block	35,000,000.00	24,545,940.00	
250	41	3713000100	306899	00000000	499900	Sensitization of Due Process activities in Local, National & International Media	70,000,000.00		
250	41	3713000100	307013	00000000	499900	Training of Procurement of Works and Services of goods (Local & International)	200,000,000.00		
250	41	3713000100	308170	00000000	499900	Forensic Price Survey and e - Commerce Platform	150,000,000.00		
101	41	3713000200	308170	00000000	431100	DEPARTMENT OF FINANCE AND SUPPLIES	3,380,067.26	3,475,031.26	
101	41	3713000200	431000	00000000	431000	PERSONNEL COST	2,898,317.26	2,898,317.26	
101	41	3713000200	431000	00000000	431010	BASIC SALARIES	1,605,185.76	1,605,185.76	
101	41	3713000200	431000	00000000	431011	Basic Salaries	1,605,185.76	1,605,185.76	
101	41	3713000200	431000	00000000	431020	REGULAR ALLOWANCE	1,293,131.50	1,293,131.50	

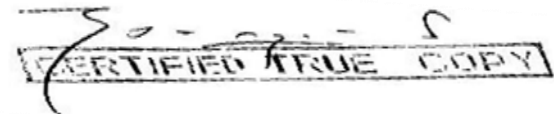
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101	41	3713000200	431000	00000000	431021	Rent	802,593.00	802,593.00
101	41	3713000200	431000	00000000	431022	Transport	241,963.92	241,963.92
101	41	3713000200	431000	00000000	431023	Utility	33,016.20	33,016.20
101	41	3713000200	431000	00000000	431029	Leave Grant	160,518.58	160,518.58
101	41	3713000200	431000	00000000	431030	Meal Subsidy	55,039.80	55,039.80
101	41	3713000200	431100	00000000	431100	OVERHEAD COST	481,750.00	576,714.00
101	41	3713000200	431100	00000000	431200	TRAVEL AND TRANSPORT	120,000.00	120,000.00
101	41	3713000200	431100	00000000	431201	Local Travel and Transport	120,000.00	120,000.00
101	41	3713000200	431100	00000000	431400	MATERIALS AND SUPPLIES	261,750.00	261,750.00
101	41	3713000200	431100	00000000	431401	Office Material and Supplies	261,750.00	261,750.00
101	41	3713000200	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	100,000.00	194,964.00
101	41	3713000200	431100	00000000	431504	Maintenance - Computer and IT Equipment	100,000.00	194,964.00
101	41	3713000300	431100	00000000	431100	DEPARTMENT OF ADMINISTRATION	27,294,933.50	45,429,904.49
101	41	3713000300	431000	00000000	431000	PERSONNEL COST	26,157,433.50	44,050,404.49
101	41	3713000300	431000	00000000	431010	BASIC SALARIES	16,204,209.00	16,204,209.00
101	41	3713000300	431000	00000000	431011	Basic Salaries	16,204,209.00	16,204,209.00
101	41	3713000300	431000	00000000	431020	REGULAR ALLOWANCE	9,953,224.50	9,953,224.50
101	41	3713000300	431000	00000000	431021	Rent	5,393,336.00	5,393,336.00
101	41	3713000300	431000	00000000	431022	Transport	2,032,852.90	2,032,852.90
101	41	3713000300	431000	00000000	431023	Utility	411,090.60	411,090.60
101	41	3713000300	431000	00000000	431024	Domestic Servant	294,311.64	294,311.64
101	41	3713000300	431000	00000000	431025	Entertainment	11,400.00	11,400.00
101	41	3713000300	431000	00000000	431029	Leave Grant	1,120,420.56	1,120,420.56
101	41	3713000300	431000	00000000	431030	Meal Subsidy	689,812.80	689,812.80
101	41	3713000300	431000	00000000	431050	PROVISION FOR SALARY INCREAMENT		2,396,048.26
101	41	3713000300	431000	00000000	431051	Provision for Promotion		2,396,048.26
101	41	3713000300	431000	00000000	431090	RECRUITMENT OF NEW STAFFS		15,496,922.73
101	41	3713000300	431000	00000000	431091	Recruitment of new Staff		15,496,922.73
101	41	3713000300	431100	00000000	431100	OVERHEAD COST	1,137,500.00	1,379,500.00
101	41	3713000300	431100	00000000	431200	TRAVEL AND TRANSPORT	288,000.00	288,000.00
101	41	3713000300	431100	00000000	431201	Local Travel and Transport	288,000.00	288,000.00
101	41	3713000300	431100	00000000	431400	MATERIALS AND SUPPLIES	279,500.00	279,500.00
101	41	3713000300	431100	00000000	431401	Office Material and Supplies	279,500.00	279,500.00
101	41	3713000300	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	570,000.00	812,000.00
101	41	3713000300	431100	00000000	431501	Maintenance - Motor Vehicle	100,000.00	300,000.00
101	41	3713000300	431100	00000000	431502	Maintenance - Office Furniture	170,000.00	170,000.00
101	41	3713000300	431100	00000000	431504	Maintenance - Computer and IT Equipment	300,000.00	342,000.00
101	41	3713000400	431100	00000000	431100	DEPARTMENT OF PLANNING RESEARCH AND STATISTICS	3,326,464.29	3,663,464.29
101	41	3713000400	431000	00000000	431000	PERSONNEL COST	1,749,278.29	1,749,278.29
101	41	3713000400	431000	00000000	431010	BASIC SALARIES	785,904.12	785,904.12
101	41	3713000400	431000	00000000	431011	Basic Salaries	785,904.12	785,904.12
101	41	3713000400	431000	00000000	431020	REGULAR ALLOWANCE	963,374.17	963,374.17
101	41	3713000400	431000	00000000	431021	Rent	392,952.12	392,952.12
101	41	3713000400	431000	00000000	431022	Transport	136,488.00	136,488.00
101	41	3713000400	431000	00000000	431023	Utility	18,612.00	18,612.00
101	41	3713000400	431000	00000000	431024	Domestic Servant	294,311.64	294,311.64

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101	41	3713000400	431000	00000000	431025	Entertainment	11,400.00	11,400.00	
101	41	3713000400	431000	00000000	431029	Leave Grant	78,590.41	78,590.41	
101	41	3713000400	431000	00000000	431030	Meal Subsidy	31,020.00	31,020.00	
101	41	3713000400	431100	00000000	431100	OVERHEAD COST	1,577,186.00	1,914,186.00	
101	41	3713000400	431100	00000000	431200	TRAVEL AND TRANSPORT	288,000.00	288,000.00	
101	41	3713000400	431100	00000000	431201	Local Travel and Transport	288,000.00	288,000.00	
101	41	3713000400	431100	00000000	431400	MATERIALS AND SUPPLIES	358,000.00	358,000.00	
101	41	3713000400	431100	00000000	431401	Office Material and Supplies	358,000.00	358,000.00	
101	41	3713000400	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	931,186.00	1,268,186.00	
101	41	3713000400	431100	00000000	431501	Maintenance - Motor Vehicle	661,186.00	661,186.00	
101	41	3713000400	431100	00000000	431502	Maintenance - Office Furniture	100,000.00	195,000.00	
101	41	3713000400	431100	00000000	431503	Maintenance - Office Equipment	70,000.00	70,000.00	
101	41	3713000400	431100	00000000	431504	Maintenance - Computer and IT Equipment	100,000.00	342,000.00	
						SUMMARY			
						Revenue	90,000,000.00	90,000,000.00	130,240,200.00
						Capital Receipts			
						TOTAL	90,000,000.00	90,000,000.00	130,240,200.00
						Personnel Cost	32,018,637.97	49,911,608.96	0.00
						Overhead Cost	8,474,700.00	9,814,700.00	2,000,000.00
						Consolidated Revenue Charges	3,600,000.00	8,400,000.00	0.00
						SUB-TOTAL	44,093,337.97	68,126,308.96	2,000,000.00
						Capital Expenditure	705,000,000.00	93,711,757.00	57,000,000.32
						TOTAL DUE PROCESS AND PRICE INTELLIGENCE DEPARTMENT	749,093,337.97	161,838,065.96	59,000,000.32
Cross River State 2018 Approved Budget									

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## CROSS RIVER STATE CHART OF ACCOUNT 2018

### GENERAL ADMINISTRATION

### CRS SERVICOM

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3716000000				<b>CRS SERVICOM</b>	<b>18,238,582.96</b>	<b>19,247,738.08</b>	
						RECURRENT EXPENDITURE	14,028,582.96	15,037,738.08	
101	41	3716000000	431100	00000000	431000	PERSONNEL COST	7,644,354.08	7,644,354.08	
101	41	3716000100	431100	00000000	431000	OFFICE OF THE HEAD OF SERVICOM	17,561,382.96	18,570,538.08	
101	41	3716000100	431000	00000000	431000	PERSONNEL COST	7,644,354.08	7,644,354.08	
101	41	3716000100	431000	00000000	431010	BASIC SALARIES	4,333,961.28	4,333,961.28	
101	41	3716000100	431000	00000000	431011	Basic Salaries	4,333,961.28	4,333,961.28	
101	41	3716000100	431000	00000000	431020	REGULAR ALLOWANCE	3,310,392.80	3,310,392.80	
101	41	3716000100	431000	00000000	431021	Rent	2,165,181.00	2,165,181.00	
101	41	3716000100	431000	00000000	431022	Transport	521,679.00	521,679.00	
101	41	3716000100	431000	00000000	431023	Utility	71,431.00	71,431.00	
101	41	3716000100	431000	00000000	431029	Leave Grant	433,036.00	433,036.00	
101	41	3716000100	431000	00000000	431030	Meal Subsidy	119,065.80	119,065.80	
101	41	3716000100	431100	00000000	431100	OVERHEAD COST	930,180.00	1,930,180.00	
101	41	3716000100	431100	00000000	431300	UTILITIES	40,000.00	40,000.00	
101	41	3716000100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	40,000.00	40,000.00	
101	41	3716000100	431100	00000000	431200	TRAVEL AND TRANSPORT	150,000.00	350,000.00	
101	41	3716000100	431100	00000000	431201	Local Travel and Transport	150,000.00	350,000.00	
101	41	3716000100	431100	00000000	431400	MATERIALS AND SUPPLIES	234,460.00	634,460.00	
101	41	3716000100	431100	00000000	431402	Computer materials and Supplies	234,460.00	634,460.00	
101	41	3716000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	505,720.00	905,720.00	
101	41	3716000100	431100	00000000	431501	Maintenance - Motor Vehicle	273,600.00	473,600.00	
101	41	3716000100	431100	00000000	431505	Maintenance - Plant and Generator	232,120.00	432,120.00	
100	41	3716000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	4,776,848.88	4,786,004.00	
100	41	3716000100	439000	00000000	439040	PERMANENT SECRETARY	4,776,848.88	4,786,004.00	
100	41	3716000100	439000	00000000	439041	Basic Salaries	4,776,848.88	1,098,162.00	
100	41	3716000100	439000	00000000	439042	Leave Grant		109,816.00	
100	41	3716000100	439000	00000000	439045	Vehicle Maintenance		832,595.00	
100	41	3716000100	439000	00000000	439046	Journal		164,719.00	
100	41	3716000100	439000	00000000	439047	Domestic Servant		823,595.00	
100	41	3716000100	439000	00000000	439049	Utility		329,438.00	

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100	41	3716000100	439000	00000000	439050	Rent		823,595.00	
100	41	3716000100	439000	00000000	439052	Entertainment		329,542.00	
100	41	3716000100	439000	00000000	439055	PA Allowance		274,542.00	
250	41	3716000100	499900	00000000	499900	CAPITAL EXPENDITURE	4,210,000.00	4,210,000.00	
250	41	3716000100	306800	00000000	499900	SERVICOM DEPARTMENT	4,210,000.00	4,210,000.00	
250	41	3716000100	306936	00000000	499900	Customer Survey and Compliance Evaluation at Selected Service Window	435,000.00	435,000.00	
250	41	3716000100	307022	00000000	499900	Bi- Annual Networking Meeting with MSU Officials	337,500.00	337,500.00	
250	41	3716000100	307023	00000000	499900	Provide Technical Support from Standard Setting Development & Review of Charters	337,500.00	337,500.00	
250	41	3716000100	307049	00000000	499900	Arrange Quarterly Meeting with MSU Official to Review Work Programmes	337,500.00	337,500.00	
250	41	3716000100	307051	00000000	499900	MSU training on Compliance Evaluation Using Servicom Index	337,500.00	337,500.00	
250	41	3716000100	307056	00000000	499900	Support Services improvement Planning for Director & MSU Official	337,500.00	337,500.00	
250	41	3716000100	307057	00000000	499900	Workshop on Customer Care/Complaint Processes for MDAs/MSUs	337,500.00	337,500.00	
250	41	3716000100	307320	00000000	499900	Publication of Compendium of Charters	750,000.00	750,000.00	
250	41	3716000100	307322	00000000	499900	Hosting and Servicing of quarterly steering Committee meeting	1,000,000.00	1,000,000.00	
101	41	3716000300	308139	00000000	431100	DEPARTMENT OF ADMINISTRATION	677,200.00	677,200.00	
101	41	3716000300	431100	00000000	431100	OVERHEAD COST	677,200.00	677,200.00	
101	41	3716000300	431100	00000000	431200	TRAVEL AND TRANSPORT	278,200.00	278,200.00	
101	41	3716000300	431100	00000000	431201	Local Travel and Transport	278,200.00	278,200.00	
101	41	3716000300	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	399,000.00	399,000.00	
101	41	3716000300	431100	00000000	431501	Maintenance - Motor Vehicle	399,000.00	399,000.00	
						SUMMARY			
						Revenue			
						Capital Receipts			
						TOTAL	0.00	0.00	0.00
						Personnel Cost	7,644,354.08	7,644,354.08	0.00
						Overhead Cost	1,607,380.00	2,607,380.00	0.00
						Consolidated Revenue Charges	4,776,848.88	4,786,004.00	0.00
						SUB-TOTAL	14,028,582.96	15,037,738.08	0.00
						Capital Expenditure	4,210,000.00	4,210,000.00	0.00
						TOTAL CRS SERVICOM	18,238,582.96	19,247,738.08	0.00
Cross River State 2018 Approved Budget									

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# CROSS RIVER STATE CHART OF ACCOUNT 2018

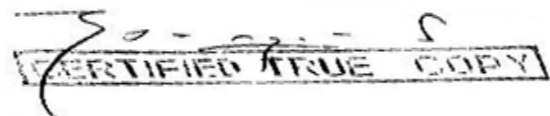
## GENERAL ADMINISTRATION

### CRS FIRE SERVICE

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3717000000				<b>CRS FIRE SERVICE</b>	<b>551,707,087.07</b>	<b>704,747,906.36</b>	
	41	3717000000	400000	00000000	400000	<b>TOTAL REVENUE</b>	<b>18,240,000.00</b>	<b>18,240,000.00</b>	
101	41	3717000100	400000	00000000	400000	<b>OFFICE OF THE HEAD OF FIRE SERVICE</b>	<b>18,240,000.00</b>	<b>18,240,000.00</b>	
101	41	3717000100	400000	00000000	402000	<b>Fines and Fees</b>	<b>18,240,000.00</b>	<b>18,240,000.00</b>	
101	41	3717000100	400000	00000000	402025	Fire Safety Certificates fee from 18 Local Govt Councils	3,600,000.00	3,600,000.00	
101	41	3717000100	400000	00000000	402120	Fire Safety Certificates fee from Banks	4,900,000.00	4,900,000.00	
101	41	3717000100	400000	00000000	402121	Fire Safety Certificates fee from Companies	920,000.00	920,000.00	
101	41	3717000100	400000	00000000	402122	Fire Safety Certificates fee from Hotels	4,780,000.00	4,780,000.00	
101	41	3717000100	400000	00000000	402123	Fire Safety Certificates fee from Petrol Stations	2,040,000.00	2,040,000.00	
101	41	3717000100	400000	00000000	402134	Inspection fee for New Filling Station	2,000,000.00	2,000,000.00	
						<b>RECURRENT EXPENDITURE</b>	<b>429,637,087.07</b>	<b>516,947,906.36</b>	
101	41	3717000100	431100	00000000	431000	<b>PERSONNEL COST</b>	<b>420,037,087.07</b>	<b>504,947,906.36</b>	
101	41	3717000100	431100	00000000	431100	<b>OFFICE OF THE HEAD OF FIRE SERVICE</b>	<b>200,328,560.42</b>	<b>204,110,441.46</b>	
101	41	3717000100	431000	00000000	431000	<b>PERSONNEL COST</b>	<b>75,636,160.42</b>	<b>13,706,125.46</b>	
101	41	3717000100	431000	00000000	431010	<b>BASIC SALARIES</b>	<b>5,236,095.36</b>	<b>5,063,189.84</b>	
101	41	3717000100	431000	00000000	431011	Basic Salaries	5,236,095.36	5,063,189.84	
101	41	3717000100	431000	00000000	431020	<b>REGULAR ALLOWANCE</b>	<b>43,102,080.65</b>	<b>5,756,917.41</b>	
101	41	3717000100	431000	00000000	431021	Rent	23,945,600.36	2,531,594.92	
101	41	3717000100	431000	00000000	431022	Transport	10,536,064.16	1,113,901.76	
101	41	3717000100	431000	00000000	431023	Utility	1,436,736.02	151,895.70	
101	41	3717000100	431000	00000000	431024	Domestic Servant		1,177,246.56	
101	41	3717000100	431000	00000000	431025	Entertainment		22,800.00	
101	41	3717000100	431000	00000000	431029	Leave Grant	4,789,120.07	506,318.98	
101	41	3717000100	431000	00000000	431030	Meal Subsidy	2,394,560.04	253,159.49	
101	41	3717000100	431000	00000000	431070	<b>NON - REGULAR ALLOWANCE</b>	<b>27,297,984.41</b>	<b>2,886,018.21</b>	
101	41	3717000100	431000	00000000	431079	Shifting	8,141,504.12	860,742.27	
101	41	3717000100	431000	00000000	431083	Uniform Allowance	7,183,680.11	759,478.48	
101	41	3717000100	431000	00000000	431084	Hazard	11,972,800.18	1,265,797.46	
101	41	3717000100	431100	00000000	431100	<b>OVERHEAD COST</b>	<b>2,622,400.00</b>	<b>2,604,316.00</b>	
101	41	3717000100	431100	00000000	431300	<b>UTILITIES</b>	<b>426,400.00</b>	<b>444,750.00</b>	
101	41	3717000100	431100	00000000	431301	Electricity	70,400.00	88,500.00	
101	41	3717000100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	56,000.00	56,250.00	
101	41	3717000100	431100	00000000	431307	Other utility Charges	300,000.00	300,000.00	
101	41	3717000100	431100	00000000	431200	<b>TRAVEL AND TRANSPORT</b>	<b>900,000.00</b>	<b>835,566.00</b>	
101	41	3717000100	431100	00000000	431201	Local Travel and Transport	900,000.00	835,566.00	
101	41	3717000100	431100	00000000	431400	<b>MATERIALS AND SUPPLIES</b>	<b>220,000.00</b>	<b>220,000.00</b>	
101	41	3717000100	431100	00000000	431401	Office Material and Supplies	220,000.00	220,000.00	
101	41	3717000100	431100	00000000	431500	<b>MAINTENANCE REPAIRS AND SERVICES</b>	<b>576,000.00</b>	<b>554,000.00</b>	
101	41	3717000100	431100	00000000	431501	Maintenance - Motor Vehicle	400,000.00	466,000.00	
101	41	3717000100	431100	00000000	431509	Other Services	176,000.00	88,000.00	

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101	41	3717000100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	300,000.00	300,000.00
101	41	3717000100	431100	00000000	431901	Entertainment at Meetings	300,000.00	300,000.00
101	41	3717000100	431100	00000000	432600	OTHER SERVICES	200,000.00	250,000.00
101	41	3717000100	431100	00000000	432604	Press and Public Relation / Advertisement	200,000.00	250,000.00
250	41	3717000100	499900	00000000	499900	CAPITAL EXPENDITURE	122,070,000.00	187,800,000.00
250	41	3717000100	306800	00000000	499900	GENERAL ADMINISTRATION	6,823,000.00	8,586,454.00
250	41	3717000100	306953	00000000	499900	Recruitment and Training of Personnel	1,000,000.00	1,000,000.00
250	41	3717000100	307048	00000000	499900	Accountments	1,500,000.00	1,500,000.00
250	41	3717000100	307318	00000000	499900	Sensitization	1,050,000.00	1,050,000.00
250	41	3717000100	307336	00000000	499900	Rehabilitation of Boreholes	3,273,000.00	5,036,454.00
250	41	3717000100	308000	00000000	499900	MISCELLANEOUS CAPITAL ITEMS	106,448,150.00	163,421,000.00
250	41	3717000100	301817	00000000	499900	Procurement of Air Field Engine for Fire Fighting at Bebi Airstrip, Obudu	13,390,000.00	20,600,000.00
250	41	3717000100	306215	00000000	499900	Purchase of Workshop Tools	1,931,150.00	2,971,000.00
250	41	3717000100	308001	00000000	499900	Purchase of Fire service Vehicles	50,000,000.00	75,000,000.00
250	41	3717000100	308017	00000000	499900	Procurement of Fire Fighting Communication Equipment and Gadgets	6,500,000.00	10,000,000.00
250	41	3717000100	308021	00000000	499900	Purchase of Office Furniture	1,580,000.00	1,580,000.00
250	41	3717000100	308083	00000000	499900	Refurbishing of Fire Fighting Vehicles/Engine	4,352,000.00	7,380,000.00
250	41	3717000100	308151	00000000	499900	Procurement of Ambulances	10,000,000.00	10,000,000.00
250	41	3717000100	308153	00000000	499900	Rescue Equipment	3,250,000.00	5,000,000.00
250	41	3717000100	308194	00000000	499900	Procurement of 2 Fire Fighting Tankers	15,445,000.00	30,890,000.00
250	41	3717000100	306600	00000000	499900	TOWN AND COUNTRY PLANNING	8,798,850.00	15,792,546.00
250	41	3717000100	306641	00000000	499900	Renovation of Fire Service Station Along Mary Sissor Rd	3,908,850.00	6,012,546.00
250	41	3717000100	306648	00000000	499900	Construction of fire stations at tinapa and Calabar south LGA	4,890,000.00	9,780,000.00
101	41	3717000200	306648	00000000	431100	DEPARTMENT OF FINANCE AND SUPPLIES	26,496,733.66	26,960,406.03
101	41	3717000200	431000	00000000	431000	PERSONNEL COST	26,128,733.66	25,620,406.03
101	41	3717000200	431000	00000000	431010	BASIC SALARIES	10,578,434.68	10,366,006.32
101	41	3717000200	431000	00000000	431011	Basic Salaries	10,578,434.68	10,366,006.32
101	41	3717000200	431000	00000000	431020	REGULAR ALLOWANCE	9,520,591.21	9,345,776.11
101	41	3717000200	431000	00000000	431021	Rent	5,289,217.34	5,183,003.16
101	41	3717000200	431000	00000000	431022	Transport	2,327,255.63	2,280,521.39
101	41	3717000200	431000	00000000	431023	Utility	317,353.04	327,350.61
101	41	3717000200	431000	00000000	431029	Leave Grant	1,057,843.47	1,036,600.63
101	41	3717000200	431000	00000000	431030	Meal Subsidy	528,921.73	518,300.32
101	41	3717000200	431000	00000000	431070	NON - REGULAR ALLOWANCE	6,029,707.77	5,908,623.60
101	41	3717000200	431000	00000000	431079	Shifting	1,798,333.90	1,762,221.07
101	41	3717000200	431000	00000000	431083	Uniform Allowance	1,586,765.20	1,554,900.95
101	41	3717000200	431000	00000000	431084	Hazard	2,644,608.67	2,591,501.58
101	41	3717000200	431100	00000000	431100	OVERHEAD COST	368,000.00	1,340,000.00
101	41	3717000200	431100	00000000	431200	TRAVEL AND TRANSPORT	228,000.00	1,200,000.00
101	41	3717000200	431100	00000000	431201	Local Travel and Transport	228,000.00	1,200,000.00
101	41	3717000200	431100	00000000	431400	MATERIALS AND SUPPLIES	40,000.00	40,000.00
101	41	3717000200	431100	00000000	431401	Office Material and Supplies	40,000.00	40,000.00
101	41	3717000200	431100	00000000	432600	OTHER SERVICES	100,000.00	100,000.00
101	41	3717000200	431100	00000000	432604	Press and Public Relation / Advertisement	100,000.00	100,000.00
101	41	3717000300	431100	00000000	431100	DEPARTMENT OF ADMINISTRATION	67,021,849.40	90,342,714.41
101	41	3717000300	431000	00000000	431000	PERSONNEL COST	65,929,849.40	88,715,714.41
101	41	3717000300	431000	00000000	431010	BASIC SALARIES	26,861,381.20	20,400,014.98
101	41	3717000300	431000	00000000	431011	Basic Salaries	26,861,381.20	20,400,014.98
101	41	3717000300	431000	00000000	431020	REGULAR ALLOWANCE	24,175,244.68	26,019,925.87

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101	41	3717000300	431000	00000000	431021	Rent	13,430,691.60	13,788,821.84
101	41	3717000300	431000	00000000	431022	Transport	5,909,504.30	6,067,081.61
101	41	3717000300	431000	00000000	431023	Utility	805,841.50	827,329.31
101	41	3717000300	431000	00000000	431024	Domestic Servant		1,177,246.56
101	41	3717000300	431000	00000000	431025	Entertainment		22,800.00
101	41	3717000300	431000	00000000	431029	Leave Grant	2,686,138.12	2,757,764.37
101	41	3717000300	431000	00000000	431030	Meal Subsidy	1,343,069.16	1,378,882.18
101	41	3717000300	431000	00000000	431070	NON - REGULAR ALLOWANCE	14,893,223.52	40,627,171.90
101	41	3717000300	431000	00000000	431079	Shifting	4,148,670.24	12,116,927.43
101	41	3717000300	431000	00000000	431083	Uniform Allowance	4,029,207.48	10,691,406.55
101	41	3717000300	431000	00000000	431084	Hazard	6,715,345.80	17,818,837.92
101	41	3717000300	431000	00000000	431050	PROVISION FOR SALARY INCREAMENT		1,668,601.66
101	41	3717000300	431000	00000000	431051	Provision for Promotion		1,668,601.66
101	41	3717000300	431100	00000000	431100	OVERHEAD COST	1,092,000.00	1,627,000.00
101	41	3717000300	431100	00000000	431300	UTILITIES	90,000.00	380,000.00
101	41	3717000300	431100	00000000	431302	Telephone	90,000.00	370,000.00
101	41	3717000300	431100	00000000	431307	Other utility Charges		10,000.00
101	41	3717000300	431100	00000000	431200	TRAVEL AND TRANSPORT	200,000.00	360,000.00
101	41	3717000300	431100	00000000	431201	Local Travel and Transport	200,000.00	360,000.00
101	41	3717000300	431100	00000000	431400	MATERIALS AND SUPPLIES	292,000.00	287,000.00
101	41	3717000300	431100	00000000	431401	Office Material and Supplies	96,000.00	110,000.00
101	41	3717000300	431100	00000000	431402	Computer materials and Supplies	196,000.00	177,000.00
101	41	3717000300	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	310,000.00	400,000.00
101	41	3717000300	431100	00000000	431501	Maintenance - Motor Vehicle	150,000.00	200,000.00
101	41	3717000300	431100	00000000	431504	Maintenance - Computer and IT Equipment	160,000.00	200,000.00
101	41	3717000300	431100	00000000	432600	OTHER SERVICES	200,000.00	200,000.00
101	41	3717000300	431100	00000000	432606	SERVICOM	200,000.00	200,000.00
101	41	3718000100	431100	00000000	431100	OFFICE OF THE SPECIAL ADVISER	52,829,728.70	142,903,276.93
101	41	3718000100	431000	00000000	431000	PERSONNEL COST	52,075,328.70	142,090,276.93
101	41	3718000100	431000	00000000	431010	BASIC SALARIES	44,378,268.52	45,137,742.72
101	41	3718000100	431000	00000000	431011	Basic Salaries	44,378,268.52	45,137,742.72
101	41	3718000100	431000	00000000	431020	REGULAR ALLOWANCE	4,712,485.83	59,824,018.58
101	41	3718000100	431000	00000000	431021	Rent	2,618,047.68	32,568,873.36
101	41	3718000100	431000	00000000	431022	Transport	1,151,940.98	14,330,304.28
101	41	3718000100	431000	00000000	431023	Utility	157,082.86	1,954,132.40
101	41	3718000100	431000	00000000	431024	Domestic Servant		1,177,246.56
101	41	3718000100	431000	00000000	431025	Entertainment		22,800.00
101	41	3718000100	431000	00000000	431029	Leave Grant	523,609.54	6,513,774.64
101	41	3718000100	431000	00000000	431030	Meal Subsidy	261,804.77	3,256,887.34
101	41	3718000100	431000	00000000	431070	NON - REGULAR ALLOWANCE	2,984,574.35	37,128,515.63
101	41	3718000100	431000	00000000	431079	Shifting	890,136.21	11,073,416.94
101	41	3718000100	431000	00000000	431083	Uniform Allowance	785,414.30	9,770,662.01
101	41	3718000100	431000	00000000	431084	Hazard	1,309,023.84	16,284,436.68
101	41	3718000100	431100	00000000	431100	OVERHEAD COST	754,400.00	813,000.00
101	41	3718000100	431100	00000000	431300	UTILITIES	74,400.00	78,000.00
101	41	3718000100	431100	00000000	431301	Electricity	14,400.00	18,000.00
101	41	3718000100	431100	00000000	431302	Telephone	60,000.00	60,000.00
101	41	3718000100	431100	00000000	431400	MATERIALS AND SUPPLIES	40,000.00	75,000.00
101	41	3718000100	431100	00000000	431402	Computer materials and Supplies	20,000.00	45,000.00

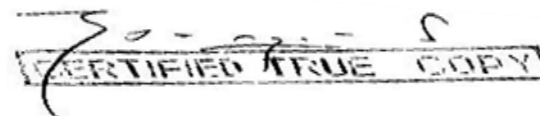
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101	41	3718000100	431100	00000000	431411	Other Material and Supply	20,000.00	30,000.00
101	41	3718000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	640,000.00	660,000.00
101	41	3718000100	431100	00000000	431501	Maintenance - Motor Vehicle	600,000.00	600,000.00
101	41	3718000100	431100	00000000	431509	Other Services	40,000.00	60,000.00
101	41	3719000100	431100	00000000	431100	DIVISIONAL STATION OFFICE - ODUKPANI FIRE SATATION	11,523,433.95	12,267,760.65
101	41	3719000100	431000	00000000	431000	PERSONNEL COST	11,014,433.95	11,688,760.65
101	41	3719000100	431000	00000000	431010	BASIC SALARIES	4,459,285.00	4,732,291.76
101	41	3719000100	431000	00000000	431011	Basic Salaries	4,459,285.00	4,732,291.76
101	41	3719000100	431000	00000000	431020	REGULAR ALLOWANCE	4,013,356.50	4,259,062.59
101	41	3719000100	431000	00000000	431021	Rent	2,229,642.50	2,366,145.88
101	41	3719000100	431000	00000000	431022	Transport	981,042.70	1,041,104.19
101	41	3719000100	431000	00000000	431023	Utility	133,778.55	141,968.75
101	41	3719000100	431000	00000000	431029	Leave Grant	445,928.50	473,229.18
101	41	3719000100	431000	00000000	431030	Meal Subsidy	222,964.25	236,614.59
101	41	3719000100	431000	00000000	431070	NON - REGULAR ALLOWANCE	2,541,792.45	2,697,406.30
101	41	3719000100	431000	00000000	431079	Shifting	758,078.45	804,489.60
101	41	3719000100	431000	00000000	431083	Uniform Allowance	668,892.75	709,843.76
101	41	3719000100	431000	00000000	431084	Hazard	1,114,821.25	1,183,072.94
101	41	3719000100	431100	00000000	431100	OVERHEAD COST	509,000.00	579,000.00
101	41	3719000100	431100	00000000	431300	UTILITIES	51,000.00	61,000.00
101	41	3719000100	431100	00000000	431301	Electricity	14,000.00	18,000.00
101	41	3719000100	431100	00000000	431302	Telephone	25,000.00	25,000.00
101	41	3719000100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	12,000.00	18,000.00
101	41	3719000100	431100	00000000	431200	TRAVEL AND TRANSPORT	204,000.00	204,000.00
101	41	3719000100	431100	00000000	431202	Oversea Travel and Transport	204,000.00	204,000.00
101	41	3719000100	431100	00000000	431400	MATERIALS AND SUPPLIES	36,000.00	49,000.00
101	41	3719000100	431100	00000000	431401	Office Material and Supplies	18,000.00	25,000.00
101	41	3719000100	431100	00000000	431402	Computer materials and Supplies	18,000.00	24,000.00
101	41	3719000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	218,000.00	265,000.00
101	41	3719000100	431100	00000000	431501	Maintenance - Motor Vehicle	200,000.00	247,000.00
101	41	3719000100	431100	00000000	431509	Other Services	18,000.00	18,000.00
101	41	3720000100	431100	00000000	431100	DIVISIONAL STATION OFFICE - AKAMKPA FIRE SATATION	13,906,309.64	15,672,179.34
101	41	3720000100	431000	00000000	431000	PERSONNEL COST	13,397,309.64	15,093,179.34
101	41	3720000100	431000	00000000	431010	BASIC SALARIES	5,424,012.00	5,634,485.56
101	41	3720000100	431000	00000000	431011	Basic Salaries	5,424,012.00	5,634,485.56
101	41	3720000100	431000	00000000	431020	REGULAR ALLOWANCE	4,881,610.80	5,791,037.01
101	41	3720000100	431000	00000000	431021	Rent	2,712,006.00	3,217,242.78
101	41	3720000100	431000	00000000	431022	Transport	1,193,282.64	1,415,586.82
101	41	3720000100	431000	00000000	431023	Utility	162,720.36	193,034.57
101	41	3720000100	431000	00000000	431029	Leave Grant	542,401.20	643,448.56
101	41	3720000100	431000	00000000	431030	Meal Subsidy	271,200.60	321,724.28
101	41	3720000100	431000	00000000	431070	NON - REGULAR ALLOWANCE	3,091,686.84	3,667,656.77
101	41	3720000100	431000	00000000	431079	Shifting	922,082.04	1,093,862.55
101	41	3720000100	431000	00000000	431083	Uniform Allowance	813,601.80	965,172.83
101	41	3720000100	431000	00000000	431084	Hazard	1,356,003.00	1,608,621.39
101	41	3720000100	431100	00000000	431100	OVERHEAD COST	509,000.00	579,000.00
101	41	3720000100	431100	00000000	431300	UTILITIES	51,000.00	61,000.00
101	41	3720000100	431100	00000000	431301	Electricity	14,000.00	18,000.00
101	41	3720000100	431100	00000000	431302	Telephone	25,000.00	25,000.00


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101	41	3720000100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	12,000.00	18,000.00
101	41	3720000100	431100	00000000	431200	TRAVEL AND TRANSPORT	204,000.00	204,000.00
101	41	3720000100	431100	00000000	431201	Local Travel and Transport	204,000.00	204,000.00
101	41	3720000100	431100	00000000	431400	MATERIALS AND SUPPLIES	36,000.00	49,000.00
101	41	3720000100	431100	00000000	431401	Office Material and Supplies	18,000.00	25,000.00
101	41	3720000100	431100	00000000	431402	Computer materials and Supplies	18,000.00	24,000.00
101	41	3720000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	218,000.00	265,000.00
101	41	3720000100	431100	00000000	431501	Maintenance - Motor Vehicle	200,000.00	247,000.00
101	41	3720000100	431100	00000000	431509	Other Services	18,000.00	18,000.00
101	41	3721000100	431100	00000000	431100	DIVISIONAL STATION OFFICE - UGEP FIRE SATATION	20,916,079.59	28,046,017.48
101	41	3721000100	431000	00000000	431000	PERSONNEL COST	20,292,079.59	27,227,017.48
101	41	3721000100	431000	00000000	431010	BASIC SALARIES	8,215,416.84	11,023,084.00
101	41	3721000100	431000	00000000	431011	Basic Salaries	8,215,416.84	11,023,084.00
101	41	3721000100	431000	00000000	431020	REGULAR ALLOWANCE	7,393,875.15	9,920,775.60
101	41	3721000100	431000	00000000	431021	Rent	4,107,708.42	5,511,542.00
101	41	3721000100	431000	00000000	431022	Transport	1,807,391.70	2,425,078.48
101	41	3721000100	431000	00000000	431023	Utility	246,462.51	330,692.52
101	41	3721000100	431000	00000000	431029	Leave Grant	821,541.68	1,102,308.40
101	41	3721000100	431000	00000000	431030	Meal Subsidy	410,770.84	551,154.20
101	41	3721000100	431000	00000000	431070	NON - REGULAR ALLOWANCE	4,682,787.60	6,283,157.88
101	41	3721000100	431000	00000000	431079	Shifting	1,396,620.86	1,873,924.28
101	41	3721000100	431000	00000000	431083	Uniform Allowance	1,232,312.53	1,653,462.60
101	41	3721000100	431000	00000000	431084	Hazard	2,053,854.21	2,755,771.00
101	41	3721000100	431100	00000000	431100	OVERHEAD COST	624,000.00	819,000.00
101	41	3721000100	431100	00000000	431300	UTILITIES	66,000.00	86,000.00
101	41	3721000100	431100	00000000	431301	Electricity	14,000.00	18,000.00
101	41	3721000100	431100	00000000	431302	Telephone	40,000.00	50,000.00
101	41	3721000100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	12,000.00	18,000.00
101	41	3721000100	431100	00000000	431200	TRAVEL AND TRANSPORT	204,000.00	204,000.00
101	41	3721000100	431100	00000000	431201	Local Travel and Transport	204,000.00	204,000.00
101	41	3721000100	431100	00000000	431400	MATERIALS AND SUPPLIES	36,000.00	55,000.00
101	41	3721000100	431100	00000000	431401	Office Material and Supplies	18,000.00	25,000.00
101	41	3721000100	431100	00000000	431402	Computer materials and Supplies	18,000.00	30,000.00
101	41	3721000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	318,000.00	474,000.00
101	41	3721000100	431100	00000000	431501	Maintenance - Motor Vehicle	300,000.00	450,000.00
101	41	3721000100	431100	00000000	431509	Other Services	18,000.00	24,000.00
101	41	3722000100	431100	00000000	431100	DIVISIONAL STATION OFFICE - OBUBRA FIRE SATATION	14,155,569.61	24,298,527.38
101	41	3722000100	431000	00000000	431000	PERSONNEL COST	13,531,569.61	23,579,527.38
101	41	3722000100	431000	00000000	431010	BASIC SALARIES	6,282,265.20	9,546,367.36
101	41	3722000100	431000	00000000	431011	Basic Salaries	6,282,265.20	9,546,367.36
101	41	3722000100	431000	00000000	431020	REGULAR ALLOWANCE	4,438,349.64	8,591,730.63
101	41	3722000100	431000	00000000	431021	Rent	2,465,749.80	4,773,183.68
101	41	3722000100	431000	00000000	431022	Transport	1,084,929.91	2,100,200.82
101	41	3722000100	431000	00000000	431023	Utility	147,944.99	286,391.02
101	41	3722000100	431000	00000000	431029	Leave Grant	493,149.96	954,636.74
101	41	3722000100	431000	00000000	431030	Meal Subsidy	246,574.98	477,318.37
101	41	3722000100	431000	00000000	431070	NON - REGULAR ALLOWANCE	2,810,954.77	5,441,429.39
101	41	3722000100	431000	00000000	431079	Shifting	838,354.93	1,622,882.45
101	41	3722000100	431000	00000000	431083	Uniform Allowance	739,724.94	1,431,955.10

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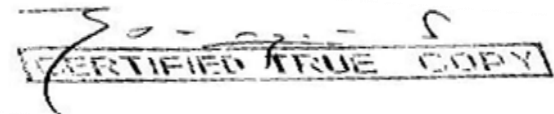
101	41	3722000100	431000	00000000	431084	Hazard	1,232,874.90	2,386,591.84
101	41	3722000100	431100	00000000	431100	OVERHEAD COST	624,000.00	719,000.00
101	41	3722000100	431100	00000000	431300	UTILITIES	66,000.00	86,000.00
101	41	3722000100	431100	00000000	431301	Electricity	14,000.00	18,000.00
101	41	3722000100	431100	00000000	431302	Telephone	12,000.00	50,000.00
101	41	3722000100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	40,000.00	18,000.00
101	41	3722000100	431100	00000000	431200	TRAVEL AND TRANSPORT	204,000.00	204,000.00
101	41	3722000100	431100	00000000	431201	Local Travel and Transport	204,000.00	204,000.00
101	41	3722000100	431100	00000000	431400	MATERIALS AND SUPPLIES	36,000.00	55,000.00
101	41	3722000100	431100	00000000	431401	Office Material and Supplies	18,000.00	25,000.00
101	41	3722000100	431100	00000000	431402	Computer materials and Supplies	18,000.00	30,000.00
101	41	3722000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	318,000.00	374,000.00
101	41	3722000100	431100	00000000	431501	Maintenance - Motor Vehicle	300,000.00	350,000.00
101	41	3722000100	431100	00000000	431509	Other Services	18,000.00	24,000.00
101	41	3723000100	431100	00000000	431100	DIVISIONAL STATION OFFICE - IKOM FIRE SATATION	60,170,082.56	62,059,954.96
101	41	3723000100	431000	00000000	431000	PERSONNEL COST	59,546,082.56	61,375,270.96
101	41	3723000100	431000	00000000	431010	BASIC SALARIES	24,107,725.20	24,848,287.84
101	41	3723000100	431000	00000000	431011	Basic Salaries	24,107,725.20	24,848,287.84
101	41	3723000100	431000	00000000	431020	REGULAR ALLOWANCE	21,696,953.43	22,363,459.05
101	41	3723000100	431000	00000000	431021	Rent	12,053,863.10	12,424,143.92
101	41	3723000100	431000	00000000	431022	Transport	5,303,699.76	5,466,623.32
101	41	3723000100	431000	00000000	431023	Utility	723,231.79	745,448.64
101	41	3723000100	431000	00000000	431029	Leave Grant	2,410,772.52	2,484,828.78
101	41	3723000100	431000	00000000	431030	Meal Subsidy	1,205,386.26	1,242,414.39
101	41	3723000100	431000	00000000	431070	NON - REGULAR ALLOWANCE	13,741,403.93	14,163,524.07
101	41	3723000100	431000	00000000	431079	Shifting	4,098,313.45	4,224,208.93
101	41	3723000100	431000	00000000	431083	Uniform Allowance	3,616,158.93	3,727,243.18
101	41	3723000100	431000	00000000	431084	Hazard	6,026,931.55	6,212,071.96
101	41	3723000100	431100	00000000	431100	OVERHEAD COST	624,000.00	684,684.00
101	41	3723000100	431100	00000000	431300	UTILITIES	66,000.00	36,000.00
101	41	3723000100	431100	00000000	431301	Electricity	14,000.00	18,000.00
101	41	3723000100	431100	00000000	431302	Telephone	40,000.00	
101	41	3723000100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	12,000.00	18,000.00
101	41	3723000100	431100	00000000	431200	TRAVEL AND TRANSPORT	204,000.00	204,000.00
101	41	3723000100	431100	00000000	431201	Local Travel and Transport	204,000.00	204,000.00
101	41	3723000100	431100	00000000	431400	MATERIALS AND SUPPLIES	36,000.00	55,000.00
101	41	3723000100	431100	00000000	431401	Office Material and Supplies	18,000.00	25,000.00
101	41	3723000100	431100	00000000	431402	Computer materials and Supplies	18,000.00	30,000.00
101	41	3723000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	318,000.00	389,684.00
101	41	3723000100	431100	00000000	431501	Maintenance - Motor Vehicle	300,000.00	360,000.00
101	41	3723000100	431100	00000000	431509	Other Services	18,000.00	29,684.00
101	41	3724000100	431100	00000000	431100	DIVISIONAL STATION OFFICE - OBUDU FIRE SATATION	30,974,104.31	36,151,504.93
101	41	3724000100	431000	00000000	431000	PERSONNEL COST	30,349,704.31	35,386,504.93
101	41	3724000100	431000	00000000	431010	BASIC SALARIES	12,287,329.68	13,765,890.36
101	41	3724000100	431000	00000000	431011	Basic Salaries	12,287,329.68	13,765,890.36
101	41	3724000100	431000	00000000	431020	REGULAR ALLOWANCE	11,058,596.71	13,774,057.07
101	41	3724000100	431000	00000000	431021	Rent	6,143,664.84	7,249,503.73
101	41	3724000100	431000	00000000	431022	Transport	2,703,212.53	3,189,781.64
101	41	3724000100	431000	00000000	431023	Utility	368,619.89	724,950.37

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101	41	3724000100	431000	00000000	431025	Entertainment		1,449,900.74	
101	41	3724000100	431000	00000000	431029	Leave Grant	1,228,732.97	434,970.22	
101	41	3724000100	431000	00000000	431030	Meal Subsidy	614,366.48	724,950.37	
101	41	3724000100	431000	00000000	431070	NON - REGULAR ALLOWANCE	7,003,777.92	7,846,557.50	
101	41	3724000100	431000	00000000	431079	Shifting	2,088,846.05	2,340,201.36	
101	41	3724000100	431000	00000000	431083	Uniform Allowance	1,843,099.45	2,064,883.55	
101	41	3724000100	431000	00000000	431084	Hazard	3,071,832.42	3,441,472.59	
101	41	3724000100	431100	00000000	431100	OVERHEAD COST	624,400.00	765,000.00	
101	41	3724000100	431100	00000000	431300	UTILITIES	66,400.00	146,000.00	
101	41	3724000100	431100	00000000	431301	Electricity	14,400.00	18,000.00	
101	41	3724000100	431100	00000000	431302	Telephone	40,000.00	110,000.00	
101	41	3724000100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	12,000.00	18,000.00	
101	41	3724000100	431100	00000000	431200	TRAVEL AND TRANSPORT	204,000.00	204,000.00	
101	41	3724000100	431100	00000000	431201	Local Travel and Transport	204,000.00	204,000.00	
101	41	3724000100	431100	00000000	431400	MATERIALS AND SUPPLIES	36,000.00	55,000.00	
101	41	3724000100	431100	00000000	431401	Office Material and Supplies	18,000.00	25,000.00	
101	41	3724000100	431100	00000000	431402	Computer materials and Supplies	18,000.00	30,000.00	
101	41	3724000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	318,000.00	360,000.00	
101	41	3724000100	431100	00000000	431501	Maintenance - Motor Vehicle	300,000.00	360,000.00	
101	41	3724000100	431100	00000000	431509	Other Services	18,000.00		
101	41	3725000100	431100	00000000	431100	DIVISIONAL STATION OFFICE - OGOJA FIRE SATATION	20,868,585.21	25,486,361.30	
101	41	3725000100	431000	00000000	431000	PERSONNEL COST	20,244,185.21	24,757,361.30	
101	41	3725000100	431000	00000000	431010	BASIC SALARIES	8,196,026.40	10,023,223.20	
101	41	3725000100	431000	00000000	431011	Basic Salaries	8,196,026.40	10,023,223.20	
101	41	3725000100	431000	00000000	431020	REGULAR ALLOWANCE	7,376,423.76	9,020,900.88	
101	41	3725000100	431000	00000000	431021	Rent	4,098,013.20	5,011,611.60	
101	41	3725000100	431000	00000000	431022	Transport	1,803,125.81	2,205,109.10	
101	41	3725000100	431000	00000000	431023	Utility	245,880.79	300,696.70	
101	41	3725000100	431000	00000000	431029	Leave Grant	819,602.64	1,002,322.32	
101	41	3725000100	431000	00000000	431030	Meal Subsidy	409,801.32	501,161.16	
101	41	3725000100	431000	00000000	431070	NON - REGULAR ALLOWANCE	4,671,735.05	5,713,237.22	
101	41	3725000100	431000	00000000	431079	Shifting	1,393,324.49	1,703,947.94	
101	41	3725000100	431000	00000000	431083	Uniform Allowance	1,229,403.96	1,503,483.48	
101	41	3725000100	431000	00000000	431084	Hazard	2,049,006.60	2,505,805.80	
101	41	3725000100	431100	00000000	431100	OVERHEAD COST	624,400.00	729,000.00	
101	41	3725000100	431100	00000000	431300	UTILITIES	66,400.00	86,000.00	
101	41	3725000100	431100	00000000	431301	Electricity	14,400.00	18,000.00	
101	41	3725000100	431100	00000000	431302	Telephone	40,000.00	50,000.00	
101	41	3725000100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	12,000.00	18,000.00	
101	41	3725000100	431100	00000000	431200	TRAVEL AND TRANSPORT	204,000.00	204,000.00	
101	41	3725000100	431100	00000000	431201	Local Travel and Transport	204,000.00	204,000.00	
101	41	3725000100	431100	00000000	431400	MATERIALS AND SUPPLIES	36,000.00	55,000.00	
101	41	3725000100	431100	00000000	431401	Office Material and Supplies	18,000.00	25,000.00	
101	41	3725000100	431100	00000000	431402	Computer materials and Supplies	18,000.00	30,000.00	
101	41	3725000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	318,000.00	384,000.00	
101	41	3725000100	431100	00000000	431501	Maintenance - Motor Vehicle	300,000.00	360,000.00	
101	41	3725000100	431100	00000000	431509	Other Services	18,000.00	24,000.00	
101	41	3726000100	431100	00000000	431100	DIVISIONAL STATION OFFICE - RANCH FIRE SATATION	32,516,050.02	36,448,761.49	
101	41	3726000100	431000	00000000	431000	PERSONNEL COST	31,891,650.02	35,707,761.49	

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101	41	3726000100	431000	00000000	431010	BASIC SALARIES	12,911,599.20	14,456,583.60	
101	41	3726000100	431000	00000000	431011	Basic Salaries	12,911,599.20	14,456,583.60	
101	41	3726000100	431000	00000000	431020	REGULAR ALLOWANCE	11,620,439.28	13,010,925.24	
101	41	3726000100	431000	00000000	431021	Rent	6,455,799.60	7,228,691.80	
101	41	3726000100	431000	00000000	431022	Transport	2,840,551.82	3,180,448.39	
101	41	3726000100	431000	00000000	431023	Utility	387,347.98	433,297.51	
101	41	3726000100	431000	00000000	431029	Leave Grant	1,291,159.92	1,445,658.36	
101	41	3726000100	431000	00000000	431030	Meal Subsidy	645,579.96	722,829.18	
101	41	3726000100	431000	00000000	431070	NON - REGULAR ALLOWANCE	7,359,611.54	8,240,252.65	
101	41	3726000100	431000	00000000	431079	Shifting	2,194,971.86	2,457,619.21	
101	41	3726000100	431000	00000000	431083	Uniform Allowance	1,936,739.88	2,168,487.54	
101	41	3726000100	431000	00000000	431084	Hazard	3,227,899.80	3,614,145.90	
101	41	3726000100	431100	00000000	431100	OVERHEAD COST	624,400.00	741,000.00	
101	41	3726000100	431100	00000000	431300	UTILITIES	66,400.00	86,000.00	
101	41	3726000100	431100	00000000	431301	Electricity	14,400.00	18,000.00	
101	41	3726000100	431100	00000000	431302	Telephone	40,000.00	50,000.00	
101	41	3726000100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	12,000.00	18,000.00	
101	41	3726000100	431100	00000000	431200	TRAVEL AND TRANSPORT	204,000.00	204,000.00	
101	41	3726000100	431100	00000000	431201	Local Travel and Transport	204,000.00	204,000.00	
101	41	3726000100	431100	00000000	431400	MATERIALS AND SUPPLIES	36,000.00	55,000.00	
101	41	3726000100	431100	00000000	431401	Office Material and Supplies	18,000.00	25,000.00	
101	41	3726000100	431100	00000000	431402	Computer materials and Supplies	18,000.00	30,000.00	
101	41	3726000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	318,000.00	396,000.00	
101	41	3726000100	431100	00000000	431501	Maintenance - Motor Vehicle	300,000.00	360,000.00	
101	41	3726000100	431100	00000000	431509	Other Services	18,000.00	36,000.00	
						SUMMARY			
						Revenue	18,240,000.00	18,240,000.00	
						Capital Receipts			
						TOTAL	18,240,000.00	18,240,000.00	0.00
						Personnel Cost	420,037,087.07	504,947,906.36	0.00
						Overhead Cost	9,600,000.00	12,000,000.00	0.00
						Consolidated Revenue Charges	0.00	0.00	0.00
						SUB-TOTAL	429,637,087.07	516,947,906.36	0.00
						Capital Expenditure	122,070,000.00	187,800,000.00	0.00
						TOTAL CRS FIRE SERVICE	551,707,087.07	704,747,906.36	0.00
Cross River State 2018 Approved Budget									

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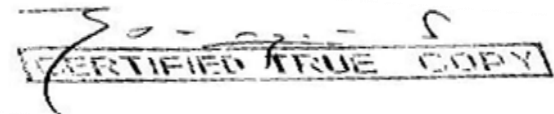


**CROSS RIVER STATE CHART OF ACCOUNT 2018**  
**GENERAL ADMINISTRATION**  
**OFFICE OF THE HEAD OF SERVICE**


CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3800000000				<b>OFFICE OF THE HEAD OF SERVICE</b>	<b>473,452,867.31</b>	<b>556,032,428.17</b>	
	41	3800000000	400000	00000000	400000	TOTAL REVENUE	240,000.00	120,000.00	
101	41	3801000100	400000	00000000	400000	<b>OFFICE OF THE HEAD OF SERVICE</b>	<b>240,000.00</b>	<b>120,000.00</b>	
101	41	3801000100	400000	00000000		TOWN AND COUNTRY PLANNING	240,000.00	120,000.00	
101	41	3801000100	400000	00000000	405001	Rent on Canteen	240,000.00	120,000.00	
						RECURRENT EXPENDITURE	297,972,866.56	355,552,427.42	
101	41	3801000100	431100	00000000	431000	PERSONNEL COST	207,686,817.04	259,209,007.42	
101	41	3801000100	431100	00000000	431100	<b>OFFICE OF THE HEAD OF SERVICE</b>	<b>386,709,678.47</b>	<b>447,709,519.59</b>	
101	41	3801000100	431000	00000000	431000	PERSONNEL COST	144,429,200.96	171,080,938.84	
101	41	3801000100	431000	00000000	431010	BASIC SALARIES	1,761,900.00	17,628,088.40	
101	41	3801000100	431000	00000000	431011	Basic Salaries	1,761,900.00	17,628,088.40	
101	41	3801000100	431000	00000000	431020	REGULAR ALLOWANCE	1,424,710.00	11,862,598.08	
101	41	3801000100	431000	00000000	431021	Rent	880,860.00	6,814,026.16	
101	41	3801000100	431000	00000000	431022	Transport	269,040.00	2,217,338.32	
101	41	3801000100	431000	00000000	431023	Utility	36,720.00	416,892.80	
101	41	3801000100	431000	00000000	431029	Leave Grant	176,910.00	1,762,808.00	
101	41	3801000100	431000	00000000	431030	Meal Subsidy	61,180.00	651,532.80	
101	41	3801000100	431000	00000000	431070	NON - REGULAR ALLOWANCE	141,242,590.96	141,242,590.96	
101	41	3801000100	431000	00000000	431071	Non - Regular Allowance	141,242,590.96	141,242,590.96	
101	41	3801000100	431000	00000000	431050	PROVISION FOR SALARY INCREMENT		347,661.40	
101	41	3801000100	431000	00000000	431051	Provision for Promotion		347,661.40	
101	41	3801000100	431100	00000000	431100	OVERHEAD COST	36,068,125.00	42,702,290.00	
101	41	3801000100	431100	00000000	431400	<b>MATERIALS AND SUPPLIES</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	
101	41	3801000100	431100	00000000	431401	Office Material and Supplies	1,000,000.00	1,000,000.00	
101	41	3801000100	431100	00000000	431402	Computer materials and Supplies	900,000.00	900,000.00	
101	41	3801000100	431100	00000000	431500	<b>MAINTENANCE REPAIRS AND SERVICES</b>	<b>1,595,979.80</b>	<b>1,595,979.80</b>	
101	41	3801000100	431100	00000000	431501	Maintenance - Motor Vehicle	200,000.00	200,000.00	
101	41	3801000100	431100	00000000	431503	Maintenance - Office Equipment	300,000.00	300,000.00	
101	41	3801000100	431100	00000000	431505	Maintenance - Plant and Generator	1,095,979.80	1,095,979.80	
101	41	3801000100	431100	00000000	431600	<b>TRAINING AND STAFF DEVELOPMENT</b>	<b>8,617,645.20</b>	<b>10,415,410.20</b>	
101	41	3801000100	431100	00000000	431602	International Training	3,117,645.20	3,415,410.20	
101	41	3801000100	431100	00000000	431607	Civil Service Week Celebration	2,500,000.00	4,000,000.00	
101	41	3801000100	431100	00000000	431608	Public Service Lectures	3,000,000.00	3,000,000.00	
101	41	3801000100	431100	00000000	431900	<b>ENTERTAINMENT AND HOSPITALITY</b>	<b>295,000.00</b>	<b>295,000.00</b>	
101	41	3801000100	431100	00000000	431901	Entertainment at Meetings	295,000.00	295,000.00	
101	41	3801000100	431100	00000000	432600	<b>OTHER SERVICES</b>	<b>23,659,500.00</b>	<b>28,495,900.00</b>	
101	41	3801000100	431100	00000000	432603	Security Services	480,000.00	480,000.00	

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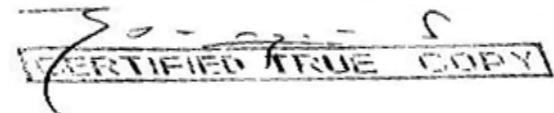
101	41	3801000100	431100	00000000	432604	Press and Public Relation / Advertisement	179,500.00	179,500.00
101	41	3801000100	431100	00000000	432607	Burial/Death benefits for Civil Servants	20,000,000.00	20,000,000.00
101	41	3801000100	431100	00000000	432609	Joint State Public Service Negotiation Council	2,000,000.00	3,234,800.00
101	41	3801000100	431100	00000000	432610	Sanitation	500,000.00	3,500,000.00
101	41	3801000100	431100	00000000	432611	Manpower Committee	500,000.00	1,101,600.00
100	41	3801000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	30,732,351.76	33,446,290.00
100	41	3801000100	439000	00000000	439300	HEAD OF SERVICE	6,524,223.96	9,238,162.20
100	41	3801000100	439000	00000000	439301	Journal	176,513.76	176,513.76
100	41	3801000100	439000	00000000	439302	PA Allowance	294,184.60	294,184.60
100	41	3801000100	439000	00000000	439304	Domestic Servant	823,594.56	1,471,558.80
100	41	3801000100	439000	00000000	439305	Basic Salaries	1,176,758.04	1,176,758.04
100	41	3801000100	439000	00000000	439306	Vehicle Maintenance	823,594.56	882,568.56
100	41	3801000100	439000	00000000	439307	Leave Grant	110,680.84	117,680.84
100	41	3801000100	439000	00000000	439308	Furniture Allowance	1,530,274.00	3,530,274.00
100	41	3801000100	439000	00000000	439309	Utility	353,027.52	353,027.52
100	41	3801000100	439000	00000000	439310	Rent	882,568.56	882,568.56
100	41	3801000100	439000	00000000	439311	Entertainment	353,027.52	353,027.52
100	41	3801000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	24,208,127.80	24,208,127.80
100	41	3801000100	439000	00000000	439010	Contributory Pension	24,208,127.80	24,208,127.80
250	41	3801000100	499900	00000000	499900	CAPITAL EXPENDITURE	175,480,000.75	200,480,000.75
250	41	3801000100	306600	00000000	499900	TOWN AND COUNTRY PLANNING	10,000,000.75	10,000,000.75
250	41	3801000100	306677	00000000	499900	Renovation of office of the Head of Service	7,000,000.75	7,000,000.75
250	41	3801000100	306685	00000000	499900	Furnishing of Offices with Various Furnitures	3,000,000.00	3,000,000.00
250	41	3801000100	306800	00000000	499900	GENERAL ADMINISTRATION	133,000,000.00	158,000,000.00
250	41	3801000100	306803	00000000	499900	Consultancy Service	45,000,000.00	25,000,000.00
250	41	3801000100	306954	00000000	499900	Public Service Security Outfit	50,000,000.00	100,000,000.00
250	41	3801000100	307043	00000000	499900	Evacuation of Septic pits in Old/New secretariat	5,000,000.00	5,000,000.00
250	41	3801000100	307044	00000000	499900	Staff Audit/Update of Nominal Roll	5,000,000.00	5,000,000.00
250	41	3801000100	307045	00000000	499900	Strengthening Public Service Monitoring	7,000,000.00	7,000,000.00
250	41	3801000100	307046	00000000	499900	Manpower Development and Training for all MDAs	6,000,000.00	6,000,000.00
250	41	3801000100	307145	00000000	499900	Harmonize and Integrate Nominal / Payroll	15,000,000.00	10,000,000.00
250	41	3801000100	305600	00000000	499900	MISCELLANEOUS CAPITAL ITEMS	32,480,000.00	32,480,000.00
250	41	3801000100	305725	00000000	499900	Monitoring and Evaluation Activities	5,000,000.00	5,000,000.00
250	41	3801000100	308014	00000000	499900	Maintenance/Replacement of Office Equipment	2,500,000.00	2,500,000.00
250	41	3801000100	308014	00000000	499900	Purchase of Office Equipment	2,000,000.00	2,000,000.00
250	41	3801000100	308069	00000000	499900	Resuscitation of Public Service Library	2,000,000.00	2,000,000.00
250	41	3801000100	308142	00000000	499900	Intensive Sensitization and Campaign Positive Attitude & Commitment in the Service	5,980,000.00	5,980,000.00
250	41	3801000100	308181	00000000	499900	(NPAO) Provision of Infrastructure for the State LGA Civil Service	2,500,000.00	2,500,000.00
250	41	3801000100	308190	00000000	499900	Fumigation of Old and New Secretariat	2,500,000.00	2,500,000.00
250	41	3801000100	308241	00000000	499900	Establish Performance Management Architecture for All MDA's	10,000,000.00	10,000,000.00
101	41	3801000200	308241	00000000	431100	DEPARTMENT OF PUBLIC SERVICE	18,150,318.92	46,437,726.44
101	41	3801000200	431000	00000000	431000	PERSONNEL COST	4,098,400.04	33,833,601.44
101	41	3801000200	431000	00000000	431010	BASIC SALARIES	3,373,010.04	3,373,010.04
101	41	3801000200	431000	00000000	431011	Basic Salaries	3,373,010.04	3,373,010.04
101	41	3801000200	431000	00000000	431020	REGULAR ALLOWANCE	725,390.00	29,460,591.40
101	41	3801000200	431000	00000000	431021	Rent	467,000.00	17,203,050.24

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101	41	3801000200	431000	00000000	431022	Transport	120,980.00	3,871,480.48	
101	41	3801000200	431000	00000000	431023	Utility	16,510.00	891,650.00	
101	41	3801000200	431000	00000000	431024	Domestic Servant		2,414,181.00	
101	41	3801000200	431000	00000000	431025	Entertainment		57,000.00	
101	41	3801000200	431000	00000000	431029	Leave Grant	93,410.00	4,267,428.48	
101	41	3801000200	431000	00000000	431030	Meal Subsidy	27,490.00	755,801.20	
101	41	3801000200	431000	00000000	431050	PROVISION FOR SALARY INCREAMENT		1,000,000.00	
101	41	3801000200	431000	00000000	431051	Provision for Promotion		1,000,000.00	
101	41	3801000200	431100	00000000	431100	OVERHEAD COST	9,275,070.00	7,827,270.00	
101	41	3801000200	431100	00000000	431300	UTILITIES	10,000.00	10,000.00	
101	41	3801000200	431100	00000000	431302	Telephone	10,000.00	10,000.00	
101	41	3801000200	431100	00000000	431200	TRAVEL AND TRANSPORT	2,000,000.00	2,000,000.00	
101	41	3801000200	431100	00000000	431201	Local Travel and Transport	2,000,000.00	2,000,000.00	
101	41	3801000200	431100	00000000	431400	MATERIALS AND SUPPLIES	1,544,810.00	1,544,810.00	
101	41	3801000200	431100	00000000	431401	Office Material and Supplies	654,810.00	654,810.00	
101	41	3801000200	431100	00000000	431402	Computer materials and Supplies	521,000.00	521,000.00	
101	41	3801000200	431100	00000000	431407	Field Material and Supplies	369,000.00	369,000.00	
101	41	3801000200	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	489,160.00	489,160.00	
101	41	3801000200	431100	00000000	431501	Maintenance - Motor Vehicle	144,640.00	144,640.00	
101	41	3801000200	431100	00000000	431502	Maintenance - Office Furniture	136,600.00	136,600.00	
101	41	3801000200	431100	00000000	431504	Maintenance - Computer and IT Equipment	207,920.00	207,920.00	
101	41	3801000200	431100	00000000	431600	TRAINING AND STAFF DEVELOPMENT	4,000,000.00	2,552,200.00	
101	41	3801000200	431100	00000000	431601	Local Training		52,200.00	
101	41	3801000200	431100	00000000	431602	International Training		1,500,000.00	
101	41	3801000200	431100	00000000	431604	Workshops, Conference and Seminar	4,000,000.00	1,000,000.00	
101	41	3801000200	431100	00000000	431800	FINANCES EXPENSES	460,500.00	460,500.00	
101	41	3801000200	431100	00000000	431801	Bank Charges (COT, Interest and VAT)	460,500.00	460,500.00	
101	41	3801000200	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	600.00	600.00	
101	41	3801000200	431100	00000000	431901	Entertainment at Meetings	600.00	600.00	
101	41	3801000200	431100	00000000	431700	CONSULTANCY AND PROFESSIONAL SERVICES	770,000.00	770,000.00	
101	41	3801000200	431100	00000000	431707	Research Surveys and Field Investigation	770,000.00	770,000.00	
100	41	3801000200	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	4,776,848.88	4,776,855.00	
100	41	3801000200	439000	00000000	439040	PERMANENT SECRETARY	4,776,848.88	4,776,855.00	
100	41	3801000200	439000	00000000	439041	Basic Salaries	1,098,126.00	1,098,126.00	
100	41	3801000200	439000	00000000	439042	Leave Grant	109,812.60	109,812.60	
100	41	3801000200	439000	00000000	439045	Vehicle Maintenance	823,594.56	823,594.56	
100	41	3801000200	439000	00000000	439046	Journal	164,718.96	164,718.96	
100	41	3801000200	439000	00000000	439047	Domestic Servant	823,594.56	823,594.56	
100	41	3801000200	439000	00000000	439049	Utility	329,438.28	329,437.80	
100	41	3801000200	439000	00000000	439050	Rent	823,594.56	823,594.56	
100	41	3801000200	439000	00000000	439052	Entertainment	329,437.80	329,437.80	
100	41	3801000200	439000	00000000	439055	PA Allowance	274,531.56	274,538.16	
101	41	3801000300	431000	00000000	431100	MANPOWER DEVELOPMENT AND TRAINING DEPARTMENT	11,000,614.92	61,885,182.14	
101	41	3801000300	431000	00000000	431000	PERSONNEL COST	4,909,906.04	54,294,467.14	
101	41	3801000300	431000	00000000	431010	BASIC SALARIES	2,578,250.00	22,670,233.92	
101	41	3801000300	431000	00000000	431011	Basic Salaries	2,578,250.00	22,670,233.92	

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101	41	3801000300	431000	00000000	431020	REGULAR ALLOWANCE	2,005,100.00	29,297,677.18	
101	41	3801000300	431000	00000000	431021	Rent	1,289,140.00	14,384,484.40	
101	41	3801000300	431000	00000000	431022	Transport	335,900.00	5,709,252.00	
101	41	3801000300	431000	00000000	431023	Utility	45,850.00	539,950.20	
101	41	3801000300	431000	00000000	431024	Domestic Servant		3,471,588.08	
101	41	3801000300	431000	00000000	431025	Entertainment		57,000.00	
101	41	3801000300	431000	00000000	431029	Leave Grant	257,840.00	3,267,701.25	
101	41	3801000300	431000	00000000	431030	Meal Subsidy	76,370.00	1,867,701.25	
101	41	3801000300	431000	00000000	431070	NON - REGULAR ALLOWANCE	326,556.04	326,556.04	
101	41	3801000300	431000	00000000	431085	Responsibility Allowance	326,556.04	326,556.04	
101	41	3801000300	431000	00000000	431050	PROVISION FOR SALARY INCREAMENT		2,000,000.00	
101	41	3801000300	431000	00000000	431051	Provision for Promotion		2,000,000.00	
101	41	3801000300	431100	00000000	431100	OVERHEAD COST	1,313,860.00	2,813,860.00	
101	41	3801000300	431100	00000000	431400	MATERIALS AND SUPPLIES	913,860.00	913,860.00	
101	41	3801000300	431100	00000000	431401	Office Material and Supplies	501,860.00	501,860.00	
101	41	3801000300	431100	00000000	431402	Computer materials and Supplies	410,000.00	410,000.00	
101	41	3801000300	431100	00000000	431403	Library Books and Periodicals	2,000.00	2,000.00	
101	41	3801000300	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00	
101	41	3801000300	431100	00000000	431501	Maintenance - Motor Vehicle	200,000.00	200,000.00	
101	41	3801000300	431100	00000000	431502	Maintenance - Office Furniture	100,000.00	100,000.00	
101	41	3801000300	431100	00000000	431504	Maintenance - Computer and IT Equipment	100,000.00	100,000.00	
101	41	3801000300	431100	00000000	431600	TRAINING AND STAFF DEVELOPMENT		1,500,000.00	
101	41	3801000300	431100	00000000	431602	International Training		1,500,000.00	
100	41	3801000300	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	4,776,848.88	4,776,855.00	
100	41	3801000300	439000	00000000	439040	PERMANENT SECRETARY	4,776,848.88	4,776,855.00	
100	41	3801000300	439000	00000000	439041	Basic Salaries	1,098,126.00	1,098,126.00	
100	41	3801000300	439000	00000000	439042	Leave Grant	109,812.60	109,812.60	
100	41	3801000300	439000	00000000	439045	Vehicle Maintenance	823,594.56	823,594.56	
100	41	3801000300	439000	00000000	439046	Journal	164,718.96	164,718.96	
100	41	3801000300	439000	00000000	439047	Domestic Servant	823,594.56	823,594.56	
100	41	3801000300	439000	00000000	439049	Utility	329,438.28	329,437.80	
100	41	3801000300	439000	00000000	439050	Rent	823,594.56	823,594.56	
100	41	3801000300	439000	00000000	439052	Entertainment	329,437.80	329,437.80	
100	41	3801000300	439000	00000000	439055	PA Allowance	274,531.56	274,538.16	
101	41	3801000400	439000	00000000	431100	DEPARTMENT OF FINANCE AND SUPPLIES	7,095,145.00		
101	41	3801000400	431000	00000000	431000	PERSONNEL COST	5,299,650.00		
101	41	3801000400	431000	00000000	431010	BASIC SALARIES	2,660,820.00		
101	41	3801000400	431000	00000000	431011	Basic Salaries	2,660,820.00		
101	41	3801000400	431000	00000000	431020	REGULAR ALLOWANCE	2,638,830.00		
101	41	3801000400	431000	00000000	431021	Rent	1,330,420.00		
101	41	3801000400	431000	00000000	431022	Transport	324,330.00		
101	41	3801000400	431000	00000000	431023	Utility	44,250.00		
101	41	3801000400	431000	00000000	431024	Domestic Servant	588,630.00		
101	41	3801000400	431000	00000000	431025	Entertainment	11,400.00		
101	41	3801000400	431000	00000000	431029	Leave Grant	266,100.00		
101	41	3801000400	431000	00000000	431030	Meal Subsidy	73,700.00		

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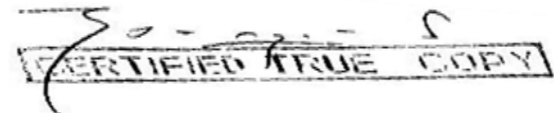
101	41	3801000400	431100	00000000	431100	OVERHEAD COST	1,795,495.00		
101	41	3801000400	431100	00000000	431200	TRAVEL AND TRANSPORT	100,000.00		
101	41	3801000400	431100	00000000	431201	Local Travel and Transport	100,000.00		
101	41	3801000400	431100	00000000	431400	MATERIALS AND SUPPLIES	200,000.00		
101	41	3801000400	431100	00000000	431401	Office Material and Supplies	90,000.00		
101	41	3801000400	431100	00000000	431419	Computer Material and Supplies	110,000.00		
101	41	3801000400	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	1,495,495.00		
101	41	3801000400	431100	00000000	431501	Maintenance - Motor Vehicle	150,000.00		
101	41	3801000400	431100	00000000	431502	Maintenance - Office Furniture	100,000.00		
101	41	3801000400	431100	00000000	431504	Maintenance - Computer and IT Equipment	150,000.00		
101	41	3801000400	431100	00000000	431505	Maintenance - Plant and Generator	1,095,495.00		
101	41	3801000500	431100	00000000	431100	DEPARTMENT OF ADMINISTRATION	15,319,760.00		
101	41	3801000500	431000	00000000	431000	PERSONNEL COST	14,732,310.00		
101	41	3801000500	431000	00000000	431010	BASIC SALARIES	8,150,130.00		
101	41	3801000500	431000	00000000	431011	Basic Salaries	8,150,130.00		
101	41	3801000500	431000	00000000	431020	REGULAR ALLOWANCE	6,582,180.00		
101	41	3801000500	431000	00000000	431021	Rent	4,079,440.00		
101	41	3801000500	431000	00000000	431022	Transport	1,014,000.00		
101	41	3801000500	431000	00000000	431023	Utility	138,360.00		
101	41	3801000500	431000	00000000	431024	Domestic Servant	294,320.00		
101	41	3801000500	431000	00000000	431025	Entertainment	11,400.00		
101	41	3801000500	431000	00000000	431029	Leave Grant	814,220.00		
101	41	3801000500	431000	00000000	431030	Meal Subsidy	230,440.00		
101	41	3801000500	431100	00000000	431100	OVERHEAD COST	587,450.00		
101	41	3801000500	431100	00000000	431400	MATERIALS AND SUPPLIES	587,450.00		
101	41	3801000500	431100	00000000	431401	Office Material and Supplies	100,000.00		
101	41	3801000500	431100	00000000	431407	Field Matreial and Supplies	387,450.00		
101	41	3801000500	431100	00000000	431419	Computer Material and Supplies	100,000.00		
101	41	3801000600	431100	00000000	431100	HUMAN RESOURCE & DATABASE DEPARTMENT	15,272,010.00		
101	41	3801000600	431000	00000000	431000	PERSONNEL COST	15,272,010.00		
101	41	3801000600	431000	00000000	431010	BASIC SALARIES	8,004,240.00		
101	41	3801000600	431000	00000000	431011	Basic Salaries	8,004,240.00		
101	41	3801000600	431000	00000000	431020	REGULAR ALLOWANCE	7,267,770.00		
101	41	3801000600	431000	00000000	431021	Rent	4,002,140.00		
101	41	3801000600	431000	00000000	431022	Transport	1,143,390.00		
101	41	3801000600	431000	00000000	431023	Utility	156,040.00		
101	41	3801000600	431000	00000000	431024	Domestic Servant	882,950.00		
101	41	3801000600	431000	00000000	431025	Entertainment	22,800.00		
101	41	3801000600	431000	00000000	431029	Leave Grant	800,470.00		
101	41	3801000600	431000	00000000	431030	Meal Subsidy	259,980.00		
101	41	3801000700	431000	00000000	431100	SERVICE WELFARE DEPARTMENT	7,268,890.00		
101	41	3801000700	431000	00000000	431000	PERSONNEL COST	7,058,890.00		
101	41	3801000700	431000	00000000	431010	BASIC SALARIES	3,812,040.00		
101	41	3801000700	431000	00000000	431011	Basic Salaries	3,812,040.00		
101	41	3801000700	431000	00000000	431020	REGULAR ALLOWANCE	3,246,850.00		
101	41	3801000700	431000	00000000	431021	Rent	1,906,010.00		

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101	41	3801000700	431000	00000000	431022	Transport	479,530.00		
101	41	3801000700	431000	00000000	431023	Utility	65,420.00		
101	41	3801000700	431000	00000000	431024	Domestic Servant	294,320.00		
101	41	3801000700	431000	00000000	431025	Entertainment	11,400.00		
101	41	3801000700	431000	00000000	431029	Leave Grant	381,200.00		
101	41	3801000700	431000	00000000	431030	Meal Subsidy	108,970.00		
101	41	3801000700	431100	00000000	431100	OVERHEAD COST	210,000.00		
101	41	3801000700	431100	00000000	431400	MATERIALS AND SUPPLIES	210,000.00		
101	41	3801000700	431100	00000000	431401	Office Material and Supplies	105,000.00		
101	41	3801000700	431100	00000000	431419	Computer Material and Supplies	105,000.00		
101	41	3801000800	431100	00000000	431100	POLICY & MANAGEMENT DEPARTMENT	4,349,530.00		
101	41	3801000800	431000	00000000	431000	PERSONNEL COST	4,149,530.00		
101	41	3801000800	431000	00000000	431010	BASIC SALARIES	2,347,140.00		
101	41	3801000800	431000	00000000	431011	Basic Salaries	2,347,140.00		
101	41	3801000800	431000	00000000	431020	REGULAR ALLOWANCE	1,802,390.00		
101	41	3801000800	431000	00000000	431021	Rent	1,173,580.00		
101	41	3801000800	431000	00000000	431022	Transport	288,940.00		
101	41	3801000800	431000	00000000	431023	Utility	39,440.00		
101	41	3801000800	431000	00000000	431029	Leave Grant	234,730.00		
101	41	3801000800	431000	00000000	431030	Meal Subsidy	65,700.00		
101	41	3801000800	431100	00000000	431100	OVERHEAD COST	200,000.00		
101	41	3801000800	431100	00000000	431200	TRAVEL AND TRANSPORT	50,000.00		
101	41	3801000800	431100	00000000	431201	Local Travel and Transport	50,000.00		
101	41	3801000800	431100	00000000	431400	MATERIALS AND SUPPLIES	150,000.00		
101	41	3801000800	431100	00000000	431419	Computer Material and Supplies	90,000.00		
101	41	3801000800	431100	00000000	431419	Office Material and Supplies	60,000.00		
101	41	3801000900	431100	00000000	431100	PUBLIC SERVICE, MONITORING & EVALUATION DEPARTMENT	3,466,220.00		
101	41	3801000900	431000	00000000	431000	PERSONNEL COST	3,266,220.00		
101	41	3801000900	431000	00000000	431010	BASIC SALARIES	933,990.00		
101	41	3801000900	431000	00000000	431011	Basic Salaries	933,990.00		
101	41	3801000900	431000	00000000	431020	REGULAR ALLOWANCE	2,332,230.00		
101	41	3801000900	431000	00000000	431021	Rent	1,070,820.00		
101	41	3801000900	431000	00000000	431022	Transport	327,920.00		
101	41	3801000900	431000	00000000	431023	Utility	44,740.00		
101	41	3801000900	431000	00000000	431024	Domestic Servant	588,630.00		
101	41	3801000900	431000	00000000	431025	Entertainment	11,400.00		
101	41	3801000900	431000	00000000	431029	Leave Grant	214,180.00		
101	41	3801000900	431000	00000000	431030	Meal Subsidy	74,540.00		
101	41	3801000900	431100	00000000	431100	OVERHEAD COST	200,000.00		
101	41	3801000900	431100	00000000	431200	TRAVEL AND TRANSPORT	50,000.00		
101	41	3801000900	431100	00000000	431201	Local Travel and Transport	50,000.00		
101	41	3801000900	431100	00000000	431400	MATERIALS AND SUPPLIES	150,000.00		
101	41	3801000900	431100	00000000	431401	Office Material and Supplies	60,000.00		
101	41	3801000900	431100	00000000	431419	Computer Material and Supplies	90,000.00		
101	41	3801001000	431100	00000000	431100	DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS	3,457,080.00		
101	41	3801001000	431000	00000000	431000	PERSONNEL COST	3,257,080.00		

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101	41	3801001000	431000	00000000	431010	BASIC SALARIES	1,832,460.00		
101	41	3801001000	431000	00000000	431011	Basic Salaries	1,832,460.00		
101	41	3801001000	431000	00000000	431020	REGULAR ALLOWANCE	1,424,620.00		
101	41	3801001000	431000	00000000	431021	Rent	916,240.00		
101	41	3801001000	431000	00000000	431022	Transport	238,390.00		
101	41	3801001000	431000	00000000	431023	Utility	32,540.00		
101	41	3801001000	431000	00000000	431029	Leave Grant	183,260.00		
101	41	3801001000	431000	00000000	431030	Meal Subsidy	54,190.00		
101	41	3801001000	431100	00000000	431100	OVERHEAD COST	200,000.00		
101	41	3801001000	431100	00000000	431400	MATERIALS AND SUPPLIES	200,000.00		
101	41	3801001000	431100	00000000	431401	Office Material and Supplies	100,000.00		
101	41	3801001000	431100	00000000	431419	Computer Material and Supplies	100,000.00		
101	41	3801001100	431100	00000000	431100	PROCUREMENT DEPARTMENT	1,363,620.00		
101	41	3801001100	431000	00000000	431000	PERSONNEL COST	1,213,620.00		
101	41	3801001100	431000	00000000	431010	BASIC SALARIES	675,390.00		
101	41	3801001100	431000	00000000	431011	Basic Salaries	675,390.00		
101	41	3801001100	431000	00000000	431020	REGULAR ALLOWANCE	538,230.00		
101	41	3801001100	431000	00000000	431021	Rent	337,690.00		
101	41	3801001100	431000	00000000	431022	Transport	97,510.00		
101	41	3801001100	431000	00000000	431023	Utility	13,310.00		
101	41	3801001100	431000	00000000	431029	Leave Grant	67,540.00		
101	41	3801001100	431000	00000000	431030	Meal Subsidy	22,180.00		
101	41	3801001100	431100	00000000	431100	OVERHEAD COST	150,000.00		
101	41	3801001100	431100	00000000	431400	MATERIALS AND SUPPLIES	150,000.00		
101	41	3801001100	431100	00000000	431401	Office Material and Supplies	70,000.00		
101	41	3801001100	431100	00000000	431419	Computer Material and Supplies	80,000.00		
						SUMMARY			
						Revenue	240,000.00	120,000.00	
						Capital Receipts			
						TOTAL	240,000.00	120,000.00	0.00
						Personnel Cost	207,686,817.04	259,209,007.42	0.00
						Overhead Cost	50,000,000.00	53,343,420.00	0.00
						Consolidated Revenue Charges	40,286,049.52	43,000,000.00	0.00
						SUB-TOTAL	297,972,866.56	355,552,427.42	0.00
						Capital Expenditure	175,480,000.75	200,480,000.75	0.00
						TOTAL OFFICE OF THE HEAD OF SERVICE	473,452,867.31	556,032,428.17	0.00
Cross River State 2018 Approved Budget									

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**CROSS RIVER STATE CHART OF ACCOUNT 2018**  
**GENERAL ADMINISTRATION**  
**PROJECT/PROGRAMME MONITORING EVALUATION UNIT**

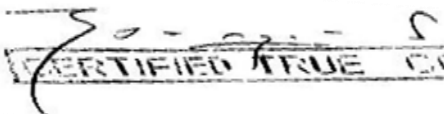
CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3803000000				<b>PROJECT/PROGRAMME MONITORING EVALUATION UNIT</b>	<b>87,748,288.38</b>	<b>87,748,288.38</b>	
	41	3803000000	400000	00000000	400000	TOTAL REVENUE	23,000,000.00	23,000,000.00	
101	41	3803000100	400000	00000000	400000	OFFICE OF THE CEO. PROJECT/PROGRAMMES MONITORING AND EVALUATION	23,000,000.00	23,000,000.00	
101	41	3803000100	400000	00000000	402000	Fines and Fees	20,000,000.00	20,000,000.00	
101	41	3803000100	400000	00000000	402023	Project Inspection Fees	20,000,000.00	20,000,000.00	
101	41	3803000100	400000	00000000	400000	Revenue	3,000,000.00	3,000,000.00	
101	41	3803000100	400000	00000000	400008	Revenue from Project/Programme Monitoring Evaluation unit	3,000,000.00	3,000,000.00	
						RECURRENT EXPENDITURE	40,248,288.38	40,248,288.38	
101	41	3803000100	431100	00000000	431000	PERSONNEL COST	10,248,288.38	10,248,288.38	
101	41	3803000100	431100	00000000	431100	OFFICE OF THE CEO. PROJECT/PROGRAMMES MONITORING AND EVALUATION	68,037,830.50	68,037,830.50	
101	41	3803000100	431000	00000000	431000	PERSONNEL COST	496,230.50	496,230.50	
101	41	3803000100	431000	00000000	431010	BASIC SALARIES	281,857.00	281,857.00	
101	41	3803000100	431000	00000000	431011	Basic Salaries	281,857.00	281,857.00	
101	41	3803000100	431000	00000000	431020	REGULAR ALLOWANCE	214,373.50	214,373.50	
101	41	3803000100	431000	00000000	431021	Rent	140,928.50	140,928.50	
101	41	3803000100	431000	00000000	431022	Transport	28,185.70	28,185.70	
101	41	3803000100	431000	00000000	431023	Utility	6,402.60	6,402.60	
101	41	3803000100	431000	00000000	431029	Leave Grant	28,185.70	28,185.70	
101	41	3803000100	431000	00000000	431030	Meal Subsidy	10,671.00	10,671.00	
101	41	3803000100	431100	00000000	431100	OVERHEAD COST	4,441,600.00	4,441,600.00	
101	41	3803000100	431100	00000000	431200	TRAVEL AND TRANSPORT	2,590,000.00	2,590,000.00	
101	41	3803000100	431100	00000000	431201	Local Travel and Transport	2,590,000.00	2,590,000.00	
101	41	3803000100	431100	00000000	431400	MATERIALS AND SUPPLIES	459,300.00	459,300.00	
101	41	3803000100	431100	00000000	431401	Office Material and Supplies	459,300.00	459,300.00	
101	41	3803000100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	735,179.00	735,179.00	
101	41	3803000100	431100	00000000	431901	Entertainment at Meetings	512,679.00	512,679.00	
101	41	3803000100	431100	00000000	431905	Hospitality	222,500.00	222,500.00	
101	41	3803000100	431100	00000000	432600	OTHER SERVICES	657,121.00	657,121.00	
101	41	3803000100	431100	00000000	432604	Press and Public Relation / Advertisement	657,121.00	657,121.00	
100	41	3803000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	15,600,000.00	15,600,000.00	
100	41	3803000100	439000	00000000	439060	SPECIAL ADVISER	15,600,000.00	15,600,000.00	
100	41	3803000100	439000	00000000	439061	Basic Salaries	15,600,000.00	15,600,000.00	
250	41	3803000100	499900	00000000	499900	CAPITAL EXPENDITURE	47,500,000.00	47,500,000.00	
250	41	3803000100	306800	00000000	499900	GENERAL ADMINISTRATION	47,500,000.00	47,500,000.00	
250	41	3803000100	306879	00000000	499900	Stakeholders Consultative Forum	5,000,000.00	5,000,000.00	
250	41	3803000100	307000	00000000	499900	Production of Reports (Regular, Quarterly, Annual)	3,000,000.00	3,000,000.00	
250	41	3803000100	307042	00000000	499900	Renovation of Office	10,000,000.00	10,000,000.00	

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250	41	3803000100	307063	00000000	499900	Production of Project Archive	1,500,000.00	1,500,000.00
250	41	3803000100	307064	00000000	499900	Manual of Procedure for M&E	3,000,000.00	3,000,000.00
250	41	3803000100	307091	00000000	499900	Monitoring (Project Inspection / Commissioning)	20,000,000.00	20,000,000.00
250	41	3803000100	308136	00000000	499900	CRS Annual Project Directory	5,000,000.00	5,000,000.00
101	41	3803000200	308136	00000000	431100	DEPARTMENT OF FINANCE AND SUPPLIES	3,107,489.10	3,107,489.10
101	41	3803000200	431000	00000000	431000	PERSONNEL COST	2,427,223.34	2,427,223.34
101	41	3803000200	431000	00000000	431010	BASIC SALARIES	1,350,764.64	1,350,764.64
101	41	3803000200	431000	00000000	431011	Basic Salaries	1,350,764.64	1,350,764.64
101	41	3803000200	431000	00000000	431020	REGULAR ALLOWANCE	1,076,458.70	1,076,458.70
101	41	3803000200	431000	00000000	431021	Rent	675,382.32	675,382.32
101	41	3803000200	431000	00000000	431022	Transport	195,017.52	195,017.52
101	41	3803000200	431000	00000000	431023	Utility	26,613.60	26,613.60
101	41	3803000200	431000	00000000	431029	Leave Grant	135,076.46	135,076.46
101	41	3803000200	431000	00000000	431030	Meal Subsidy	44,368.80	44,368.80
101	41	3803000200	431100	00000000	431100	OVERHEAD COST	680,265.76	680,265.76
101	41	3803000200	431100	00000000	431200	TRAVEL AND TRANSPORT	280,000.00	280,000.00
101	41	3803000200	431100	00000000	431201	Local Travel and Transport	280,000.00	280,000.00
101	41	3803000200	431100	00000000	431400	MATERIALS AND SUPPLIES	363,780.00	363,780.00
101	41	3803000200	431100	00000000	431401	Office Material and Supplies	363,780.00	363,780.00
101	41	3803000200	431100	00000000	431800	FINANCES EXPENSES	36,485.76	36,485.76
101	41	3803000200	431100	00000000	431801	Bank Charges (COT, Interest and VAT)	36,485.76	36,485.76
101	41	3803000300	431100	00000000	431100	DEPARTMENT OF ADMINISTRATION	11,453,349.76	11,453,349.76
101	41	3803000300	431000	00000000	431000	PERSONNEL COST	6,018,850.52	6,018,850.52
101	41	3803000300	431000	00000000	431010	BASIC SALARIES	3,244,440.16	3,244,440.16
101	41	3803000300	431000	00000000	431011	Basic Salaries	3,244,440.16	3,244,440.16
101	41	3803000300	431000	00000000	431020	REGULAR ALLOWANCE	2,774,410.36	2,774,410.36
101	41	3803000300	431000	00000000	431021	Rent	1,616,136.10	1,616,136.10
101	41	3803000300	431000	00000000	431022	Transport	383,278.60	383,278.60
101	41	3803000300	431000	00000000	431023	Utility	54,315.00	54,315.00
101	41	3803000300	431000	00000000	431024	Domestic Servant	294,311.64	294,311.64
101	41	3803000300	431000	00000000	431025	Entertainment	11,400.00	11,400.00
101	41	3803000300	431000	00000000	431029	Leave Grant	324,444.02	324,444.02
101	41	3803000300	431000	00000000	431030	Meal Subsidy	90,525.00	90,525.00
101	41	3803000300	431100	00000000	431100	OVERHEAD COST	5,434,499.24	5,434,499.24
101	41	3803000300	431100	00000000	431300	UTILITIES	339,550.00	339,550.00
101	41	3803000300	431100	00000000	431304	Water Rate	325.00	325.00
101	41	3803000300	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	339,225.00	339,225.00
101	41	3803000300	431100	00000000	431200	TRAVEL AND TRANSPORT	320,000.00	320,000.00
101	41	3803000300	431100	00000000	431201	Local Travel and Transport	320,000.00	320,000.00
101	41	3803000300	431100	00000000	431400	MATERIALS AND SUPPLIES	264,958.00	264,958.00
101	41	3803000300	431100	00000000	431401	Office Material and Supplies	264,958.00	264,958.00
101	41	3803000300	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	4,509,991.24	4,509,991.24
101	41	3803000300	431100	00000000	431501	Maintenance - Motor Vehicle	2,491,276.00	2,491,276.00
101	41	3803000300	431100	00000000	431502	Maintenance - Office Furniture	500,000.00	500,000.00
101	41	3803000300	431100	00000000	431505	Maintenance - Plant and Generator	1,518,715.24	1,518,715.24
101	41	3803000400	431100	00000000	431100	AUDIT DEPARTMENT	579,998.00	579,998.00

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101	41	3803000400	431100	00000000	431100	OVERHEAD COST	579,998.00	579,998.00	
101	41	3803000400	431100	00000000	431200	TRAVEL AND TRANSPORT	280,000.00	280,000.00	
101	41	3803000400	431100	00000000	431201	Local Travel and Transport	280,000.00	280,000.00	
101	41	3803000400	431100	00000000	431400	MATERIALS AND SUPPLIES	299,998.00	299,998.00	
101	41	3803000400	431100	00000000	431401	Office Material and Supplies	299,998.00	299,998.00	
101	41	3803000500	431100	00000000	431100	DEPARTMENT OF ICT	2,805,029.00	2,805,029.00	
101	41	3803000500	431100	00000000	431100	OVERHEAD COST	2,805,029.00	2,805,029.00	
101	41	3803000500	431100	00000000	431200	TRAVEL AND TRANSPORT	620,000.00	620,000.00	
101	41	3803000500	431100	00000000	431201	Local Travel and Transport	620,000.00	620,000.00	
101	41	3803000500	431100	00000000	431400	MATERIALS AND SUPPLIES	1,377,576.00	1,377,576.00	
101	41	3803000500	431100	00000000	431401	Office Material and Supplies	259,408.00	259,408.00	
101	41	3803000500	431100	00000000	431402	Computer materials and Supplies	1,118,168.00	1,118,168.00	
101	41	3803000500	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	807,453.00	807,453.00	
101	41	3803000500	431100	00000000	431503	Maintenance - Office Equipment	807,453.00	807,453.00	
101	41	3803000600	431100	00000000	431100	DEPARTMENT OF PLANNING RESEARCH AND STATISTICS	1,764,592.02	1,764,592.02	
101	41	3803000600	431000	00000000	431000	PERSONNEL COST	1,305,984.02	1,305,984.02	
101	41	3803000600	431000	00000000	431010	BASIC SALARIES	733,116.96	733,116.96	
101	41	3803000600	431000	00000000	431011	Basic Salaries	733,116.96	733,116.96	
101	41	3803000600	431000	00000000	431020	REGULAR ALLOWANCE	572,867.06	572,867.06	
101	41	3803000600	431000	00000000	431021	Rent	366,558.40	366,558.40	
101	41	3803000600	431000	00000000	431022	Transport	97,505.76	97,505.76	
101	41	3803000600	431000	00000000	431023	Utility	13,306.80	13,306.80	
101	41	3803000600	431000	00000000	431029	Leave Grant	73,311.70	73,311.70	
101	41	3803000600	431000	00000000	431030	Meal Subsidy	22,184.40	22,184.40	
101	41	3803000600	431100	00000000	431100	OVERHEAD COST	458,608.00	458,608.00	
101	41	3803000600	431100	00000000	431200	TRAVEL AND TRANSPORT	270,000.00	270,000.00	
101	41	3803000600	431100	00000000	431201	Local Travel and Transport	270,000.00	270,000.00	
101	41	3803000600	431100	00000000	431400	MATERIALS AND SUPPLIES	188,608.00	188,608.00	
101	41	3803000600	431100	00000000	431401	Office Material and Supplies	188,608.00	188,608.00	
						SUMMARY			
						Revenue	23,000,000.00	23,000,000.00	
						Capital Receipts			
						TOTAL	23,000,000.00	23,000,000.00	0.00
						Personnel Cost	10,248,288.38	10,248,288.38	0.00
						Overhead Cost	14,400,000.00	14,400,000.00	0.00
						Consolidated Revenue Charges	15,600,000.00	15,600,000.00	0.00
						SUB-TOTAL	40,248,288.38	40,248,288.38	0.00
						Capital Expenditure	47,500,000.00	47,500,000.00	0.00
						TOTAL PROJECT/PROGRAMME MONITORING EVALUATION UNIT	87,748,288.38	87,748,288.38	0.00
Cross River State 2018 Approved Budget									

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# CROSS RIVER STATE CHART OF ACCOUNT 2018

## GENERAL ADMINISTRATION

### CRS HOUSE OF ASSEMBLY

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3900000000				CRS HOUSE OF ASSEMBLY	8,830,389,029.24	3,895,277,556.67	
101	41	3901000100	400000	00000000	400000	OFFICE OF THE SPEAKER	200,000,000.00	200,000,000.00	
101	41	3901000100	409000	00000000	409000	CAPITAL RECEIPTS	200,000,000.00	200,000,000.00	
101	41	3901000100	409000	00000000	409000	Capital Receipts	200,000,000.00	200,000,000.00	
101	41	3901000100	409000	00000000	409020	0.5% Local Government Contribution	200,000,000.00	200,000,000.00	
						RECURRENT EXPENDITURE	5,339,812,982.74	2,671,045,069.17	
101	41	3901000100	431100	00000000	431000	PERSONNEL COST	406,646,586.04	221,155,476.75	
101	41	3901000100	431100	00000000	431100	OFFICE OF THE SPEAKER	659,247,463.36	1,561,014,707.06	
101	41	3901000100	431000	00000000	431000	PERSONNEL COST	6,986,023.28	27,829,980.80	
101	41	3901000100	431000	00000000	431010	BASIC SALARIES	1,334,691.76	12,889,618.80	
101	41	3901000100	431000	00000000	431011	Basic Salaries	1,334,691.76	12,889,618.80	
101	41	3901000100	431000	00000000	431020	REGULAR ALLOWANCE	1,636,012.80	14,940,362.00	
101	41	3901000100	431000	00000000	431021	Rent	656,333.88	6,444,810.24	
101	41	3901000100	431000	00000000	431022	Transport	140,857.20	2,105,943.84	
101	41	3901000100	431000	00000000	431023	Utility	19,207.80	292,952.00	
101	41	3901000100	431000	00000000	431024	Domestic Servant		3,237,428.04	
101	41	3901000100	431000	00000000	431025	Entertainment		11,400.00	
101	41	3901000100	431000	00000000	431029	Leave Grant	131,266.80	1,294,240.68	
101	41	3901000100	431000	00000000	431030	Meal Subsidy	32,013.00	487,675.20	
101	41	3901000100	431000	00000000	431031	Uniform Allowance		280,008.00	
101	41	3901000100	431000	00000000	431034	Inducement	328,167.06	392,952.00	
101	41	3901000100	431000	00000000	431043	Legislative	328,167.06	392,952.00	
101	41	3901000100	431000	00000000	431070	NON - REGULAR ALLOWANCE	182,004.00		
101	41	3901000100	431000	00000000	431083	Outfit Allowance	182,004.00		
101	41	3901000100	431000	00000000	431050	PROVISION FOR SALARY INCREAMENT	3,833,314.72		
101	41	3901000100	431000	00000000	431051	Provision for Promotion	3,833,314.72		
101	41	3901000100	431100	00000000	431100	OVERHEAD COST	139,898,004.00	1,036,462,933.26	
101	41	3901000100	431100	00000000	431300	UTILITIES	2,150,000.00		
101	41	3901000100	431100	00000000	431302	Telephone	1,500,000.00		
101	41	3901000100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	400,000.00		
101	41	3901000100	431100	00000000	431307	Other utility Charges	250,000.00		
101	41	3901000100	431100	00000000	431200	TRAVEL AND TRANSPORT	4,300,000.00	819,706,917.49	
101	41	3901000100	431100	00000000	431201	Local Travel and Transport	2,150,000.00	147,912,240.00	
101	41	3901000100	431100	00000000	431202	Oversea Travel and Transport		245,867,146.40	
101	41	3901000100	431100	00000000	431203	constituency Tour Visitation	2,150,000.00	251,999,080.00	

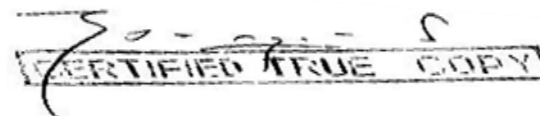
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101	41	3901000100	431100	00000000	431204	Local Government Oversight Activities		173,928,451.09	
101	41	3901000100	431100	00000000	431400	<b>MATERIALS AND SUPPLIES</b>	<b>925,000.00</b>		
101	41	3901000100	431100	00000000	431401	Office Material and Supplies	250,000.00		
101	41	3901000100	431100	00000000	431411	Other Material and Supply	150,000.00		
101	41	3901000100	431100	00000000	431419	Computer Material and Supplies	525,000.00		
101	41	3901000100	431100	00000000	431500	<b>MAINTENANCE REPAIRS AND SERVICES</b>	<b>16,875,000.00</b>		
101	41	3901000100	431100	00000000	431501	Maintenance - Motor Vehicle	2,425,000.00		
101	41	3901000100	431100	00000000	431502	Maintenance - Office Furniture	400,000.00		
101	41	3901000100	431100	00000000	431503	Maintenance - Office Equipment	600,000.00		
101	41	3901000100	431100	00000000	431504	Maintenance - Computer and IT Equipment	450,000.00		
101	41	3901000100	431100	00000000	431509	Other Services	13,000,000.00		
101	41	3901000100	431100	00000000	431900	<b>ENTERTAINMENT AND HOSPITALITY</b>	<b>13,648,004.00</b>	<b>13,648,004.00</b>	
101	41	3901000100	431100	00000000	431904	Gifts, Souvenir, etc.	1,500,000.00	1,500,000.00	
101	41	3901000100	431100	00000000	431905	Hospitality	12,148,004.00	12,148,004.00	
101	41	3901000100	431100	00000000	432600	<b>OTHER SERVICES</b>	<b>102,000,000.00</b>	<b>203,108,011.77</b>	
101	41	3901000100	431100	00000000	432604	Press and Public Relation / Advertisement	4,000,000.00		
101	41	3901000100	431100	00000000	432662	Rent and Rent Arreas		20,000,000.00	
101	41	3901000100	431100	00000000	432699	Maintanace /Upkeep of Deputy Speaker's Lodge		8,050,000.00	
101	41	3901000100	431100	00000000	432705	Committees		38,858,011.77	
101	41	3901000100	431100	00000000	432707	Maintenance / Upkeep of Speaker's Lodge	12,000,000.00	12,200,000.00	
101	41	3901000100	431100	00000000	432710	security and Information	84,000,000.00	84,000,000.00	
101	41	3901000100	431100	00000000	432728	Contingencies	2,000,000.00		
101	41	3901000100	431100	00000000	432731	Legislative week		20,000,000.00	
101	41	3901000100	431100	00000000	432731	Robe for Members		20,000,000.00	
100	41	3901000100	439000	00000000	439000	<b>CONSOLIDATED REVENUE FUND CHARGES</b>	<b>512,363,436.08</b>	<b>226,583,352.00</b>	
100	41	3901000100	439000	00000000	439320	<b>HONOURABLE SPEAKER</b>	<b>13,548,485.76</b>	<b>13,548,485.76</b>	
100	41	3901000100	439000	00000000	439321	Basic Salaries	1,639,875.00	1,639,875.00	
100	41	3901000100	439000	00000000	439322	Vehicle Maintenance	1,229,906.28	1,229,906.28	
100	41	3901000100	439000	00000000	439323	PA Allowance	409,968.84	409,968.84	
100	41	3901000100	439000	00000000	439324	Medical/Security	840,000.00	840,000.00	
100	41	3901000100	439000	00000000	439326	Utility	141,657.60	141,657.60	
100	41	3901000100	439000	00000000	439327	Domestic Servant	491,962.80	491,962.80	
100	41	3901000100	439000	00000000	439328	Journal	245,981.28	245,981.28	
100	41	3901000100	439000	00000000	439330	Leave Grant	163,987.56	163,987.56	
100	41	3901000100	439000	00000000	439331	Constituency Allowance	409,968.84	409,968.84	
100	41	3901000100	439000	00000000	439331	Entertainment	131,190.00	131,190.00	
100	41	3901000100	439000	00000000	439332	Recess Allowance	163,987.56	163,987.56	
100	41	3901000100	439000	00000000	439333	Security Allowance	6,000,000.00	6,000,000.00	
100	41	3901000100	439000	00000000	439334	Transportation	1,680,000.00	1,680,000.00	
100	41	3901000100	439000	00000000	439340	<b>HONOURABLE DEPUTY SPEAKER</b>	<b>16,926,050.76</b>	<b>16,926,050.76</b>	
100	41	3901000100	439000	00000000	439340	Vehicle Maintenance	1,084,487.00	1,084,487.00	
100	41	3901000100	439000	00000000	439341	Basic Salaries	1,445,892.60	1,445,892.60	
100	41	3901000100	439000	00000000	439343	Domestic Servant	433,794.72	433,794.72	
100	41	3901000100	439000	00000000	439344	Journal	216,897.48	216,897.48	
100	41	3901000100	439000	00000000	439345	PA Allowance	361,495.68	361,495.68	
100	41	3901000100	439000	00000000	439346	Utility	137,138.40	137,138.40	


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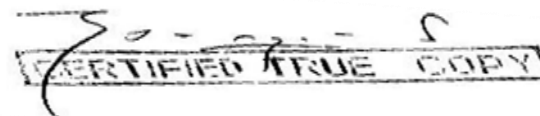
100	41	3901000100	439000	00000000	439347	Leave Grant	144,598.32	144,598.32
100	41	3901000100	439000	00000000	439349	Medical/Security	6,000,000.00	6,000,000.00
100	41	3901000100	439000	00000000	439350	Constituency Allowance	361,495.68	361,495.68
100	41	3901000100	439000	00000000	439350	Entertainment	115,652.56	115,652.56
100	41	3901000100	439000	00000000	439351	Recess Allowance	144,598.32	144,598.32
100	41	3901000100	439000	00000000	439352	Security Allowance	4,800,000.00	4,800,000.00
100	41	3901000100	439000	00000000	439353	Transportation	1,680,000.00	1,680,000.00
100	41	3901000100	439000	00000000	305200	<b>HONOURABLE MEMBERS</b>	<b>481,888,899.56</b>	<b>196,108,815.48</b>
100	41	3901000100	439000	00000000	305274	Quarterly Allowance	200,000,000.00	
100	41	3901000100	439000	00000000	439361	Basic Salaries	30,756,175.92	30,756,175.92
100	41	3901000100	439000	00000000	439362	Rent	30,000,000.00	
100	41	3901000100	439000	00000000	439363	Utility	9,226,853.88	9,226,853.88
100	41	3901000100	439000	00000000	439364	Domestic Servant	23,067,133.32	23,067,133.32
100	41	3901000100	439000	00000000	439365	Leave Grant	3,075,619.80	3,075,619.80
100	41	3901000100	439000	00000000	439366	Journal	15,000,000.00	15,000,000.00
100	41	3901000100	439000	00000000	439367	Medical/Security	5,520,000.00	
100	41	3901000100	439000	00000000	439368	Members Aids	60,000,000.00	75,000,000.00
100	41	3901000100	439000	00000000	439368	PA Allowance	7,689,045.36	7,689,045.36
100	41	3901000100	439000	00000000	439369	Vehicle Maintenance	23,067,133.32	23,067,133.32
100	41	3901000100	439000	00000000	439371	Constituency Allowance	15,378,087.96	9,226,853.88
100	41	3901000100	439000	00000000	439371	Entertainment	9,226,853.88	9,226,853.88
100	41	3901000100	439000	00000000	439372	Recess Allowance	3,075,619.80	
100	41	3901000100	439000	00000000	439374	Transportation	38,640,000.00	
100	41	3901000100	439000	00000000	439375	House maintenance	4,613,428.32	
100	41	3901000100	439000	00000000	439376	Special Assistance	3,552,948.00	
250	41	3901000100	499900	00000000	499900	<b>CAPITAL EXPENDITURE</b>		<b>270,138,441.00</b>
250	41	3901000100	306800	00000000	499900	<b>TOWN AND COUNTRY PLANNING</b>		<b>120,138,441.00</b>
250	41	3901000100	307319	00000000	499900	Renovation of Chambers		120,138,441.00
250	41	3901000100		00000000	499900	<b>HOUSING</b>		<b>150,000,000.00</b>
250	41	3901000100	304205	00000000	499900	Re-roofing of CRS House Assembly Complex		150,000,000.00
101	41	3901000200	304205	00000000	431100	<b>OFFICE OF THE CLERK</b>	<b>4,887,058,022.62</b>	<b>1,192,199,471.15</b>
101	41	3901000200	431000	00000000	431000	<b>PERSONNEL COST</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
101	41	3901000200	431000	00000000	431060	<b>NON - PAY ROLL PERSONNEL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
101	41	3901000200	431000	00000000	431061	Non Pay Roll Allowance	10,000,000.00	10,000,000.00
101	41	3901000200	431100	00000000	431100	<b>OVERHEAD COST</b>	<b>3,861,854,863.84</b>	<b>372,115,385.65</b>
101	41	3901000200	431100	00000000	431300	<b>UTILITIES</b>	<b>600,000.00</b>	<b>600,000.00</b>
101	41	3901000200	431100	00000000	431302	Telephone	400,000.00	400,000.00
101	41	3901000200	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	200,000.00	200,000.00
101	41	3901000200	431100	00000000	431200	<b>TRAVEL AND TRANSPORT</b>	<b>1,951,923,443.84</b>	<b>268,426,865.65</b>
101	41	3901000200	431100	00000000	431201	Local Travel and Transport	200,000,000.00	148,426,865.65
101	41	3901000200	431100	00000000	431202	Oversea Travel and Transport	1,000,000,000.00	120,000,000.00
101	41	3901000200	431100	00000000	431203	constituency Tour Visitation	251,923,443.84	
101	41	3901000200	431100	00000000	431204	Local Government Oversight Activities	500,000,000.00	
101	41	3901000200	431100	00000000	431400	<b>MATERIALS AND SUPPLIES</b>	<b>901,420.00</b>	<b>658,420.00</b>
101	41	3901000200	431100	00000000	431401	Office Material and Supplies	243,000.00	113,420.00
101	41	3901000200	431100	00000000	431411	Other Material and Supply	113,420.00	

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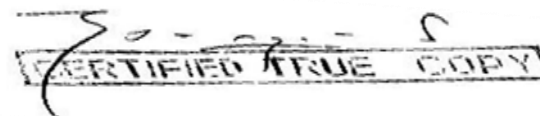
101	41	3901000200	431100	00000000	431419	Computer Material and Supplies	545,000.00	545,000.00	
101	41	3901000200	431100	00000000	431500	<b>MAINTENANCE REPAIRS AND SERVICES</b>	<b>1,016,000.00</b>	<b>1,016,000.00</b>	
101	41	3901000200	431100	00000000	431501	Maintenance - Motor Vehicle	346,000.00	346,000.00	
101	41	3901000200	431100	00000000	431502	Maintenance - Office Furniture	200,000.00	200,000.00	
101	41	3901000200	431100	00000000	431503	Maintenance - Office Equipment	350,000.00	350,000.00	
101	41	3901000200	431100	00000000	431504	Maintenance - Computer and IT Equipment	120,000.00	120,000.00	
101	41	3901000200	431100	00000000	431600	<b>TRAINING AND STAFF DEVELOPMENT</b>	<b>750,000,000.00</b>	<b>90,000,000.00</b>	
101	41	3901000200	431100	00000000	431601	Local Training	100,000,000.00	50,000,000.00	
101	41	3901000200	431100	00000000	431602	International Training	500,000,000.00	40,000,000.00	
101	41	3901000200	431100	00000000	431614	Training of 25 Constituency Staff	150,000,000.00		
101	41	3901000200	431100	00000000	431900	<b>ENTERTAINMENT AND HOSPITALITY</b>	<b>1,060,000.00</b>	<b>1,060,100.00</b>	
101	41	3901000200	431100	00000000	431901	Entertainment at Meetings	1,060,000.00	1,060,100.00	
101	41	3901000200	431100	00000000	432600	<b>OTHER SERVICES</b>	<b>1,156,354,000.00</b>	<b>10,354,000.00</b>	
101	41	3901000200	431100	00000000	432610	Sanitation	2,000,000.00	2,000,000.00	
101	41	3901000200	431100	00000000	432705	Committees	151,954,000.00	5,954,000.00	
101	41	3901000200	431100	00000000	432711	Staff Welfare	2,400,000.00	2,400,000.00	
101	41	3901000200	431100	00000000	432735	Town Hall Meeting in 25Constituencies	1,000,000,000.00		
100	41	3901000200	439000	00000000	439000	<b>CONSOLIDATED REVENUE FUND CHARGES</b>	<b>20,203,158.78</b>	<b>310,084,085.50</b>	
100	41	3901000200	439000	00000000	439380	<b>CLERK OF THE HOUSE</b>	<b>5,872,607.16</b>	<b>77,777,901.42</b>	
100	41	3901000200	439000	00000000	439383	Vehicle Maintenance	882,568.56	823,945.56	
100	41	3901000200	439000	00000000	439384	Journal	176,513.76	164,718.98	
100	41	3901000200	439000	00000000	439385	Leave Grant	117,680.84	109,812.60	
100	41	3901000200	439000	00000000	439386	Utility	353,027.52	329,437.80	
100	41	3901000200	439000	00000000	439387	Basic Salaries	1,176,758.04	1,098,126.00	
100	41	3901000200	439000	00000000	439388	PA Allowance	294,184.60	274,531.56	
100	41	3901000200	439000	00000000	439389	Domestic Servant	1,471,558.80	823,945.56	
100	41	3901000200	439000	00000000	439390	Rent	882,568.56	823,945.56	
100	41	3901000200	439000	00000000	439391	Entertainment	353,027.52	329,437.80	
100	41	3901000200	439000	00000000	439392	Allowances for Assembly Service Commission Members		73,000,000.00	
100	41	3901000200	439000	00000000	439393	Rope Allowance	164,718.96		
100	41	3901000200	439000	00000000	439000	<b>CONSOLIDATED REVENUE FUND CHARGES</b>		<b>101,526,100.00</b>	
100	41	3901000200	439000	00000000	439729	Severance Allowance		101,526,100.00	
100	41	3901000200	439000	00000000	439020	<b>3 DEPUTY CLERKS/PERMANENT SECRETARY</b>	<b>14,330,551.62</b>		
100	41	3901000200	439000	00000000	439021	Basic Salary	3,294,378.00		
100	41	3901000200	439000	00000000	439022	Vehicle Maintenance	2,470,783.68		
100	41	3901000200	439000	00000000	439023	Journal	494,156.70		
100	41	3901000200	439000	00000000	439024	Leave Grant	329,437.80		
100	41	3901000200	439000	00000000	439025	Utility	988,320.00		
100	41	3901000200	439000	00000000	439026	PA Allowance	823,594.68		
100	41	3901000200	439000	00000000	439027	Domestic Servant	2,470,783.68		
100	41	3901000200	439000	00000000	439028	Rent	2,470,783.68		
100	41	3901000200	439000	00000000	439029	Entertainment	988,313.40		
250	41	3901000200	499900	00000000	499900	<b>CAPITAL EXPENDITURE</b>	<b>995,000,000.00</b>	<b>500,000,000.00</b>	
250	41	3901000200	302000	00000000	499900	<b>MISCELLCANEIOUS CAPITAL ITEMS</b>	<b>135,000,000.00</b>	<b>290,000,000.00</b>	
250	41	3901000200	306623	00000000	499900	Maintenance of Admin. Block and Chambers	75,000,000.00	75,000,000.00	
250	41	3901000200	306953	00000000	499900	Capacity Building of Staff	50,000,000.00	15,000,000.00	

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250	41	3901000200	307162	00000000	499900	Assembly Service Commission		200,000,000.00	
250	41	3901000200	308028	00000000	499900	Purchase of 8No Shredding Machine	10,000,000.00		
250	41	3901000200	305000	00000000	499900	GENERAL ADMINISTRATION	850,000,000.00	200,000,000.00	
250	41	3901000200	305090	00000000	499900	Establishment of 25 Constituency Offices	350,000,000.00		
250	41	3901000200	305415	00000000	499900	CPA African Region	250,000,000.00		
250	41	3901000200	305415	00000000	499900	CPA International	250,000,000.00		
250	41	3901000200	306905	00000000	499900	Town Hall Meeting in 25 Constituencies		200,000,000.00	
250	41	3901000200	306000	00000000	499900	HOUSING	10,000,000.00	10,000,000.00	
250	41	3901000200	306005	00000000	499900	Provision of Borehole and Overhead Tank at the Complex	10,000,000.00	10,000,000.00	
101	41	3901000300	306005	00000000	431100	DEPARTMENT OF FINANCE AND SUPPLIES	54,643,304.72	62,622,090.14	
101	41	3901000300	431000	00000000	431000	PERSONNEL COST	32,114,478.72	21,420,570.14	
101	41	3901000300	431000	00000000	431010	BASIC SALARIES	7,168,240.52	8,587,215.60	
101	41	3901000300	431000	00000000	431011	Basic Salaries	7,168,240.52	8,587,215.60	
101	41	3901000300	431000	00000000	431020	REGULAR ALLOWANCE	9,279,700.08	11,427,746.54	
101	41	3901000300	431000	00000000	431021	Rent	3,584,706.64	4,293,608.28	
101	41	3901000300	431000	00000000	431022	Transport	1,003,236.96	1,228,909.44	
101	41	3901000300	431000	00000000	431023	Utility	181,125.84	167,673.60	
101	41	3901000300	431000	00000000	431024	Domestic Servant		294,311.64	
101	41	3901000300	431000	00000000	431025	Entertainment		11,400.00	
101	41	3901000300	431000	00000000	431029	Leave Grant	716,962.40	858,721.82	
101	41	3901000300	431000	00000000	431030	Meal Subsidy	183,687.60	279,513.60	
101	41	3901000300	431000	00000000	431034	Inducement	1,804,990.32	2,146,804.08	
101	41	3901000300	431000	00000000	431043	Legislative	1,804,990.32	2,146,804.08	
101	41	3901000300	431000	00000000	431070	NON - REGULAR ALLOWANCE	1,148,028.00	1,405,608.00	
101	41	3901000300	431000	00000000	431083	Outfit Allowance	1,148,028.00	1,405,608.00	
101	41	3901000300	431000	00000000	431050	PROVISION FOR SALARY INCREAMENT	14,518,510.12		
101	41	3901000300	431000	00000000	431051	Provision for Promotion	14,518,510.12		
101	41	3901000300	431100	00000000	431100	OVERHEAD COST	22,528,826.00	15,201,520.00	
101	41	3901000300	431100	00000000	431300	UTILITIES	400,000.00		
101	41	3901000300	431100	00000000	431302	Telephone	400,000.00		
101	41	3901000300	431100	00000000	431200	TRAVEL AND TRANSPORT	450,000.00		
101	41	3901000300	431100	00000000	431201	Local Travel and Transport	450,000.00		
101	41	3901000300	431100	00000000	431400	MATERIALS AND SUPPLIES	1,242,306.00		
101	41	3901000300	431100	00000000	431401	Office Material and Supplies	996,776.00		
101	41	3901000300	431100	00000000	431419	Computer Material and Supplies	245,530.00		
101	41	3901000300	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	1,785,000.00		
101	41	3901000300	431100	00000000	431502	Maintenance - Office Furniture	275,000.00		
101	41	3901000300	431100	00000000	431503	Maintenance - Office Equipment	1,210,000.00		
101	41	3901000300	431100	00000000	431504	Maintenance - Computer and IT Equipment	300,000.00		
101	41	3901000300	431100	00000000	431800	FINANCES EXPENSES	850,000.00		
101	41	3901000300	431100	00000000	431801	Bank Charges (COT, Interest and VAT)	850,000.00		
101	41	3901000300	431100	00000000	432600	OTHER SERVICES	17,801,520.00	15,201,520.00	
101	41	3901000300	431100	00000000	432600	Other Service	10,257,120.00	5,257,120.00	
101	41	3901000300	431100	00000000	432603	Security Services	7,320,000.00	7,320,000.00	
101	41	3901000300	431100	00000000	432680	Assembly Journal	224,400.00	224,400.00	
101	41	3901000300	431100	00000000	432711	Staff Welfare		2,400,000.00	

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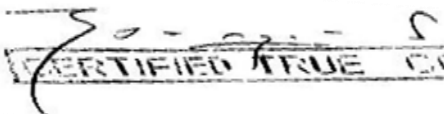
250	41	3901000300	499900	00000000	499900	CAPITAL EXPENDITURE		26,000,000.00	
250	41	3901000300	304500	00000000	499900	MISCELLANEOUS CAPITAL ITEMS		26,000,000.00	
250	41	3901000300	304674	00000000	499900	Procurement of Vehicles for Accounts		10,000,000.00	
250	41	3901000300	305067	00000000	499900	Purchase of Computer and its Accessories		5,000,000.00	
250	41	3901000300	306941	00000000	499900	Furniture and Fittings		11,000,000.00	
101	41	3901000400	306941	00000000	431100	DEPARTMENT OF ADMINISTRATION	2,381,018,514.75	489,176,637.56	
101	41	3901000400	431000	00000000	431000	PERSONNEL COST	219,341,964.75	98,513,087.56	
101	41	3901000400	431000	00000000	431010	BASIC SALARIES	61,818,492.76	43,186,352.67	
101	41	3901000400	431000	00000000	431011	Basic Salaries	61,818,492.76	43,186,352.67	
101	41	3901000400	431000	00000000	431020	REGULAR ALLOWANCE	50,220,746.73	48,040,335.79	
101	41	3901000400	431000	00000000	431021	Rent	19,696,941.32	16,246,015.66	
101	41	3901000400	431000	00000000	431022	Transport	5,003,769.36	4,453,005.54	
101	41	3901000400	431000	00000000	431023	Utility	765,806.64	613,651.00	
101	41	3901000400	431000	00000000	431024	Domestic Servant		1,401,759.36	
101	41	3901000400	431000	00000000	431025	Entertainment		22,800.00	
101	41	3901000400	431000	00000000	431029	Leave Grant	3,963,408.97	3,483,667.83	
101	41	3901000400	431000	00000000	431030	Meal Subsidy	1,039,966.80	1,018,723.80	
101	41	3901000400	431000	00000000	431031	Uniform Allowance	90,971.76	100,000.20	
101	41	3901000400	431000	00000000	431034	Inducement	10,038,746.46	10,350,356.20	
101	41	3901000400	431000	00000000	431043	Legislative	9,621,135.42	10,350,356.20	
101	41	3901000400	431000	00000000	431070	NON - REGULAR ALLOWANCE	6,115,585.00	7,286,399.10	
101	41	3901000400	431000	00000000	431071	Non - Regular Allowance			
101	41	3901000400	431000	00000000	431079	Shifting	103,501.36	1,494,754.80	
101	41	3901000400	431000	00000000	431083	Outfit Allowance	5,860,464.00	5,371,644.30	
101	41	3901000400	431000	00000000	431084	Hazard	151,619.64	420,000.00	
101	41	3901000400	431000	00000000	431050	PROVISION FOR SALARY INCREAMENT	101,187,140.26		
101	41	3901000400	431000	00000000	431051	Provision for Promotion	101,187,140.26		
101	41	3901000400	431100	00000000	431100	OVERHEAD COST	129,163,550.00	77,963,550.00	
101	41	3901000400	431100	00000000	431300	UTILITIES	100,000.00		
101	41	3901000400	431100	00000000	431302	Telephone	100,000.00		
101	41	3901000400	431100	00000000	431200	TRAVEL AND TRANSPORT	100,000.00		
101	41	3901000400	431100	00000000	431201	Local Travel and Transport	100,000.00		
101	41	3901000400	431100	00000000	431400	MATERIALS AND SUPPLIES	1,115,550.00	115,550.00	
101	41	3901000400	431100	00000000	431401	Office Material and Supplies	400,000.00		
101	41	3901000400	431100	00000000	431411	Other Material and Supply	115,550.00	115,550.00	
101	41	3901000400	431100	00000000	431419	Computer Material and Supplies	600,000.00		
101	41	3901000400	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	27,848,000.00	27,848,000.00	
101	41	3901000400	431100	00000000	431501	Maintenance - Motor Vehicle	2,000,000.00	2,000,000.00	
101	41	3901000400	431100	00000000	431502	Maintenance - Office Furniture	300,000.00	300,000.00	
101	41	3901000400	431100	00000000	431503	Maintenance - Office Equipment	500,000.00	500,000.00	
101	41	3901000400	431100	00000000	431504	Maintenance - Computer and IT Equipment	1,000,000.00	1,000,000.00	
101	41	3901000400	431100	00000000	431505	Maintenance - Plant and Generator	24,048,000.00	24,048,000.00	
101	41	3901000400	431100	00000000	431700	CONSULTANCY AND PROFESSIONAL SERVICES	100,000,000.00	50,000,000.00	
101	41	3901000400	431100	00000000	431700	Consultancy and Professional Service	100,000,000.00	50,000,000.00	
250	41	3901000400	499900	00000000	499900	CAPITAL EXPENDITURE	2,032,513,000.00	312,700,000.00	
250	41	3901000400	301800	00000000	499900	ENERGY, FUEL AND POWER	1,000,000.00	1,000,000.00	

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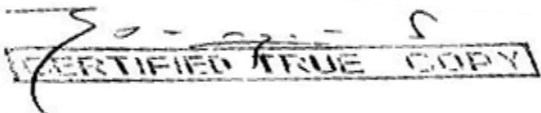
250	41	3901000400	301806	00000000	499900	Street lighting of the Assembly Complex	1,000,000.00	1,000,000.00	
250	41	3901000400	308000	00000000	499900	<b>MISCELLANEOUS CAPITAL ITEMS</b>	<b>1,672,813,000.00</b>	<b>204,500,000.00</b>	
250	41	3901000400	308001	00000000	499900	Purchase of Vehicles	1,568,000,000.00	140,000,000.00	
250	41	3901000400	308014	00000000	499900	Provision of Industrial Printer,RISO Comcolour Machine for Budget Department Office	25,000,000.00		
250	41	3901000400	308020	00000000	499900	Purchase of 500KVA Generator / Generator House		20,000,000.00	
250	41	3901000400	308021	00000000	499900	Purchase of Office Furniture	25,612,000.00	10,000,000.00	
250	41	3901000400	308025	00000000	499900	Procurement of 1 No. Multi Purpose Computer & Accessories	28,201,000.00	13,000,000.00	
250	41	3901000400	308025	00000000	499900	Purchase Of 35No. Computer Set		5,000,000.00	
250	41	3901000400	308029	00000000	499900	Procurement of copiers with Print/Scan/Fax Facilities	10,000,000.00	1,000,000.00	
250	41	3901000400	308037	00000000	499900	Plumbing, Renovation and Replacement of Fittings and Pipes	1,000,000.00	500,000.00	
250	41	3901000400	308069	00000000	499900	Purchase of Reference Material			
250	41	3901000400	308115	00000000	499900	Construction of Symbol of Authority	15,000,000.00	15,000,000.00	
250	41	3901000400	306200	00000000	499900	<b>SEWAGE, DRAINAGE AND REFUSE DISPOSAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	
250	41	3901000400	306224	00000000	499900	Arresting Erosion Threat to Chamber Building	5,000,000.00	5,000,000.00	
250	41	3901000400	304500	00000000	499900	<b>TOWN AND COUNTRY PLANNING</b>	<b>128,700,000.00</b>	<b>33,200,000.00</b>	
250	41	3901000400	304720	00000000	499900	Re-building of broken fence in Assembly Qtrs	20,500,000.00		
250	41	3901000400	304756	00000000	499900	Renovation of Quarters	75,000,000.00		
250	41	3901000400	306659	00000000	499900	Furnishing of Administrative Block	5,000,000.00	5,000,000.00	
250	41	3901000400	306672	00000000	499900	Construction/Equipping Public Relations/Reception Office adjoining Administrative Block in CRSHA	5,200,000.00	5,200,000.00	
250	41	3901000400	306682	00000000	499900	Furnishing / Equiping of Committee Conference Rooms and Offices	10,000,000.00	10,000,000.00	
250	41	3901000400	306688	00000000	499900	Renovation and furnishing of Official Residence of the Speaker and Deputy Speaker	10,000,000.00	10,000,000.00	
250	41	3901000400	306694	00000000	499900	Renovation of Hon. Speaker's Guest House	3,000,000.00	3,000,000.00	
250	41	3901000400		00000000	499900	<b>GENERAL ADMINISTRATION</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>	
250	41	3901000400	306962	00000000	499900	Pilgrimage	2,000,000.00	2,000,000.00	
250	41	3901000400	307064	00000000	499900	400 No. Scrip ALMANAC of Members	50,000,000.00	50,000,000.00	
250	41	3901000400	307282	00000000	499900	Domestication of outstanding Standards and Codes (NPOA)	3,000,000.00	3,000,000.00	
250	41	3901000400	307284	00000000	499900	Capacity Building for members of the State House of Assembly (NPOA)	10,000,000.00	10,000,000.00	
250	41	3901000400	304500	00000000	499900	<b>HEALTH</b>	<b>10,000,000.00</b>	<b>4,000,000.00</b>	
250	41	3901000400	304773	00000000	499900	Equipping and Restructuring of the Assembly Clinic	10,000,000.00	4,000,000.00	
250	41	3901000400		00000000	499900	<b>HOUSING</b>	<b>150,000,000.00</b>		
250	41	3901000400	304205	00000000	499900	Re-roofing of CRS House Assembly Complex	150,000,000.00		
101	41	3901000500	304205	00000000	431100	<b>DEPARTMENT OF BUDGET, PLANNING, RESEARCH AND STATISTICS</b>	<b>162,596,499.28</b>	<b>17,608,629.10</b>	
101	41	3901000500	431000	00000000	431000	<b>PERSONNEL COST</b>	<b>8,746,499.28</b>	<b>16,608,613.10</b>	
101	41	3901000500	431000	00000000	431010	<b>BASIC SALARIES</b>	<b>1,858,462.76</b>	<b>6,066,648.48</b>	
101	41	3901000500	431000	00000000	431011	Basic Salaries	1,858,462.76	6,066,648.48	
101	41	3901000500	431000	00000000	431020	<b>REGULAR ALLOWANCE</b>	<b>2,369,369.12</b>	<b>9,547,968.62</b>	
101	41	3901000500	431000	00000000	431021	Rent	929,231.28	3,033,324.36	
101	41	3901000500	431000	00000000	431022	Transport	238,362.96	796,654.22	
101	41	3901000500	431000	00000000	431023	Utility	32,504.04	108,847.80	
101	41	3901000500	431000	00000000	431025	Entertainment		22,800.00	
101	41	3901000500	431000	00000000	431029	Leave Grant	185,866.40	606,665.16	
101	41	3901000500	431000	00000000	431030	Meal Subsidy	54,173.40	181,105.80	
101	41	3901000500	431000	00000000	431031	Uniform Allowance		588,000.00	
101	41	3901000500	431000	00000000	431034	Inducement	464,615.52	1,516,662.36	
101	41	3901000500	431000	00000000	431043	Legislative	464,615.52	1,516,662.36	

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101	41	3901000500	431000	00000000	431047	Domestic Servant		1,177,246.56	
101	41	3901000500	431000	00000000	431070	NON - REGULAR ALLOWANCE	294,012.00	993,996.00	
101	41	3901000500	431000	00000000	431083	Outfit Allowance	294,012.00	993,996.00	
101	41	3901000500	431000	00000000	431050	PROVISION FOR SALARY INCREMENT	4,224,655.40		
101	41	3901000500	431000	00000000	431051	Provision for Promotion	4,224,655.40		
101	41	3901000500	431100	00000000	431100	OVERHEAD COST	3,850,000.00	500,016.00	
101	41	3901000500	431100	00000000	431300	UTILITIES	50,000.00		
101	41	3901000500	431100	00000000	431302	Telephone	50,000.00		
101	41	3901000500	431100	00000000	431200	TRAVEL AND TRANSPORT	250,000.00		
101	41	3901000500	431100	00000000	431201	Local Travel and Transport	250,000.00		
101	41	3901000500	431100	00000000	431400	MATERIALS AND SUPPLIES	700,000.00		
101	41	3901000500	431100	00000000	431401	Office Material and Supplies	250,000.00		
101	41	3901000500	431100	00000000	431419	Computer Material and Supplies	450,000.00		
101	41	3901000500	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	850,000.00		
101	41	3901000500	431100	00000000	431502	Maintenance - Office Furniture	150,000.00		
101	41	3901000500	431100	00000000	431503	Maintenance - Office Equipment	100,000.00		
101	41	3901000500	431100	00000000	431504	Maintenance - Computer and IT Equipment	600,000.00		
101	41	3901000500	431100	00000000	432600	OTHER SERVICES	2,000,000.00	500,016.00	
101	41	3901000500	431100	00000000	432604	Press and Public Relation / Advertisement		500,016.00	
101	41	3901000500	431100	00000000	432736	Legislative Budget Preparation	2,000,000.00		
250	41	3901000500	499900	00000000	499900	CAPITAL EXPENDITURE	150,000,000.00	500,000.00	
250	41	3901000500	305000	00000000	499900	INFORMATION	50,000,000.00	500,000.00	
250	41	3901000500	307001	00000000	499900	Quarterly Maintenance of Customized Software	35,000,000.00		
250	41	3901000500	308025	00000000	499900	Purchase/Installation of INo New Server and Accessories	10,000,000.00		
250	41	3901000500	308170	00000000	499900	Survey / DataBank	5,000,000.00	500,000.00	
250	41	3901000500	304000	00000000	499900	MISCELLCANEIOUS CAPITAL ITEMS	100,000,000.00		
250	41	3901000500	304020	00000000	499900	Purchase of Customized Software (IPSAS Compliance)	50,000,000.00		
250	41	3901000500	305024	00000000	499900	Purchase of 30KVA Inverter/Solar Panel for Budget/PRS Department	35,000,000.00		
250	41	3901000500	307269	00000000	499900	Provision of Conference Table/Swievel Chairs for Budget/PRS Data Centre	15,000,000.00		
101	41	3901000600	305000	00000000	431100	DEPARTMENT OF INFORMATION/PUBLICATIONS	161,407,688.22	69,484,195.02	
101	41	3901000600	431000	00000000	431000	PERSONNEL COST	34,976,533.72	18,950,148.52	
101	41	3901000600	431000	00000000	431010	BASIC SALARIES	6,735,313.08	7,443,879.36	
101	41	3901000600	431000	00000000	431011	Basic Salaries	6,735,313.08	7,443,879.36	
101	41	3901000600	431000	00000000	431020	REGULAR ALLOWANCE	8,609,642.32	10,218,225.16	
101	41	3901000600	431000	00000000	431021	Rent	3,367,656.84	3,662,059.92	
101	41	3901000600	431000	00000000	431022	Transport	883,006.08	1,081,969.68	
101	41	3901000600	431000	00000000	431023	Utility	125,953.08	147,573.00	
101	41	3901000600	431000	00000000	431024	Domestic Servant		588,623.28	
101	41	3901000600	431000	00000000	431025	Entertainment		22,800.00	
101	41	3901000600	431000	00000000	431029	Leave Grant	673,550.80	747,285.40	
101	41	3901000600	431000	00000000	431030	Meal Subsidy	191,819.04	245,974.20	
101	41	3901000600	431000	00000000	431034	Inducement	1,683,828.24	1,860,969.84	
101	41	3901000600	431000	00000000	431043	Legislative	1,683,828.24	1,860,969.84	
101	41	3901000600	431000	00000000	431070	NON - REGULAR ALLOWANCE	1,097,640.00	1,288,044.00	
101	41	3901000600	431000	00000000	431083	Outfit Allowance	1,097,640.00	1,288,044.00	
101	41	3901000600	431000	00000000	431050	PROVISION FOR SALARY INCREMENT	18,533,938.32		

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101	41	3901000600	431000	00000000	431051	Provision for Promotion	18,533,938.32		
101	41	3901000600	431100	00000000	431100	<b>OVERHEAD COST</b>	<b>25,368,108.00</b>	<b>5,735,000.00</b>	
101	41	3901000600	431100	00000000	431300	<b>UTILITIES</b>	<b>600,000.00</b>		
101	41	3901000600	431100	00000000	431302	Telephone	600,000.00		
101	41	3901000600	431100	00000000	431200	<b>TRAVEL AND TRANSPORT</b>	<b>450,000.00</b>		
101	41	3901000600	431100	00000000	431201	Local Travel and Transport	450,000.00		
101	41	3901000600	431100	00000000	431400	<b>MATERIALS AND SUPPLIES</b>	<b>3,410,508.00</b>	<b>5,735,000.00</b>	
101	41	3901000600	431100	00000000	431401	Office Material and Supplies	1,136,508.00		
101	41	3901000600	431100	00000000	431403	Library Books and Periodicals		5,735,000.00	
101	41	3901000600	431100	00000000	431419	Computer Material and Supplies	2,274,000.00		
101	41	3901000600	431100	00000000	431500	<b>MAINTENANCE REPAIRS AND SERVICES</b>	<b>20,907,600.00</b>		
101	41	3901000600	431100	00000000	431501	Maintenance - Motor Vehicle	522,000.00		
101	41	3901000600	431100	00000000	431502	Maintenance - Office Furniture	141,650.00		
101	41	3901000600	431100	00000000	431503	Maintenance - Office Equipment	217,150.00		
101	41	3901000600	431100	00000000	431504	Maintenance - Computer and IT Equipment	672,800.00		
101	41	3901000600	431100	00000000	431509	Other Services	19,354,000.00		
250	41	3901000600	499900	00000000	499900	<b>CAPITAL EXPENDITURE</b>	<b>101,063,046.50</b>	<b>44,799,046.50</b>	
250	41	3901000600	305000	00000000	499900	<b>INFORMATION</b>	<b>55,313,600.00</b>	<b>16,313,600.00</b>	
250	41	3901000600	305027	00000000	499900	Provision of Printing Machine for House of Assembly	30,000,000.00	3,000,000.00	
250	41	3901000600	306809	00000000	499900	Provision of Intercom System for House of Assembly Complex and Quarter	25,313,600.00	13,313,600.00	
250	41	3901000600	305000	00000000	499900	<b>MISCELLANEOUS CAPITAL ITEMS</b>	<b>45,749,446.50</b>	<b>26,985,446.50</b>	
250	41	3901000600	305067	00000000	499900	Purchase of Computer and its Accessories		3,774,000.00	
250	41	3901000600	306348	00000000	499900	Purchase of Office Equipment	45,749,446.50	15,749,446.50	
250	41	3901000600	307121	00000000	499900	Procurement of Press Bus		7,000,000.00	
250	41	3901000600	308021	00000000	499900	Purchase of Office Furniture		462,000.00	
250	41	3901000600	306800	00000000	499900	<b>GENERAL ADMINISTRATION</b>		<b>1,500,000.00</b>	
250	41	3901000600	307001	00000000	499900	Customized Software Package Maintenance		1,500,000.00	
101	41	3901000700	307001	00000000	431100	<b>DEPARTMENT OF LEGISLATION</b>	<b>227,666,561.45</b>	<b>54,060,620.92</b>	
101	41	3901000700	431000	00000000	431000	<b>PERSONNEL COST</b>	<b>32,100,561.45</b>	<b>9,060,620.92</b>	
101	41	3901000700	431000	00000000	431010	<b>BASIC SALARIES</b>	<b>5,313,969.44</b>	<b>2,436,758.76</b>	
101	41	3901000700	431000	00000000	431011	Basic Salaries	5,313,969.44	2,436,758.76	
101	41	3901000700	431000	00000000	431020	<b>REGULAR ALLOWANCE</b>	<b>8,714,860.56</b>	<b>5,141,841.16</b>	
101	41	3901000700	431000	00000000	431021	Rent	2,656,928.80	1,218,379.56	
101	41	3901000700	431000	00000000	431022	Transport	784,314.96	409,464.00	
101	41	3901000700	431000	00000000	431023	Utility	106,952.04	55,836.00	
101	41	3901000700	431000	00000000	431024	Domestic Servant	1,765,869.84	1,177,246.56	
101	41	3901000700	431000	00000000	431025	Entertainment	34,200.00	34,200.00	
101	41	3901000700	431000	00000000	431029	Leave Grant	531,416.96	243,675.84	
101	41	3901000700	431000	00000000	431030	Meal Subsidy	178,253.40	93,060.00	
101	41	3901000700	431000	00000000	431031	Uniform Allowance		691,600.00	
101	41	3901000700	431000	00000000	431034	Inducement	1,328,462.28	609,189.60	
101	41	3901000700	431000	00000000	431043	Legislative	1,328,462.28	609,189.60	
101	41	3901000700	431000	00000000	431070	<b>NON - REGULAR ALLOWANCE</b>	<b>909,996.00</b>	<b>1,482,021.00</b>	
101	41	3901000700	431000	00000000	431083	Outfit Allowance	909,996.00	1,482,021.00	
101	41	3901000700	431000	00000000	431050	<b>PROVISION FOR SALARY INCREMENT</b>	<b>17,161,735.45</b>		
101	41	3901000700	431000	00000000	431051	Provision for Promotion	17,161,735.45		

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101	41	3901000700	431100	00000000	431100	OVERHEAD COST	3,566,000.00		
101	41	3901000700	431100	00000000	431300	UTILITIES	200,000.00		
101	41	3901000700	431100	00000000	431302	Telephone	200,000.00		
101	41	3901000700	431100	00000000	431200	TRAVEL AND TRANSPORT	150,000.00		
101	41	3901000700	431100	00000000	431201	Local Travel and Transport	150,000.00		
101	41	3901000700	431100	00000000	431400	MATERIALS AND SUPPLIES	1,666,000.00		
101	41	3901000700	431100	00000000	431401	Office Material and Supplies	550,000.00		
101	41	3901000700	431100	00000000	431419	Computer Material and Supplies	1,116,000.00		
101	41	3901000700	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	1,550,000.00		
101	41	3901000700	431100	00000000	431502	Maintenance - Office Furniture	750,000.00		
101	41	3901000700	431100	00000000	431503	Maintenance - Office Equipment	350,000.00		
101	41	3901000700	431100	00000000	431504	Maintenance - Computer and IT Equipment	450,000.00		
250	41	3901000700	499900	00000000	499900	CAPITAL EXPENDITURE	192,000,000.00	45,000,000.00	
250	41	3901000700	302000	00000000	499900	MISCELLANEOUS CAPITAL ITEMS	22,000,000.00	5,000,000.00	
250	41	3901000700	302063	00000000	499900	Quarterly Budget Review and Performance Evaluation by Finance and Appropriation Committee	5,000,000.00	5,000,000.00	
250	41	3901000700	308014	00000000	499900	Purchase of 4No Digital Video Camera	12,000,000.00		
250	41	3901000700	308014	00000000	499900	Purchase of Projector and Screen/Audio Console/Speakers	5,000,000.00		
250	41	3901000700		00000000	499900	GENERAL ADMINISTRATION	170,000,000.00	40,000,000.00	
250	41	3901000700	302110	00000000	499900	Legislation Week Activities	50,000,000.00	5,000,000.00	
250	41	3901000700	306881	00000000	499900	Legislative Budget Defense / Bilateral Discussion	30,000,000.00	5,000,000.00	
250	41	3901000700	306886	00000000	499900	Bills and Motions	5,000,000.00	1,000,000.00	
250	41	3901000700	306937	00000000	499900	Abridge Copies of the Reports for other Arms of Government and the Electorate	5,000,000.00	5,000,000.00	
250	41	3901000700	306937	00000000	499900	Annual Report of the Activities of the House (Retro Activity)	20,000,000.00	5,000,000.00	
250	41	3901000700	306937	00000000	499900	Quarterly Detailed Report of the Activity of the House of Assembly	5,000,000.00	1,000,000.00	
250	41	3901000700	307174	00000000	499900	Parliamentary Union Due	50,000,000.00	15,000,000.00	
250	41	3901000700	307283	00000000	499900	Enactment of fiscal responsibility and Debt Magt. Act. (NPOA)	5,000,000.00	3,000,000.00	
101	41	3901000800	307283	00000000	431100	DEPARTMENT OF HEALTH	53,764,229.56	17,648,750.01	
101	41	3901000800	431000	00000000	431000	PERSONNEL COST	48,465,479.56		
101	41	3901000800	431000	00000000	431010	BASIC SALARIES	17,428,859.40		
101	41	3901000800	431000	00000000	431011	Basic Salaries	17,428,859.40		
101	41	3901000800	431000	00000000	431020	REGULAR ALLOWANCE	4,033,563.64		
101	41	3901000800	431000	00000000	431031	Uniform Allowance	122,857.60		
101	41	3901000800	431000	00000000	431034	Inducement	3,833,707.68		
101	41	3901000800	431000	00000000	431043	Legislative	76,998.36		
101	41	3901000800	431000	00000000	431070	NON - REGULAR ALLOWANCE	2,030,840.40		
101	41	3901000800	431000	00000000	431079	Shifting	1,530,836.40		
101	41	3901000800	431000	00000000	431083	Outfit Allowance	56,004.00		
101	41	3901000800	431000	00000000	431084	Hazard	444,000.00		
101	41	3901000800	431000	00000000	431050	PROVISION FOR SALARY INCREAMENT	24,972,216.12		
101	41	3901000800	431000	00000000	431051	Provision for Promotion	24,972,216.12		
101	41	3901000800	431100	00000000	431100	OVERHEAD COST	5,298,750.00	4,648,750.01	
101	41	3901000800	431100	00000000	431300	UTILITIES	200,000.00		
101	41	3901000800	431100	00000000	431302	Telephone	200,000.00		
101	41	3901000800	431100	00000000	431200	TRAVEL AND TRANSPORT	150,000.00		
101	41	3901000800	431100	00000000	431201	Local Travel and Transport	150,000.00		

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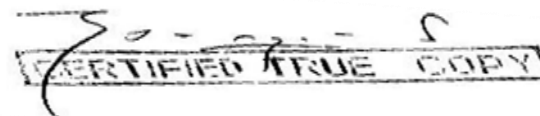
101	41	3901000800	431100	00000000	431400	MATERIALS AND SUPPLIES	4,948,750.00	4,648,750.01	
101	41	3901000800	431100	00000000	431401	Office Material and Supplies	414,750.00	414,750.00	
101	41	3901000800	431100	00000000	431402	Computer materials and Supplies	2,412,000.00	512,000.00	
101	41	3901000800	431100	00000000	431406	Drug and Medical Supplies	1,822,000.00	1,822,000.00	
101	41	3901000800	431100	00000000	431408	Uniform and other Clothing	300,000.00	300,000.01	
101	41	3901000800	431100	00000000	431417	Food Stuff Supplies		1,600,000.00	
250	41	3901000800	499900	00000000	499900	CAPITAL EXPENDITURE		13,000,000.00	
250	41	3901000800	304000	00000000	499900	HEALTH		13,000,000.00	
250	41	3901000800	304298	00000000	499900	Drugs and Equipment for Assembly Clinic		10,000,000.00	
250	41	3901000800	304698	00000000	499900	Medical Outreach Project		3,000,000.00	
101	41	3901000900	304698	00000000	431100	OFFICE OF THE DEPUTY CLERK	1,380,000.00	2,756,538.41	
101	41	3901000900	431000	00000000	431000	PERSONNEL COST		2,756,538.41	
101	41	3901000900	431000	00000000	431010	BASIC SALARIES		864,950.57	
101	41	3901000900	431000	00000000	431011	Basic Salaries		864,950.57	
101	41	3901000900	431000	00000000	431020	REGULAR ALLOWANCE		1,891,587.84	
101	41	3901000900	431000	00000000	431021	Rent		432,475.32	
101	41	3901000900	431000	00000000	431022	Transport		136,488.00	
101	41	3901000900	431000	00000000	431023	Utility		18,612.00	
101	41	3901000900	431000	00000000	431025	Entertainment		11,400.00	
101	41	3901000900	431000	00000000	431029	Leave Grant		86,495.16	
101	41	3901000900	431000	00000000	431030	Meal Subsidy		31,020.00	
101	41	3901000900	431000	00000000	431031	Uniform Allowance		154,000.00	
101	41	3901000900	431000	00000000	431034	Inducement		216,237.04	
101	41	3901000900	431000	00000000	431043	Legislative		216,237.04	
101	41	3901000900	431000	00000000	431047	Domestic Servant		588,623.28	
101	41	3901000900	431100	00000000	431100	OVERHEAD COST	1,380,000.00		
101	41	3901000900	431100	00000000	431300	UTILITIES	200,000.00		
101	41	3901000900	431100	00000000	431302	Telephone	200,000.00		
101	41	3901000900	431100	00000000	431200	TRAVEL AND TRANSPORT	300,000.00		
101	41	3901000900	431100	00000000	431201	Local Travel and Transport	300,000.00		
101	41	3901000900	431100	00000000	431400	MATERIALS AND SUPPLIES	465,000.00		
101	41	3901000900	431100	00000000	431401	Office Material and Supplies	120,000.00		
101	41	3901000900	431100	00000000	431419	Computer Material and Supplies	345,000.00		
101	41	3901000900	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	415,000.00		
101	41	3901000900	431100	00000000	431502	Maintenance - Office Furniture	65,000.00		
101	41	3901000900	431100	00000000	431503	Maintenance - Office Equipment	150,000.00		
101	41	3901000900	431100	00000000	431504	Maintenance - Computer and IT Equipment	200,000.00		
101	41	3901001000	305415	00000000	431100	DEPARTMENT OF LEGAL SERVICES	16,655,746.52	16,413,539.18	
101	41	3901001000	431000	00000000	431000	PERSONNEL COST	9,449,046.52	10,863,539.18	
101	41	3901001000	431000	00000000	431010	BASIC SALARIES	1,919,070.64	3,387,646.36	
101	41	3901001000	431000	00000000	431011	Basic Salaries	1,919,070.64	3,387,646.36	
101	41	3901001000	431000	00000000	431020	REGULAR ALLOWANCE	4,604,398.92	7,475,892.82	
101	41	3901001000	431000	00000000	431021	Rent	959,518.20	1,693,822.92	
101	41	3901001000	431000	00000000	431022	Transport	230,392.80	464,386.56	

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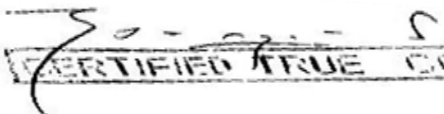
101	41	3901001000	431000	00000000	431023	Utility	31,417.20	63,336.00	
101	41	3901001000	431000	00000000	431025	Entertainment	11,400.00	22,800.00	
101	41	3901001000	431000	00000000	431029	Leave Grant	191,907.12	343,775.18	
101	41	3901001000	431000	00000000	431030	Meal Subsidy	52,362.00	105,566.40	
101	41	3901001000	431000	00000000	431031	Uniform Allowance	401,995.92	708,858.56	
101	41	3901001000	431000	00000000	431034	Inducement	479,767.92	859,437.84	
101	41	3901001000	431000	00000000	431043	Legislative	479,767.92	859,437.84	
101	41	3901001000	431000	00000000	431047	Domestic Servant	1,765,869.84	2,354,471.52	
101	41	3901001000	431000	00000000	431050	PROVISION FOR SALARY INCREAMENT	2,925,576.96		
101	41	3901001000	431000	00000000	431051	Provision for Promotion	2,925,576.96		
101	41	3901001000	431100	00000000	431100	OVERHEAD COST	2,206,700.00		
101	41	3901001000	431100	00000000	431300	UTILITIES	300,000.00		
101	41	3901001000	431100	00000000	431302	Telephone	300,000.00		
101	41	3901001000	431100	00000000	431200	TRAVEL AND TRANSPORT	200,000.00		
101	41	3901001000	431100	00000000	431201	Local Travel and Transport	200,000.00		
101	41	3901001000	431100	00000000	431400	MATERIALS AND SUPPLIES	1,206,700.00		
101	41	3901001000	431100	00000000	431401	Office Material and Supplies	210,700.00		
101	41	3901001000	431100	00000000	431419	Computer Material and Supplies	996,000.00		
101	41	3901001000	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	500,000.00		
101	41	3901001000	431100	00000000	431502	Maintenance - Office Furniture	100,000.00		
101	41	3901001000	431100	00000000	431503	Maintenance - Office Equipment	150,000.00		
101	41	3901001000	431100	00000000	431504	Maintenance - Computer and IT Equipment	250,000.00		
250	41	3901001000	499900	00000000	499900	CAPITAL EXPENDITURE	5,000,000.00	5,550,000.00	
250	41	3901001000	305000	00000000	499900	MISCELLCANEIOUS CAPITAL ITEMS	5,000,000.00	5,550,000.00	
250	41	3901001000	305067	00000000	499900	Purchase of Computer and its Accessories		500,000.00	
250	41	3901001000	307140	00000000	499900	Law Books	5,000,000.00	5,000,000.00	
250	41	3901001000	308021	00000000	499900	Purchase of Office Furniture		50,000.00	
101	41	3901001100	308021	00000000	431100	LIBRARY SERVICES	26,555,998.76	11,697,378.12	
101	41	3901001100	431000	00000000	431000	PERSONNEL COST	4,465,998.76	5,152,378.12	
101	41	3901001100	431000	00000000	431010	BASIC SALARIES	866,614.08	1,715,336.88	
101	41	3901001100	431000	00000000	431011	Basic Salaries	866,614.08	1,715,336.88	
101	41	3901001100	431000	00000000	431020	REGULAR ALLOWANCE	1,059,394.12	3,137,449.24	
101	41	3901001100	431000	00000000	431021	Rent	433,307.04	857,668.56	
101	41	3901001100	431000	00000000	431022	Transport	124,565.76	261,053.76	
101	41	3901001100	431000	00000000	431023	Utility	16,986.24	35,704.80	
101	41	3901001100	431000	00000000	431025	Entertainment		11,400.00	
101	41	3901001100	431000	00000000	431029	Leave Grant	86,661.48	172,533.88	
101	41	3901001100	431000	00000000	431030	Meal Subsidy	28,310.40	86,804.40	
101	41	3901001100	431000	00000000	431031	Uniform Allowance		265,992.00	
101	41	3901001100	431000	00000000	431034	Inducement	184,781.60	428,834.28	
101	41	3901001100	431000	00000000	431043	Legislative	184,781.60	428,834.28	
101	41	3901001100	431000	00000000	431047	Domestic Servant		588,623.28	
101	41	3901001100	431000	00000000	431070	NON - REGULAR ALLOWANCE	145,596.00	299,592.00	
101	41	3901001100	431000	00000000	431083	Outfit Allowance	145,596.00	299,592.00	

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101	41	3901001100	431000	00000000	431050	PROVISION FOR SALARY INCREMENT	2,394,394.56		
101	41	3901001100	431000	00000000	431051	Provision for Promotion	2,394,394.56		
101	41	3901001100	431100	00000000	431100	OVERHEAD COST	7,090,000.00		
101	41	3901001100	431100	00000000	431300	UTILITIES	50,000.00		
101	41	3901001100	431100	00000000	431302	Telephone	50,000.00		
101	41	3901001100	431100	00000000	431200	TRAVEL AND TRANSPORT	200,000.00		
101	41	3901001100	431100	00000000	431201	Local Travel and Transport	200,000.00		
101	41	3901001100	431100	00000000	431400	MATERIALS AND SUPPLIES	155,000.00		
101	41	3901001100	431100	00000000	431419	Computer Material and Supplies	120,000.00		
101	41	3901001100	431100	00000000	431419	Office Material and Supplies	35,000.00		
101	41	3901001100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	450,000.00		
101	41	3901001100	431100	00000000	431502	Maintenance - Office Furniture	200,000.00		
101	41	3901001100	431100	00000000	431503	Maintenance - Office Equipment	150,000.00		
101	41	3901001100	431100	00000000	431504	Maintenance - Computer and IT Equipment	100,000.00		
101	41	3901001100	431100	00000000	432600	OTHER SERVICES	6,235,000.00		
101	41	3901001100	431100	00000000	432600	Other Service	6,235,000.00		
250	41	3901001100	499900	00000000	499900	CAPITAL EXPENDITURE	15,000,000.00	6,545,000.00	
250	41	3901001100	306200	00000000	499900	MISCELLANEOUS CAPITAL ITEMS	15,000,000.00	6,545,000.00	
250	41	3901001100	306348	00000000	499900	Purchase of Office Equipment		45,000.00	
250	41	3901001100	308069	00000000	499900	procurement /Installation of E-Library	10,000,000.00	4,500,000.00	
250	41	3901001100	308069	00000000	499900	Purchase of Reference Material	5,000,000.00	2,000,000.00	
101	41	3901001200	308069	00000000	431100	HONOURABLE DEPUTY SPEAKER	31,680,000.00	30,680,000.00	
101	41	3901001200	431100	00000000	431100	OVERHEAD COST	31,680,000.00	30,680,000.00	
101	41	3901001200	431100	00000000	431300	UTILITIES	1,450,000.00	1,450,000.00	
101	41	3901001200	431100	00000000	431302	Telephone	1,000,000.00	1,000,000.00	
101	41	3901001200	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	300,000.00	300,000.00	
101	41	3901001200	431100	00000000	431307	Other utility Charges	150,000.00	150,000.00	
101	41	3901001200	431100	00000000	431400	MATERIALS AND SUPPLIES	300,000.00	300,000.00	
101	41	3901001200	431100	00000000	431401	Office Material and Supplies	50,000.00	50,000.00	
101	41	3901001200	431100	00000000	431402	Computer materials and Supplies	150,000.00	150,000.00	
101	41	3901001200	431100	00000000	431411	Other Material and Supply	100,000.00	100,000.00	
101	41	3901001200	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	11,930,000.00	11,930,000.00	
101	41	3901001200	431100	00000000	431501	Maintenance - Motor Vehicle	1,130,000.00	1,130,000.00	
101	41	3901001200	431100	00000000	431502	Maintenance - Office Furniture	150,000.00	150,000.00	
101	41	3901001200	431100	00000000	431503	Maintenance - Office Equipment	400,000.00	400,000.00	
101	41	3901001200	431100	00000000	431504	Maintenance - Computer and IT Equipment	250,000.00	250,000.00	
101	41	3901001200	431100	00000000	431509	Other Services	10,000,000.00	10,000,000.00	
101	41	3901001200	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	7,000,000.00	7,000,000.00	
101	41	3901001200	431100	00000000	431904	Gifts, Souvenir, etc.	1,000,000.00	1,000,000.00	
101	41	3901001200	431100	00000000	431905	Hospitality	6,000,000.00	6,000,000.00	
101	41	3901001200	431100	00000000	432600	OTHER SERVICES	11,000,000.00	10,000,000.00	
101	41	3901001200	431100	00000000	432604	Press and Public Relation / Advertisement		1,000,000.00	
101	41	3901001200	431100	00000000	432699	Maintanace /Upkeep of Deputy Speaker's Lodge	8,000,000.00	8,000,000.00	
101	41	3901001200	431100	00000000	432728	Contingencies	2,000,000.00	1,000,000.00	

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101	41	3901001200	431100	00000000	432737	The Deputy Speaker's Contingencies	1,000,000.00		
101	41	3901001300	439000	00000000	431100	HONOURABLE MEMEBERS	166,715,000.00	369,915,000.00	
101	41	3901001300	431100	00000000	431100	OVERHEAD COST	166,715,000.00	139,915,000.00	
101	41	3901001300	431100	00000000	431300	UTILITIES	18,100,000.00	18,100,000.00	
101	41	3901001300	431100	00000000	431302	Telephone	13,800,000.00	13,800,000.00	
101	41	3901001300	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	2,000,000.00	2,000,000.00	
101	41	3901001300	431100	00000000	431307	Other utility Charges	2,300,000.00	2,300,000.00	
101	41	3901001300	431100	00000000	431400	MATERIALS AND SUPPLIES	20,375,000.00	4,575,000.00	
101	41	3901001300	431100	00000000	431401	Office Material and Supplies	2,300,000.00	500,000.00	
101	41	3901001300	431100	00000000	431402	Computer materials and Supplies	6,575,000.00	1,575,000.00	
101	41	3901001300	431100	00000000	431411	Other Material and Supply	11,500,000.00	2,500,000.00	
101	41	3901001300	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	56,940,000.00	56,940,000.00	
101	41	3901001300	431100	00000000	431501	Maintenance - Motor Vehicle	45,440,000.00	45,440,000.00	
101	41	3901001300	431100	00000000	431502	Maintenance - Office Furniture	2,300,000.00	2,300,000.00	
101	41	3901001300	431100	00000000	431503	Maintenance - Office Equipment	4,600,000.00	4,600,000.00	
101	41	3901001300	431100	00000000	431504	Maintenance - Computer and IT Equipment	4,600,000.00	4,600,000.00	
101	41	3901001300	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	52,900,000.00	52,900,000.00	
101	41	3901001300	431100	00000000	431904	Gifts, Sourvenir, etc.	6,900,000.00	6,900,000.00	
101	41	3901001300	431100	00000000	431905	Hospitality	46,000,000.00	46,000,000.00	
101	41	3901001300	431100	00000000	432600	OTHER SERVICES	18,400,000.00	7,400,000.00	
101	41	3901001300	431100	00000000	432604	Press and Public Relation / Advertisement	6,900,000.00	1,900,000.00	
101	41	3901001300	431100	00000000	432728	Contingencies	11,500,000.00	5,500,000.00	
						SUMMARY			
						Revenue			
						Capital Receipts	200,000,000.00	200,000,000.00	
						TOTAL	200,000,000.00	200,000,000.00	0.00
						Personnel Cost	406,646,586.04	221,155,476.75	0.00
						Overhead Cost	4,400,599,801.84	1,683,222,154.92	0.00
						Consolidated Revenue Charges	532,566,594.86	766,667,437.50	0.00
						SUB-TOTAL	5,339,812,982.74	2,671,045,069.17	0.00
						Capital Expenditure	3,490,576,046.50	1,224,232,487.50	0.00
						TOTAL CRS HOUSE OF ASSEMBLY	8,830,389,029.24	3,895,277,556.67	0.00
Cross River State 2018 Approved Budget									

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# CROSS RIVER STATE CHART OF ACCOUNT 2018

## GENERAL ADMINISTRATION

### CRS JUDICIARY

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	4000000000				CRS JUDICIARY	2,092,622,689.04	2,408,634,182.43	
	41	4000000000	400000	00000000	400000	TOTAL REVENUE	71,500,000.00	67,500,000.00	
101	41	4001000100	400000	00000000	400000	OFFICE OF THE HEAD OF JUDICIARY			
101	41	4001000500	400000	00000000	402000	Fines and Fees	71,500,000.00	67,500,000.00	
101	41	4001000500	400000	00000000	402067	Probate fee	55,000,000.00	41,000,000.00	
101	41	4001000500	400000	00000000	402068	Court Fee	14,500,000.00	24,500,000.00	
101	41	4001000500	400000	00000000	402069	Fee of Customary Court	500,000.00	500,000.00	
101	41	4001000500	400000	00000000	402070	Court Fines on General Offences	1,500,000.00	1,500,000.00	
						RECURRENT EXPENDITURE	1,418,414,604.79	1,720,408,588.18	
101	41	4001000500	431100	00000000	431000	PERSONNEL COST	928,130,898.79	1,097,909,590.06	
101	41	4001000100	431100	00000000	431100	OFFICE OF THE HEAD OF JUDICIARY	940,841,519.11	609,612,549.64	
101	41	4001000100	431000	00000000	431000	PERSONNEL COST	16,717,272.91	16,747,588.62	
101	41	4001000100	431000	00000000	431010	BASIC SALARIES	6,849,919.08	6,863,424.48	
101	41	4001000100	431000	00000000	431011	Basic Salaries	6,849,919.08	6,863,424.48	
101	41	4001000100	431000	00000000	431020	REGULAR ALLOWANCE	5,645,278.62	5,656,408.93	
101	41	4001000100	431000	00000000	431021	Rent	3,082,463.59	3,088,541.02	
101	41	4001000100	431000	00000000	431022	Transport	1,369,983.82	1,372,684.90	
101	41	4001000100	431000	00000000	431023	Utility	165,343.35	165,669.34	
101	41	4001000100	431000	00000000	431029	Leave Grant	684,991.91	686,342.45	
101	41	4001000100	431000	00000000	431030	Meal Subsidy	342,495.95	343,171.22	
101	41	4001000100	431000	00000000	431070	NON - REGULAR ALLOWANCE	3,421,960.00	3,427,640.00	
101	41	4001000100	431000	00000000	431084	Hazard	3,421,960.00	3,427,640.00	
101	41	4001000100	431000	00000000	431050	PROVISION FOR SALARY INCREMENT	800,115.21	800,115.21	
101	41	4001000100	431000	00000000	431051	Provision for Promotion	800,115.21	800,115.21	
101	41	4001000100	431100	00000000	431100	OVERHEAD COST	52,843,132.00	52,843,132.00	
101	41	4001000100	431100	00000000	431300	UTILITIES	225,420.00	225,420.00	
101	41	4001000100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	225,420.00	225,420.00	
101	41	4001000100	431100	00000000	431200	TRAVEL AND TRANSPORT	11,166,000.00	11,166,000.00	
101	41	4001000100	431100	00000000	431201	Local Travel and Transport	11,166,000.00	11,166,000.00	
101	41	4001000100	431100	00000000	431400	MATERIALS AND SUPPLIES	7,808,052.00	7,808,052.00	
101	41	4001000100	431100	00000000	431401	Office Material and Supplies	3,811,500.00	3,811,500.00	
101	41	4001000100	431100	00000000	431412	Running of Guest Houses	2,500,000.00	2,500,000.00	
101	41	4001000100	431100	00000000	431417	Food Stuff Supplies	1,496,552.00	1,496,552.00	
101	41	4001000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	13,241,200.00	13,241,200.00	
101	41	4001000100	431100	00000000	431501	Maintenance - Motor Vehicle	6,620,600.00	6,620,600.00	
101	41	4001000100	431100	00000000	431506	Maintenance - Office Building	6,620,600.00	6,620,600.00	
101	41	4001000100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	8,872,460.00	8,872,460.00	

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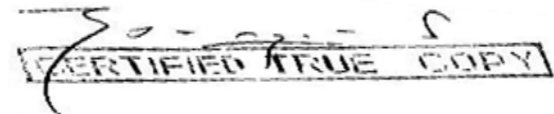
101	41	4001000100	431100	00000000	431901	Entertainment at Meetings	3,872,460.00	3,872,460.00
101	41	4001000100	431100	00000000	431901	Entertainment- CJ's Quarters	2,500,000.00	2,500,000.00
101	41	4001000100	431100	00000000	431902	Financial Assistance	2,500,000.00	2,500,000.00
101	41	4001000100	431100	00000000	432600	OTHER SERVICES	11,530,000.00	11,530,000.00
101	41	4001000100	431100	00000000	432603	Security Services	4,000,000.00	4,000,000.00
101	41	4001000100	431100	00000000	432637	Chief Judge Contingencies	7,530,000.00	7,530,000.00
100	41	4001000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	197,073,029.95	324,281,869.77
100	41	4001000100	439000	00000000	439280	SPECIAL ASSISTANT	27,124,044.25	27,124,044.25
100	41	4001000100	439000	00000000	439281	Basic Salaries	5,490,685.00	5,490,685.00
100	41	4001000100	439000	00000000	439282	Leave Grant	549,070.00	549,070.00
100	41	4001000100	439000	00000000	439283	Rent	4,118,000.00	4,118,000.00
100	41	4001000100	439000	00000000	439284	PA Allowance	1,372,495.25	1,372,495.25
100	41	4001000100	439000	00000000	439285	Vehicle Maintenance	4,118,000.00	4,118,000.00
100	41	4001000100	439000	00000000	439288	Journal	823,600.00	823,600.00
100	41	4001000100	439000	00000000	439289	Domestic Servant	7,357,794.00	7,357,794.00
100	41	4001000100	439000	00000000	439290	Utility	1,647,200.00	1,647,200.00
100	41	4001000100	439000	00000000	439291	Entertainment	1,647,200.00	1,647,200.00
100	41	4001000100	439000	00000000	439560	HIGH COURT JUDGES	169,948,985.70	297,157,825.52
100	41	4001000100	439000	00000000	439561	Rent for High Court Judges		253,558,030.22
100	41	4001000100	439000	00000000	439562	Medical and Security for High Court Judges	169,948,985.70	43,599,795.30
250	41	4001000100	499900	00000000	499900	CAPITAL EXPENDITURE	674,208,084.25	215,739,959.25
250	41	4001000100		00000000	499900	GENERAL ADMINISTRATION	552,970,824.25	160,057,699.25
250	41	4001000100	304178	00000000	499900	Furnishing of Departments and Units in Judges Office	1,500,000.00	1,500,000.00
250	41	4001000100	306019	00000000	499900	Construction of Borehole	3,525,000.00	3,000,000.00
250	41	4001000100	306802	00000000	499900	Printing of Magistrate's Court Rules	6,675,000.00	6,675,000.00
250	41	4001000100	306819	00000000	499900	Furnishing of High Court	14,700,000.00	
250	41	4001000100	306819	00000000	499900	Furnishing of Magistrate Court	6,300,000.00	
250	41	4001000100	306925	00000000	499900	Completion of Reconstruction work of Chief Judge's Qtrs	31,000,000.00	31,000,000.00
250	41	4001000100	306925	00000000	499900	Construction of Magistrate Residential Quarters	49,305,000.00	
250	41	4001000100	306925	00000000	499900	Remolding of Training Room, Judiciary Hqtrs.	7,137,830.00	7,137,830.00
250	41	4001000100	306926	00000000	499900	Completion of proto-type High Court Buildings across the State	63,000,000.00	
250	41	4001000100	306927	00000000	499900	Rehabilitation of 3No. High Court Buildings	8,400,000.00	
250	41	4001000100	306929	00000000	499900	Construction of Judges Quarters	101,000,000.00	
250	41	4001000100	306929	00000000	499900	Construction of Multi Purpose Hall	21,000,000.00	21,000,000.00
250	41	4001000100	306929	00000000	499900	Rehabilitation of Judges Quarters	63,315,000.00	
250	41	4001000100	307011	00000000	499900	Rehabilitation of Customary Court Buildings across the State	52,773,125.00	
250	41	4001000100	307011	00000000	499900	Rehabilitation of Magistrates Court Buildings across the State	39,350,000.00	
250	41	4001000100	307113	00000000	499900	Renovation/upgrading of Judiciary Guest House - Phase 2	7,011,569.25	7,011,569.25
250	41	4001000100	307330	00000000	499900	Printing of Judiciary News Journal	10,428,300.00	10,428,300.00
250	41	4001000100	307331	00000000	499900	Manpower Development and Training	26,805,000.00	26,805,000.00
250	41	4001000100	308019	00000000	499900	Construction of Vehicle Garages	4,745,000.00	10,500,000.00
250	41	4001000100	308054	00000000	499900	Purchase of Robes for Judges	35,000,000.00	35,000,000.00
250	41	4001000100		00000000	499900	MISCELLANEOUS CAPITAL ITEMS	121,237,260.00	55,682,260.00
250	41	4001000100	301808	00000000	499900	Purchase of Architect & Engineering, Carpentry ,Electrical & Plumbing Tools	3,982,800.00	3,982,800.00
250	41	4001000100	306924	00000000	499900	Digitization and Archival of Courts Records	13,702,338.00	13,702,338.00
250	41	4001000100	306997	00000000	499900	Purchase of Security Gadgets	2,000,000.00	2,000,000.00
250	41	4001000100	308020	00000000	499900	Purchase of Generators - (250KVA, 100KVA, 50KVA)	60,725,000.00	4,725,000.00
250	41	4001000100	308025	00000000	499900	Purchase of Laptops and desk tops & Printers	16,730,000.00	7,175,000.00
250	41	4001000100	308069	00000000	499900	Stocking of Library with Law books	11,576,250.00	11,576,250.00

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250	41	4001000100	308145	00000000	499900	Prisons Decongestion Visit	4,862,025.00	4,862,025.00
250	41	4001000100	308146	00000000	499900	Legal Year Celebrations	4,185,972.00	4,185,972.00
250	41	4001000100	308183	00000000	499900	Administration of Criminal Justice	3,472,875.00	3,472,875.00
101	41	4001000200	308200	00000000	431100	DEPARTMENT OF FINANCE AND SUPPLIES	32,386,038.06	41,906,541.34
101	41	4001000200	431000	00000000	431000	PERSONNEL COST	24,406,902.06	33,927,405.34
101	41	4001000200	431000	00000000	431010	BASIC SALARIES	10,441,014.84	14,344,932.96
101	41	4001000200	431000	00000000	431011	Basic Salaries	10,441,014.84	14,344,932.96
101	41	4001000200	431000	00000000	431020	REGULAR ALLOWANCE	9,016,297.22	12,757,005.38
101	41	4001000200	431000	00000000	431021	Rent	4,698,456.68	6,455,219.83
101	41	4001000200	431000	00000000	431022	Transport	2,088,202.97	2,868,986.59
101	41	4001000200	431000	00000000	431023	Utility	252,025.22	346,257.99
101	41	4001000200	431000	00000000	431024	Domestic Servant	411,460.13	934,801.02
101	41	4001000200	431000	00000000	431029	Leave Grant	1,044,101.48	1,434,493.30
101	41	4001000200	431000	00000000	431030	Meal Subsidy	522,050.74	717,246.65
101	41	4001000200	431000	00000000	431070	NON - REGULAR ALLOWANCE	4,949,590.00	6,825,467.00
101	41	4001000200	431000	00000000	431084	Hazard	4,949,590.00	6,825,467.00
101	41	4001000200	431100	00000000	431100	OVERHEAD COST	7,979,136.00	7,979,136.00
101	41	4001000200	431100	00000000	431200	TRAVEL AND TRANSPORT	3,963,000.00	3,963,000.00
101	41	4001000200	431100	00000000	431201	Local Travel and Transport	3,963,000.00	3,963,000.00
101	41	4001000200	431100	00000000	431400	MATERIALS AND SUPPLIES	4,000,000.00	4,000,000.00
101	41	4001000200	431100	00000000	431401	Office Material and Supplies	3,500,000.00	3,500,000.00
101	41	4001000200	431100	00000000	431402	Computer materials and Supplies	500,000.00	500,000.00
101	41	4001000200	431100	00000000	431800	FINANCES EXPENSES	16,136.00	16,136.00
101	41	4001000200	431100	00000000	431801	Bank Charges (COT, Interest and VAT)	16,136.00	16,136.00
101	41	4001000300	431100	00000000	431100	DEPARTMENT OF ADMINISTRATION	20,349,427.53	25,087,682.85
101	41	4001000300	431000	00000000	431000	PERSONNEL COST	17,793,327.53	22,531,582.85
101	41	4001000300	431000	00000000	431010	BASIC SALARIES	6,830,292.96	9,080,619.60
101	41	4001000300	431000	00000000	431011	Basic Salaries	6,830,292.96	9,080,619.60
101	41	4001000300	431000	00000000	431020	REGULAR ALLOWANCE	6,015,068.57	7,808,885.25
101	41	4001000300	431000	00000000	431021	Rent	3,143,587.93	4,145,221.62
101	41	4001000300	431000	00000000	431022	Transport	1,086,234.19	1,580,352.72
101	41	4001000300	431000	00000000	431023	Utility	271,009.80	308,618.37
101	41	4001000300	431000	00000000	431024	Domestic Servant	279,824.40	235,771.20
101	41	4001000300	431000	00000000	431025	Entertainment	139,912.20	117,885.60
101	41	4001000300	431000	00000000	431029	Leave Grant	683,029.30	908,061.96
101	41	4001000300	431000	00000000	431030	Meal Subsidy	411,470.75	512,973.78
101	41	4001000300	431000	00000000	431070	NON - REGULAR ALLOWANCE	4,947,966.00	5,642,078.00
101	41	4001000300	431000	00000000	431078	Medical Allowance	279,824.40	235,771.20
101	41	4001000300	431000	00000000	431080	Journal	279,824.40	235,771.20
101	41	4001000300	431000	00000000	431084	Hazard	2,904,349.50	4,168,508.00
101	41	4001000300	431000	00000000	431096	Vehicle Maintenance	644,494.50	294,714.00
101	41	4001000300	431000	00000000	431129	Robe Allowance	139,912.20	117,885.60
101	41	4001000300	431000	00000000	431129	Security Allowance	699,561.00	589,428.00
101	41	4001000300	431100	00000000	431100	OVERHEAD COST	2,556,100.00	2,556,100.00
101	41	4001000300	431100	00000000	431200	TRAVEL AND TRANSPORT	1,440,000.00	1,440,000.00
101	41	4001000300	431100	00000000	431201	Local Travel and Transport	1,440,000.00	1,440,000.00
101	41	4001000300	431100	00000000	431400	MATERIALS AND SUPPLIES	852,100.00	852,100.00
101	41	4001000300	431100	00000000	431401	Office Material and Supplies	852,100.00	852,100.00
101	41	4001000300	431100	00000000	432600	OTHER SERVICES	264,000.00	264,000.00

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101	41	4001000300	431100	00000000	432603	Security Services	264,000.00	264,000.00
101	41	4001000400	431100	00000000	431100	DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS	20,670,041.11	23,536,813.62
101	41	4001000400	431000	00000000	431000	PERSONNEL COST	19,194,541.11	22,061,313.62
101	41	4001000400	431000	00000000	431010	BASIC SALARIES	7,496,409.36	8,621,568.76
101	41	4001000400	431000	00000000	431011	Basic Salaries	7,496,409.36	8,621,568.76
101	41	4001000400	431000	00000000	431020	REGULAR ALLOWANCE	6,535,986.35	7,992,512.06
101	41	4001000400	431000	00000000	431021	Rent	3,438,255.51	3,945,646.29
101	41	4001000400	431000	00000000	431022	Transport	1,239,796.67	1,460,552.35
101	41	4001000400	431000	00000000	431023	Utility	279,373.66	308,154.76
101	41	4001000400	431000	00000000	431024	Domestic Servant	259,485.20	787,102.29
101	41	4001000400	431000	00000000	431025	Entertainment	129,742.60	131,880.70
101	41	4001000400	431000	00000000	431029	Leave Grant	749,640.94	862,156.88
101	41	4001000400	431000	00000000	431030	Meal Subsidy	439,691.77	497,018.79
101	41	4001000400	431000	00000000	431070	NON - REGULAR ALLOWANCE	5,162,145.40	5,447,232.80
101	41	4001000400	431000	00000000	431078	Medical Allowance	259,485.20	263,761.40
101	41	4001000400	431000	00000000	431080	Journal	523,246.60	263,761.40
101	41	4001000400	431000	00000000	431084	Hazard	3,276,601.50	3,798,724.75
101	41	4001000400	431000	00000000	431096	Vehicle Maintenance	324,356.50	329,701.75
101	41	4001000400	431000	00000000	431129	Robe Allowance	129,742.60	131,880.00
101	41	4001000400	431000	00000000	431129	Security Allowance	648,713.00	659,403.50
101	41	4001000400	431100	00000000	431100	OVERHEAD COST	1,475,500.00	1,475,500.00
101	41	4001000400	431100	00000000	431200	TRAVEL AND TRANSPORT	600,000.00	600,000.00
101	41	4001000400	431100	00000000	431201	Local Travel and Transport	600,000.00	600,000.00
101	41	4001000400	431100	00000000	431400	MATERIALS AND SUPPLIES	875,500.00	875,500.00
101	41	4001000400	431100	00000000	431401	Office Material and Supplies	540,000.00	540,000.00
101	41	4001000400	431100	00000000	431403	Library Books and Periodicals	335,500.00	335,500.00
101	41	4001000600	431100	00000000	431100	CHIEF REGISTRAR'S OFFICE	47,002,828.92	47,481,098.44
101	41	4001000600	431000	00000000	431000	PERSONNEL COST	33,732,171.87	34,979,129.59
101	41	4001000600	431000	00000000	431010	BASIC SALARIES	14,062,444.44	15,097,074.12
101	41	4001000600	431000	00000000	431011	Basic Salaries	14,062,444.44	15,097,074.12
101	41	4001000600	431000	00000000	431020	REGULAR ALLOWANCE	11,975,359.43	12,442,072.47
101	41	4001000600	431000	00000000	431021	Rent	6,398,056.10	6,793,683.35
101	41	4001000600	431000	00000000	431022	Transport	2,532,664.49	3,019,414.82
101	41	4001000600	431000	00000000	431023	Utility	445,579.48	364,413.18
101	41	4001000600	431000	00000000	431024	Domestic Servant	279,824.40	
101	41	4001000600	431000	00000000	431025	Entertainment	139,912.20	
101	41	4001000600	431000	00000000	431029	Leave Grant	1,406,244.44	1,509,707.41
101	41	4001000600	431000	00000000	431030	Meal Subsidy	773,078.32	754,853.71
101	41	4001000600	431000	00000000	431070	NON - REGULAR ALLOWANCE	7,694,368.00	7,439,983.00
101	41	4001000600	431000	00000000	431078	Medical Allowance	279,824.40	
101	41	4001000600	431000	00000000	431080	Journal	279,824.40	
101	41	4001000600	431000	00000000	431084	Hazard	5,945,465.50	7,439,983.00
101	41	4001000600	431000	00000000	431096	Vehicle Maintenance	349,780.50	
101	41	4001000600	431000	00000000	431129	Robe Allowance	139,912.20	
101	41	4001000600	431000	00000000	431129	Security Allowance	699,561.00	
101	41	4001000600	431100	00000000	431100	OVERHEAD COST	7,077,160.00	7,077,160.00
101	41	4001000600	431100	00000000	431200	TRAVEL AND TRANSPORT	5,560,000.00	5,560,000.00
101	41	4001000600	431100	00000000	431201	Local Travel and Transport	5,560,000.00	5,560,000.00
101	41	4001000600	431100	00000000	431400	MATERIALS AND SUPPLIES	1,517,160.00	1,517,160.00

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101	41	4001000600	431100	00000000	431401	Office Material and Supplies	937,160.00	937,160.00
101	41	4001000600	431100	00000000	431406	Drug and Medical Supplies	580,000.00	580,000.00
100	41	4001000600	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	6,193,497.05	5,424,808.85
100	41	4001000600	439000	00000000	439400	CHIEF REGISTRAR	6,193,497.05	5,424,808.85
100	41	4001000600	439000	00000000	439401	Utility	329,440.00	329,440.00
100	41	4001000600	439000	00000000	439402	Leave Grant	109,814.00	109,814.00
100	41	4001000600	439000	00000000	439400	CHIEF REGISTRAR	6,193,497.05	5,424,808.85
100	41	4001000600	439000	00000000	439403	Medical/Security	768,688.20	
100	41	4001000600	439000	00000000	439400	CHIEF REGISTRAR	6,193,497.05	5,424,808.85
100	41	4001000600	439000	00000000	439404	Vehicle Maintenance	823,600.00	823,600.00
100	41	4001000600	439000	00000000	439405	PA Allowance	274,499.05	274,499.05
100	41	4001000600	439000	00000000	439406	Journal	164,720.00	164,720.00
100	41	4001000600	439000	00000000	439407	Domestic Servant	1,471,558.80	1,471,558.80
100	41	4001000600	439000	00000000	439409	Basic Salaries	1,098,137.00	1,098,137.00
100	41	4001000600	439000	00000000	439410	Rent	823,600.00	823,600.00
100	41	4001000600	439000	00000000	439400	CHIEF REGISTRAR	6,193,497.05	5,424,808.85
100	41	4001000600	439000	00000000	439411	Entertainment	329,440.00	329,440.00
101	41	4001000800	439000	00000000	431100	WORKS AND TRANSPORT DEPARTMENT	41,286,065.42	42,282,702.08
101	41	4001000800	431000	00000000	431000	PERSONNEL COST	29,272,614.42	30,269,251.08
101	41	4001000800	431000	00000000	431010	BASIC SALARIES	12,708,455.40	13,003,093.56
101	41	4001000800	431000	00000000	431011	Basic Salaries	12,708,455.40	13,003,093.56
101	41	4001000800	431000	00000000	431020	REGULAR ALLOWANCE	10,473,521.02	10,716,343.52
101	41	4001000800	431000	00000000	431021	Rent	5,718,804.93	5,851,392.10
101	41	4001000800	431000	00000000	431022	Transport	2,541,691.08	2,600,618.71
101	41	4001000800	431000	00000000	431023	Utility	306,756.70	313,868.67
101	41	4001000800	431000	00000000	431029	Leave Grant	1,270,845.54	1,300,309.36
101	41	4001000800	431000	00000000	431030	Meal Subsidy	635,422.77	650,154.68
101	41	4001000800	431000	00000000	431070	NON - REGULAR ALLOWANCE	6,090,638.00	6,549,814.00
101	41	4001000800	431000	00000000	431084	Hazard	6,090,638.00	6,549,814.00
101	41	4001000800	431100	00000000	431100	OVERHEAD COST	12,013,451.00	12,013,451.00
101	41	4001000800	431100	00000000	431300	UTILITIES	385,500.00	385,500.00
101	41	4001000800	431100	00000000	431304	Water Rate	350,000.00	350,000.00
101	41	4001000800	431100	00000000	431307	Other utility Charges	35,500.00	35,500.00
101	41	4001000800	431100	00000000	431200	TRAVEL AND TRANSPORT	350,000.00	350,000.00
101	41	4001000800	431100	00000000	431201	Local Travel and Transport	350,000.00	350,000.00
101	41	4001000800	431100	00000000	431400	MATERIALS AND SUPPLIES	461,200.00	461,200.00
101	41	4001000800	431100	00000000	431401	Office Material and Supplies	461,200.00	461,200.00
101	41	4001000800	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	10,816,751.00	10,816,751.00
101	41	4001000800	431100	00000000	431502	Maintenance - Office Furniture	360,000.00	360,000.00
101	41	4001000800	431100	00000000	431503	Maintenance - Office Equipment	702,980.00	702,980.00
101	41	4001000800	431100	00000000	431504	Maintenance - Computer and IT Equipment	597,076.00	597,076.00
101	41	4001000800	431100	00000000	431505	Maintenance - Plant and Generator	8,321,195.00	8,321,195.00
101	41	4001000800	431100	00000000	431506	Maintenance - Office Building	835,500.00	835,500.00
101	41	4001000900	431100	00000000	431100	CRIMINAL AND CIVIL LITATION DEPARTMENT	11,643,973.26	16,104,691.55
101	41	4001000900	431000	00000000	431000	PERSONNEL COST	9,801,573.26	14,262,291.55
101	41	4001000900	431000	00000000	431010	BASIC SALARIES	3,655,931.28	5,254,006.16
101	41	4001000900	431000	00000000	431011	Basic Salaries	3,655,931.28	5,254,006.16
101	41	4001000900	431000	00000000	431020	REGULAR ALLOWANCE	3,301,929.48	5,114,829.89
101	41	4001000900	431000	00000000	431021	Rent	1,697,539.03	2,431,971.32

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101	41	4001000900	431000	00000000	431022	Transport	521,706.46	780,127.03
101	41	4001000900	431000	00000000	431023	Utility	167,704.65	229,490.63
101	41	4001000900	431000	00000000	431024	Domestic Servant	209,479.80	682,134.33
101	41	4001000900	431000	00000000	431025	Entertainment	104,739.90	135,337.10
101	41	4001000900	431000	00000000	431029	Leave Grant	365,593.13	525,400.62
101	41	4001000900	431000	00000000	431030	Meal Subsidy	235,166.51	330,368.86
101	41	4001000900	431000	00000000	431070	NON - REGULAR ALLOWANCE	2,843,712.50	3,893,455.50
101	41	4001000900	431000	00000000	431078	Medical Allowance	209,479.80	270,674.20
101	41	4001000900	431000	00000000	431080	Journal	209,479.80	270,674.20
101	41	4001000900	431000	00000000	431084	Hazard	1,534,463.75	2,201,741.75
101	41	4001000900	431000	00000000	431096	Vehicle Maintenance	261,849.75	338,342.75
101	41	4001000900	431000	00000000	431129	Robe Allowance	104,739.90	135,337.10
101	41	4001000900	431000	00000000	431129	Security Allowance	523,699.50	676,685.50
101	41	4001000900	431100	00000000	431100	OVERHEAD COST	1,842,400.00	1,842,400.00
101	41	4001000900	431100	00000000	431200	TRAVEL AND TRANSPORT	920,000.00	920,000.00
101	41	4001000900	431100	00000000	431201	Local Travel and Transport	920,000.00	920,000.00
101	41	4001000900	431100	00000000	431400	MATERIALS AND SUPPLIES	922,400.00	922,400.00
101	41	4001000900	431100	00000000	431401	Office Material and Supplies	922,400.00	922,400.00
101	41	4001001100	308025	00000000	431100	REVENUE COURT, CALABAR		11,673,878.50
101	41	4001001100	431000	00000000	431000	PERSONNEL COST		9,981,728.50
101	41	4001001100	431000	00000000	431010	BASIC SALARIES		3,537,955.08
101	41	4001001100	431000	00000000	431011	Basic Salaries		3,537,955.08
101	41	4001001100	431000	00000000	431020	REGULAR ALLOWANCE		3,301,727.82
101	41	4001001100	431000	00000000	431021	Rent		1,662,035.89
101	41	4001001100	431000	00000000	431022	Transport		427,766.62
101	41	4001001100	431000	00000000	431023	Utility		191,539.35
101	41	4001001100	431000	00000000	431024	Domestic Servant		279,824.40
101	41	4001001100	431000	00000000	431025	Entertainment		139,912.20
101	41	4001001100	431000	00000000	431029	Leave Grant		353,795.51
101	41	4001001100	431000	00000000	431030	Meal Subsidy		246,853.85
101	41	4001001100	431000	00000000	431070	NON - REGULAR ALLOWANCE		3,142,045.60
101	41	4001001100	431000	00000000	431078	Medical Allowance		279,824.00
101	41	4001001100	431000	00000000	431080	Journal		279,824.40
101	41	4001001100	431000	00000000	431084	Hazard		1,396,143.50
101	41	4001001100	431000	00000000	431096	Vehicle Maintenance		346,780.50
101	41	4001001100	431000	00000000	431129	Robe Allowance		139,912.20
101	41	4001001100	431000	00000000	431129	Security Allowance		699,561.00
101	41	4001001100	431100	00000000	431100	OVERHEAD COST		1,692,150.00
101	41	4001001100	431100	00000000	431200	TRAVEL AND TRANSPORT		264,000.00
101	41	4001001100	431100	00000000	431201	Local Travel and Transport		264,000.00
101	41	4001001100	431100	00000000	431400	MATERIALS AND SUPPLIES		1,314,150.00
101	41	4001001100	431100	00000000	431401	Office Material and Supplies		1,314,150.00
101	41	4001001100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES		114,000.00
101	41	4001001100	431100	00000000	431502	Maintenance - Office Furniture		27,000.00
101	41	4001001100	431100	00000000	431503	Maintenance - Office Equipment		37,000.00
101	41	4001001100	431100	00000000	431506	Maintenance - Office Building		50,000.00
101	41	4001001200	431100	00000000	431100	FAMILY COURT	20,000.00	84,712,496.78
101	41	4001001200	431000	00000000	431000	PERSONNEL COST		5,336,596.78
101	41	4001001200	431000	00000000	431010	BASIC SALARIES		2,925,544.44

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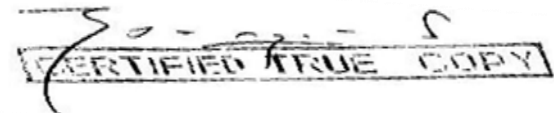

101	41	4001001200	431000	00000000	431011	Basic Salaries		2,925,544.44	
101	41	4001001200	431000	00000000	431020	REGULAR ALLOWANCE		2,411,052.34	
101	41	4001001200	431000	00000000	431021	Rent		1,316,495.00	
101	41	4001001200	431000	00000000	431022	Transport		585,108.89	
101	41	4001001200	431000	00000000	431023	Utility		70,616.79	
101	41	4001001200	431000	00000000	431029	Leave Grant		292,554.44	
101	41	4001001200	431000	00000000	431030	Meal Subsidy		146,277.22	
101	41	4001001200	431100	00000000	431100	OVERHEAD COST	20,000.00	79,375,900.00	
101	41	4001001200	431100	00000000	431200	TRAVEL AND TRANSPORT		264,000.00	
101	41	4001001200	431100	00000000	431201	Local Travel and Transport		264,000.00	
101	41	4001001200	431100	00000000	431400	MATERIALS AND SUPPLIES	20,000.00	1,237,900.00	
101	41	4001001200	431100	00000000	431401	Office Material and Supplies		1,217,900.00	
101	41	4001001200	431100	00000000	431403	Libray Books and Periodicals	20,000.00	20,000.00	
101	41	4001001200	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES		114,000.00	
101	41	4001001200	431100	00000000	431502	Maintenance - Office Furniture		27,000.00	
101	41	4001001200	431100	00000000	431503	Maintenance - Office Equipment		37,000.00	
101	41	4001001200	431100	00000000	431506	Maintenance - Office Building		50,000.00	
101	41	4001001200	431100	00000000	432700	OVERHEAD COST		77,760,000.00	
101	41	4001001200	431100	00000000	432722	Sitting Allowance for Judges, Magistrates and Others		77,760,000.00	
101	41	4001001300	431100	00000000	431100	FORESTRY COURT		11,052,434.72	
101	41	4001001300	431000	00000000	431000	PERSONNEL COST		10,158,034.72	
101	41	4001001300	431000	00000000	431010	BASIC SALARIES		3,654,664.00	
101	41	4001001300	431000	00000000	431011	Basic Salaries		3,654,664.00	
101	41	4001001300	431000	00000000	431020	REGULAR ALLOWANCE		3,375,756.22	
101	41	4001001300	431000	00000000	431021	Rent		1,710,539.15	
101	41	4001001300	431000	00000000	431022	Transport		467,171.40	
101	41	4001001300	431000	00000000	431023	Utility		188,263.62	
101	41	4001001300	431000	00000000	431024	Domestic Servant		263,761.40	
101	41	4001001300	431000	00000000	431025	Entertainment		131,880.70	
101	41	4001001300	431000	00000000	431029	Leave Grant		365,466.40	
101	41	4001001300	431000	00000000	431030	Meal Subsidy		248,673.55	
101	41	4001001300	431000	00000000	431070	NON - REGULAR ALLOWANCE		3,127,614.50	
101	41	4001001300	431000	00000000	431078	Medical Allowance		263,761.40	
101	41	4001001300	431000	00000000	431080	Journal		263,761.40	
101	41	4001001300	431000	00000000	431084	Hazard		1,479,105.75	
101	41	4001001300	431000	00000000	431096	Vehicle Maintenance		329,701.75	
101	41	4001001300	431000	00000000	431129	Robe Allowance		131,880.70	
101	41	4001001300	431000	00000000	431129	Security Allowance		659,403.50	
101	41	4001001300	431100	00000000	431100	OVERHEAD COST		894,400.00	
101	41	4001001300	431100	00000000	431200	TRAVEL AND TRANSPORT		264,000.00	
101	41	4001001300	431100	00000000	431201	Local Travel and Transport		264,000.00	
101	41	4001001300	431100	00000000	431400	MATERIALS AND SUPPLIES		516,400.00	
101	41	4001001300	431100	00000000	431401	Office Material and Supplies		516,400.00	
101	41	4001001300	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES		114,000.00	
101	41	4001001300	431100	00000000	431502	Maintenance - Office Furniture		27,000.00	
101	41	4001001300	431100	00000000	431503	Maintenance - Office Equipment		37,000.00	
101	41	4001001300	431100	00000000	431506	Maintenance - Office Building		50,000.00	
101	41	4001001400	431100	00000000	431100	PRISON DECONGESTION COURT		6,690,135.61	
101	41	4001001400	431000	00000000	431000	PERSONNEL COST		5,418,235.61	

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101	41	4001001400	431000	00000000	431010	BASIC SALARIES	2,020,175.84
101	41	4001001400	431000	00000000	431011	Basic Salaries	2,020,175.84
101	41	4001001400	431000	00000000	431020	REGULAR ALLOWANCE	1,818,977.57
101	41	4001001400	431000	00000000	431021	Rent	937,005.03
101	41	4001001400	431000	00000000	431022	Transport	292,331.57
101	41	4001001400	431000	00000000	431023	Utility	91,133.30
101	41	4001001400	431000	00000000	431024	Domestic Servant	111,703.60
101	41	4001001400	431000	00000000	431025	Entertainment	55,851.80
101	41	4001001400	431000	00000000	431029	Leave Grant	202,017.58
101	41	4001001400	431000	00000000	431030	Meal Subsidy	128,934.69
101	41	4001001400	431000	00000000	431070	NON - REGULAR ALLOWANCE	1,579,082.20
101	41	4001001400	431000	00000000	431078	Medical Allowance	111,703.60
101	41	4001001400	431000	00000000	431080	Journal	111,703.60
101	41	4001001400	431000	00000000	431084	Hazard	880,735.50
101	41	4001001400	431000	00000000	431096	Vehicle Maintenance	139,829.50
101	41	4001001400	431000	00000000	431129	Robe Allowance	55,851.00
101	41	4001001400	431000	00000000	431129	Security Allowance	279,259.00
101	41	4001001400	431100	00000000	431100	OVERHEAD COST	1,271,900.00
101	41	4001001400	431100	00000000	431200	TRAVEL AND TRANSPORT	264,000.00
101	41	4001001400	431100	00000000	431201	Local Travel and Transport	264,000.00
101	41	4001001400	431100	00000000	431400	MATERIALS AND SUPPLIES	893,900.00
101	41	4001001400	431100	00000000	431401	Office Material and Supplies	893,900.00
101	41	4001001400	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	114,000.00
101	41	4001001400	431100	00000000	431502	Maintenance - Office Furniture	27,000.00
101	41	4001001400	431100	00000000	431503	Maintenance - Office Equipment	37,000.00
101	41	4001001400	431100	00000000	431506	Maintenance - Office Building	50,000.00
101	41	4001001500	431100	00000000	431100	PUBLIC HEALTH/SANITATION COURT	8,704,611.29
101	41	4001001500	431000	00000000	431000	PERSONNEL COST	7,408,711.29
101	41	4001001500	431000	00000000	431010	BASIC SALARIES	2,536,471.32
101	41	4001001500	431000	00000000	431011	Basic Salaries	2,536,471.32
101	41	4001001500	431000	00000000	431020	REGULAR ALLOWANCE	2,415,603.97
101	41	4001001500	431000	00000000	431021	Rent	1,200,354.89
101	41	4001001500	431000	00000000	431022	Transport	271,523.06
101	41	4001001500	431000	00000000	431023	Utility	150,655.72
101	41	4001001500	431000	00000000	431024	Domestic Servant	235,771.20
101	41	4001001500	431000	00000000	431025	Entertainment	117,885.60
101	41	4001001500	431000	00000000	431029	Leave Grant	253,647.13
101	41	4001001500	431000	00000000	431030	Meal Subsidy	185,766.37
101	41	4001001500	431000	00000000	431070	NON - REGULAR ALLOWANCE	2,456,636.00
101	41	4001001500	431000	00000000	431078	Medical Allowance	235,771.20
101	41	4001001500	431000	00000000	431080	Journal	235,771.20
101	41	4001001500	431000	00000000	431084	Hazard	983,066.00
101	41	4001001500	431000	00000000	431096	Vehicle Maintenance	294,714.00
101	41	4001001500	431000	00000000	431129	Robe Allowance	117,885.60
101	41	4001001500	431000	00000000	431129	Security Allowance	589,428.00
101	41	4001001500	431100	00000000	431100	OVERHEAD COST	1,295,900.00
101	41	4001001500	431100	00000000	431200	TRAVEL AND TRANSPORT	264,000.00
101	41	4001001500	431100	00000000	431201	Local Travel and Transport	264,000.00
101	41	4001001500	431100	00000000	431400	MATERIALS AND SUPPLIES	917,900.00

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101	41	4001001500	431100	00000000	431401	Office Material and Supplies		917,900.00	
101	41	4001001500	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES		114,000.00	
101	41	4001001500	431100	00000000	431502	Maintenance - Office Furniture		15,000.00	
101	41	4001001500	431100	00000000	431503	Maintenance - Office Equipment		37,000.00	
101	41	4001001500	431100	00000000	431506	Maintenance - Office Building		50,000.00	
101	41	4001001500	431100	00000000	431507	Maintenance - Residential Building		12,000.00	
101	41	4001001600	431100	00000000	431100	ROAD TRAFFIC COURT	2,017,086.96	7,072,728.56	
101	41	4001001600	431000	00000000	431000	PERSONNEL COST	2,017,086.96	5,968,828.56	
101	41	4001001600	431000	00000000	431010	BASIC SALARIES		2,260,559.60	
101	41	4001001600	431000	00000000	431011	Basic Salaries		2,260,559.60	
101	41	4001001600	431000	00000000	431020	REGULAR ALLOWANCE	2,017,086.96	2,017,086.96	
101	41	4001001600	431000	00000000	431021	Rent	1,045,177.72	1,045,177.72	
101	41	4001001600	431000	00000000	431022	Transport	340,408.32	340,408.32	
101	41	4001001600	431000	00000000	431023	Utility	96,935.68	96,935.68	
101	41	4001001600	431000	00000000	431024	Domestic Servant	111,703.60	111,703.60	
101	41	4001001600	431000	00000000	431025	Entertainment	55,851.80	55,851.80	
101	41	4001001600	431000	00000000	431029	Leave Grant	226,055.96	226,055.96	
101	41	4001001600	431000	00000000	431030	Meal Subsidy	140,953.88	140,953.88	
101	41	4001001600	431000	00000000	431070	NON - REGULAR ALLOWANCE		1,691,182.00	
101	41	4001001600	431000	00000000	431078	Medical Allowance		111,703.60	
101	41	4001001600	431000	00000000	431080	Journal		111,703.60	
101	41	4001001600	431000	00000000	431084	Hazard		993,034.50	
101	41	4001001600	431000	00000000	431096	Vehicle Maintenance		139,629.50	
101	41	4001001600	431000	00000000	431129	Robe Allowance		55,851.80	
101	41	4001001600	431000	00000000	431129	Security Allowance		279,259.00	
101	41	4001001600	431100	00000000	431100	OVERHEAD COST		1,103,900.00	
101	41	4001001600	431100	00000000	431200	TRAVEL AND TRANSPORT		72,000.00	
101	41	4001001600	431100	00000000	431201	Local Travel and Transport		72,000.00	
101	41	4001001600	431100	00000000	431400	MATERIALS AND SUPPLIES		917,900.00	
101	41	4001001600	431100	00000000	431401	Office Material and Supplies		917,900.00	
101	41	4001001600	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES		114,000.00	
101	41	4001001600	431100	00000000	431502	Maintenance - Office Furniture		27,000.00	
101	41	4001001600	431100	00000000	431503	Maintenance - Office Equipment		37,000.00	
101	41	4001001600	431100	00000000	431506	Maintenance - Office Building		50,000.00	
101	41	4001001700	431100	00000000	431100	SPECIAL COURTS DEPARTMENT	151,998,296.96		
101	41	4001001700	431000	00000000	431000	PERSONNEL COST	66,384,146.96		
101	41	4001001700	431000	00000000	431010	BASIC SALARIES	22,602,969.00		
101	41	4001001700	431000	00000000	431011	Basic Salaries	22,602,969.00		
101	41	4001001700	431000	00000000	431020	REGULAR ALLOWANCE	21,653,445.46		
101	41	4001001700	431000	00000000	431021	Rent	10,719,704.40		
101	41	4001001700	431000	00000000	431022	Transport	2,327,120.40		
101	41	4001001700	431000	00000000	431023	Utility	1,377,596.86		
101	41	4001001700	431000	00000000	431024	Domestic Servant	2,193,473.40		
101	41	4001001700	431000	00000000	431025	Entertainment	1,096,736.70		
101	41	4001001700	431000	00000000	431029	Leave Grant	2,260,296.90		
101	41	4001001700	431000	00000000	431030	Meal Subsidy	1,678,516.80		
101	41	4001001700	431000	00000000	431070	NON - REGULAR ALLOWANCE	22,127,732.50		
101	41	4001001700	431000	00000000	431078	Medical Allowance	2,193,473.40		
101	41	4001001700	431000	00000000	431080	Journal	2,193,473.40		

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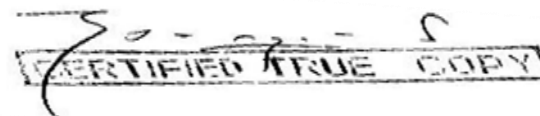
101	41	4001001700	431000	00000000	431084	Hazard	8,418,523.75		
101	41	4001001700	431000	00000000	431096	Vehicle Maintenance	2,741,841.75		
101	41	4001001700	431000	00000000	431129	Robe Allowance	1,096,736.70		
101	41	4001001700	431000	00000000	431129	Security Allowance	5,483,683.50		
101	41	4001001700	431100	00000000	431100	OVERHEAD COST	85,614,150.00		
101	41	4001001700	431100	00000000	431200	TRAVEL AND TRANSPORT	1,392,000.00		
101	41	4001001700	431100	00000000	431201	Local Travel and Transport	1,392,000.00		
101	41	4001001700	431100	00000000	431400	MATERIALS AND SUPPLIES	5,778,150.00		
101	41	4001001700	431100	00000000	431419	Office Material and Supplies	5,778,150.00		
101	41	4001001700	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	684,000.00		
101	41	4001001700	431100	00000000	431502	Maintenance - Office Furniture	162,000.00		
101	41	4001001700	431100	00000000	431503	Maintenance - Office Equipment	222,000.00		
101	41	4001001700	431100	00000000	431506	Maintenance - Office Building	300,000.00		
101	41	4001001700	431100	00000000	432700	OTHER SERVICES	77,760,000.00		
101	41	4001001700	431100	00000000	432722	Sitting Allowance for Judges, Magistrates and Others	77,760,000.00		
101	41	4002000100	431100	00000000	431100	CALABAR JUDICIAL DIVISION : HIGH COURT	297,557,318.19	194,683,646.44	
101	41	4002000100	431000	00000000	431000	PERSONNEL COST	259,692,118.19	106,105,872.44	
101	41	4002000100	431000	00000000	431010	BASIC SALARIES	97,929,079.00	45,471,971.04	
101	41	4002000100	431000	00000000	431011	Basic Salaries	97,929,079.00	45,471,971.04	
101	41	4002000100	431000	00000000	431020	REGULAR ALLOWANCE	88,411,964.69	37,886,639.40	
101	41	4002000100	431000	00000000	431021	Rent	45,464,597.10	20,462,386.97	
101	41	4002000100	431000	00000000	431022	Transport	13,999,769.60	9,094,394.21	
101	41	4002000100	431000	00000000	431023	Utility	4,482,655.29	1,097,602.44	
101	41	4002000100	431000	00000000	431024	Domestic Servant	5,586,046.20	411,460.13	
101	41	4002000100	431000	00000000	431025	Entertainment	2,793,023.10		
101	41	4002000100	431000	00000000	431029	Leave Grant	9,792,907.90	4,547,197.10	
101	41	4002000100	431000	00000000	431030	Meal Subsidy	6,292,965.50	2,273,598.55	
101	41	4002000100	431000	00000000	431070	NON - REGULAR ALLOWANCE	73,351,074.50	22,747,262.00	
101	41	4002000100	431000	00000000	431078	Medical Allowance	5,586,046.20		
101	41	4002000100	431000	00000000	431080	Journal	5,586,046.20		
101	41	4002000100	431000	00000000	431084	Hazard	38,438,285.75	22,747,262.00	
101	41	4002000100	431000	00000000	431096	Vehicle Maintenance	6,982,557.75		
101	41	4002000100	431000	00000000	431129	Robe Allowance	2,793,023.10		
101	41	4002000100	431000	00000000	431129	Security Allowance	13,965,115.50		
101	41	4002000100	431100	00000000	431100	OVERHEAD COST	37,865,200.00	28,341,524.00	
101	41	4002000100	431100	00000000	431200	TRAVEL AND TRANSPORT	9,044,000.00	6,912,000.00	
101	41	4002000100	431100	00000000	431201	Local Travel and Transport	9,044,000.00	6,912,000.00	
101	41	4002000100	431100	00000000	431400	MATERIALS AND SUPPLIES	17,182,000.00	11,774,324.00	
101	41	4002000100	431100	00000000	431401	Office Material and Supplies	17,182,000.00	11,774,324.00	
101	41	4002000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	11,639,200.00	9,655,200.00	
101	41	4002000100	431100	00000000	431501	Maintenance - Motor Vehicle	7,432,200.00	7,432,200.00	
101	41	4002000100	431100	00000000	431502	Maintenance - Office Furniture	131,000.00	77,000.00	
101	41	4002000100	431100	00000000	431503	Maintenance - Office Equipment	249,000.00	155,000.00	
101	41	4002000100	431100	00000000	431504	Maintenance - Computer and IT Equipment	320,000.00	300,000.00	
101	41	4002000100	431100	00000000	431505	Maintenance - Plant and Generator	2,902,000.00	1,191,000.00	
101	41	4002000100	431100	00000000	431506	Maintenance - Office Building	605,000.00	500,000.00	
250	41	4002000100	499900	00000000	499900	CAPITAL EXPENDITURE		60,236,250.00	
250	41	4002000100	306800	00000000	499900	GENERAL ADMINISTRATION		56,928,750.00	
250	41	4002000100	306925	00000000	499900	Construction of Magistrate Residential Quarters		5,250,000.00	

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250	41	4002000100	306926	00000000	499900	Completion of Prototype High Court Building at Odukpani	12,600,000.00
250	41	4002000100	306927	00000000	499900	Rehabilitation of Customary Court Building	8,400,000.00
250	41	4002000100	306929	00000000	499900	Rehabilitation of Judges Quarters	12,678,750.00
250	41	4002000100	307011	00000000	499900	Rehabilitation of 4 Magistrates' Court Building	18,000,000.00
250	41	4002000100	308000	00000000	499900	MISCELLANEOUS CAPITAL ITEMS	3,307,500.00
250	41	4002000100	308020	00000000	499900	Purchase of Generators - (250KVA, 100KVA, 50KVA)	3,307,500.00
101	41	4002000200	308025	00000000	431100	CALABAR JUDICIAL DIVISION : MAGISTRATE COURTS	148,969,340.28
101	41	4002000200	431000	00000000	431000	PERSONNEL COST	140,646,840.28
101	41	4002000200	431000	00000000	431010	BASIC SALARIES	45,165,595.84
101	41	4002000200	431000	00000000	431011	Basic Salaries	45,165,595.84
101	41	4002000200	431000	00000000	431020	REGULAR ALLOWANCE	44,949,160.24
101	41	4002000200	431000	00000000	431021	Rent	21,724,942.33
101	41	4002000200	431000	00000000	431022	Transport	3,431,422.37
101	41	4002000200	431000	00000000	431023	Utility	3,214,986.77
101	41	4002000200	431000	00000000	431024	Domestic Servant	5,601,696.80
101	41	4002000200	431000	00000000	431025	Entertainment	2,800,848.40
101	41	4002000200	431000	00000000	431029	Leave Grant	4,516,559.58
101	41	4002000200	431000	00000000	431030	Meal Subsidy	3,658,703.99
101	41	4002000200	431000	00000000	431070	NON - REGULAR ALLOWANCE	50,532,084.20
101	41	4002000200	431000	00000000	431078	Medical Allowance	5,601,696.00
101	41	4002000200	431000	00000000	431080	Journal	5,601,696.80
101	41	4002000200	431000	00000000	431084	Hazard	15,521,480.00
101	41	4002000200	431000	00000000	431096	Vehicle Maintenance	7,002,121.00
101	41	4002000200	431000	00000000	431129	Robe Allowance	2,800,848.40
101	41	4002000200	431000	00000000	431129	Security Allowance	14,004,242.00
101	41	4002000200	431100	00000000	431100	OVERHEAD COST	8,322,500.00
101	41	4002000200	431100	00000000	431200	TRAVEL AND TRANSPORT	1,858,000.00
101	41	4002000200	431100	00000000	431201	Local Travel and Transport	1,858,000.00
101	41	4002000200	431100	00000000	431400	MATERIALS AND SUPPLIES	4,594,500.00
101	41	4002000200	431100	00000000	431401	Office Material and Supplies	4,500,000.00
101	41	4002000200	431100	00000000	431402	Computer materials and Supplies	94,500.00
101	41	4002000200	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	1,870,000.00
101	41	4002000200	431100	00000000	431502	Maintenance - Office Furniture	27,000.00
101	41	4002000200	431100	00000000	431503	Maintenance - Office Equipment	37,000.00
101	41	4002000200	431100	00000000	431504	Maintenance - Computer and IT Equipment	20,000.00
101	41	4002000200	431100	00000000	431505	Maintenance - Plant and Generator	1,711,000.00
101	41	4002000200	431100	00000000	431506	Maintenance - Office Building	75,000.00
101	41	4002000300	431100	00000000	431100	CALABAR JUDICIAL DIVISION : DISTRICT COURTS	49,119,154.96
101	41	4002000300	431000	00000000	431000	PERSONNEL COST	47,823,254.96
101	41	4002000300	431000	00000000	431010	BASIC SALARIES	20,598,846.12
101	41	4002000300	431000	00000000	431011	Basic Salaries	20,598,846.12
101	41	4002000300	431000	00000000	431020	REGULAR ALLOWANCE	16,976,291.84
101	41	4002000300	431000	00000000	431021	Rent	9,269,480.75
101	41	4002000300	431000	00000000	431022	Transport	4,119,769.22
101	41	4002000300	431000	00000000	431023	Utility	497,214.95
101	41	4002000300	431000	00000000	431029	Leave Grant	2,059,884.61
101	41	4002000300	431000	00000000	431030	Meal Subsidy	1,029,942.31
101	41	4002000300	431000	00000000	431070	NON - REGULAR ALLOWANCE	10,248,117.00
101	41	4002000300	431000	00000000	431084	Hazard	10,248,117.00

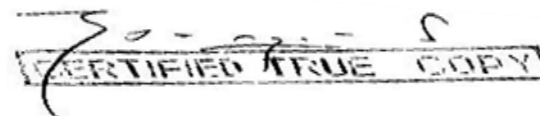
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101	41	4002000300	431100	00000000	431100	OVERHEAD COST		1,295,900.00	
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101	41	4002000300	431100	00000000	431201	Local Travel and Transport		274,000.00	
101	41	4002000300	431100	00000000	431400	MATERIALS AND SUPPLIES		907,900.00	
101	41	4002000300	431100	00000000	431401	Office Material and Supplies		907,900.00	
101	41	4002000300	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES		114,000.00	
101	41	4002000300	431100	00000000	431502	Maintenance - Office Furniture		27,000.00	
101	41	4002000300	431100	00000000	431503	Maintenance - Office Equipment		57,000.00	
101	41	4002000300	431100	00000000	431506	Maintenance - Office Building		30,000.00	
101	41	4003000100	431100	00000000	431100	AKPABUYO JUDICIAL DIVISION : HIGH COURT	54,336,385.65	77,348,703.01	
101	41	4003000100	431000	00000000	431000	PERSONNEL COST	44,626,385.65	18,166,993.01	
101	41	4003000100	431000	00000000	431010	BASIC SALARIES	23,265,270.48	7,889,287.92	
101	41	4003000100	431000	00000000	431011	Basic Salaries	23,265,270.48	7,889,287.92	
101	41	4003000100	431000	00000000	431020	REGULAR ALLOWANCE	19,501,332.17	6,415,836.09	
101	41	4003000100	431000	00000000	431021	Rent	10,528,738.12	3,550,179.56	
101	41	4003000100	431000	00000000	431022	Transport	4,415,588.50	1,577,857.58	
101	41	4003000100	431000	00000000	431023	Utility	651,650.18	104,405.76	
101	41	4003000100	431000	00000000	431024	Domestic Servant	237,465.60		
101	41	4003000100	431000	00000000	431025	Entertainment	118,732.80		
101	41	4003000100	431000	00000000	431029	Leave Grant	2,326,527.05	788,928.79	
101	41	4003000100	431000	00000000	431030	Meal Subsidy	1,222,629.92	394,464.40	
101	41	4003000100	431000	00000000	431070	NON - REGULAR ALLOWANCE	1,859,783.00	3,861,869.00	
101	41	4003000100	431000	00000000	431078	Medical Allowance	237,465.60		
101	41	4003000100	431000	00000000	431080	Journal	237,465.60		
101	41	4003000100	431000	00000000	431084	Hazard	375,623.00	3,861,869.00	
101	41	4003000100	431000	00000000	431096	Vehicle Maintenance	296,832.00		
101	41	4003000100	431000	00000000	431129	Robe Allowance	118,732.80		
101	41	4003000100	431000	00000000	431129	Security Allowance	593,664.00		
101	41	4003000100	431100	00000000	431100	OVERHEAD COST	9,710,000.00	5,206,700.00	
101	41	4003000100	431100	00000000	431200	TRAVEL AND TRANSPORT	2,705,800.00	2,123,800.00	
101	41	4003000100	431100	00000000	431201	Local Travel and Transport	2,705,800.00	2,123,800.00	
101	41	4003000100	431100	00000000	431400	MATERIALS AND SUPPLIES	3,764,400.00	1,349,100.00	
101	41	4003000100	431100	00000000	431401	Office Material and Supplies	3,764,400.00	1,346,500.00	
101	41	4003000100	431100	00000000	431402	Computer materials and Supplies		2,600.00	
101	41	4003000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	3,239,800.00	1,733,800.00	
101	41	4003000100	431100	00000000	431501	Maintenance - Motor Vehicle	847,800.00	825,800.00	
101	41	4003000100	431100	00000000	431502	Maintenance - Office Furniture	92,000.00	38,000.00	
101	41	4003000100	431100	00000000	431503	Maintenance - Office Equipment	138,000.00	64,000.00	
101	41	4003000100	431100	00000000	431504	Maintenance - Computer and IT Equipment	90,000.00	45,000.00	
101	41	4003000100	431100	00000000	431505	Maintenance - Plant and Generator	1,922,000.00	711,000.00	
101	41	4003000100	431100	00000000	431506	Maintenance - Office Building	150,000.00	50,000.00	
250	41	4003000100	499900	00000000	499900	CAPITAL EXPENDITURE		53,975,010.00	
250	41	4003000100	306800	00000000	499900	GENERAL ADMINISTRATION		45,050,010.00	
250	41	4003000100	306819	00000000	499900	Furnishing of High Court		5,250,000.00	
250	41	4003000100	306819	00000000	499900	Furnishing of Magistrate Court		2,100,000.00	
250	41	4003000100	306925	00000000	499900	Construction of Magistrate Residential Quarters		10,500,000.00	
250	41	4003000100	306927	00000000	499900	Rehabilitation of Customary Court Building		4,200,000.00	
250	41	4003000100	306929	00000000	499900	Construction of Judges Quarters		21,000,000.00	
250	41	4003000100	307011	00000000	499900	Rehabilitation of 4 Magistrates' Court Building		2,000,010.00	

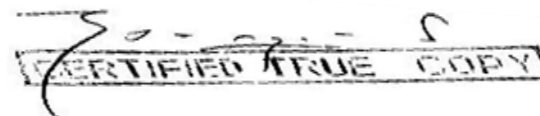
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250	41	4003000100	308000	00000000	499900	MISCELLANEOUS CAPITAL ITEMS	8,925,000.00
250	41	4003000100	308020	00000000	499900	Purchase of Generators - (250KVA, 100KVA, 50KVA)	8,190,000.00
250	41	4003000100	308025	00000000	499900	Purchase of Laptops and desk tops & Printers	735,000.00
101	41	4003000200	308025	00000000	431100	AKPABUYO JUDICIAL DIVISION : MAGISTRATE COURTS	34,128,459.64
101	41	4003000200	431000	00000000	431000	PERSONNEL COST	30,940,459.64
101	41	4003000200	431000	00000000	431010	BASIC SALARIES	11,984,942.64
101	41	4003000200	431000	00000000	431011	Basic Salaries	11,984,942.64
101	41	4003000200	431000	00000000	431020	REGULAR ALLOWANCE	10,553,156.00
101	41	4003000200	431000	00000000	431021	Rent	5,515,732.79
101	41	4003000200	431000	00000000	431022	Transport	1,906,954.13
101	41	4003000200	431000	00000000	431023	Utility	475,167.49
101	41	4003000200	431000	00000000	431024	Domestic Servant	490,034.40
101	41	4003000200	431000	00000000	431025	Entertainment	245,017.20
101	41	4003000200	431000	00000000	431029	Leave Grant	1,198,494.26
101	41	4003000200	431000	00000000	431030	Meal Subsidy	721,755.73
101	41	4003000200	431000	00000000	431070	NON - REGULAR ALLOWANCE	8,402,361.00
101	41	4003000200	431000	00000000	431078	Medical Allowance	490,034.40
101	41	4003000200	431000	00000000	431080	Journal	490,034.40
101	41	4003000200	431000	00000000	431084	Hazard	5,339,646.00
101	41	4003000200	431000	00000000	431096	Vehicle Maintenance	612,543.00
101	41	4003000200	431000	00000000	431129	Robe Allowance	245,017.20
101	41	4003000200	431000	00000000	431129	Security Allowance	1,225,086.00
101	41	4003000200	431100	00000000	431100	OVERHEAD COST	3,188,000.00
101	41	4003000200	431100	00000000	431200	TRAVEL AND TRANSPORT	318,000.00
101	41	4003000200	431100	00000000	431201	Local Travel and Transport	318,000.00
101	41	4003000200	431100	00000000	431400	MATERIALS AND SUPPLIES	1,500,000.00
101	41	4003000200	431100	00000000	431401	Office Material and Supplies	1,500,000.00
101	41	4003000200	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	1,370,000.00
101	41	4003000200	431100	00000000	431502	Maintenance - Office Furniture	27,000.00
101	41	4003000200	431100	00000000	431503	Maintenance - Office Equipment	37,000.00
101	41	4003000200	431100	00000000	431504	Maintenance - Computer and IT Equipment	45,000.00
101	41	4003000200	431100	00000000	431505	Maintenance - Plant and Generator	1,211,000.00
101	41	4003000200	431100	00000000	431506	Maintenance - Office Building	50,000.00
101	41	4003000300	431100	00000000	431100	AKPABUYO JUDICIAL DIVISION : DISTRICT COURTS	24,709,011.03
101	41	4003000300	431000	00000000	431000	PERSONNEL COST	23,413,111.03
101	41	4003000300	431000	00000000	431010	BASIC SALARIES	10,113,561.60
101	41	4003000300	431000	00000000	431011	Basic Salaries	10,113,561.60
101	41	4003000300	431000	00000000	431020	REGULAR ALLOWANCE	8,334,970.43
101	41	4003000300	431000	00000000	431021	Rent	4,551,102.72
101	41	4003000300	431000	00000000	431022	Transport	2,022,712.32
101	41	4003000300	431000	00000000	431023	Utility	244,121.15
101	41	4003000300	431000	00000000	431029	Leave Grant	1,011,356.16
101	41	4003000300	431000	00000000	431030	Meal Subsidy	505,678.08
101	41	4003000300	431000	00000000	431070	NON - REGULAR ALLOWANCE	4,964,579.00
101	41	4003000300	431000	00000000	431084	Hazard	4,964,579.00
101	41	4003000300	431100	00000000	431100	OVERHEAD COST	1,295,900.00
101	41	4003000300	431100	00000000	431200	TRAVEL AND TRANSPORT	264,000.00
101	41	4003000300	431100	00000000	431201	Local Travel and Transport	264,000.00
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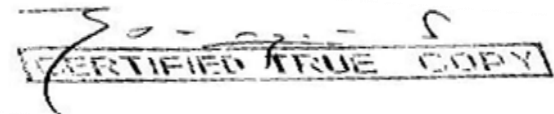
101	41	4003000300	431100	00000000	431401	Office Material and Supplies		917,900.00	
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101	41	4003000300	431100	00000000	431502	Maintenance - Office Furniture		27,000.00	
101	41	4003000300	431100	00000000	431503	Maintenance - Office Equipment		37,000.00	
101	41	4003000300	431100	00000000	431506	Maintenance - Office Building		50,000.00	
101	41	4004000100	431100	00000000	431100	AKAMKPA JUDICIAL DIVISION : HIGH COURT	90,053,186.53	81,640,624.81	
101	41	4004000100	431000	00000000	431000	PERSONNEL COST	80,343,186.53	10,755,224.81	
101	41	4004000100	431000	00000000	431010	BASIC SALARIES	35,265,295.68	4,630,775.64	
101	41	4004000100	431000	00000000	431011	Basic Salaries	35,265,295.68	4,630,775.64	
101	41	4004000100	431000	00000000	431020	REGULAR ALLOWANCE	29,449,434.85	3,816,398.17	
101	41	4004000100	431000	00000000	431021	Rent	15,939,339.16	2,083,849.04	
101	41	4004000100	431000	00000000	431022	Transport	6,773,234.74	926,155.13	
101	41	4004000100	431000	00000000	431023	Utility	957,373.90	111,777.66	
101	41	4004000100	431000	00000000	431024	Domestic Servant	279,824.40		
101	41	4004000100	431000	00000000	431025	Entertainment	139,912.20		
101	41	4004000100	431000	00000000	431029	Leave Grant	3,526,529.57	463,077.56	
101	41	4004000100	431000	00000000	431030	Meal Subsidy	1,833,220.88	231,538.78	
101	41	4004000100	431000	00000000	431070	NON - REGULAR ALLOWANCE	15,628,456.00	2,308,051.00	
101	41	4004000100	431000	00000000	431078	Medical Allowance	279,824.40		
101	41	4004000100	431000	00000000	431080	Journal	279,824.40		
101	41	4004000100	431000	00000000	431084	Hazard	13,879,553.50	2,308,051.00	
101	41	4004000100	431000	00000000	431096	Vehicle Maintenance	349,780.50		
101	41	4004000100	431000	00000000	431129	Robe Allowance	139,912.20		
101	41	4004000100	431000	00000000	431129	Security Allowance	699,561.00		
101	41	4004000100	431100	00000000	431100	OVERHEAD COST	9,710,000.00	4,892,900.00	
101	41	4004000100	431100	00000000	431200	TRAVEL AND TRANSPORT	2,705,800.00	2,330,000.00	
101	41	4004000100	431100	00000000	431201	Local Travel and Transport	2,705,800.00	2,330,000.00	
101	41	4004000100	431100	00000000	431400	MATERIALS AND SUPPLIES	3,764,400.00	829,100.00	
101	41	4004000100	431100	00000000	431401	Office Material and Supplies	3,764,400.00	829,100.00	
101	41	4004000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	3,239,800.00	1,733,800.00	
101	41	4004000100	431100	00000000	431501	Maintenance - Motor Vehicle	847,800.00	825,800.00	
101	41	4004000100	431100	00000000	431502	Maintenance - Office Furniture	92,000.00	38,000.00	
101	41	4004000100	431100	00000000	431503	Maintenance - Office Equipment	138,000.00	64,000.00	
101	41	4004000100	431100	00000000	431504	Maintenance - Computer and IT Equipment	90,000.00	45,000.00	
101	41	4004000100	431100	00000000	431505	Maintenance - Plant and Generator	1,922,000.00	711,000.00	
101	41	4004000100	431100	00000000	431506	Maintenance - Office Building	150,000.00	50,000.00	
250	41	4004000100	499900	00000000	499900	CAPITAL EXPENDITURE		65,992,500.00	
250	41	4004000100	306800	00000000	499900	GENERAL ADMINISTRATION		58,800,000.00	
250	41	4004000100	306819	00000000	499900	Furnishing of High Court		5,250,000.00	
250	41	4004000100	306925	00000000	499900	Construction of Magistrate Residential Quarters		10,500,000.00	
250	41	4004000100	306926	00000000	499900	Completion of Prototype High Court Building at Akpet -Central		12,600,000.00	
250	41	4004000100	306927	00000000	499900	Rehabilitation of Customary Court Building		6,300,000.00	
250	41	4004000100	306929	00000000	499900	Construction of Judges Quarters		21,000,000.00	
250	41	4004000100	307011	00000000	499900	Rehabilitation of 4 Magistrates' Court Building		3,150,000.00	
250	41	4004000100	308000	00000000	499900	MISCELLANEOUS CAPITAL ITEMS		7,192,500.00	
250	41	4004000100	308020	00000000	499900	Purchase of Generators - (250KVA, 100KVA, 50KVA)		6,457,500.00	
250	41	4004000100	308025	00000000	499900	Purchase of Laptops and desk tops & Printers		735,000.00	
101	41	4004000200	308025	00000000	431100	AKAMKPA JUDICIAL DIVISION : MAGISTRATE COURTS		44,874,372.13	
101	41	4004000200	431000	00000000	431000	PERSONNEL COST		40,744,372.13	

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101	41	4004000200	431000	00000000	431010	BASIC SALARIES	15,239,193.72
101	41	4004000200	431000	00000000	431011	Basic Salaries	15,239,193.72
101	41	4004000200	431000	00000000	431020	REGULAR ALLOWANCE	13,717,092.41
101	41	4004000200	431000	00000000	431021	Rent	7,067,505.47
101	41	4004000200	431000	00000000	431022	Transport	2,208,365.54
101	41	4004000200	431000	00000000	431023	Utility	686,264.24
101	41	4004000200	431000	00000000	431024	Domestic Servant	839,473.20
101	41	4004000200	431000	00000000	431025	Entertainment	419,736.60
101	41	4004000200	431000	00000000	431029	Leave Grant	1,523,919.37
101	41	4004000200	431000	00000000	431030	Meal Subsidy	971,827.99
101	41	4004000200	431000	00000000	431070	NON - REGULAR ALLOWANCE	11,788,086.00
101	41	4004000200	431000	00000000	431078	Medical Allowance	839,473.20
101	41	4004000200	431000	00000000	431080	Journal	839,473.20
101	41	4004000200	431000	00000000	431084	Hazard	6,541,378.50
101	41	4004000200	431000	00000000	431096	Vehicle Maintenance	1,049,341.50
101	41	4004000200	431000	00000000	431129	Robe Allowance	419,736.60
101	41	4004000200	431000	00000000	431129	Security Allowance	2,098,683.00
101	41	4004000200	431100	00000000	431100	OVERHEAD COST	4,130,000.00
101	41	4004000200	431100	00000000	431200	TRAVEL AND TRANSPORT	460,000.00
101	41	4004000200	431100	00000000	431201	Local Travel and Transport	460,000.00
101	41	4004000200	431100	00000000	431400	MATERIALS AND SUPPLIES	2,300,000.00
101	41	4004000200	431100	00000000	431401	Office Material and Supplies	2,300,000.00
101	41	4004000200	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	1,370,000.00
101	41	4004000200	431100	00000000	431502	Maintenance - Office Furniture	27,000.00
101	41	4004000200	431100	00000000	431503	Maintenance - Office Equipment	37,000.00
101	41	4004000200	431100	00000000	431504	Maintenance - Computer and IT Equipment	45,000.00
101	41	4004000200	431100	00000000	431505	Maintenance - Plant and Generator	1,211,000.00
101	41	4004000200	431100	00000000	431506	Maintenance - Office Building	50,000.00
101	41	4004000300	431100	00000000	431100	AKAMKPA JUDICIAL DIVISION : DISTRICT COURTS	56,721,715.49
101	41	4004000300	431000	00000000	431000	PERSONNEL COST	55,425,815.49
101	41	4004000300	431000	00000000	431010	BASIC SALARIES	23,877,432.24
101	41	4004000300	431000	00000000	431011	Basic Salaries	23,877,432.24
101	41	4004000300	431000	00000000	431020	REGULAR ALLOWANCE	19,678,299.25
101	41	4004000300	431000	00000000	431021	Rent	10,744,844.51
101	41	4004000300	431000	00000000	431022	Transport	4,775,486.45
101	41	4004000300	431000	00000000	431023	Utility	576,353.46
101	41	4004000300	431000	00000000	431029	Leave Grant	2,387,743.22
101	41	4004000300	431000	00000000	431030	Meal Subsidy	1,193,871.61
101	41	4004000300	431000	00000000	431070	NON - REGULAR ALLOWANCE	11,870,084.00
101	41	4004000300	431000	00000000	431084	Hazard	11,870,084.00
101	41	4004000300	431100	00000000	431100	OVERHEAD COST	1,295,900.00
101	41	4004000300	431100	00000000	431200	TRAVEL AND TRANSPORT	274,000.00
101	41	4004000300	431100	00000000	431201	Local Travel and Transport	274,000.00
101	41	4004000300	431100	00000000	431400	MATERIALS AND SUPPLIES	907,900.00
101	41	4004000300	431100	00000000	431401	Office Material and Supplies	905,900.00
101	41	4004000300	431100	00000000	431403	Library Books and Periodicals	2,000.00
101	41	4004000300	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	114,000.00
101	41	4004000300	431100	00000000	431502	Maintenance - Office Furniture	27,000.00
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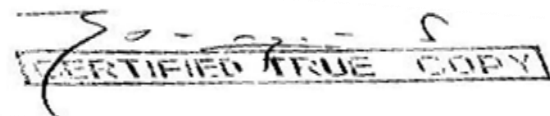

101	41	4004000300	431100	00000000	431506	Maintenance - Office Building		50,000.00	
101	41	4005000100	431100	00000000	431100	UGEP JUDICIAL DIVISION : HIGH COURT	71,990,486.88	77,981,450.86	
101	41	4005000100	431000	00000000	431000	PERSONNEL COST	62,280,486.88	17,568,100.86	
101	41	4005000100	431000	00000000	431010	BASIC SALARIES	27,637,843.20	7,406,834.88	
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101	41	4005000100	431000	00000000	431020	REGULAR ALLOWANCE	23,057,918.68	6,627,594.98	
101	41	4005000100	431000	00000000	431021	Rent	12,487,874.04	3,333,075.70	
101	41	4005000100	431000	00000000	431022	Transport	5,324,190.24	1,481,366.98	
101	41	4005000100	431000	00000000	431023	Utility	744,265.72	178,786.18	
101	41	4005000100	431000	00000000	431024	Domestic Servant	203,378.40	523,340.89	
101	41	4005000100	431000	00000000	431025	Entertainment	101,689.20		
101	41	4005000100	431000	00000000	431029	Leave Grant	2,763,784.32	740,683.49	
101	41	4005000100	431000	00000000	431030	Meal Subsidy	1,432,736.76	370,341.74	
101	41	4005000100	431000	00000000	431070	NON - REGULAR ALLOWANCE	11,584,725.00	3,533,671.00	
101	41	4005000100	431000	00000000	431078	Medical Allowance	203,378.40		
101	41	4005000100	431000	00000000	431080	Journal	203,378.40		
101	41	4005000100	431000	00000000	431084	Hazard	10,313,610.00	3,533,671.00	
101	41	4005000100	431000	00000000	431096	Vehicle Maintenance	254,223.00		
101	41	4005000100	431000	00000000	431129	Robe Allowance	101,689.20		
101	41	4005000100	431000	00000000	431129	Security Allowance	508,446.00		
101	41	4005000100	431100	00000000	431100	OVERHEAD COST	9,710,000.00	4,842,100.00	
101	41	4005000100	431100	00000000	431200	TRAVEL AND TRANSPORT	2,705,800.00	2,330,000.00	
101	41	4005000100	431100	00000000	431201	Local Travel and Transport	2,705,800.00	2,330,000.00	
101	41	4005000100	431100	00000000	431400	MATERIALS AND SUPPLIES	3,764,400.00	829,100.00	
101	41	4005000100	431100	00000000	431401	Office Material and Supplies	3,764,400.00	829,100.00	
101	41	4005000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	3,239,800.00	1,683,000.00	
101	41	4005000100	431100	00000000	431501	Maintenance - Motor Vehicle	847,800.00	825,000.00	
101	41	4005000100	431100	00000000	431502	Maintenance - Office Furniture	92,000.00	38,000.00	
101	41	4005000100	431100	00000000	431503	Maintenance - Office Equipment	138,000.00	64,000.00	
101	41	4005000100	431100	00000000	431504	Maintenance - Computer and IT Equipment	90,000.00	45,000.00	
101	41	4005000100	431100	00000000	431505	Maintenance - Plant and Generator	1,922,000.00	711,000.00	
101	41	4005000100	431100	00000000	431506	Maintenance - Office Building	150,000.00		
250	41	4005000100	499900	00000000	499900	CAPITAL EXPENDITURE		55,571,250.00	
250	41	4005000100	306800	00000000	499900	GENERAL ADMINISTRATION		47,250,000.00	
250	41	4005000100	306925	00000000	499900	Construction of Magistrate Residential Quarters		10,500,000.00	
250	41	4005000100	306925	00000000	499900	Reconstruction of High Court Building		3,150,000.00	
250	41	4005000100	306927	00000000	499900	Rehabilitation of Customary Court Building		8,400,000.00	
250	41	4005000100	306929	00000000	499900	Construction of Judges Quarters		21,000,000.00	
250	41	4005000100	307011	00000000	499900	Rehabilitation of 4 Magistrates' Court Building		4,200,000.00	
250	41	4005000100	308000	00000000	499900	MISCELLANEOUS CAPITAL ITEMS		8,321,250.00	
250	41	4005000100	308020	00000000	499900	Purchase of Generators - (250KVA, 100KVA, 50KVA)		7,035,000.00	
250	41	4005000100	308025	00000000	499900	Purchase of Laptops and desk tops & Printers		1,286,250.00	
101	41	4005000200	308025	00000000	431100	UGEP JUDICIAL DIVISION : MAGISTRATE COURTS		19,889,316.47	
101	41	4005000200	431000	00000000	431000	PERSONNEL COST		17,087,216.47	
101	41	4005000200	431000	00000000	431010	BASIC SALARIES		7,051,432.28	
101	41	4005000200	431000	00000000	431011	Basic Salaries		7,051,432.28	
101	41	4005000200	431000	00000000	431020	REGULAR ALLOWANCE		6,021,278.99	
101	41	4005000200	431000	00000000	431021	Rent		3,201,070.43	
101	41	4005000200	431000	00000000	431022	Transport		1,298,582.86	

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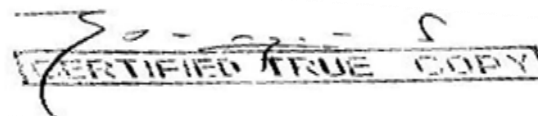
101	41	4005000200	431000	00000000	431023	Utility		212,577.76	
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101	41	4005000200	431000	00000000	431025	Entertainment		55,851.80	
101	41	4005000200	431000	00000000	431028	Hazard		55,851.80	
101	41	4005000200	431000	00000000	431029	Leave Grant		705,143.23	
101	41	4005000200	431000	00000000	431030	Meal Subsidy		380,497.51	
101	41	4005000200	431000	00000000	431070	NON - REGULAR ALLOWANCE		4,014,505.20	
101	41	4005000200	431000	00000000	431078	Medical Allowance		111,703.60	
101	41	4005000200	431000	00000000	431080	Journal		111,703.60	
101	41	4005000200	431000	00000000	431084	Hazard		3,372,209.50	
101	41	4005000200	431000	00000000	431129	Robe Allowance		139,629.50	
101	41	4005000200	431000	00000000	431129	Security Allowance		279,259.00	
101	41	4005000200	431100	00000000	431100	OVERHEAD COST		2,802,100.00	
101	41	4005000200	431100	00000000	431200	TRAVEL AND TRANSPORT		460,000.00	
101	41	4005000200	431100	00000000	431201	Local Travel and Transport		460,000.00	
101	41	4005000200	431100	00000000	431400	MATERIALS AND SUPPLIES		972,100.00	
101	41	4005000200	431100	00000000	431401	Office Material and Supplies		972,100.00	
101	41	4005000200	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES		1,370,000.00	
101	41	4005000200	431100	00000000	431502	Maintenance - Office Furniture		27,000.00	
101	41	4005000200	431100	00000000	431503	Maintenance - Office Equipment		37,000.00	
101	41	4005000200	431100	00000000	431504	Maintenance - Computer and IT Equipment		45,000.00	
101	41	4005000200	431100	00000000	431505	Maintenance - Plant and Generator		1,211,000.00	
101	41	4005000200	431100	00000000	431506	Maintenance - Office Building		50,000.00	
101	41	4005000300	431100	00000000	431100	UGEP JUDICIAL DIVISION : DISTRICT COURTS		47,177,758.97	
101	41	4005000300	431000	00000000	431000	PERSONNEL COST		45,881,858.97	
101	41	4005000300	431000	00000000	431010	BASIC SALARIES		19,725,139.20	
101	41	4005000300	431000	00000000	431011	Basic Salaries		19,725,139.20	
101	41	4005000300	431000	00000000	431020	REGULAR ALLOWANCE		16,256,236.77	
101	41	4005000300	431000	00000000	431021	Rent		8,876,312.64	
101	41	4005000300	431000	00000000	431022	Transport		3,945,027.84	
101	41	4005000300	431000	00000000	431023	Utility		476,125.41	
101	41	4005000300	431000	00000000	431029	Leave Grant		1,972,513.92	
101	41	4005000300	431000	00000000	431030	Meal Subsidy		986,256.96	
101	41	4005000300	431000	00000000	431070	NON - REGULAR ALLOWANCE		9,900,483.00	
101	41	4005000300	431000	00000000	431084	Hazard		9,900,483.00	
101	41	4005000300	431100	00000000	431100	OVERHEAD COST		1,295,900.00	
101	41	4005000300	431100	00000000	431200	TRAVEL AND TRANSPORT		274,000.00	
101	41	4005000300	431100	00000000	431201	Local Travel and Transport		274,000.00	
101	41	4005000300	431100	00000000	431400	MATERIALS AND SUPPLIES		907,900.00	
101	41	4005000300	431100	00000000	431401	Office Material and Supplies		907,900.00	
101	41	4005000300	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES		114,000.00	
101	41	4005000300	431100	00000000	431502	Maintenance - Office Furniture		27,000.00	
101	41	4005000300	431100	00000000	431503	Maintenance - Office Equipment		37,000.00	
101	41	4005000300	431100	00000000	431506	Maintenance - Office Building		50,000.00	
101	41	4006000100	431100	00000000	431100	OBUBRA JUDICIAL DIVISION : HIGH COURT	51,443,955.17	57,264,548.55	
101	41	4006000100	431000	00000000	431000	PERSONNEL COST	41,733,955.17	15,357,398.55	
101	41	4006000100	431000	00000000	431010	BASIC SALARIES	17,861,225.40	6,482,423.16	
101	41	4006000100	431000	00000000	431011	Basic Salaries	17,861,225.40	6,482,423.16	
101	41	4006000100	431000	00000000	431020	REGULAR ALLOWANCE	15,761,232.77	5,753,871.39	

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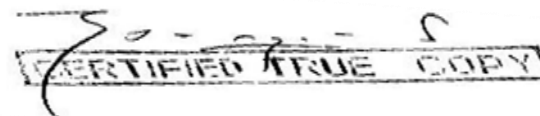

101	41	4006000100	431000	00000000	431021	Rent	8,107,507.53	2,917,090.42
101	41	4006000100	431000	00000000	431022	Transport	3,292,420.68	1,296,484.63
101	41	4006000100	431000	00000000	431023	Utility	537,274.45	156,472.73
101	41	4006000100	431000	00000000	431024	Domestic Servant	934,978.00	411,460.13
101	41	4006000100	431000	00000000	431025	Entertainment	139,912.20	
101	41	4006000100	431000	00000000	431029	Leave Grant	1,786,122.54	648,242.32
101	41	4006000100	431000	00000000	431030	Meal Subsidy	963,017.37	324,121.16
101	41	4006000100	431000	00000000	431070	NON - REGULAR ALLOWANCE	8,111,497.00	3,121,104.00
101	41	4006000100	431000	00000000	431078	Medical Allowance	279,824.40	
101	41	4006000100	431000	00000000	431080	Journal	279,824.40	
101	41	4006000100	431000	00000000	431084	Hazard	6,362,594.50	3,121,104.00
101	41	4006000100	431000	00000000	431096	Vehicle Maintenance	349,780.50	
101	41	4006000100	431000	00000000	431129	Robe Allowance	139,912.20	
101	41	4006000100	431000	00000000	431129	Security Allowance	699,561.00	
101	41	4006000100	431100	00000000	431100	OVERHEAD COST	9,710,000.00	4,860,900.00
101	41	4006000100	431100	00000000	431200	TRAVEL AND TRANSPORT	2,705,800.00	2,330,000.00
101	41	4006000100	431100	00000000	431201	Local Travel and Transport	2,705,800.00	2,330,000.00
101	41	4006000100	431100	00000000	431400	MATERIALS AND SUPPLIES	3,764,400.00	797,100.00
101	41	4006000100	431100	00000000	431401	Office Material and Supplies	3,764,400.00	797,100.00
101	41	4006000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	3,239,800.00	1,733,800.00
101	41	4006000100	431100	00000000	431501	Maintenance - Motor Vehicle	847,800.00	825,800.00
101	41	4006000100	431100	00000000	431502	Maintenance - Office Furniture	92,000.00	38,000.00
101	41	4006000100	431100	00000000	431503	Maintenance - Office Equipment	138,000.00	64,000.00
101	41	4006000100	431100	00000000	431504	Maintenance - Computer and IT Equipment	90,000.00	45,000.00
101	41	4006000100	431100	00000000	431505	Maintenance - Plant and Generator	1,922,000.00	711,000.00
101	41	4006000100	431100	00000000	431506	Maintenance - Office Building	150,000.00	50,000.00
250	41	4006000100	499900	00000000	499900	CAPITAL EXPENDITURE		37,046,250.00
250	41	4006000100	306800	00000000	499900	GENERAL ADMINISTRATION		30,300,000.00
250	41	4006000100	306819	00000000	499900	Furnishing of High Court		2,100,000.00
250	41	4006000100	306925	00000000	499900	Construction of Magistrate Residential Quarters		10,500,000.00
250	41	4006000100	306927	00000000	499900	Rehabilitation of Customary Court Building		3,100,000.00
250	41	4006000100	306929	00000000	499900	Rehabilitation of 2 No. Judges Quarters		12,600,000.00
250	41	4006000100	307011	00000000	499900	Rehabilitation of 4 Magistrates' Court Building		2,000,000.00
250	41	4006000100	308000	00000000	499900	MISCELLANEOUS CAPITAL ITEMS		6,746,250.00
250	41	4006000100	308020	00000000	499900	Purchase of Generators - (250KVA, 100KVA, 50KVA)		5,460,000.00
250	41	4006000100	308025	00000000	499900	Purchase of Laptops and desk tops & Printers		1,286,250.00
101	41	4006000200	308025	00000000	431100	OBUBRA JUDICIAL DIVISION : MAGISTRATE COURTS		16,803,770.92
101	41	4006000200	431000	00000000	431000	PERSONNEL COST		14,001,670.92
101	41	4006000200	431000	00000000	431010	BASIC SALARIES		5,271,808.56
101	41	4006000200	431000	00000000	431011	Basic Salaries		5,271,808.56
101	41	4006000200	431000	00000000	431020	REGULAR ALLOWANCE		4,730,662.36
101	41	4006000200	431000	00000000	431021	Rent		2,442,269.95
101	41	4006000200	431000	00000000	431022	Transport		774,537.31
101	41	4006000200	431000	00000000	431023	Utility		233,391.11
101	41	4006000200	431000	00000000	431024	Domestic Servant		279,824.40
101	41	4006000200	431000	00000000	431025	Entertainment		139,912.20
101	41	4006000200	431000	00000000	431029	Leave Grant		527,180.86
101	41	4006000200	431000	00000000	431030	Meal Subsidy		333,546.53
101	41	4006000200	431000	00000000	431070	NON - REGULAR ALLOWANCE		3,999,200.00

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101	41	4006000200	431000	00000000	431078	Medical Allowance		279,824.40	
101	41	4006000200	431000	00000000	431080	Journal		279,824.40	
101	41	4006000200	431000	00000000	431084	Hazard		2,250,297.50	
101	41	4006000200	431000	00000000	431096	Vehicle Maintenance		349,780.50	
101	41	4006000200	431000	00000000	431129	Robe Allowance		139,912.20	
101	41	4006000200	431000	00000000	431129	Security Allowance		699,561.00	
101	41	4006000200	431100	00000000	431100	OVERHEAD COST		2,802,100.00	
101	41	4006000200	431100	00000000	431200	TRAVEL AND TRANSPORT		460,000.00	
101	41	4006000200	431100	00000000	431201	Local Travel and Transport		460,000.00	
101	41	4006000200	431100	00000000	431400	MATERIALS AND SUPPLIES		972,100.00	
101	41	4006000200	431100	00000000	431401	Office Material and Supplies		972,100.00	
101	41	4006000200	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES		1,370,000.00	
101	41	4006000200	431100	00000000	431502	Maintenance - Office Furniture		27,000.00	
101	41	4006000200	431100	00000000	431503	Maintenance - Office Equipment		37,000.00	
101	41	4006000200	431100	00000000	431504	Maintenance - Computer and IT Equipment		45,000.00	
101	41	4006000200	431100	00000000	431505	Maintenance - Plant and Generator		1,211,000.00	
101	41	4006000200	431100	00000000	431506	Maintenance - Office Building		50,000.00	
101	41	4006000300	431100	00000000	431100	OBUBRA JUDICIAL DIVISION : DISTRICT COURTS		26,716,379.14	
101	41	4006000300	431000	00000000	431000	PERSONNEL COST		25,420,479.14	
101	41	4006000300	431000	00000000	431010	BASIC SALARIES		10,926,343.92	
101	41	4006000300	431000	00000000	431011	Basic Salaries		10,926,343.92	
101	41	4006000300	431000	00000000	431020	REGULAR ALLOWANCE		9,004,815.22	
101	41	4006000300	431000	00000000	431021	Rent		4,916,854.76	
101	41	4006000300	431000	00000000	431022	Transport		2,185,268.78	
101	41	4006000300	431000	00000000	431023	Utility		263,740.09	
101	41	4006000300	431000	00000000	431029	Leave Grant		1,092,634.39	
101	41	4006000300	431000	00000000	431030	Meal Subsidy		546,317.20	
101	41	4006000300	431000	00000000	431070	NON - REGULAR ALLOWANCE		5,489,320.00	
101	41	4006000300	431000	00000000	431084	Hazard		5,489,320.00	
101	41	4006000300	431100	00000000	431100	OVERHEAD COST		1,295,900.00	
101	41	4006000300	431100	00000000	431200	TRAVEL AND TRANSPORT		274,000.00	
101	41	4006000300	431100	00000000	431201	Local Travel and Transport		274,000.00	
101	41	4006000300	431100	00000000	431400	MATERIALS AND SUPPLIES		907,900.00	
101	41	4006000300	431100	00000000	431401	Office Material and Supplies		904,150.00	
101	41	4006000300	431100	00000000	431403	Libray Books and Periodicals		3,750.00	
101	41	4006000300	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES		114,000.00	
101	41	4006000300	431100	00000000	431502	Maintenance - Office Furniture		27,000.00	
101	41	4006000300	431100	00000000	431503	Maintenance - Office Equipment		37,000.00	
101	41	4006000300	431100	00000000	431506	Maintenance - Office Building		50,000.00	
101	41	4007000100	431100	00000000	431100	IKOM JUDICIAL DIVISION : HIGH COURT	96,191,887.19	63,028,236.45	
101	41	4007000100	431000	00000000	431000	PERSONNEL COST	84,490,487.19	8,628,186.45	
101	41	4007000100	431000	00000000	431010	BASIC SALARIES	35,954,138.72	3,713,365.68	
101	41	4007000100	431000	00000000	431011	Basic Salaries	35,954,138.72	3,713,365.68	
101	41	4007000100	431000	00000000	431020	REGULAR ALLOWANCE	30,647,398.47	3,060,325.77	
101	41	4007000100	431000	00000000	431021	Rent	16,363,553.52	1,671,014.56	
101	41	4007000100	431000	00000000	431022	Transport	6,454,063.34	742,673.14	
101	41	4007000100	431000	00000000	431023	Utility	1,147,323.10	89,633.22	
101	41	4007000100	431000	00000000	431024	Domestic Servant	736,764.40		
101	41	4007000100	431000	00000000	431025	Entertainment	368,382.20		

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101	41	4007000100	431000	00000000	431029	Leave Grant	3,595,413.87	371,336.57	
101	41	4007000100	431000	00000000	431030	Meal Subsidy	1,981,898.04	185,668.28	
101	41	4007000100	431000	00000000	431070	NON - REGULAR ALLOWANCE	17,888,950.00	1,854,495.00	
101	41	4007000100	431000	00000000	431078	Medical Allowance	736,764.40		
101	41	4007000100	431000	00000000	431080	Journal	736,764.40		
101	41	4007000100	431000	00000000	431084	Hazard	13,284,172.50	1,854,495.00	
101	41	4007000100	431000	00000000	431096	Vehicle Maintenance	920,955.50		
101	41	4007000100	431000	00000000	431129	Robe Allowance	368,382.20		
101	41	4007000100	431000	00000000	431129	Security Allowance	1,841,911.00		
101	41	4007000100	431100	00000000	431100	OVERHEAD COST	11,701,400.00	4,063,800.00	
101	41	4007000100	431100	00000000	431200	TRAVEL AND TRANSPORT	5,265,800.00	2,330,000.00	
101	41	4007000100	431100	00000000	431201	Local Travel and Transport	5,265,800.00	2,330,000.00	
101	41	4007000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	6,435,600.00	1,733,800.00	
101	41	4007000100	431100	00000000	431501	Maintenance - Motor Vehicle	1,651,600.00	825,800.00	
101	41	4007000100	431100	00000000	431502	Maintenance - Office Furniture	192,000.00	38,000.00	
101	41	4007000100	431100	00000000	431503	Maintenance - Office Equipment	238,000.00	34,000.00	
101	41	4007000100	431100	00000000	431504	Maintenance - Computer and IT Equipment	180,000.00	45,000.00	
101	41	4007000100	431100	00000000	431505	Maintenance - Plant and Generator	3,844,000.00	711,000.00	
101	41	4007000100	431100	00000000	431506	Maintenance - Office Building	330,000.00	80,000.00	
250	41	4007000100	499900	00000000	499900	CAPITAL EXPENDITURE		50,336,250.00	
250	41	4007000100	306800	00000000	499900	GENERAL ADMINISTRATION		37,578,750.00	
250	41	4007000100	306926	00000000	499900	Construction of Prototype High Court Building at Boje		12,600,000.00	
250	41	4007000100	306927	00000000	499900	Rehabilitation of Customary Court Building		6,300,000.00	
250	41	4007000100	306929	00000000	499900	Rehabilitation of 2 No. Judges Quarters		12,678,750.00	
250	41	4007000100	307011	00000000	499900	Rehabilitation of 4 Magistrates' Court Building		6,000,000.00	
250	41	4007000100	308000	00000000	499900	MISCELLANEOUS CAPITAL ITEMS		12,757,500.00	
250	41	4007000100	308020	00000000	499900	Purchase of Generators - (250KVA, 100KVA, 50KVA)		10,920,000.00	
250	41	4007000100	308025	00000000	499900	Purchase of Laptops and desk tops & Printers		1,837,500.00	
101	41	4007000200	308025	00000000	431100	IKOM JUDICIAL DIVISION : MAGISTRATE COURTS		33,991,063.82	
101	41	4007000200	431000	00000000	431000	PERSONNEL COST		31,188,963.82	
101	41	4007000200	431000	00000000	431010	BASIC SALARIES		11,956,373.20	
101	41	4007000200	431000	00000000	431011	Basic Salaries		11,956,373.20	
101	41	4007000200	431000	00000000	431020	REGULAR ALLOWANCE		10,597,576.62	
101	41	4007000200	431000	00000000	431021	Rent		5,515,195.34	
101	41	4007000200	431000	00000000	431022	Transport		1,851,965.04	
101	41	4007000200	431000	00000000	431023	Utility		493,168.46	
101	41	4007000200	431000	00000000	431024	Domestic Servant		539,309.60	
101	41	4007000200	431000	00000000	431025	Entertainment		269,654.80	
101	41	4007000200	431000	00000000	431029	Leave Grant		1,195,637.32	
101	41	4007000200	431000	00000000	431030	Meal Subsidy		732,646.06	
101	41	4007000200	431000	00000000	431070	NON - REGULAR ALLOWANCE		8,635,014.00	
101	41	4007000200	431000	00000000	431078	Medical Allowance		539,309.60	
101	41	4007000200	431000	00000000	431080	Journal		539,309.60	
101	41	4007000200	431000	00000000	431084	Hazard		5,264,329.00	
101	41	4007000200	431000	00000000	431096	Vehicle Maintenance		674,137.00	
101	41	4007000200	431000	00000000	431129	Robe Allowance		269,654.80	
101	41	4007000200	431000	00000000	431129	Security Allowance		1,348,274.00	
101	41	4007000200	431100	00000000	431100	OVERHEAD COST		2,802,100.00	
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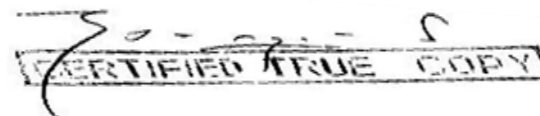
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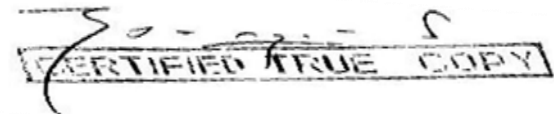
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101	41	4007000200	431100	00000000	431401	Office Material and Supplies		972,100.00	
101	41	4007000200	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES		1,370,000.00	
101	41	4007000200	431100	00000000	431502	Maintenance - Office Furniture		27,000.00	
101	41	4007000200	431100	00000000	431503	Maintenance - Office Equipment		37,000.00	
101	41	4007000200	431100	00000000	431504	Maintenance - Computer and IT Equipment		45,000.00	
101	41	4007000200	431100	00000000	431505	Maintenance - Plant and Generator		1,211,000.00	
101	41	4007000200	431100	00000000	431506	Maintenance - Office Building		50,000.00	
101	41	4007000300	431100	00000000	431100	IKOM JUDICIAL DIVISION : DISTRICT COURTS		43,202,031.00	
101	41	4007000300	431000	00000000	431000	PERSONNEL COST		41,045,031.00	
101	41	4007000300	431000	00000000	431010	BASIC SALARIES		17,617,957.08	
101	41	4007000300	431000	00000000	431011	Basic Salaries		17,617,957.08	
101	41	4007000300	431000	00000000	431020	REGULAR ALLOWANCE		14,519,627.92	
101	41	4007000300	431000	00000000	431021	Rent		7,928,080.69	
101	41	4007000300	431000	00000000	431022	Transport		3,523,591.42	
101	41	4007000300	431000	00000000	431023	Utility		425,262.25	
101	41	4007000300	431000	00000000	431029	Leave Grant		1,761,795.71	
101	41	4007000300	431000	00000000	431030	Meal Subsidy		880,897.85	
101	41	4007000300	431000	00000000	431070	NON - REGULAR ALLOWANCE		8,907,446.00	
101	41	4007000300	431000	00000000	431084	Hazard		8,907,446.00	
101	41	4007000300	431100	00000000	431100	OVERHEAD COST		2,157,000.00	
101	41	4007000300	431100	00000000	431200	TRAVEL AND TRANSPORT		274,000.00	
101	41	4007000300	431100	00000000	431201	Local Travel and Transport		274,000.00	
101	41	4007000300	431100	00000000	431400	MATERIALS AND SUPPLIES		1,769,000.00	
101	41	4007000300	431100	00000000	431401	Office Material and Supplies		1,769,000.00	
101	41	4007000300	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES		114,000.00	
101	41	4007000300	431100	00000000	431502	Maintenance - Office Furniture		27,000.00	
101	41	4007000300	431100	00000000	431503	Maintenance - Office Equipment		37,000.00	
101	41	4007000300	431100	00000000	431506	Maintenance - Office Building		50,000.00	
101	41	4008000100	431100	00000000	431100	ETUNG JUDICIAL DIVISION : HIGH COURT		38,233,632.61	
101	41	4008000100	431000	00000000	431000	PERSONNEL COST		9,532,082.61	
101	41	4008000100	431000	00000000	431010	BASIC SALARIES		4,121,230.20	
101	41	4008000100	431000	00000000	431011	Basic Salaries		4,121,230.20	
101	41	4008000100	431000	00000000	431020	REGULAR ALLOWANCE		3,396,462.41	
101	41	4008000100	431000	00000000	431021	Rent		1,854,553.59	
101	41	4008000100	431000	00000000	431022	Transport		824,246.04	
101	41	4008000100	431000	00000000	431023	Utility		99,478.25	
101	41	4008000100	431000	00000000	431029	Leave Grant		412,123.02	
101	41	4008000100	431000	00000000	431030	Meal Subsidy		206,061.51	
101	41	4008000100	431000	00000000	431070	NON - REGULAR ALLOWANCE		2,014,390.00	
101	41	4008000100	431000	00000000	431084	Hazard		2,014,390.00	
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101	41	4008000100	431100	00000000	431200	TRAVEL AND TRANSPORT		2,330,000.00	
101	41	4008000100	431100	00000000	431201	Local Travel and Transport		2,330,000.00	
101	41	4008000100	431100	00000000	431400	MATERIALS AND SUPPLIES		750,250.00	
101	41	4008000100	431100	00000000	431401	Office Material and Supplies		750,250.00	
101	41	4008000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES		1,733,800.00	
101	41	4008000100	431100	00000000	431501	Maintenance - Motor Vehicle		825,800.00	

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101	41	4008000100	431100	00000000	431502	Maintenance - Office Furniture	38,000.00
101	41	4008000100	431100	00000000	431503	Maintenance - Office Equipment	64,000.00
101	41	4008000100	431100	00000000	431504	Maintenance - Computer and IT Equipment	45,000.00
101	41	4008000100	431100	00000000	431505	Maintenance - Plant and Generator	711,000.00
101	41	4008000100	431100	00000000	431506	Maintenance - Office Building	50,000.00
250	41	4008000100	499900	00000000	499900	CAPITAL EXPENDITURE	23,887,500.00
250	41	4008000100	306800	00000000	499900	GENERAL ADMINISTRATION	22,575,000.00
250	41	4008000100	306927	00000000	499900	Rehabilitation of Customary Court Building	1,575,000.00
250	41	4008000100	306929	00000000	499900	Construction of Judges Quarters	21,000,000.00
250	41	4008000100	308000	00000000	499900	MISCELLANEOUS CAPITAL ITEMS	1,312,500.00
250	41	4008000100	308020	00000000	499900	Purchase of Generators - (250KVA, 100KVA, 50KVA)	577,500.00
250	41	4008000100	308025	00000000	499900	Purchase of Laptops and desk tops & Printers	735,000.00
101	41	4008000200	308025	00000000	431100	ETUNG JUDICIAL DIVISION : MAGISTRATE COURTS	13,664,531.39
101	41	4008000200	431000	00000000	431000	PERSONNEL COST	10,926,431.39
101	41	4008000200	431000	00000000	431010	BASIC SALARIES	4,191,051.72
101	41	4008000200	431000	00000000	431011	Basic Salaries	4,191,051.72
101	41	4008000200	431000	00000000	431020	REGULAR ALLOWANCE	3,718,423.67
101	41	4008000200	431000	00000000	431021	Rent	1,933,899.17
101	41	4008000200	431000	00000000	431022	Transport	646,506.74
101	41	4008000200	431000	00000000	431023	Utility	173,878.70
101	41	4008000200	431000	00000000	431024	Domestic Servant	191,703.60
101	41	4008000200	431000	00000000	431025	Entertainment	95,851.80
101	41	4008000200	431000	00000000	431029	Leave Grant	419,105.17
101	41	4008000200	431000	00000000	431030	Meal Subsidy	257,478.49
101	41	4008000200	431000	00000000	431070	NON - REGULAR ALLOWANCE	3,016,956.00
101	41	4008000200	431000	00000000	431078	Medical Allowance	191,703.60
101	41	4008000200	431000	00000000	431080	Journal	191,703.60
101	41	4008000200	431000	00000000	431084	Hazard	1,818,808.50
101	41	4008000200	431000	00000000	431096	Vehicle Maintenance	239,629.50
101	41	4008000200	431000	00000000	431129	Robe Allowance	95,851.80
101	41	4008000200	431000	00000000	431129	Security Allowance	479,259.00
101	41	4008000200	431100	00000000	431100	OVERHEAD COST	2,738,100.00
101	41	4008000200	431100	00000000	431200	TRAVEL AND TRANSPORT	460,000.00
101	41	4008000200	431100	00000000	431201	Local Travel and Transport	460,000.00
101	41	4008000200	431100	00000000	431400	MATERIALS AND SUPPLIES	972,100.00
101	41	4008000200	431100	00000000	431401	Office Material and Supplies	972,100.00
101	41	4008000200	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	1,306,000.00
101	41	4008000200	431100	00000000	431504	Maintenance - Computer and IT Equipment	45,000.00
101	41	4008000200	431100	00000000	431505	Maintenance - Plant and Generator	1,211,000.00
101	41	4008000200	431100	00000000	431506	Maintenance - Office Building	50,000.00
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101	41	4008000300	431000	00000000	431010	BASIC SALARIES	2,569,670.04
101	41	4008000300	431000	00000000	431011	Basic Salaries	2,569,670.04
101	41	4008000300	431000	00000000	431020	REGULAR ALLOWANCE	2,117,762.73
101	41	4008000300	431000	00000000	431021	Rent	1,156,351.52
101	41	4008000300	431000	00000000	431022	Transport	513,934.01
101	41	4008000300	431000	00000000	431023	Utility	62,026.70
101	41	4008000300	431000	00000000	431029	Leave Grant	256,967.00

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101	41	4008000300	431000	00000000	431030	Meal Subsidy		128,483.50	
101	41	4008000300	431000	00000000	431070	NON - REGULAR ALLOWANCE		1,307,689.00	
101	41	4008000300	431000	00000000	431084	Hazard		1,307,689.00	
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101	41	4008000300	431100	00000000	431200	TRAVEL AND TRANSPORT		274,000.00	
101	41	4008000300	431100	00000000	431201	Local Travel and Transport		274,000.00	
101	41	4008000300	431100	00000000	431400	MATERIALS AND SUPPLIES		907,900.00	
101	41	4008000300	431100	00000000	431401	Office Material and Supplies		907,900.00	
101	41	4008000300	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES		178,000.00	
101	41	4008000300	431100	00000000	431502	Maintenance - Office Furniture		54,000.00	
101	41	4008000300	431100	00000000	431503	Maintenance - Office Equipment		74,000.00	
101	41	4008000300	431100	00000000	431506	Maintenance - Office Building		50,000.00	
101	41	4009000100	431100	00000000	431100	OGOJA JUDICIAL DIVISION : HIGH COURT	92,075,423.81	65,246,194.00	
101	41	4009000100	431000	00000000	431000	PERSONNEL COST	74,595,873.81	9,985,244.00	
101	41	4009000100	431000	00000000	431010	BASIC SALARIES	33,239,984.80	4,312,732.92	
101	41	4009000100	431000	00000000	431011	Basic Salaries	33,239,984.80	4,312,732.92	
101	41	4009000100	431000	00000000	431020	REGULAR ALLOWANCE	28,300,786.01	3,554,287.08	
101	41	4009000100	431000	00000000	431021	Rent	15,022,864.46	1,940,729.81	
101	41	4009000100	431000	00000000	431022	Transport	6,388,511.76	862,546.58	
101	41	4009000100	431000	00000000	431023	Utility	900,772.08	104,100.75	
101	41	4009000100	431000	00000000	431024	Domestic Servant	808,026.09		
101	41	4009000100	431000	00000000	431025	Entertainment	129,742.60		
101	41	4009000100	431000	00000000	431029	Leave Grant	3,323,998.48	431,273.29	
101	41	4009000100	431000	00000000	431030	Meal Subsidy	1,726,870.54	215,636.65	
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101	41	4009000100	431000	00000000	431078	Medical Allowance	259,485.20		
101	41	4009000100	431000	00000000	431080	Journal	259,485.20		
101	41	4009000100	431000	00000000	431084	Hazard	11,433,320.50	2,118,224.00	
101	41	4009000100	431000	00000000	431096	Vehicle Maintenance	324,356.50		
101	41	4009000100	431000	00000000	431129	Robe Allowance	129,742.60		
101	41	4009000100	431000	00000000	431129	Security Allowance	648,713.00		
101	41	4009000100	431100	00000000	431100	OVERHEAD COST	17,479,550.00	5,769,700.00	
101	41	4009000100	431100	00000000	431200	TRAVEL AND TRANSPORT	5,265,800.00	2,330,000.00	
101	41	4009000100	431100	00000000	431201	Local Travel and Transport	5,265,800.00	2,330,000.00	
101	41	4009000100	431100	00000000	431400	MATERIALS AND SUPPLIES	5,778,150.00	880,100.00	
101	41	4009000100	431100	00000000	431401	Office Material and Supplies	5,778,150.00	880,100.00	
101	41	4009000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	6,435,600.00	2,559,600.00	
101	41	4009000100	431100	00000000	431501	Maintenance - Motor Vehicle	1,651,600.00	1,651,600.00	
101	41	4009000100	431100	00000000	431502	Maintenance - Office Furniture	192,000.00	38,000.00	
101	41	4009000100	431100	00000000	431503	Maintenance - Office Equipment	238,000.00	64,000.00	
101	41	4009000100	431100	00000000	431504	Maintenance - Computer and IT Equipment	180,000.00	45,000.00	
101	41	4009000100	431100	00000000	431505	Maintenance - Plant and Generator	3,844,000.00	711,000.00	
101	41	4009000100	431100	00000000	431506	Maintenance - Office Building	330,000.00	50,000.00	
250	41	4009000100	499900	00000000	499900	CAPITAL EXPENDITURE		49,491,250.00	
250	41	4009000100	306800	00000000	499900	GENERAL ADMINISTRATION		39,778,750.00	
250	41	4009000100	306819	00000000	499900	Furnishing of High Court		2,100,000.00	
250	41	4009000100	306927	00000000	499900	Rehabilitation of Customary Court Building		6,300,000.00	
250	41	4009000100	306927	00000000	499900	Renovation of High Ct Building, Mary Slessor Av. Cal.		2,100,000.00	
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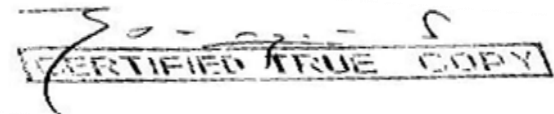
250	41	4009000100	307011	00000000	499900	Rehabilitation of 4 Magistrates' Court Building	4,000,000.00
250	41	4009000100	307332	00000000	499900	Completion of prototype High Court Building at Okpoma	12,600,000.00
250	41	4009000100	308000	00000000	499900	MISCELLANEOUS CAPITAL ITEMS	9,712,500.00
250	41	4009000100	308020	00000000	499900	Purchase of Generators - (250KVA, 100KVA, 50KVA)	8,610,000.00
250	41	4009000100	308025	00000000	499900	Purchase of Laptops and desk tops & Printers	1,102,500.00
101	41	4009000200	308025	00000000	431100	OGOJA JUDICIAL DIVISION : MAGISTRATE COURTS	23,775,465.92
101	41	4009000200	431000	00000000	431000	PERSONNEL COST	20,971,365.92
101	41	4009000200	431000	00000000	431010	BASIC SALARIES	8,200,998.64
101	41	4009000200	431000	00000000	431011	Basic Salaries	8,200,998.64
101	41	4009000200	431000	00000000	431020	REGULAR ALLOWANCE	7,528,125.28
101	41	4009000200	431000	00000000	431021	Rent	3,755,320.69
101	41	4009000200	431000	00000000	431022	Transport	1,380,714.53
101	41	4009000200	431000	00000000	431023	Utility	296,381.04
101	41	4009000200	431000	00000000	431024	Domestic Servant	670,945.33
101	41	4009000200	431000	00000000	431025	Entertainment	129,742.60
101	41	4009000200	431000	00000000	431029	Leave Grant	820,099.86
101	41	4009000200	431000	00000000	431030	Meal Subsidy	474,921.23
101	41	4009000200	431000	00000000	431070	NON - REGULAR ALLOWANCE	5,242,242.00
101	41	4009000200	431000	00000000	431078	Medical Allowance	259,485.20
101	41	4009000200	431000	00000000	431080	Journal	259,485.20
101	41	4009000200	431000	00000000	431084	Hazard	3,620,459.50
101	41	4009000200	431000	00000000	431096	Vehicle Maintenance	324,356.50
101	41	4009000200	431000	00000000	431129	Robe Allowance	129,742.60
101	41	4009000200	431000	00000000	431129	Security Allowance	648,713.00
101	41	4009000200	431100	00000000	431100	OVERHEAD COST	2,804,100.00
101	41	4009000200	431100	00000000	431200	TRAVEL AND TRANSPORT	458,000.00
101	41	4009000200	431100	00000000	431201	Local Travel and Transport	326,000.00
101	41	4009000200	431100	00000000	431205	Local Organizing Committee Travel	132,000.00
101	41	4009000200	431100	00000000	431400	MATERIALS AND SUPPLIES	976,100.00
101	41	4009000200	431100	00000000	431401	Office Material and Supplies	976,100.00
101	41	4009000200	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	1,370,000.00
101	41	4009000200	431100	00000000	431502	Maintenance - Office Furniture	27,000.00
101	41	4009000200	431100	00000000	431503	Maintenance - Office Equipment	37,000.00
101	41	4009000200	431100	00000000	431504	Maintenance - Computer and IT Equipment	45,000.00
101	41	4009000200	431100	00000000	431505	Maintenance - Plant and Generator	1,211,000.00
101	41	4009000200	431100	00000000	431506	Maintenance - Office Building	50,000.00
101	41	4009000300	431100	00000000	431100	OGOJA JUDICIAL DIVISION : DISTRICT COURTS	42,354,953.69
101	41	4009000300	431000	00000000	431000	PERSONNEL COST	41,059,053.69
101	41	4009000300	431000	00000000	431010	BASIC SALARIES	17,636,109.60
101	41	4009000300	431000	00000000	431011	Basic Salaries	17,636,109.60
101	41	4009000300	431000	00000000	431020	REGULAR ALLOWANCE	14,534,589.09
101	41	4009000300	431000	00000000	431021	Rent	7,936,249.32
101	41	4009000300	431000	00000000	431022	Transport	3,527,221.92
101	41	4009000300	431000	00000000	431023	Utility	425,700.41
101	41	4009000300	431000	00000000	431029	Leave Grant	1,763,610.96
101	41	4009000300	431000	00000000	431030	Meal Subsidy	881,806.48
101	41	4009000300	431000	00000000	431070	NON - REGULAR ALLOWANCE	8,888,355.00
101	41	4009000300	431000	00000000	431084	Hazard	8,888,355.00
101	41	4009000300	431100	00000000	431100	OVERHEAD COST	1,295,900.00

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101	41	4009000300	431100	00000000	431200	TRAVEL AND TRANSPORT	192,000.00
101	41	4009000300	431100	00000000	431201	Local Travel and Transport	192,000.00
101	41	4009000300	431100	00000000	431400	MATERIALS AND SUPPLIES	989,900.00
101	41	4009000300	431100	00000000	431401	Office Material and Supplies	989,900.00
101	41	4009000300	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	114,000.00
101	41	4009000300	431100	00000000	431502	Maintenance - Office Furniture	27,000.00
101	41	4009000300	431100	00000000	431503	Maintenance - Office Equipment	37,000.00
101	41	4009000300	431100	00000000	431506	Maintenance - Office Building	50,000.00
101	41	4010000100	431100	00000000	431100	BEKWARRA JUDICIAL DIVISION : HIGH COURT	40,417,602.01
101	41	4010000100	431000	00000000	431000	PERSONNEL COST	8,524,602.01
101	41	4010000100	431000	00000000	431010	BASIC SALARIES	3,674,319.60
101	41	4010000100	431000	00000000	431011	Basic Salaries	3,674,319.60
101	41	4010000100	431000	00000000	431020	REGULAR ALLOWANCE	3,029,146.41
101	41	4010000100	431000	00000000	431021	Rent	1,653,443.82
101	41	4010000100	431000	00000000	431022	Transport	735,863.92
101	41	4010000100	431000	00000000	431023	Utility	88,690.73
101	41	4010000100	431000	00000000	431029	Leave Grant	367,431.96
101	41	4010000100	431000	00000000	431030	Meal Subsidy	183,715.98
101	41	4010000100	431000	00000000	431070	NON - REGULAR ALLOWANCE	1,821,136.00
101	41	4010000100	431000	00000000	431084	Hazard	1,821,136.00
101	41	4010000100	431100	00000000	431100	OVERHEAD COST	4,803,000.00
101	41	4010000100	431100	00000000	431200	TRAVEL AND TRANSPORT	1,634,000.00
101	41	4010000100	431100	00000000	431201	Local Travel and Transport	1,634,000.00
101	41	4010000100	431100	00000000	431400	MATERIALS AND SUPPLIES	1,435,200.00
101	41	4010000100	431100	00000000	431401	Office Material and Supplies	1,435,200.00
101	41	4010000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	1,733,800.00
101	41	4010000100	431100	00000000	431501	Maintenance - Motor Vehicle	825,800.00
101	41	4010000100	431100	00000000	431502	Maintenance - Office Furniture	38,000.00
101	41	4010000100	431100	00000000	431503	Maintenance - Office Equipment	64,000.00
101	41	4010000100	431100	00000000	431504	Maintenance - Computer and IT Equipment	45,000.00
101	41	4010000100	431100	00000000	431505	Maintenance - Plant and Generator	711,000.00
101	41	4010000100	431100	00000000	431506	Maintenance - Office Building	50,000.00
250	41	4010000100	499900	00000000	499900	CAPITAL EXPENDITURE	27,090,000.00
250	41	4010000100	306000	00000000	499900	GENERAL ADMINISTRATION	23,625,000.00
250	41	4010000100	306019	00000000	499900	Construction of Borehole	525,000.00
250	41	4010000100	306927	00000000	499900	Rehabilitation of Customary Court Building	2,100,000.00
250	41	4010000100	306929	00000000	499900	Construction of Judges Quarters	21,000,000.00
250	41	4010000100	308000	00000000	499900	MISCELLANEOUS CAPITAL ITEMS	3,465,000.00
250	41	4010000100	308020	00000000	499900	Purchase of Generators - (250KVA, 100KVA, 50KVA)	2,730,000.00
250	41	4010000100	308025	00000000	499900	Purchase of Laptops and desk tops & Printers	735,000.00
101	41	4010000200	308025	00000000	431100	BEKWARRA JUDICIAL DIVISION : MAGISTRATE COURTS	10,428,924.76
101	41	4010000200	431000	00000000	431000	PERSONNEL COST	7,662,824.76
101	41	4010000200	431000	00000000	431010	BASIC SALARIES	2,618,676.48
101	41	4010000200	431000	00000000	431011	Basic Salaries	2,618,676.48
101	41	4010000200	431000	00000000	431020	REGULAR ALLOWANCE	2,505,636.78
101	41	4010000200	431000	00000000	431021	Rent	1,241,386.27
101	41	4010000200	431000	00000000	431022	Transport	271,807.90
101	41	4010000200	431000	00000000	431023	Utility	158,768.19
101	41	4010000200	431000	00000000	431024	Domestic Servant	251,927.40

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101	41	4010000200	431000	00000000	431025	Entertainment		125,963.70	
101	41	4010000200	431000	00000000	431029	Leave Grant		261,867.65	
101	41	4010000200	431000	00000000	431030	Meal Subsidy		193,915.67	
101	41	4010000200	431000	00000000	431070	NON - REGULAR ALLOWANCE		2,538,511.50	
101	41	4010000200	431000	00000000	431078	Medical Allowance		251,927.40	
101	41	4010000200	431000	00000000	431080	Journal		251,927.40	
101	41	4010000200	431000	00000000	431084	Hazard		963,965.25	
101	41	4010000200	431000	00000000	431096	Vehicle Maintenance		314,909.25	
101	41	4010000200	431000	00000000	431129	Robe Allowance		125,963.70	
101	41	4010000200	431000	00000000	431129	Security Allowance		629,818.50	
101	41	4010000200	431100	00000000	431100	OVERHEAD COST		2,766,100.00	
101	41	4010000200	431100	00000000	431200	TRAVEL AND TRANSPORT		460,000.00	
101	41	4010000200	431100	00000000	431201	Local Travel and Transport		460,000.00	
101	41	4010000200	431100	00000000	431400	MATERIALS AND SUPPLIES		936,100.00	
101	41	4010000200	431100	00000000	431401	Office Material and Supplies		936,100.00	
101	41	4010000200	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES		1,370,000.00	
101	41	4010000200	431100	00000000	431502	Maintenance - Office Furniture		27,000.00	
101	41	4010000200	431100	00000000	431503	Maintenance - Office Equipment		37,000.00	
101	41	4010000200	431100	00000000	431504	Maintenance - Computer and IT Equipment		45,000.00	
101	41	4010000200	431100	00000000	431505	Maintenance - Plant and Generator		1,211,000.00	
101	41	4010000200	431100	00000000	431506	Maintenance - Office Building		50,000.00	
101	41	4010000300	431100	00000000	431100	BEKWARRA JUDICIAL DIVISION : DISTRICT COURTS		9,503,480.15	
101	41	4010000300	431000	00000000	431000	PERSONNEL COST		8,207,580.15	
101	41	4010000300	431000	00000000	431010	BASIC SALARIES		3,527,548.44	
101	41	4010000300	431000	00000000	431011	Basic Salaries		3,527,548.44	
101	41	4010000300	431000	00000000	431020	REGULAR ALLOWANCE		2,907,186.71	
101	41	4010000300	431000	00000000	431021	Rent		1,587,396.80	
101	41	4010000300	431000	00000000	431022	Transport		705,509.69	
101	41	4010000300	431000	00000000	431023	Utility		85,147.96	
101	41	4010000300	431000	00000000	431029	Leave Grant		352,754.84	
101	41	4010000300	431000	00000000	431030	Meal Subsidy		176,377.42	
101	41	4010000300	431000	00000000	431070	NON - REGULAR ALLOWANCE		1,772,845.00	
101	41	4010000300	431000	00000000	431084	Hazard		1,772,845.00	
101	41	4010000300	431100	00000000	431100	OVERHEAD COST		1,295,900.00	
101	41	4010000300	431100	00000000	431200	TRAVEL AND TRANSPORT		274,000.00	
101	41	4010000300	431100	00000000	431201	Local Travel and Transport		274,000.00	
101	41	4010000300	431100	00000000	431400	MATERIALS AND SUPPLIES		907,900.00	
101	41	4010000300	431100	00000000	431401	Office Material and Supplies		907,900.00	
101	41	4010000300	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES		114,000.00	
101	41	4010000300	431100	00000000	431502	Maintenance - Office Furniture		27,000.00	
101	41	4010000300	431100	00000000	431503	Maintenance - Office Equipment		37,000.00	
101	41	4010000300	431100	00000000	431506	Maintenance - Office Building		50,000.00	
101	41	4011000100	431100	00000000	431100	OBUDU JUDICIAL DIVISION : HIGH COURT	70,758,768.29	70,929,854.97	
101	41	4011000100	431000	00000000	431000	PERSONNEL COST	61,048,768.29	14,772,479.97	
101	41	4011000100	431000	00000000	431010	BASIC SALARIES	27,208,014.96	6,235,828.56	
101	41	4011000100	431000	00000000	431011	Basic Salaries	27,208,014.96	6,235,828.56	
101	41	4011000100	431000	00000000	431020	REGULAR ALLOWANCE	22,703,680.90	5,238,851.98	
101	41	4011000100	431000	00000000	431021	Rent	12,294,451.33	2,806,122.85	
101	41	4011000100	431000	00000000	431022	Transport	5,238,224.59	1,247,165.71	

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101	41	4011000100	431000	00000000	431023	Utility	733,890.53	150,520.43
101	41	4011000100	431000	00000000	431024	Domestic Servant	203,378.40	411,460.13
101	41	4011000100	431000	00000000	431025	Entertainment	101,689.20	
101	41	4011000100	431000	00000000	431029	Leave Grant	2,720,801.50	623,582.86
101	41	4011000100	431000	00000000	431030	Meal Subsidy	1,411,245.35	
101	41	4011000100	431000	00000000	431070	NON - REGULAR ALLOWANCE	10,825,281.00	2,986,008.00
101	41	4011000100	431000	00000000	431078	Medical Allowance	203,378.40	
101	41	4011000100	431000	00000000	431080	Journal	203,378.40	
101	41	4011000100	431000	00000000	431084	Hazard	9,558,166.00	2,986,008.00
101	41	4011000100	431000	00000000	431096	Vehicle Maintenance	254,223.00	
101	41	4011000100	431000	00000000	431129	Robe Allowance	101,689.20	
101	41	4011000100	431000	00000000	431129	Security Allowance	504,446.00	
101	41	4011000100	431000	00000000		MISCELLANEOUS CAPITAL ITEM	311,791.43	311,791.43
101	41	4011000100	431000	00000000		Meal Subsidy	311,791.43	311,791.43
101	41	4011000100	431100	00000000	431100	OVERHEAD COST	9,710,000.00	7,298,000.00
101	41	4011000100	431100	00000000	431200	TRAVEL AND TRANSPORT	2,705,800.00	2,330,000.00
101	41	4011000100	431100	00000000	431201	Local Travel and Transport	2,705,800.00	2,330,000.00
101	41	4011000100	431100	00000000	431400	MATERIALS AND SUPPLIES	3,764,400.00	1,769,200.00
101	41	4011000100	431100	00000000	431401	Office Material and Supplies	3,764,400.00	1,769,200.00
101	41	4011000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	3,239,800.00	3,198,800.00
101	41	4011000100	431100	00000000	431501	Maintenance - Motor Vehicle	847,800.00	825,800.00
101	41	4011000100	431100	00000000	431502	Maintenance - Office Furniture	92,000.00	65,000.00
101	41	4011000100	431100	00000000	431503	Maintenance - Office Equipment	138,000.00	101,000.00
101	41	4011000100	431100	00000000	431504	Maintenance - Computer and IT Equipment	90,000.00	135,000.00
101	41	4011000100	431100	00000000	431505	Maintenance - Plant and Generator	1,922,000.00	1,922,000.00
101	41	4011000100	431100	00000000	431506	Maintenance - Office Building	150,000.00	150,000.00
250	41	4011000100	499900	00000000	499900	CAPITAL EXPENDITURE		48,859,375.00
250	41	4011000100	304500	00000000	499900	GENERAL ADMINISTRATION		45,026,875.00
250	41	4011000100	306925	00000000	499900	Completion of Prototype High Court Building at Sannkwala		12,600,000.00
250	41	4011000100	306925	00000000	499900	Construction of Magistrate Residential Quarters		10,500,000.00
250	41	4011000100	306927	00000000	499900	Rehabilitation of Customary Court Building		6,098,125.00
250	41	4011000100	306927	00000000	499900	Renovation of High Ct Building, Mary Slessor Av. Cal.		3,150,000.00
250	41	4011000100	306929	00000000	499900	Rehabilitation of Judges Quarters		12,678,750.00
250	41	4011000100	308000	00000000	499900	MISCELLANEOUS CAPITAL ITEMS		3,832,500.00
250	41	4011000100	308020	00000000	499900	Purchase of Generators - (250KVA, 100KVA, 50KVA)		2,730,000.00
250	41	4011000100	308025	00000000	499900	Purchase of Laptops and desk tops & Printers		1,102,500.00
101	41	4011000200	308025	00000000	431100	OBUDU JUDICIAL DIVISION : MAGISTRATE COURTS		12,072,628.86
101	41	4011000200	431000	00000000	431000	PERSONNEL COST		11,612,628.86
101	41	4011000200	431000	00000000	431010	BASIC SALARIES		4,535,904.04
101	41	4011000200	431000	00000000	431011	Basic Salaries		4,535,904.04
101	41	4011000200	431000	00000000	431020	REGULAR ALLOWANCE		3,979,282.82
101	41	4011000200	431000	00000000	431021	Rent		2,084,851.12
101	41	4011000200	431000	00000000	431022	Transport		732,403.61
101	41	4011000200	431000	00000000	431023	Utility		175,782.39
101	41	4011000200	431000	00000000	431024	Domestic Servant		174,777.20
101	41	4011000200	431000	00000000	431025	Entertainment		87,388.60
101	41	4011000200	431000	00000000	431029	Leave Grant		453,590.40
101	41	4011000200	431000	00000000	431030	Meal Subsidy		270,489.50
101	41	4011000200	431000	00000000	431070	NON - REGULAR ALLOWANCE		3,097,442.00

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101	41	4011000200	431000	00000000	431078	Medical Allowance		174,777.20	
101	41	4011000200	431000	00000000	431080	Journal		174,777.20	
101	41	4011000200	431000	00000000	431084	Hazard		2,005,084.50	
101	41	4011000200	431000	00000000	431096	Vehicle Maintenance		218,471.50	
101	41	4011000200	431000	00000000	431129	Robe Allowance		87,388.60	
101	41	4011000200	431000	00000000	431129	Security Allowance		436,943.00	
101	41	4011000200	431100	00000000	431100	OVERHEAD COST		460,000.00	
101	41	4011000200	431100	00000000	431200	TRAVEL AND TRANSPORT		460,000.00	
101	41	4011000200	431100	00000000	431201	Local Travel and Transport		460,000.00	
101	41	4011000300	431100	00000000	431100	OBUDU JUDICIAL DIVISION : DISTRICT COURTS		40,483,943.35	
101	41	4011000300	431000	00000000	431000	PERSONNEL COST		39,408,626.85	
101	41	4011000300	431000	00000000	431010	BASIC SALARIES		16,957,594.68	
101	41	4011000300	431000	00000000	431011	Basic Salaries		16,957,594.68	
101	41	4011000300	431000	00000000	431020	REGULAR ALLOWANCE		13,975,398.17	
101	41	4011000300	431000	00000000	431021	Rent		7,630,917.61	
101	41	4011000300	431000	00000000	431022	Transport		3,391,518.94	
101	41	4011000300	431000	00000000	431023	Utility		409,322.42	
101	41	4011000300	431000	00000000	431029	Leave Grant		1,695,759.47	
101	41	4011000300	431000	00000000	431030	Meal Subsidy		847,879.73	
101	41	4011000300	431000	00000000	431070	NON - REGULAR ALLOWANCE		8,475,634.00	
101	41	4011000300	431000	00000000	431084	Hazard		8,475,634.00	
101	41	4011000300	431100	00000000	431100	OVERHEAD COST		1,075,316.50	
101	41	4011000300	431100	00000000	431200	TRAVEL AND TRANSPORT		274,000.00	
101	41	4011000300	431100	00000000	431201	Local Travel and Transport		274,000.00	
101	41	4011000300	431100	00000000	431400	MATERIALS AND SUPPLIES		687,316.50	
101	41	4011000300	431100	00000000	431401	Office Material and Supplies		687,316.50	
101	41	4011000300	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES		114,000.00	
101	41	4011000300	431100	00000000	431502	Maintenance - Office Furniture		27,000.00	
101	41	4011000300	431100	00000000	431503	Maintenance - Office Equipment		37,000.00	
101	41	4011000300	431100	00000000	431506	Maintenance - Office Building		50,000.00	
						SUMMARY			
						Revenue	71,500,000.00	67,500,000.00	
						Capital Receipts			
						TOTAL	71,500,000.00	67,500,000.00	0.00
						Personnel Cost	928,130,898.79	1,097,909,590.06	0.00
						Overhead Cost	287,017,179.00	292,792,319.50	0.00
						Consolidated Revenue Charges	203,266,527.00	329,706,678.62	0.00
						SUB-TOTAL	1,418,414,604.79	1,720,408,588.18	0.00
						Capital Expenditure	674,208,084.25	688,225,594.25	0.00
						TOTAL CRS JUDICIARY	2,092,622,689.04	2,408,634,182.43	0.00
Cross River State 2018 Approved Budget									

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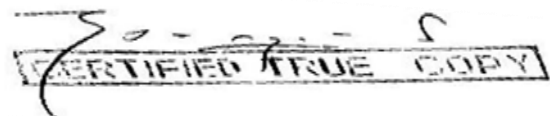



**CROSS RIVER STATE CHART OF ACCOUNT 2018**  
**GENERAL ADMINISTRATION**  
**CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE**

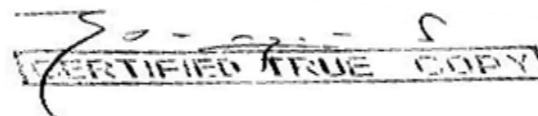
CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	4012000000				CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	292,412,615.12	464,775,901.63	
	41	4012000000	400000	00000000	400000	TOTAL REVENUE	1,500,000.00	1,500,000.00	
101	41	4012010100	400000	00000000	400000		1,500,000.00	1,500,000.00	
101	41	4012010100	400000	00000000	402000	Fines and Fees	1,500,000.00	1,500,000.00	
101	41	4012010100	400000	00000000	402068	Court Fee	1,500,000.00	1,500,000.00	
						RECURRENT EXPENDITURE	69,537,615.12	241,900,901.63	
101	41	4012010100	431100	00000000	431000	PERSONNEL COST	23,838,364.56	137,836,399.77	
101	41	4012010100	431100	00000000	431100	OFFICE OF THE DIRECTOR, MULTIDOOR COURT HOUSE, CALABAR	95,205,363.20	110,153,404.05	
101	41	4012010100	431000	00000000	431000	PERSONNEL COST	23,838,364.56	24,799,633.41	
101	41	4012010100	431000	00000000	431010	BASIC SALARIES	8,109,661.84	7,127,990.08	
101	41	4012010100	431000	00000000	431011	Basic Salaries	8,109,661.84	7,127,990.08	
101	41	4012010100	431000	00000000	431020	REGULAR ALLOWANCE	7,762,483.80	8,745,359.33	
101	41	4012010100	431000	00000000	431021	Rent	3,844,917.23	4,329,198.34	
101	41	4012010100	431000	00000000	431022	Transport	839,654.77	939,186.82	
101	41	4012010100	431000	00000000	431023	Utility	492,476.73	556,556.06	
101	41	4012010100	431000	00000000	431024	Domestic Servant	782,277.60	886,411.20	
101	41	4012010100	431000	00000000	431025	Entertainment	391,138.80	443,205.60	
101	41	4012010100	431000	00000000	431029	Leave Grant	810,966.18	912,799.01	
101	41	4012010100	431000	00000000	431030	Meal Subsidy	601,052.49	678,002.30	
101	41	4012010100	431000	00000000	431070	NON - REGULAR ALLOWANCE	7,966,218.92	8,926,284.00	
101	41	4012010100	431000	00000000	431078	Medical Allowance	782,277.60	886,411.20	
101	41	4012010100	431000	00000000	431084	Hazard	3,076,983.92	3,384,214.00	
101	41	4012010100	431000	00000000	431090	Research Allowance	782,277.60	888,411.20	
101	41	4012010100	431000	00000000	431096	Vehicle Maintenance	977,847.00	1,108,014.00	
101	41	4012010100	431000	00000000	431129	Robe Allowance	391,138.80	443,205.60	
101	41	4012010100	431000	00000000	431129	Security Allowance	1,955,694.00	2,216,028.00	
101	41	4012010100	431100	00000000	431100	OVERHEAD COST	7,223,436.00	21,210,208.00	
101	41	4012010100	431100	00000000	431300	UTILITIES	100,000.00	200,000.00	
101	41	4012010100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	100,000.00	200,000.00	
101	41	4012010100	431100	00000000	431200	TRAVEL AND TRANSPORT	600,000.00	1,072,000.00	
101	41	4012010100	431100	00000000	431201	Local Travel and Transport	600,000.00	1,072,000.00	
101	41	4012010100	431100	00000000	431400	MATERIALS AND SUPPLIES	722,188.00	4,341,488.00	
101	41	4012010100	431100	00000000	431401	Office Material and Supplies	500,000.00	3,269,300.00	
101	41	4012010100	431100	00000000	431402	Computer materials and Supplies	200,000.00	1,050,000.00	
101	41	4012010100	431100	00000000	431403	Libray Books and Periodicals	22,188.00	22,188.00	
101	41	4012010100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	2,601,248.00	6,264,260.00	
101	41	4012010100	431100	00000000	431501	Maintenance - Motor Vehicle	500,000.00	2,266,760.00	

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101	41	4012010100	431100	00000000	431502	Maintenance - Office Furniture	150,000.00	360,000.00	
101	41	4012010100	431100	00000000	431503	Maintenance - Office Equipment	120,000.00	490,000.00	
101	41	4012010100	431100	00000000	431504	Maintenance - Computer and IT Equipment	100,000.00	200,000.00	
101	41	4012010100	431100	00000000	431505	Maintenance - Plant and Generator	1,231,248.00	1,512,000.00	
101	41	4012010100	431100	00000000	431506	Maintenance - Office Building	500,000.00	1,435,500.00	
101	41	4012010100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	1,000,000.00	2,792,460.00	
101	41	4012010100	431100	00000000	431901	Entertainment at Meetings	1,000,000.00	2,792,460.00	
101	41	4012010100	431100	00000000	432600	OTHER SERVICES	2,200,000.00	6,540,000.00	
101	41	4012010100	431100	00000000	432603	Security Services	200,000.00	780,000.00	
101	41	4012010100	431100	00000000	432685	Sitting Allowance for Neutrals	2,000,000.00	5,760,000.00	
100	41	4012010100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	5,424,812.64	5,424,812.64	
100	41	4012010100	439000	00000000	439100	DIRECTORS	5,424,812.64	5,424,812.64	
100	41	4012010100	439000	00000000	439101	Basic Salaries	1,098,126.00	1,098,126.00	
100	41	4012010100	439000	00000000	439102	PA Allowance	274,531.56	274,531.56	
100	41	4012010100	439000	00000000	439104	Rent	823,594.56	823,594.56	
100	41	4012010100	439000	00000000	439105	Utility	329,437.80	329,437.80	
100	41	4012010100	439000	00000000	439106	Domestic Servant	1,471,558.80	1,471,558.80	
100	41	4012010100	439000	00000000	439107	Leave Grant	109,812.60	109,812.60	
100	41	4012010100	439000	00000000	439108	Journal	164,718.96	164,718.96	
100	41	4012010100	439000	00000000	439109	Vehicle Maintenance	823,594.56	823,594.56	
100	41	4012010100	439000	00000000	439112	Entertainment	329,437.80	329,437.80	
250	41	4012010100	499900	00000000	499900	CAPITAL EXPENDITURE	58,718,750.00	58,718,750.00	
250	41	4012010100		00000000	499900	GENERAL ADMINISTRATION	52,750,000.00	52,750,000.00	
250	41	4012010100	305063	00000000	499900	Renovation of Building for Multi - door Court Building , Calabar	9,500,000.00	9,500,000.00	
250	41	4012010100	305079	00000000	499900	Purchase of Vehicles:7 Nos. Toyota Saloon Cars & 1 No. Hilux	32,500,000.00	32,500,000.00	
250	41	4012010100	306019	00000000	499900	Construction of 1 No. Borehole	750,000.00	750,000.00	
250	41	4012010100	306996	00000000	499900	Multi - Door News Publication and Sensitization	5,000,000.00	5,000,000.00	
250	41	4012010100	307331	00000000	499900	Manpower Development & Training	5,000,000.00	5,000,000.00	
250	41	4012010100		00000000	499900	MISCELLANEOUS CAPITAL ITEMS	5,968,750.00	5,968,750.00	
250	41	4012010100	305726	00000000	499900	Purchase of Generator (1 No. 75KVA )	2,950,000.00	2,950,000.00	
250	41	4012010100	308025	00000000	499900	Purchase of 5 nos. Computers & Printers and 2 Nos. Photocopiers	1,518,750.00	1,518,750.00	
250	41	4012010100	308069	00000000	499900	Stocking of Library with Law books	1,500,000.00	1,500,000.00	
101	41	4012020100	308069	00000000	431100	OFFICE OF THE DIRECTOR, MULTIDOOR COURT HOUSE, UGEP	68,235,750.64	121,057,112.06	
101	41	4012020100	431000	00000000	431000	PERSONNEL COST		37,678,922.12	
101	41	4012020100	431000	00000000	431010	BASIC SALARIES		9,630,872.60	
101	41	4012020100	431000	00000000	431011	Basic Salaries		9,630,872.60	
101	41	4012020100	431000	00000000	431020	REGULAR ALLOWANCE		14,462,068.52	
101	41	4012020100	431000	00000000	431021	Rent		7,320,280.87	
101	41	4012020100	431000	00000000	431022	Transport		1,980,621.72	
101	41	4012020100	431000	00000000	431023	Utility		811,817.64	
101	41	4012020100	431000	00000000	431024	Domestic Servant		1,145,552.80	
101	41	4012020100	431000	00000000	431025	Entertainment		572,776.40	
101	41	4012020100	431000	00000000	431029	Leave Grant		1,563,087.26	
101	41	4012020100	431000	00000000	431030	Meal Subsidy		1,067,931.83	
101	41	4012020100	431000	00000000	431070	NON - REGULAR ALLOWANCE		13,585,981.00	
101	41	4012020100	431000	00000000	431078	Medical Allowance		1,145,552.80	
101	41	4012020100	431000	00000000	431084	Hazard		6,426,276.00	
101	41	4012020100	431000	00000000	431090	Research Allowance		1,145,552.80	
101	41	4012020100	431000	00000000	431096	Vehicle Maintenance		1,431,941.00	

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101	41	4012020100	431000	00000000	431129	Robe Allowance		572,776.40
101	41	4012020100	431000	00000000	431129	Security Allowance		2,863,882.00
101	41	4012020100	431100	00000000	431100	OVERHEAD COST	5,592,188.00	20,734,627.30
101	41	4012020100	431100	00000000	431300	UTILITIES	100,000.00	200,000.00
101	41	4012020100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	100,000.00	200,000.00
101	41	4012020100	431100	00000000	431200	TRAVEL AND TRANSPORT	600,000.00	1,072,000.00
101	41	4012020100	431100	00000000	431201	Local Travel and Transport	600,000.00	1,072,000.00
101	41	4012020100	431100	00000000	431400	MATERIALS AND SUPPLIES	722,188.00	3,865,907.30
101	41	4012020100	431100	00000000	431401	Office Material and Supplies	500,000.00	2,793,719.30
101	41	4012020100	431100	00000000	431402	Computer materials and Supplies	200,000.00	1,050,000.00
101	41	4012020100	431100	00000000	431403	Library Books and Periodicals	22,188.00	22,188.00
101	41	4012020100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	1,970,000.00	6,264,260.00
101	41	4012020100	431100	00000000	431501	Maintenance - Motor Vehicle	500,000.00	2,266,760.00
101	41	4012020100	431100	00000000	431502	Maintenance - Office Furniture	150,000.00	360,000.00
101	41	4012020100	431100	00000000	431503	Maintenance - Office Equipment	120,000.00	490,000.00
101	41	4012020100	431100	00000000	431504	Maintenance - Computer and IT Equipment	100,000.00	200,000.00
101	41	4012020100	431100	00000000	431505	Maintenance - Plant and Generator	600,000.00	1,512,000.00
101	41	4012020100	431100	00000000	431506	Maintenance - Office Building	500,000.00	1,435,500.00
101	41	4012020100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	1,000,000.00	2,792,460.00
101	41	4012020100	431100	00000000	431901	Entertainment at Meetings	1,000,000.00	2,792,460.00
101	41	4012020100	431100	00000000	432600	OTHER SERVICES	1,200,000.00	6,540,000.00
101	41	4012020100	431100	00000000	432603	Security Services	200,000.00	780,000.00
101	41	4012020100	431100	00000000	432685	Sitting Allowance for Neutrals	1,000,000.00	5,760,000.00
100	41	4012020100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	5,424,812.64	5,424,812.64
100	41	4012020100	439000	00000000	439100	DIRECTORS	5,424,812.64	5,424,812.64
100	41	4012020100	439000	00000000	439101	Basic Salaries	1,098,126.00	1,098,126.00
100	41	4012020100	439000	00000000	439102	PA Allowance	274,531.56	274,531.56
100	41	4012020100	439000	00000000	439104	Rent	823,594.56	823,594.56
100	41	4012020100	439000	00000000	439105	Utility	329,437.80	329,437.80
100	41	4012020100	439000	00000000	439106	Domestic Servant	1,471,558.80	1,471,558.80
100	41	4012020100	439000	00000000	439107	Leave Grant	109,812.60	109,812.60
100	41	4012020100	439000	00000000	439108	Journal	164,718.96	164,718.96
100	41	4012020100	439000	00000000	439109	Vehicle Maintenance	823,594.56	823,594.56
100	41	4012020100	439000	00000000	439112	Entertainment	329,437.80	329,437.80
250	41	4012020100	499900	00000000	499900	CAPITAL EXPENDITURE	57,218,750.00	57,218,750.00
250	41	4012020100		00000000	499900	GENERAL ADMINISTRATION	51,250,000.00	51,250,000.00
250	41	4012020100	305079	00000000	499900	Purchase of Vehicles:7 Nos. Toyota Saloon Cars & 1 No. Hilux	32,500,000.00	32,500,000.00
250	41	4012020100	306019	00000000	499900	Construction of 1 No. Borehole	750,000.00	750,000.00
250	41	4012020100	306929	00000000	499900	Construction of Building for Multi- door Court	10,000,000.00	10,000,000.00
250	41	4012020100	306996	00000000	499900	Multi - Door News Publication and Sensitization	3,000,000.00	3,000,000.00
250	41	4012020100	307331	00000000	499900	Manpower Development & Training	5,000,000.00	5,000,000.00
250	41	4012020100		00000000	499900	MISCELLANEOUS CAPITAL ITEMS	5,968,750.00	5,968,750.00
250	41	4012020100	305726	00000000	499900	Purchase of Generator (1 No. 75KVA )	2,950,000.00	2,950,000.00
250	41	4012020100	308025	00000000	499900	Purchase of 5 nos. Computers & Printers and 2 Nos. Photocopiers	1,518,750.00	1,518,750.00
250	41	4012020100	308069	00000000	499900	Stocking of Library with Law books	1,500,000.00	1,500,000.00
101	41	4012030100	308069	00000000	431100	OFFICE OF THE DIRECTOR, MULTIDOOR COURT HOUSE, IKOM	63,235,750.64	115,532,692.76
101	41	4012030100	431000	00000000	431000	PERSONNEL COST		37,678,922.12
101	41	4012030100	431000	00000000	431010	BASIC SALARIES		9,630,872.60
101	41	4012030100	431000	00000000	431011	Basic Salaries		9,630,872.60

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101	41	4012030100	431000	00000000	431020	REGULAR ALLOWANCE		14,462,068.52
101	41	4012030100	431000	00000000	431021	Rent		7,320,280.87
101	41	4012030100	431000	00000000	431022	Transport		1,980,621.72
101	41	4012030100	431000	00000000	431023	Utility		811,817.64
101	41	4012030100	431000	00000000	431024	Domestic Servant		1,145,552.80
101	41	4012030100	431000	00000000	431025	Entertainment		572,776.40
101	41	4012030100	431000	00000000	431029	Leave Grant		1,563,087.26
101	41	4012030100	431000	00000000	431030	Meal Subsidy		1,067,931.83
101	41	4012030100	431000	00000000	431070	NON - REGULAR ALLOWANCE		13,585,981.00
101	41	4012030100	431000	00000000	431078	Medical Allowance		1,145,552.80
101	41	4012030100	431000	00000000	431084	Hazard		6,426,276.00
101	41	4012030100	431000	00000000	431090	Research Allowance		1,145,552.80
101	41	4012030100	431000	00000000	431096	Vehicle Maintenance		1,431,941.00
101	41	4012030100	431000	00000000	431129	Robe Allowance		572,776.40
101	41	4012030100	431000	00000000	431129	Security Allowance		2,863,882.00
101	41	4012030100	431100	00000000	431100	OVERHEAD COST	5,592,188.00	20,210,208.00
101	41	4012030100	431100	00000000	431300	UTILITIES	100,000.00	200,000.00
101	41	4012030100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	100,000.00	200,000.00
101	41	4012030100	431100	00000000	431200	TRAVEL AND TRANSPORT	600,000.00	1,072,000.00
101	41	4012030100	431100	00000000	431201	Local Travel and Transport	600,000.00	1,072,000.00
101	41	4012030100	431100	00000000	431400	MATERIALS AND SUPPLIES	722,188.00	3,341,488.00
101	41	4012030100	431100	00000000	431401	Office Material and Supplies	500,000.00	2,269,300.00
101	41	4012030100	431100	00000000	431402	Computer materials and Supplies	200,000.00	1,050,000.00
101	41	4012030100	431100	00000000	431403	Library Books and Periodicals	22,188.00	22,188.00
101	41	4012030100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	1,970,000.00	6,264,260.00
101	41	4012030100	431100	00000000	431501	Maintenance - Motor Vehicle	500,000.00	2,266,760.00
101	41	4012030100	431100	00000000	431502	Maintenance - Office Furniture	150,000.00	360,000.00
101	41	4012030100	431100	00000000	431503	Maintenance - Office Equipment	120,000.00	490,000.00
101	41	4012030100	431100	00000000	431504	Maintenance - Computer and IT Equipment	100,000.00	200,000.00
101	41	4012030100	431100	00000000	431505	Maintenance - Plant and Generator	600,000.00	1,512,000.00
101	41	4012030100	431100	00000000	431506	Maintenance - Buildings (Office)	500,000.00	1,435,500.00
101	41	4012030100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	1,000,000.00	2,792,460.00
101	41	4012030100	431100	00000000	431901	Entertainment at Meetings	1,000,000.00	2,792,460.00
101	41	4012030100	431100	00000000	432600	OTHER SERVICES	1,200,000.00	6,540,000.00
101	41	4012030100	431100	00000000	432603	Security Services	200,000.00	780,000.00
101	41	4012030100	431100	00000000	432685	Sitting Allowance for Neutrals	1,000,000.00	5,760,000.00
100	41	4012030100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	5,424,812.64	5,424,812.64
100	41	4012030100	439000	00000000	439100	DIRECTORS	5,424,812.64	5,424,812.64
100	41	4012030100	439000	00000000	439101	Basic Salaries	1,098,126.00	1,098,126.00
100	41	4012030100	439000	00000000	439102	PA Allowance	274,531.56	274,531.56
100	41	4012030100	439000	00000000	439104	Rent	823,594.56	823,594.56
100	41	4012030100	439000	00000000	439105	Utility	329,437.80	329,437.80
100	41	4012030100	439000	00000000	439106	Domestic Servant	1,471,558.80	1,471,558.80
100	41	4012030100	439000	00000000	439107	Leave Grant	109,812.60	109,812.60
100	41	4012030100	439000	00000000	439108	Journal	164,718.96	164,718.96
100	41	4012030100	439000	00000000	439109	Vehicle Maintenance	823,594.56	823,594.56
100	41	4012030100	439000	00000000	439112	Entertainment	329,437.80	329,437.80
250	41	4012030100	499900	00000000	499900	CAPITAL EXPENDITURE	52,218,750.00	52,218,750.00
250	41	4012030100		00000000	499900	GENERAL ADMINISTRATION	46,250,000.00	46,250,000.00

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250	41	4012030100	305079	00000000	499900	Purchase of Vehicles:7 Nos. Toyota Saloon Cars & 1 No. Hilux	32,500,000.00	32,500,000.00	
250	41	4012030100	306019	00000000	499900	Construction of 1 No. Borehole	750,000.00	750,000.00	
250	41	4012030100	306929	00000000	499900	Construction of Building for Multi- door Court	10,000,000.00	10,000,000.00	
250	41	4012030100	306996	00000000	499900	Multi - Door News Publication and Sensitization	3,000,000.00	3,000,000.00	
250	41	4012030100		00000000	499900	MISCELLANEOUS CAPITAL ITEMS	5,968,750.00	5,968,750.00	
250	41	4012030100	305726	00000000	499900	Purchase of Generator (1 No. 75KVA )	2,950,000.00	2,950,000.00	
250	41	4012030100	308025	00000000	499900	Purchase of 5 nos. Computers & Printers and 2 Nos. Photocopiers	1,518,750.00	1,518,750.00	
250	41	4012030100	308069	00000000	499900	Stocking of Library with Law books	1,500,000.00	1,500,000.00	
101	41	4012040100	308069	00000000	431100	OFFICE OF THE DIRECTOR, MULTIDOOR COURT HOUSE, OGOJA	65,735,750.64	118,032,692.76	
101	41	4012040100	431000	00000000	431000	PERSONNEL COST		37,678,922.12	
101	41	4012040100	431000	00000000	431010	BASIC SALARIES		9,630,872.60	
101	41	4012040100	431000	00000000	431011	Basic Salaries		9,630,872.60	
101	41	4012040100	431000	00000000	431020	REGULAR ALLOWANCE		15,894,009.52	
101	41	4012040100	431000	00000000	431021	Rent		7,320,280.87	
101	41	4012040100	431000	00000000	431022	Transport		1,980,621.72	
101	41	4012040100	431000	00000000	431023	Utility		811,817.64	
101	41	4012040100	431000	00000000	431024	Domestic Servant		1,145,552.80	
101	41	4012040100	431000	00000000	431025	Entertainment		572,776.40	
101	41	4012040100	431000	00000000	431029	Leave Grant		1,563,087.26	
101	41	4012040100	431000	00000000	431030	Meal Subsidy		1,067,931.83	
101	41	4012040100	431000	00000000	431036	Vehicle Allowance		1,431,941.00	
101	41	4012040100	431000	00000000	431070	NON - REGULAR ALLOWANCE		12,154,040.00	
101	41	4012040100	431000	00000000	431078	Medical Allowance		1,145,552.80	
101	41	4012040100	431000	00000000	431084	Hazard		6,426,276.00	
101	41	4012040100	431000	00000000	431090	Research Allowance		1,145,552.80	
101	41	4012040100	431000	00000000	431129	Robe Allowance		572,776.40	
101	41	4012040100	431000	00000000	431129	Security Allowance		2,863,882.00	
101	41	4012040100	431100	00000000	431100	OVERHEAD COST	5,592,188.00	20,210,208.00	
101	41	4012040100	431100	00000000	431300	UTILITIES	100,000.00	200,000.00	
101	41	4012040100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	100,000.00	200,000.00	
101	41	4012040100	431100	00000000	431200	TRAVEL AND TRANSPORT	600,000.00	1,072,000.00	
101	41	4012040100	431100	00000000	431201	Local Travel and Transport	600,000.00	1,072,000.00	
101	41	4012040100	431100	00000000	431400	MATERIALS AND SUPPLIES	722,188.00	3,341,488.00	
101	41	4012040100	431100	00000000	431401	Office Material and Supplies	500,000.00	2,269,300.00	
101	41	4012040100	431100	00000000	431402	Computer materials and Supplies	200,000.00	1,050,000.00	
101	41	4012040100	431100	00000000	431403	Library Books and Periodicals	22,188.00	22,188.00	
101	41	4012040100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	1,970,000.00	6,264,260.00	
101	41	4012040100	431100	00000000	431501	Maintenance - Motor Vehicle	500,000.00	2,266,760.00	
101	41	4012040100	431100	00000000	431502	Maintenance - Office Furniture	150,000.00	360,000.00	
101	41	4012040100	431100	00000000	431503	Maintenance - Office Equipment	120,000.00	490,000.00	
101	41	4012040100	431100	00000000	431504	Maintenance - Computer and IT Equipment	100,000.00	200,000.00	
101	41	4012040100	431100	00000000	431505	Maintenance - Plant and Generator	600,000.00	1,512,000.00	
101	41	4012040100	431100	00000000	431506	Maintenance - Buildings (Office)	500,000.00	1,435,500.00	
101	41	4012040100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	1,000,000.00	2,792,460.00	
101	41	4012040100	431100	00000000	431901	Entertainment at Meetings	1,000,000.00	2,792,460.00	
101	41	4012040100	431100	00000000	432600	OTHER SERVICES	1,200,000.00	6,540,000.00	
101	41	4012040100	431100	00000000	432603	Security Services	200,000.00	780,000.00	
101	41	4012040100	431100	00000000	432685	Sitting Allowance for Neutrals	1,000,000.00	5,760,000.00	
100	41	4012040100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	5,424,812.64	5,424,812.64	

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100	41	4012040100	439000	00000000	439100	DIRECTORS	5,424,812.64	5,424,812.64	
100	41	4012040100	439000	00000000	439101	Basic Salaries	1,098,126.00	1,098,126.00	
100	41	4012040100	439000	00000000	439102	PA Allowance	274,531.56	274,531.56	
100	41	4012040100	439000	00000000	439104	Rent	823,594.56	823,594.56	
100	41	4012040100	439000	00000000	439105	Utility	329,437.80	329,437.80	
100	41	4012040100	439000	00000000	439106	Domestic Servant	1,471,558.80	1,471,558.80	
100	41	4012040100	439000	00000000	439107	Leave Grant	109,812.60	109,812.60	
100	41	4012040100	439000	00000000	439108	Journal	164,718.96	164,718.96	
100	41	4012040100	439000	00000000	439109	Vehicle Maintenance	823,594.56	823,594.56	
100	41	4012040100	439000	00000000	439112	Entertainment	329,437.80	329,437.80	
250	41	4012040100	499900	00000000	499900	CAPITAL EXPENDITURE	54,718,750.00	54,718,750.00	
250	41	4012040100		00000000	499900	GENERAL ADMINISTRATION	48,750,000.00	48,750,000.00	
250	41	4012040100	305079	00000000	499900	Purchase of Vehicles:7 Nos. Toyota Saloon Cars & 1 No. Hilux	32,000,000.00	32,000,000.00	
250	41	4012040100	306019	00000000	499900	Construction of 1 No. Borehole	750,000.00	750,000.00	
250	41	4012040100	306929	00000000	499900	Construction of Building for Multi- door Court	10,000,000.00	10,000,000.00	
250	41	4012040100	306996	00000000	499900	Multi - Door News Publication and Sensitization	3,000,000.00	3,000,000.00	
250	41	4012040100	307331	00000000	499900	Manpower Development & Training	3,000,000.00	3,000,000.00	
250	41	4012040100		00000000	499900	MISCELLANEOUS CAPITAL ITEMS	5,968,750.00	5,968,750.00	
250	41	4012040100	305726	00000000	499900	Purchase of Generator (1 No. 75KVA )	2,950,000.00	2,950,000.00	
250	41	4012040100	308025	00000000	499900	Purchase of 5 nos. Computers & Printers and 2 Nos. Photocopiers	1,518,750.00	1,518,750.00	
250	41	4012040100	308069	00000000	499900	Stocking of Library with Law books	1,500,000.00	1,500,000.00	
						SUMMARY			
						Revenue	1,500,000.00	1,500,000.00	
						Capital Receipts			
						TOTAL	1,500,000.00	1,500,000.00	0.00
						Personnel Cost	23,838,364.56	137,836,399.77	0.00
						Overhead Cost	24,000,000.00	82,365,251.30	0.00
						Consolidated Revenue Charges	21,699,250.56	21,699,250.56	0.00
						SUB-TOTAL	69,537,615.12	241,900,901.63	0.00
						Capital Expenditure	222,875,000.00	222,875,000.00	0.00
						TOTAL CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	292,412,615.12	464,775,901.63	0.00
Cross River State 2018 Approved Budget									

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**CROSS RIVER STATE CHART OF ACCOUNT 2018**  
**GENERAL ADMINISTRATION**  
**CROSS RIVER JUDICIARY CUSTOMARY COURT OF APPEAL**

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	4013000000				CROSS RIVER JUDICIARY CUSTOMARY COURT OF APPEAL	137,237,439.10	200,812,571.94	
	41	4013000000	400000	00000000	400000	TOTAL REVENUE	2,500,000.00	2,500,000.00	
101	41	4013000100	400000	00000000	400000		2,500,000.00	2,500,000.00	
101	41	4013000100	400000	00000000	402000	Fines and Fees	2,500,000.00	2,500,000.00	
101	41	4013000100	400000	00000000	402068	Court Fee	2,300,000.00	2,300,000.00	
101	41	4013000100	400000	00000000	402070	Court Fines on general Offences	200,000.00	200,000.00	
						RECURRENT EXPENDITURE	93,790,039.10	157,365,171.94	
101	41	4013000100	431100	00000000	431000	PERSONNEL COST		79,689,608.50	
101	41	4013000100	431100	00000000	431100	OFFICE OF THE PRESIDENT	96,178,855.70	94,978,695.18	
101	41	4013000100	431000	00000000	431000	PERSONNEL COST		14,914,315.14	
101	41	4013000100	431000	00000000	431010	BASIC SALARIES		6,353,195.52	
101	41	4013000100	431000	00000000	431011	Basic Salaries		6,353,195.52	
101	41	4013000100	431000	00000000	431020	REGULAR ALLOWANCE		5,544,635.62	
101	41	4013000100	431000	00000000	431021	Rent		2,858,937.98	
101	41	4013000100	431000	00000000	431022	Transport		1,270,639.10	
101	41	4013000100	431000	00000000	431023	Utility		153,353.43	
101	41	4013000100	431000	00000000	431024	Domestic Servant		308,725.78	
101	41	4013000100	431000	00000000	431029	Leave Grant		635,319.55	
101	41	4013000100	431000	00000000	431030	Meal Subsidy		317,659.78	
101	41	4013000100	431000	00000000	431070	NON - REGULAR ALLOWANCE		3,016,484.00	
101	41	4013000100	431000	00000000	431084	Hazard		3,016,484.00	
101	41	4013000100	431100	00000000	431100	OVERHEAD COST	21,797,680.00	21,797,680.00	
101	41	4013000100	431100	00000000	431300	UTILITIES	200,000.00	200,000.00	
101	41	4013000100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	200,000.00	200,000.00	
101	41	4013000100	431100	00000000	431200	TRAVEL AND TRANSPORT	7,512,000.00	7,512,000.00	
101	41	4013000100	431100	00000000	431201	Local Travel and Transport	7,512,000.00	7,512,000.00	
101	41	4013000100	431100	00000000	431400	MATERIALS AND SUPPLIES	3,326,500.00	3,326,500.00	
101	41	4013000100	431100	00000000	431401	Office Material and Supplies	3,326,500.00	3,326,500.00	
101	41	4013000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	3,666,720.00	3,666,720.00	
101	41	4013000100	431100	00000000	431501	Maintenance - Motor Vehicle	3,666,720.00	3,666,720.00	
101	41	4013000100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	1,592,460.00	1,592,460.00	
101	41	4013000100	431100	00000000	431901	Entertainment at Meetings	1,592,460.00	1,592,460.00	
101	41	4013000100	431100	00000000	432600	OTHER SERVICES	5,500,000.00	5,500,000.00	
101	41	4013000100	431100	00000000	432603	Security Services	2,000,000.00	2,000,000.00	

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101	41	4013000100	431100	00000000	432637	Chief Judge Contingencies	3,500,000.00	3,500,000.00	
100	41	4013000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	30,933,775.70	14,819,300.04	
100	41	4013000100	439000	00000000	439560	HIGH COURT JUDGES	30,933,775.70	14,819,300.04	
100	41	4013000100	439000	00000000	439561	Rent for High Court Judges	30,933,775.70	14,819,300.04	
250	41	4013000100	499900	00000000	499900	CAPITAL EXPENDITURE	43,447,400.00	43,447,400.00	
250	41	4013000100		00000000	499900	GENERAL ADMINISTRATION	33,500,000.00	33,500,000.00	
250	41	4013000100	304143	00000000	499900	Printing of Judiciary News Journal	1,500,000.00	1,500,000.00	
250	41	4013000100	304581	00000000	499900	Construction of 1 No. Building for customary Court of appeal	10,000,000.00	10,000,000.00	
250	41	4013000100	305079	00000000	499900	Purchase of Vehicles 2No. Toyota Saloon Cars, 1 No. Land Cruiser 4.7 and 1 No. Hilux	20,000,000.00	20,000,000.00	
250	41	4013000100	307331	00000000	499900	Manpower Development & Training	2,000,000.00	2,000,000.00	
250	41	4013000100		00000000	499900	MISCELLANEOUS CAPITAL ITEMS	9,947,400.00	9,947,400.00	
250	41	4013000100	305726	00000000	499900	Purchase of Generators - (1 No. 100KVA)	1,725,000.00	1,725,000.00	
250	41	4013000100	308025	00000000	499900	Purchase of 5 Nos. computers & Printers, 2 Nos. Photocopiers and 2 Nos. Colour Photo copiers	1,000,000.00	1,000,000.00	
250	41	4013000100	308054	00000000	499900	Purchase of Robes for Judges	5,722,400.00	5,722,400.00	
250	41	4013000100	308069	00000000	499900	Stocking of Library with law Books	1,500,000.00	1,500,000.00	
100	41	4013000200	308069	00000000	431100	DEPARTMENT OF FINANCE AND SUPPLY	16,274,426.55	16,274,426.55	
100	41	4013000200	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	16,274,426.55	16,274,426.55	
100	41	4013000200	439000	00000000	439280	SPECIAL ASSISTANT	16,274,426.55	16,274,426.55	
100	41	4013000200	439000	00000000	439281	Basic Salaries	3,294,411.00	3,294,411.00	
100	41	4013000200	439000	00000000	439282	Leave Grant	329,442.00	329,442.00	
100	41	4013000200	439000	00000000	439283	Rent	2,470,800.00	2,470,800.00	
100	41	4013000200	439000	00000000	439284	PA Allowance	823,497.15	823,497.15	
100	41	4013000200	439000	00000000	439285	Vehicle Maintenance	2,470,800.00	2,470,800.00	
100	41	4013000200	439000	00000000	439288	Journal	494,160.00	494,160.00	
100	41	4013000200	439000	00000000	439289	Domestic Servant	4,414,676.40	4,414,676.40	
100	41	4013000200	439000	00000000	439290	Utility	988,320.00	988,320.00	
100	41	4013000200	439000	00000000	439291	Entertainment	988,320.00	988,320.00	
101	41	4013000300	439000	00000000	431100	SPECIAL ASSISTANT TO THE PRESIDENT (3NOS)	5,176,700.00	21,917,599.26	
101	41	4013000300	431000	00000000	431000	PERSONNEL COST		16,740,899.26	
101	41	4013000300	431000	00000000	431010	BASIC SALARIES		7,131,659.16	
101	41	4013000300	431000	00000000	431011	Basic Salaries		7,131,659.16	
101	41	4013000300	431000	00000000	431020	REGULAR ALLOWANCE		6,186,197.10	
101	41	4013000300	431000	00000000	431021	Rent		3,209,246.62	
101	41	4013000300	431000	00000000	431022	Transport		1,426,331.83	
101	41	4013000300	431000	00000000	431023	Utility		172,143.99	
101	41	4013000300	431000	00000000	431024	Domestic Servant		308,725.78	
101	41	4013000300	431000	00000000	431029	Leave Grant		713,165.92	
101	41	4013000300	431000	00000000	431030	Meal Subsidy		356,582.96	
101	41	4013000300	431000	00000000	431070	NON - REGULAR ALLOWANCE		3,423,043.00	
101	41	4013000300	431000	00000000	431084	Hazard		3,423,043.00	
101	41	4013000300	431100	00000000	431100	OVERHEAD COST	5,176,700.00	5,176,700.00	
101	41	4013000300	431100	00000000	431200	TRAVEL AND TRANSPORT	3,872,000.00	3,872,000.00	
101	41	4013000300	431100	00000000	431201	Local Travel and Transport	3,872,000.00	3,872,000.00	
101	41	4013000300	431100	00000000	431400	MATERIALS AND SUPPLIES	1,304,700.00	1,304,700.00	
101	41	4013000300	431100	00000000	431401	Office Material and Supplies	1,067,700.00	1,067,700.00	

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101	41	4013000300	431100	00000000	431402	Computer materials and Supplies	237,000.00	237,000.00	
101	41	4013000400	431100	00000000	431100	CUSTOMARY COURT OF APPEAL REGISTRY	8,438,488.00	46,002,116.66	
101	41	4013000400	431000	00000000	431000	PERSONNEL COST		37,563,628.66	
101	41	4013000400	431000	00000000	431010	BASIC SALARIES		15,054,651.56	
101	41	4013000400	431000	00000000	431011	Basic Salaries		15,054,651.56	
101	41	4013000400	431000	00000000	431020	REGULAR ALLOWANCE		12,607,205.10	
101	41	4013000400	431000	00000000	431021	Rent		6,906,473.90	
101	41	4013000400	431000	00000000	431022	Transport		2,483,407.51	
101	41	4013000400	431000	00000000	431023	Utility		563,483.85	
101	41	4013000400	431000	00000000	431025	Entertainment		263,761.40	
101	41	4013000400	431000	00000000	431029	Leave Grant		1,505,465.16	
101	41	4013000400	431000	00000000	431030	Meal Subsidy		884,613.28	
101	41	4013000400	431000	00000000	431070	NON - REGULAR ALLOWANCE		9,901,772.00	
101	41	4013000400	431000	00000000	431078	Medical Allowance		527,522.80	
101	41	4013000400	431000	00000000	431084	Hazard		6,604,754.50	
101	41	4013000400	431000	00000000	431090	Research Allowance		527,522.80	
101	41	4013000400	431000	00000000	431096	Vehicle Maintenance		659,403.50	
101	41	4013000400	431000	00000000	431129	Robe Allowance		263,761.40	
101	41	4013000400	431000	00000000	431129	Security Allowance		1,318,807.00	
101	41	4013000400	431100	00000000	431100	OVERHEAD COST	8,438,488.00	8,438,488.00	
101	41	4013000400	431100	00000000	431300	UTILITIES	50,000.00	50,000.00	
101	41	4013000400	431100	00000000	431304	Water Rate	50,000.00	50,000.00	
101	41	4013000400	431100	00000000	431200	TRAVEL AND TRANSPORT	1,352,000.00	1,352,000.00	
101	41	4013000400	431100	00000000	431201	Local Travel and Transport	1,352,000.00	1,352,000.00	
101	41	4013000400	431100	00000000	431400	MATERIALS AND SUPPLIES	2,614,488.00	2,614,488.00	
101	41	4013000400	431100	00000000	431401	Office Material and Supplies	2,099,300.00	2,099,300.00	
101	41	4013000400	431100	00000000	431402	Computer materials and Supplies	493,000.00	493,000.00	
101	41	4013000400	431100	00000000	431403	Library Books and Periodicals	22,188.00	22,188.00	
101	41	4013000400	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	3,642,000.00	3,642,000.00	
101	41	4013000400	431100	00000000	431502	Maintenance - Office Furniture	360,000.00	360,000.00	
101	41	4013000400	431100	00000000	431503	Maintenance - Office Equipment	490,000.00	490,000.00	
101	41	4013000400	431100	00000000	431504	Maintenance - Computer and IT Equipment	200,000.00	200,000.00	
101	41	4013000400	431100	00000000	431505	Maintenance - Plant and Generator	1,812,000.00	1,812,000.00	
101	41	4013000400	431100	00000000	431506	Maintenance - Buildings (Office)	780,000.00	780,000.00	
101	41	4013000400	431100	00000000	432600	OTHER SERVICES	780,000.00	780,000.00	
101	41	4013000400	431100	00000000	432603	Security Services	780,000.00	780,000.00	
101	41	4013000500	431100	00000000	431100	OFFICE OF THE CHIEF REGISTRAR	11,168,968.85	21,639,734.29	
101	41	4013000500	431000	00000000	431000	PERSONNEL COST		10,470,765.44	
101	41	4013000500	431000	00000000	431010	BASIC SALARIES		4,212,049.44	
101	41	4013000500	431000	00000000	431011	Basic Salaries		4,212,049.44	
101	41	4013000500	431000	00000000	431020	REGULAR ALLOWANCE		3,471,310.00	
101	41	4013000500	431000	00000000	431022	Transport		2,737,832.14	
101	41	4013000500	431000	00000000	431023	Utility		101,670.45	

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101	41	4013000500	431000	00000000	431029	Leave Grant		421,204.94	
101	41	4013000500	431000	00000000	431030	Meal Subsidy		210,602.47	
101	41	4013000500	431000	00000000	431070	NON - REGULAR ALLOWANCE		2,787,406.00	
101	41	4013000500	431000	00000000	431084	Hazard		2,787,406.00	
101	41	4013000500	431100	00000000	431100	OVERHEAD COST	5,744,160.00	5,744,160.00	
101	41	4013000500	431100	00000000	431200	TRAVEL AND TRANSPORT	4,647,000.00	4,647,000.00	
101	41	4013000500	431100	00000000	431201	Local Travel and Transport	4,647,000.00	4,647,000.00	
101	41	4013000500	431100	00000000	431400	MATERIALS AND SUPPLIES	1,097,160.00	1,097,160.00	
101	41	4013000500	431100	00000000	431401	Office Material and Supplies	517,160.00	517,160.00	
101	41	4013000500	431100	00000000	431406	Drug and Medical Supplies	580,000.00	580,000.00	
100	41	4013000500	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	5,424,808.85	5,424,808.85	
100	41	4013000500	439000	00000000	439400	CHIEF REGISTRAR	5,424,808.85	5,424,808.85	
100	41	4013000500	439000	00000000	439401	Utility	329,440.00	329,440.00	
100	41	4013000500	439000	00000000	439402	Leave Grant	109,814.00	109,814.00	
100	41	4013000500	439000	00000000	439404	Vehicle Maintenance	823,600.00	823,600.00	
100	41	4013000500	439000	00000000	439405	PA Allowance	274,499.05	274,499.05	
100	41	4013000500	439000	00000000	439406	Journal	164,720.00	164,720.00	
100	41	4013000500	439000	00000000	439407	Domestic Servant	1,471,558.80	1,471,558.80	
100	41	4013000500	439000	00000000	439409	Basic Salaries	1,098,137.00	1,098,137.00	
100	41	4013000500	439000	00000000	439410	Rent	823,600.00	823,600.00	
100	41	4013000500	439000	00000000	439400	CHIEF REGISTRAR	5,424,808.85	5,424,808.85	
100	41	4013000500	439000	00000000	439411	Entertainment	329,440.00	329,440.00	
						SUMMARY			
						Revenue	2,500,000.00	2,500,000.00	
						TOTAL	2,500,000.00	2,500,000.00	0.00
						Personnel Cost	0.00	79,689,608.50	0.00
						Overhead Cost	41,157,028.00	41,157,028.00	0.00
						Consolidated Revenue Charges	52,633,011.10	36,518,535.44	0.00
						SUB-TOTAL	93,790,039.10	157,365,171.94	0.00
						Capital Expenditure	43,447,400.00	43,447,400.00	0.00
						TOTAL CROSS RIVER JUDICIARY CUSTOMARY COURT OF APPEAL	137,237,439.10	200,812,571.94	0.00
Cross River State 2018 Approved Budget									

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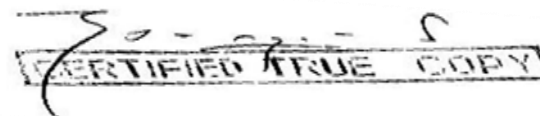



# **CROSS RIVER STATE CHART OF ACCOUNT 2018** **GENERAL ADMINISTRATION** **MINISTRY OF JUSTICE**

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	4100000000				MINISTRY OF JUSTICE	3,272,357,919.81	3,669,843,828.34	157,768,868.68
	41	4100000000	400000	00000000	400000	TOTAL REVENUE	160,912,870.53	160,912,870.53	201,586.00
101	41	4101000100	400000	00000000	400000	OFFICE OF THE COMMISSIONER	160,912,870.53	160,912,870.53	201,586.00
101	41	4101000100	400000	00000000	409000	Capital Receipts			
101	41	4101000100	400000	00000000	409031	1% Legal Fees		159,047,588.70	
101	41	4101000100	400000	00000000	404000	Earnings and Sales	200,000.00	200,000.00	201,586.00
101	41	4101000100	400000	00000000	404057	Sales of Revised Edition of Law CRS	200,000.00	200,000.00	98,730.00
101	41	4101000100	400000	00000000	409031	1% Legal Fees		159,047,588.70	
101	41	4101000100	400000	00000000	402000	Fines and Fees	160,712,870.53	160,712,870.53	
101	41	4101000100	400000	00000000	402053	Government Fees for Estate Oaths	1,665,281.83	1,665,281.83	102,856.00
101	41	4101000100	400000	00000000	409031	1% Legal Fees	159,047,588.70	159,047,588.70	
101	41	4101000100	409000	00000000	409031	1% Legal Fees		159,047,588.70	
						RECURRENT EXPENDITURE	3,035,957,919.81	3,454,143,828.34	151,768,868.68
101	41	4101000100	431100	00000000	431000	PERSONNEL COST	276,062,177.65	543,936,320.95	64,750,975.88
101	41	4101000100	431100	00000000	431100	OFFICE OF THE COMMISSIONER	2,746,258,893.28	2,740,933,888.36	90,465,558.76
101	41	4101000100	431000	00000000	431000	PERSONNEL COST		15,000,000.00	
101	41	4101000100	431000	00000000	431060	NON - PAY ROLL PERSONNEL		15,000,000.00	
101	41	4101000100	431000	00000000	431062	Car Allowance		15,000,000.00	
101	41	4101000100	431100	00000000	431100	OVERHEAD COST	4,740,000.00	5,115,000.00	500,000.00
101	41	4101000100	431100	00000000	431300	UTILITIES	100,000.00	100,000.00	
101	41	4101000100	431100	00000000	431302	Telephone	60,000.00	60,000.00	
101	41	4101000100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	40,000.00	40,000.00	
101	41	4101000100	431100	00000000	431200	TRAVEL AND TRANSPORT	2,000,000.00	2,375,000.00	500,000.00
101	41	4101000100	431100	00000000	431201	Local Travel and Transport	2,000,000.00	2,375,000.00	500,000.00
101	41	4101000100	431100	00000000	431400	MATERIALS AND SUPPLIES	180,000.00	180,000.00	
101	41	4101000100	431100	00000000	431401	Office Material and Supplies	30,000.00	30,000.00	
101	41	4101000100	431100	00000000	431408	Uniform and other Clothing	150,000.00	150,000.00	
101	41	4101000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	408,000.00	408,000.00	
101	41	4101000100	431100	00000000	431501	Maintenance - Motor Vehicle	240,000.00	240,000.00	
101	41	4101000100	431100	00000000	431502	Maintenance - Office Furniture	120,000.00	120,000.00	
101	41	4101000100	431100	00000000	431503	Maintenance - Office Equipment	48,000.00	48,000.00	
101	41	4101000100	431100	00000000	432200	GRANT, CONTRIBUTION, SUBVENTION AND SUBSCRIPTION	800,000.00	800,000.00	
101	41	4101000100	431100	00000000	432211	Citizen's Right	400,000.00	400,000.00	
101	41	4101000100	431100	00000000	432222	Legal Aids councils	300,000.00	300,000.00	
101	41	4101000100	431100	00000000	432228	Body of Benchers	100,000.00	100,000.00	
101	41	4101000100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	492,000.00	492,000.00	
101	41	4101000100	431100	00000000	431901	Entertainment at Meetings	272,000.00	272,000.00	

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101	41	4101000100	431100	00000000	431902	Financial Assistance	220,000.00	220,000.00	
101	41	4101000100	431100	00000000	432600	OTHER SERVICES	350,000.00	350,000.00	
101	41	4101000100	431100	00000000	432604	Press and Public Relation / Advertisement	200,000.00	200,000.00	
101	41	4101000100	431100	00000000	432605	Cross AIDS	150,000.00	150,000.00	
101	41	4101000100	431100	00000000	431700	CONSULTANCY AND PROFESSIONAL SERVICES	410,000.00	410,000.00	
101	41	4101000100	431100	00000000	431706	Medical Services	100,000.00	100,000.00	
101	41	4101000100	431100	00000000	431732	Security Services	310,000.00	310,000.00	
100	41	4101000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	2,505,118,893.28	2,505,118,888.36	83,965,558.76
100	41	4101000100	439000	00000000	439020	COMMISSIONER	5,118,893.28	5,118,888.36	2,965,558.76
100	41	4101000100	439000	00000000	439021	Entertainment	353,027.52		3,800.00
100	41	4101000100	439000	00000000	439022	Vehicle Maintenance	882,567.60		
100	41	4101000100	439000	00000000	439024	Utility	353,027.76		27,143.40
100	41	4101000100	439000	00000000	439026	Domestic Servant	882,567.60		588,617.88
100	41	4101000100	439000	00000000	439027	Rent	882,567.60		720,625.32
100	41	4101000100	439000	00000000	439028	Leave Grant	117,675.84		144,124.80
100	41	4101000100	439000	00000000	439029	Journal	176,513.76		39,999.96
100	41	4101000100	439000	00000000	439030	PA Allowance	294,189.60		
100	41	4101000100	439000	00000000	439031	Basic Salaries	1,176,756.00	5,118,888.36	1,441,247.40
100	41	4101000100	439000	00000000	439016	JUDGMENT DEBT LEGAL FEES	2,500,000,000.00	2,500,000,000.00	81,000,000.00
100	41	4101000100	439000	00000000	439016	Judgment Debt Legal Fees	2,500,000,000.00	2,500,000,000.00	81,000,000.00
250	41	4101000100	499900	00000000	499900	CAPITAL EXPENDITURE	236,400,000.00	215,700,000.00	6,000,000.00
250	41	4101000100	306800	00000000	499900	GENERAL ADMINISTRATION	236,400,000.00	215,700,000.00	6,000,000.00
250	41	4101000100		00000000	499900	Body of benchers	400,000.00	500,000.00	
250	41	4101000100		00000000	499900	Legal Aid Council	1,000,000.00	1,000,000.00	
250	41	4101000100	304043	00000000	499900	Establishment of Zonal Office Ugep and Obudu	50,000,000.00	50,000,000.00	
250	41	4101000100	304862	00000000	499900	M&E Review Implementation/Work Plan	2,500,000.00	2,500,000.00	
250	41	4101000100	306259	00000000	499900	Construction of Ikom Zonal Office	25,000,000.00	25,000,000.00	
250	41	4101000100	306803	00000000	499900	Practising Fees	3,000,000.00	3,200,000.00	
250	41	4101000100	306829	00000000	499900	Development of Law Library (MOJ)	5,000,000.00	5,000,000.00	
250	41	4101000100	306924	00000000	499900	Computerization and Computer Consumables	2,000,000.00	2,000,000.00	
250	41	4101000100	306953	00000000	499900	Specialization Programme	10,000,000.00	10,000,000.00	
250	41	4101000100	306986	00000000	499900	Contingent/Anticipated/Harmonization for Law and Non Law Officers	25,000,000.00	25,000,000.00	
250	41	4101000100	306996	00000000	499900	Publication of Cross River State Law	7,000,000.00	7,000,000.00	
250	41	4101000100	306999	00000000	499900	Establishment of Medication Centre and Office of Public Defenders	20,000,000.00	20,000,000.00	
250	41	4101000100	307002	00000000	499900	Nigeria/International Bar Conference	10,000,000.00	10,000,000.00	
250	41	4101000100	307014	00000000	499900	Litigation Fund	12,000,000.00	12,000,000.00	6,000,000.00
250	41	4101000100	307016	00000000	499900	Expansion of Ogoja Zonal Office	15,000,000.00	15,000,000.00	
250	41	4101000100	307017	00000000	499900	Preparation of Legal documents	5,000,000.00	5,000,000.00	
250	41	4101000100	307064	00000000	499900	Administration of Estate	2,000,000.00	2,000,000.00	
250	41	4101000100	307116	00000000	499900	Arrears of Rent of Zonal Offices	7,000,000.00	7,000,000.00	
250	41	4101000100	307129	00000000	499900	Preparation and Settlement of Appeals	5,000,000.00	5,000,000.00	
250	41	4101000100	307157	00000000	499900	Juvenile Justice Forum	5,000,000.00	5,000,000.00	
250	41	4101000100	307247	00000000	499900	Child Protection Budget Initiative for MOJ	10,000,000.00		
250	41	4101000100	307247	00000000	499900	Critical Mass	10,000,000.00		
250	41	4101000100	307312	00000000	499900	Criminal Justice Reform	2,500,000.00	2,500,000.00	
250	41	4101000100	308170	00000000	499900	Database Survey	1,000,000.00	1,000,000.00	
250	41	4101000100	308183	00000000	499900	Justice Sector Matlab/Annual Statistical Conference for MOJ Staffs	1,000,000.00		
101	41	4101000200	308183	00000000	431100	OFFICE OF THE PERMANENT SECRETARY	6,889,848.88	6,889,859.03	2,552,334.04
101	41	4101000200	431100	00000000	431100	OVERHEAD COST	2,113,000.00	2,113,000.00	

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101	41	4101000200	431100	00000000	431200	TRAVEL AND TRANSPORT	1,675,000.00	1,675,000.00	
101	41	4101000200	431100	00000000	431201	Local Travel and Transport	1,675,000.00	1,675,000.00	
101	41	4101000200	431100	00000000	431400	MATERIALS AND SUPPLIES	70,000.00	70,000.00	
101	41	4101000200	431100	00000000	431401	Office Material and Supplies	70,000.00	70,000.00	
101	41	4101000200	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	260,000.00	260,000.00	
101	41	4101000200	431100	00000000	431501	Maintenance - Motor Vehicle	260,000.00	260,000.00	
101	41	4101000200	431100	00000000	432600	OTHER SERVICES	108,000.00	108,000.00	
101	41	4101000200	431100	00000000	432604	Press and Public Relation / Advertisement	108,000.00	108,000.00	
100	41	4101000200	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	4,776,848.88	4,776,859.03	2,552,334.04
100	41	4101000200	439000	00000000	439040	PERMANENT SECRETARY	4,776,848.88	4,776,859.03	2,552,334.04
100	41	4101000200	439000	00000000	439041	Basic Salaries	1,098,126.00	1,098,137.00	897,319.84
100	41	4101000200	439000	00000000	439042	Leave Grant	109,812.60	109,812.60	108,078.60
100	41	4101000200	439000	00000000	439045	Vehicle Maintenance	823,594.56	823,594.56	274,531.52
100	41	4101000200	439000	00000000	439046	Journal	164,718.96	164,718.96	54,906.32
100	41	4101000200	439000	00000000	439047	Domestic Servant	823,594.56	823,594.56	274,531.52
100	41	4101000200	439000	00000000	439049	Utility	329,438.28	329,437.80	201,472.64
100	41	4101000200	439000	00000000	439050	Rent	823,594.56	823,594.56	540,170.48
100	41	4101000200	439000	00000000	439052	Entertainment	329,437.80	329,437.80	109,812.60
100	41	4101000200	439000	00000000	439055	PA Allowance	274,531.56	274,531.19	91,510.52
101	41	4101000300	439000	00000000	431100	DEPARTMENT OF FINANCE AND SUPPLIES	11,689,940.81	13,247,434.00	3,233,248.32
101	41	4101000300	431000	00000000	431000	PERSONNEL COST	11,039,180.81	12,486,674.00	3,233,248.32
101	41	4101000300	431000	00000000	431010	BASIC SALARIES	6,160,651.68	7,010,707.00	1,829,916.80
101	41	4101000300	431000	00000000	431011	Basic Salaries	6,160,651.68	7,010,707.00	1,829,916.80
101	41	4101000300	431000	00000000	431020	REGULAR ALLOWANCE	4,878,529.13	5,475,967.00	1,403,331.52
101	41	4101000300	431000	00000000	431021	Rent	3,080,326.20	3,505,357.00	914,958.48
101	41	4101000300	431000	00000000	431022	Transport	866,748.96	917,307.00	223,912.48
101	41	4101000300	431000	00000000	431023	Utility	118,256.40	132,068.00	30,547.60
101	41	4101000300	431000	00000000	431029	Leave Grant	616,065.17	701,071.00	182,991.76
101	41	4101000300	431000	00000000	431030	Meal Subsidy	197,132.40	220,164.00	50,921.20
101	41	4101000300	431100	00000000	431100	OVERHEAD COST	650,760.00	760,760.00	
101	41	4101000300	431100	00000000	431200	TRAVEL AND TRANSPORT	100,000.00	100,000.00	
101	41	4101000300	431100	00000000	431201	Local Travel and Transport	100,000.00	100,000.00	
101	41	4101000300	431100	00000000	431400	MATERIALS AND SUPPLIES	480,760.00	590,760.00	
101	41	4101000300	431100	00000000	431401	Office Material and Supplies	200,760.00	234,760.00	
101	41	4101000300	431100	00000000	431402	Computer materials and Supplies	200,000.00	276,000.00	
101	41	4101000300	431100	00000000	431405	Printing of Non - Security Documents	80,000.00	80,000.00	
101	41	4101000300	431100	00000000	431800	FINANCES EXPENSES	70,000.00	70,000.00	
101	41	4101000300	431100	00000000	431801	Bank Charges (COT, Interest and VAT)	70,000.00	70,000.00	
101	41	4101000400	431100	00000000	431100	DEPARTMENT OF ADMINISTRATION	92,321,239.76	318,194,498.13	6,262,708.40
101	41	4101000400	431000	00000000	431000	PERSONNEL COST	90,878,239.76	316,578,498.13	6,262,708.40
101	41	4101000400	431000	00000000	431010	BASIC SALARIES	35,972,168.48	21,257,654.00	3,424,917.12
101	41	4101000400	431000	00000000	431011	Basic Salaries	35,972,168.48	21,257,654.00	3,424,917.12
101	41	4101000400	431000	00000000	431020	REGULAR ALLOWANCE	54,906,071.28	18,249,411.00	2,837,791.28
101	41	4101000400	431000	00000000	431021	Rent	18,085,716.44	10,689,239.00	1,748,809.24
101	41	4101000400	431000	00000000	431022	Transport	5,396,351.44	2,103,153.00	407,212.96
101	41	4101000400	431000	00000000	431023	Utility	722,970.60	328,329.00	55,539.60
101	41	4101000400	431000	00000000	431024	Domestic Servant	25,839,188.56	2,354,472.00	196,205.96
101	41	4101000400	431000	00000000	431025	Entertainment	11,400.00	34,200.00	3,800.00
101	41	4101000400	431000	00000000	431028	Hazard	79,999.92		

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101	41	4101000400	431000	00000000	431029	Leave Grant	3,537,065.72	2,205,769.00	333,651.12
101	41	4101000400	431000	00000000	431030	Meal Subsidy	1,233,378.60	534,249.00	92,572.40
101	41	4101000400	431000	00000000	431090	RECRUITMENT OF NEW STAFFS		277,071,433.13	
101	41	4101000400	431000	00000000	431091	Recruitment of new Staff		277,071,433.13	
101	41	4101000400	431100	00000000	431100	OVERHEAD COST	1,443,000.00	1,616,000.00	
101	41	4101000400	431100	00000000	431300	UTILITIES	66,000.00	66,000.00	
101	41	4101000400	431100	00000000	431304	Water Rate	36,000.00	36,000.00	
101	41	4101000400	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	30,000.00	30,000.00	
101	41	4101000400	431100	00000000	431200	TRAVEL AND TRANSPORT	200,000.00	200,000.00	
101	41	4101000400	431100	00000000	431201	Local Travel and Transport	200,000.00	200,000.00	
101	41	4101000400	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	807,000.00	980,000.00	
101	41	4101000400	431100	00000000	431503	Maintenance - Office Equipment	200,000.00	200,000.00	
101	41	4101000400	431100	00000000	431505	Maintenance - Plant and Generator	607,000.00	780,000.00	
101	41	4101000400	431100	00000000	432600	OTHER SERVICES	370,000.00	370,000.00	
101	41	4101000400	431100	00000000	432604	Press and Public Relation / Advertisement	100,000.00	100,000.00	
101	41	4101000400	431100	00000000	432606	SERVICOM	120,000.00	120,000.00	
101	41	4101000400	431100	00000000	432610	Sanitation	150,000.00	150,000.00	
101	41	4101000500	431100	00000000	431100	DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS	6,183,956.78	6,083,896.32	1,633,664.76
101	41	4101000500	431000	00000000	431000	PERSONNEL COST	6,083,956.78	6,083,896.32	1,633,664.76
101	41	4101000500	431000	00000000	431010	BASIC SALARIES	2,977,124.32	2,977,124.03	916,891.08
101	41	4101000500	431000	00000000	431011	Basic Salaries	2,977,124.32	2,977,124.03	916,891.08
101	41	4101000500	431000	00000000	431020	REGULAR ALLOWANCE	3,106,832.46	3,106,772.29	716,773.68
101	41	4101000500	431000	00000000	431021	Rent	1,488,562.20	1,488,502.02	458,445.56
101	41	4101000500	431000	00000000	431022	Transport	405,511.94	405,511.94	122,176.56
101	41	4101000500	431000	00000000	431023	Utility	222,818.20	222,818.20	16,671.00
101	41	4101000500	431000	00000000	431024	Domestic Servant	588,617.88	588,617.88	
101	41	4101000500	431000	00000000	431025	Entertainment	11,400.00	11,400.00	
101	41	4101000500	431000	00000000	431029	Leave Grant	297,712.44	297,712.45	91,689.16
101	41	4101000500	431000	00000000	431030	Meal Subsidy	92,209.80	92,209.80	27,791.40
101	41	4101000500	431100	00000000	431100	OVERHEAD COST	100,000.00		
101	41	4101000500	431100	00000000	431400	MATERIALS AND SUPPLIES	100,000.00		
101	41	4101000500	431100	00000000	431401	Office Material and Supplies	100,000.00		
101	41	4101000600	431100	00000000	431100	LEGAL DRAFTING DEPARTMENT	22,718,187.04	23,986,335.80	7,237,692.72
101	41	4101000600	431000	00000000	431000	PERSONNEL COST	22,618,187.04	23,886,335.80	7,237,692.72
101	41	4101000600	431000	00000000	431010	BASIC SALARIES	8,951,185.70	9,655,762.00	2,941,807.24
101	41	4101000600	431000	00000000	431011	Basic Salaries	8,951,185.70	9,655,762.00	2,941,807.24
101	41	4101000600	431000	00000000	431020	REGULAR ALLOWANCE	13,667,001.34	14,230,573.80	4,295,885.48
101	41	4101000600	431000	00000000	431021	Rent	4,475,592.48	4,827,887.00	1,470,903.80
101	41	4101000600	431000	00000000	431022	Transport	1,423,820.64	1,476,328.00	405,896.48
101	41	4101000600	431000	00000000	431023	Utility	194,199.60	201,623.00	55,363.60
101	41	4101000600	431000	00000000	431024	Domestic Servant	5,886,178.80	5,886,178.80	1,962,059.60
101	41	4101000600	431000	00000000	431025	Entertainment	68,400.00	114,000.00	15,200.00
101	41	4101000600	431000	00000000	431028	Hazard	399,999.60		
101	41	4101000600	431000	00000000	431029	Leave Grant	895,118.62	965,576.00	294,180.80
101	41	4101000600	431000	00000000	431030	Meal Subsidy	323,691.60	358,981.00	92,281.20
101	41	4101000600	431000	00000000	431034	Inducement		400,000.00	
101	41	4101000600	431100	00000000	431100	OVERHEAD COST	100,000.00	100,000.00	
101	41	4101000600	431100	00000000	431200	TRAVEL AND TRANSPORT	100,000.00	100,000.00	
101	41	4101000600	431100	00000000	431201	Local Travel and Transport	100,000.00	100,000.00	

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101	41	4101000700	431100	00000000	431100	DEPARTMENT OF PUBLIC PROSECUTION	34,172,888.13	32,530,225.32	4,129,303.60
101	41	4101000700	431000	00000000	431000	PERSONNEL COST	33,627,888.13	31,985,225.32	4,129,303.60
101	41	4101000700	431000	00000000	431010	BASIC SALARIES	13,434,018.36	12,831,801.00	1,764,710.16
101	41	4101000700	431000	00000000	431011	Basic Salaries	13,434,018.36	12,831,801.00	1,764,710.16
101	41	4101000700	431000	00000000	431020	REGULAR ALLOWANCE	20,193,869.77	19,153,424.32	2,364,593.44
101	41	4101000700	431000	00000000	431021	Rent	6,717,009.84	6,415,908.00	882,355.28
101	41	4101000700	431000	00000000	431022	Transport	2,079,300.96	1,825,770.00	238,106.88
101	41	4101000700	431000	00000000	431023	Utility	283,657.20	249,045.00	32,483.20
101	41	4101000700	431000	00000000	431024	Domestic Servant	8,829,268.20	8,240,650.32	981,029.80
101	41	4101000700	431000	00000000	431025	Entertainment	68,400.00	159,600.00	
101	41	4101000700	431000	00000000	431028	Hazard	399,999.40		
101	41	4101000700	431000	00000000	431029	Leave Grant	1,343,401.77	1,283,180.00	176,471.08
101	41	4101000700	431000	00000000	431030	Meal Subsidy	472,832.40	419,271.00	54,147.20
101	41	4101000700	431000	00000000	431034	Inducement		560,000.00	
101	41	4101000700	431100	00000000	431100	OVERHEAD COST	545,000.00	545,000.00	
101	41	4101000700	431100	00000000	431200	TRAVEL AND TRANSPORT	300,000.00	300,000.00	
101	41	4101000700	431100	00000000	431201	Local Travel and Transport	300,000.00	300,000.00	
101	41	4101000700	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	245,000.00	245,000.00	
101	41	4101000700	431100	00000000	431501	Maintenance - Motor Vehicle			
101	41	4101000700	431100	00000000	431502	Maintenance - Office Furniture	245,000.00	245,000.00	
101	41	4101000800	431100	00000000	431100	PUBLIC TRUSTEE DEPARTMENT	248,372,151.06	396,043,097.00	10,776,887.56
101	41	4101000800	431000	00000000	431000	PERSONNEL COST	11,425,911.06	9,043,097.00	10,776,887.56
101	41	4101000800	431000	00000000	431010	BASIC SALARIES	4,956,732.84	4,352,606.00	3,820,887.00
101	41	4101000800	431000	00000000	431011	Basic Salaries	4,956,732.84	4,352,606.00	3,820,887.00
101	41	4101000800	431000	00000000	431020	REGULAR ALLOWANCE	6,469,178.22	4,690,491.00	6,956,000.56
101	41	4101000800	431000	00000000	431021	Rent	2,478,366.84	2,176,305.00	1,910,443.72
101	41	4101000800	431000	00000000	431022	Transport	710,719.68	569,865.00	442,255.44
101	41	4101000800	431000	00000000	431023	Utility	96,948.00	84,646.00	84,278.60
101	41	4101000800	431000	00000000	431024	Domestic Servant	2,354,471.52	1,177,236.00	3,727,913.24
101	41	4101000800	431000	00000000	431025	Entertainment	11,400.00	22,800.00	15,200.00
101	41	4101000800	431000	00000000	431028	Hazard	159,999.69		
101	41	4101000800	431000	00000000	431029	Leave Grant	495,673.29	435,261.00	382,088.68
101	41	4101000800	431000	00000000	431030	Meal Subsidy	161,599.20	144,378.00	140,487.80
101	41	4101000800	431000	00000000	431034	Inducement		80,000.00	253,333.08
101	41	4101000800	431100	00000000	431100	OVERHEAD COST	236,946,240.00	387,000,000.00	
101	41	4101000800	431100	00000000	431200	TRAVEL AND TRANSPORT	236,946,240.00	387,000,000.00	
101	41	4101000800	431100	00000000	431201	Local Travel and Transport	236,946,240.00	387,000,000.00	
101	41	4101000900	431100	00000000	431100	CIVIL LITIGATION DEPARTMENT	29,855,513.02	54,710,449.00	5,905,771.40
101	41	4101000900	431000	00000000	431000	PERSONNEL COST	28,575,513.02	53,430,449.00	5,905,771.40
101	41	4101000900	431000	00000000	431010	BASIC SALARIES	11,186,706.26	21,161,187.00	2,405,159.48
101	41	4101000900	431000	00000000	431011	Basic Salaries	11,186,706.26	21,161,187.00	2,405,159.48
101	41	4101000900	431000	00000000	431020	REGULAR ALLOWANCE	17,388,806.76	32,269,262.00	3,500,611.92
101	41	4101000900	431000	00000000	431021	Rent	5,593,353.48	10,580,957.00	1,202,579.88
101	41	4101000900	431000	00000000	431022	Transport	1,727,909.04	3,104,711.00	373,138.48
101	41	4101000900	431000	00000000	431023	Utility	235,719.00	423,454.00	50,896.60
101	41	4101000900	431000	00000000	431024	Domestic Servant	7,652,032.44	13,538,214.00	1,529,644.80
101	41	4101000900	431000	00000000	431025	Entertainment	148,200.00	879,999.00	19,000.00
101	41	4101000900	431000	00000000	431028	Hazard	519,999.48		
101	41	4101000900	431000	00000000	431029	Leave Grant	1,118,670.72	2,116,119.00	240,515.96

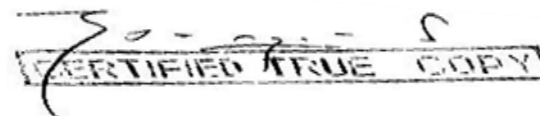
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101	41	4101000900	431000	00000000	431030	Meal Subsidy	392,922.60	705,808.00	84,836.20
101	41	4101000900	431000	00000000	431034	Inducement		920,000.00	
101	41	4101000900	431100	00000000	431100	OVERHEAD COST	1,280,000.00	1,280,000.00	
101	41	4101000900	431100	00000000	431200	TRAVEL AND TRANSPORT	580,000.00	580,000.00	
101	41	4101000900	431100	00000000	431201	Local Travel and Transport	580,000.00	580,000.00	
101	41	4101000900	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	700,000.00	700,000.00	
101	41	4101000900	431100	00000000	431501	Maintenance - Motor Vehicle	700,000.00	700,000.00	
101	41	4101001100	431100	00000000	431100	CITIZEN RIGHTS DEPARTMENT	14,712,151.73	15,492,424.00	11,213,388.36
101	41	4101001100	431000	00000000	431000	PERSONNEL COST	14,162,151.73	14,942,424.00	11,213,388.36
101	41	4101001100	431000	00000000	431010	BASIC SALARIES	5,395,170.48	6,163,440.00	4,186,897.28
101	41	4101001100	431000	00000000	431011	Basic Salaries	5,395,170.48	6,163,440.00	4,186,897.28
101	41	4101001100	431000	00000000	431020	REGULAR ALLOWANCE	8,766,981.25	8,778,984.00	7,026,491.08
101	41	4101001100	431000	00000000	431021	Rent	2,703,585.60	3,081,725.00	2,093,448.88
101	41	4101001100	431000	00000000	431022	Transport	815,427.36	904,965.00	608,844.72
101	41	4101001100	431000	00000000	431023	Utility	111,258.00	123,469.00	83,045.40
101	41	4101001100	431000	00000000	431024	Domestic Servant	4,120,325.16	3,531,708.00	3,531,707.28
101	41	4101001100	431000	00000000	431025	Entertainment	11,400.00	68,400.00	19,000.00
101	41	4101001100	431000	00000000	431028	Hazard	279,999.72		
101	41	4101001100	431000	00000000	431029	Leave Grant	539,517.01	616,344.00	418,689.80
101	41	4101001100	431000	00000000	431030	Meal Subsidy	185,468.40	212,373.00	138,421.80
101	41	4101001100	431000	00000000	431034	Inducement		240,000.00	133,333.20
101	41	4101001100	431100	00000000	431100	OVERHEAD COST	550,000.00	550,000.00	
101	41	4101001100	431100	00000000	431200	TRAVEL AND TRANSPORT	500,000.00	500,000.00	
101	41	4101001100	431100	00000000	431201	Local Travel and Transport	500,000.00	500,000.00	
101	41	4101001100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	50,000.00	50,000.00	
101	41	4101001100	431100	00000000	431502	Maintenance - Office Furniture	50,000.00	50,000.00	
101	41	4101001200	431100	00000000	431100	LAW LIBRARY DEPARTMENT	7,790,055.60	5,699,903.00	1,112,289.16
101	41	4101001200	431000	00000000	431000	PERSONNEL COST	7,690,055.60	5,599,903.00	1,112,289.16
101	41	4101001200	431000	00000000	431010	BASIC SALARIES	4,031,744.16	3,125,821.00	616,113.16
101	41	4101001200	431000	00000000	431011	Basic Salaries	4,031,744.16	3,125,821.00	616,113.16
101	41	4101001200	431000	00000000	431020	REGULAR ALLOWANCE	3,658,311.44	2,474,082.00	496,176.00
101	41	4101001200	431000	00000000	431021	Rent	2,015,872.20	1,562,912.00	349,196.64
101	41	4101001200	431000	00000000	431022	Transport	468,755.76	425,406.00	62,603.20
101	41	4101001200	431000	00000000	431023	Utility	63,931.80	64,936.00	8,536.80
101	41	4101001200	431000	00000000	431024	Domestic Servant	588,617.88		
101	41	4101001200	431000	00000000	431025	Entertainment	11,400.00		
101	41	4101001200	431000	00000000	431029	Leave Grant	403,174.40	312,582.00	61,611.36
101	41	4101001200	431000	00000000	431030	Meal Subsidy	106,559.40	108,246.00	14,228.00
101	41	4101001200	431100	00000000	431100	OVERHEAD COST	100,000.00	100,000.00	
101	41	4101001200	431100	00000000	431200	TRAVEL AND TRANSPORT	100,000.00	100,000.00	
101	41	4101001200	431100	00000000	431201	Local Travel and Transport	100,000.00	100,000.00	
101	41	4101001300	431100	00000000	431100	OGOJA ZONAL OFFICE	9,799,303.40	16,740,062.00	3,617,411.84
101	41	4101001300	431000	00000000	431000	PERSONNEL COST	9,511,303.40	16,452,062.00	3,617,411.84
101	41	4101001300	431000	00000000	431010	BASIC SALARIES	4,540,593.48	7,797,200.00	1,695,272.88
101	41	4101001300	431000	00000000	431011	Basic Salaries	4,540,593.48	7,797,200.00	1,695,272.88
101	41	4101001300	431000	00000000	431020	REGULAR ALLOWANCE	4,970,709.92	8,654,862.00	1,922,138.96
101	41	4101001300	431000	00000000	431021	Rent	2,311,316.04	3,899,338.00	847,638.20
101	41	4101001300	431000	00000000	431022	Transport	695,196.48	1,027,053.00	222,712.16
101	41	4101001300	431000	00000000	431023	Utility	94,831.20	145,382.00	30,380.40

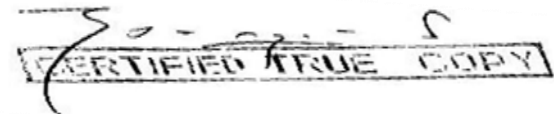
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101	41	4101001300	431000	00000000	431024	Domestic Servant	1,177,235.76	2,354,472.00	588,617.88
101	41	4101001300	431000	00000000	431025	Entertainment		45,600.00	
101	41	4101001300	431000	00000000	431028	Hazard	79,999.92		
101	41	4101001300	431000	00000000	431029	Leave Grant	454,059.32	779,720.00	170,605.96
101	41	4101001300	431000	00000000	431030	Meal Subsidy	158,071.20	243,297.00	22,184.40
101	41	4101001300	431000	00000000	431034	Inducement		160,000.00	39,999.96
101	41	4101001300	431100	00000000	431100	OVERHEAD COST	288,000.00	288,000.00	
101	41	4101001300	431100	00000000	431200	TRAVEL AND TRANSPORT	288,000.00	288,000.00	
101	41	4101001300	431100	00000000	431201	Local Travel and Transport	288,000.00	288,000.00	
101	41	4101001400	431100	00000000	431100	IKOM ZONAL OFFICE	22,491,756.71	23,226,029.00	6,184,812.68
101	41	4101001400	431000	00000000	431000	PERSONNEL COST	22,203,756.71	22,938,029.00	6,184,812.68
101	41	4101001400	431000	00000000	431010	BASIC SALARIES	9,102,933.44	10,029,028.00	2,583,359.60
101	41	4101001400	431000	00000000	431011	Basic Salaries	9,102,933.44	10,029,028.00	2,583,359.60
101	41	4101001400	431000	00000000	431020	REGULAR ALLOWANCE	13,100,823.27	12,909,001.00	3,601,453.08
101	41	4101001400	431000	00000000	431021	Rent	4,551,474.62	5,014,519.00	1,270,553.76
101	41	4101001400	431000	00000000	431022	Transport	1,427,838.72	1,280,583.00	383,765.36
101	41	4101001400	431000	00000000	431023	Utility	194,779.20	181,597.00	52,359.80
101	41	4101001400	431000	00000000	431024	Domestic Servant	5,297,560.92	4,708,944.00	1,569,647.68
101	41	4101001400	431000	00000000	431025	Entertainment	34,200.00	91,200.00	
101	41	4101001400	431000	00000000	431028	Hazard	359,999.64		
101	41	4101001400	431000	00000000	431029	Leave Grant	910,293.37	1,002,903.00	237,843.08
101	41	4101001400	431000	00000000	431030	Meal Subsidy	324,676.80	309,255.00	87,283.40
101	41	4101001400	431000	00000000	431034	Inducement		320,000.00	
101	41	4101001400	431100	00000000	431100	OVERHEAD COST	288,000.00	288,000.00	
101	41	4101001400	431100	00000000	431200	TRAVEL AND TRANSPORT	288,000.00	288,000.00	
101	41	4101001400	431100	00000000	431201	Local Travel and Transport	288,000.00	288,000.00	
101	41	4101001500	431100	00000000	431100	CITIZEN RIGHT OFFICE, IKOM	168,000.00	168,000.00	
101	41	4101001500	431100	00000000	431100	OVERHEAD COST	168,000.00	168,000.00	
101	41	4101001500	431100	00000000	431200	TRAVEL AND TRANSPORT	168,000.00	168,000.00	
101	41	4101001500	431100	00000000	431201	Local Travel and Transport	168,000.00	168,000.00	
101	41	4101001600	431100	00000000	431100	AKAMKPA ZONAL OFFICE	16,997,530.23	14,260,924.00	3,443,797.08
101	41	4101001600	431000	00000000	431000	PERSONNEL COST	16,709,530.23	13,972,924.00	3,443,797.08
101	41	4101001600	431000	00000000	431010	BASIC SALARIES	6,801,489.96	6,013,977.00	1,330,310.56
101	41	4101001600	431000	00000000	431011	Basic Salaries	6,801,489.96	6,013,977.00	1,330,310.56
101	41	4101001600	431000	00000000	431020	REGULAR ALLOWANCE	9,908,040.27	7,958,947.00	2,113,486.52
101	41	4101001600	431000	00000000	431021	Rent	3,400,737.64	3,037,192.00	665,155.40
101	41	4101001600	431000	00000000	431022	Transport	1,029,494.40	818,997.00	196,200.40
101	41	4101001600	431000	00000000	431023	Utility	140,438.40	111,736.00	26,772.20
101	41	4101001600	431000	00000000	431024	Domestic Servant	4,120,325.16	2,943,090.00	981,029.80
101	41	4101001600	431000	00000000	431025	Entertainment	22,800.00	57,000.00	
101	41	4101001600	431000	00000000	431028	Hazard	279,999.72		
101	41	4101001600	431000	00000000	431029	Leave Grant	680,148.95	601,398.00	133,031.12
101	41	4101001600	431000	00000000	431030	Meal Subsidy	234,096.00	189,534.00	44,631.00
101	41	4101001600	431000	00000000	431034	Inducement		200,000.00	66,666.60
101	41	4101001600	431100	00000000	431100	OVERHEAD COST	288,000.00	288,000.00	
101	41	4101001600	431100	00000000	431200	TRAVEL AND TRANSPORT	288,000.00	288,000.00	
101	41	4101001600	431100	00000000	431201	Local Travel and Transport	288,000.00	288,000.00	
101	41	4101001700	431100	00000000	431100	CROSS AIDS UNIT	400,000.00	100,000.00	
101	41	4101001700	431100	00000000	431100	OVERHEAD COST	400,000.00	100,000.00	

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101	41	4101001700	431100	00000000	431200	TRAVEL AND TRANSPORT	100,000.00	100,000.00	
101	41	4101001700	431100	00000000	431201	Local Travel and Transport	100,000.00	100,000.00	
101	41	4101001700	431100	00000000	431400	MATERIALS AND SUPPLIES	300,000.00		
101	41	4101001700	431100	00000000	431401	Office Material and Supplies	300,000.00		
101	41	4101001800	431100	00000000	431100	COMMERCIAL LAW DEPARTMENT	1,536,503.38	1,536,803.38	
101	41	4101001800	431000	00000000	431000	PERSONNEL COST	1,536,503.38	1,536,803.38	
101	41	4101001800	431000	00000000	431010	BASIC SALARIES	484,305.36	484,305.36	
101	41	4101001800	431000	00000000	431011	Basic Salaries	484,305.36	484,305.36	
101	41	4101001800	431000	00000000	431020	REGULAR ALLOWANCE	1,052,198.02	1,052,498.02	
101	41	4101001800	431000	00000000	431021	Rent	242,152.68	242,452.68	
101	41	4101001800	431000	00000000	431022	Transport	97,505.76	97,505.76	
101	41	4101001800	431000	00000000	431023	Utility	13,306.80	13,306.80	
101	41	4101001800	431000	00000000	431024	Domestic Servant	588,617.88	588,617.88	
101	41	4101001800	431000	00000000	431028	Hazard	39,999.96		
101	41	4101001800	431000	00000000	431029	Leave Grant	48,430.54	48,430.54	
101	41	4101001800	431000	00000000	431030	Meal Subsidy	22,184.40	22,184.40	
101	41	4101001800	431000	00000000	431034	Inducement		39,999.96	
						SUMMARY			
						Revenue	160,912,870.53	160,912,870.53	201,586.00
						Capital Receipts			
						TOTAL	160,912,870.53	160,912,870.53	201,586.00
						Personnel Cost	276,062,177.65	543,936,320.95	64,750,975.88
						Overhead Cost	250,000,000.00	400,311,760.00	500,000.00
						Consolidated Revenue Charges	2,509,895,742.16	2,509,895,747.39	86,517,892.80
						SUB-TOTAL	3,035,957,919.81	3,454,143,828.34	151,768,868.68
						Capital Expenditure	236,400,000.00	215,700,000.00	6,000,000.00
						TOTAL MINISTRY OF JUSTICE	3,272,357,919.81	3,669,843,828.34	157,768,868.68
Cross River State 2018 Approved Budget									

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**CROSS RIVER STATE CHART OF ACCOUNT 2018**  
**GENERAL ADMINISTRATION**  
**MINISTRY OF LOCAL GOVERNMENT AFFAIRS**

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	4200000000				<b>MINISTRY OF LOCAL GOVERNMENT AFFAIRS</b>	<b>1,231,858,609.23</b>	<b>230,367,300.15</b>	
	41	4200000000	400000	00000000	400000	<b>TOTAL REVENUE</b>	<b>7,700,000.00</b>	<b>7,700,000.00</b>	
101	41	4201000100	400000	00000000	400000	<b>OFFICE OF THE COMMISSIONER</b>	<b>583,700,000.00</b>	<b>583,700,000.00</b>	
101	41	4201000100	400000	00000000	404000	Earnings and Sales	5,760,000.00	5,760,000.00	
101	41	4201000100	400000	00000000	404067	Sales of Consolidated Local Government Council Budget to LGCs	4,500,000.00	4,500,000.00	
101	41	4201000100	400000	00000000	404077	Sales of Local Government Publications and others	1,260,000.00	1,260,000.00	
101	41	4201000100	400000	00000000	402000	<b>Fines and Fees</b>	<b>1,940,000.00</b>	<b>1,940,000.00</b>	
101	41	4201000100	400000	00000000	402002	Registration of Contractors Fee	1,940,000.00	1,940,000.00	
101	41	4201000100	409000	00000000	409000	<b>CAPITAL RECEIPTS</b>	<b>576,000,000.00</b>	<b>576,000,000.00</b>	
101	41	4201000100	409000	00000000	409000	Capital Receipts	576,000,000.00	576,000,000.00	
101	41	4201000100	409000	00000000	409003	Funds from Reserves Account	216,000,000.00	216,000,000.00	
101	41	4201000100	409000	00000000	409026	Statutory Allocation (1% Common Services)	360,000,000.00	360,000,000.00	
						<b>RECURRENT EXPENDITURE</b>	<b>108,543,459.23</b>	<b>152,227,950.15</b>	
101	41	4201000100	431100	00000000	431000	<b>PERSONNEL COST</b>	<b>60,647,717.07</b>	<b>68,702,354.67</b>	
101	41	4201000100	431100	00000000	431100	<b>OFFICE OF THE COMMISSIONER</b>	<b>1,156,288,541.92</b>	<b>128,192,004.64</b>	
101	41	4201000100	431000	00000000	431000	<b>PERSONNEL COST</b>	<b>4,484,498.64</b>	<b>4,484,598.64</b>	
101	41	4201000100	431000	00000000	431010	<b>BASIC SALARIES</b>	<b>2,510,198.76</b>	<b>2,510,198.76</b>	
101	41	4201000100	431000	00000000	431011	Basic Salaries	2,510,198.76	2,510,198.76	
101	41	4201000100	431000	00000000	431020	<b>REGULAR ALLOWANCE</b>	<b>1,974,299.88</b>	<b>1,974,399.88</b>	
101	41	4201000100	431000	00000000	431021	Rent	1,255,280.04	1,255,380.04	
101	41	4201000100	431000	00000000	431022	Transport	343,200.00	343,200.00	
101	41	4201000100	431000	00000000	431023	Utility	46,800.00	46,800.00	
101	41	4201000100	431000	00000000	431029	Leave Grant	251,019.84	251,019.84	
101	41	4201000100	431000	00000000	431030	Meal Subsidy	78,000.00	78,000.00	
101	41	4201000100	431100	00000000	431100	<b>OVERHEAD COST</b>	<b>23,370,000.00</b>	<b>41,452,056.00</b>	
101	41	4201000100	431100	00000000	431300	<b>UTILITIES</b>	<b>20,000.00</b>	<b>36,000.00</b>	
101	41	4201000100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	20,000.00	36,000.00	
101	41	4201000100	431100	00000000	431200	<b>TRAVEL AND TRANSPORT</b>	<b>1,000,000.00</b>	<b>2,000,000.00</b>	
101	41	4201000100	431100	00000000	431201	Local Travel and Transport	1,000,000.00	2,000,000.00	
101	41	4201000100	431100	00000000	431400	<b>MATERIALS AND SUPPLIES</b>	<b>4,800,000.00</b>	<b>9,254,056.00</b>	
101	41	4201000100	431100	00000000	431401	Office Material and Supplies	1,400,000.00	1,651,900.00	
101	41	4201000100	431100	00000000	431402	Computer materials and Supplies	400,000.00	386,050.00	
101	41	4201000100	431100	00000000	431403	Libray Books and Periodicals		59,650.00	
101	41	4201000100	431100	00000000	431405	Printing of Non - Security Documents	3,000,000.00	7,000,000.00	
101	41	4201000100	431100	00000000	431411	Other Material and Supply		156,456.00	
101	41	4201000100	431100	00000000	431500	<b>MAINTENANCE REPAIRS AND SERVICES</b>	<b>1,750,000.00</b>	<b>1,262,000.00</b>	
101	41	4201000100	431100	00000000	431501	Maintenance - Motor Vehicle	1,400,000.00	1,062,000.00	
101	41	4201000100	431100	00000000	431504	Maintenance - Computer and IT Equipment	350,000.00	200,000.00	
101	41	4201000100	431100	00000000	432200	<b>GRANT, CONTRIBUTION, SUBVENTION AND SUBSCRIPTION</b>	<b>14,400,000.00</b>	<b>23,100,000.00</b>	
101	41	4201000100	431100	00000000	432223	Contirbution to AGLG	6,000,000.00	12,000,000.00	

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101	41	4201000100	431100	00000000	432227	Contribution to Chieftancy Affairs	4,800,000.00	5,100,000.00	
101	41	4201000100	431100	00000000	432231	Contribution to CROSIEC	3,600,000.00	6,000,000.00	
101	41	4201000100	431100	00000000	432600	OTHER SERVICES	600,000.00	2,300,000.00	
101	41	4201000100	431100	00000000	432604	Press and Public Relation / Advertisement	500,000.00	2,000,000.00	
101	41	4201000100	431100	00000000	432606	SERVICOM	100,000.00	300,000.00	
101	41	4201000100	431100	00000000	431700	CONSULTANCY AND PROFESSIONAL SERVICES	800,000.00	3,500,000.00	
101	41	4201000100	431100	00000000	431701	Financial Consultancy	300,000.00	1,000,000.00	
101	41	4201000100	431100	00000000	431702	Information and Technology Consultancy	500,000.00	2,500,000.00	
100	41	4201000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	5,118,893.28	4,116,000.00	
100	41	4201000100	439000	00000000	439020	COMMISSIONER	5,118,893.28	4,116,000.00	
100	41	4201000100	439000	00000000	439021	Entertainment	353,027.52		
100	41	4201000100	439000	00000000	439022	Vehicle Maintenance	882,567.60		
100	41	4201000100	439000	00000000	439024	Utility	353,027.76		
100	41	4201000100	439000	00000000	439026	Domestic Servant	882,567.60		
100	41	4201000100	439000	00000000	439027	Rent	882,567.60		
100	41	4201000100	439000	00000000	439028	Leave Grant	117,675.84		
100	41	4201000100	439000	00000000	439029	Journal	176,513.76		
100	41	4201000100	439000	00000000	439030	PA Allowance	294,189.60		
100	41	4201000100	439000	00000000	439031	Basic Salaries	1,176,756.00	4,116,000.00	
250	41	4201000100	499900	00000000	499900	CAPITAL EXPENDITURE	1,123,315,150.00	78,139,350.00	
250	41	4201000100	302000	00000000	499900	GENERAL ADMINISTRATION	121,452,150.00	76,639,350.00	
250	41	4201000100	306819	00000000	499900	Furnishing of conference Room and Other Offices	1,500,000.00	1,500,000.00	
250	41	4201000100	306844	00000000	499900	Production of Local Government Budget Performance, Volume 1&2	5,000,000.00	5,000,000.00	
250	41	4201000100	306879	00000000	499900	Local Government Consultative Forum in 3 Senatorial District	3,000,000.00	3,000,000.00	
250	41	4201000100	306886	00000000	499900	Quarterly Local Government Budget Monitoring and Reporting	2,500,000.00	2,500,000.00	
250	41	4201000100	306887	00000000	499900	Preparation of Action Plan / Progress Report	1,550,000.00	1,550,000.00	
250	41	4201000100	306888	00000000	499900	Local Government Budget Calendar	1,950,000.00	1,950,000.00	
250	41	4201000100	306917	00000000	499900	Procurement of Web-enabled Internet Access to LG Councils	5,000,000.00	5,000,000.00	
250	41	4201000100	306942	00000000	499900	Purchase of Office Furniture and Equipment	2,100,000.00	2,100,000.00	
250	41	4201000100	307004	00000000	499900	Participation in IFAD, CBN, RMP Programme	1,292,500.00	1,292,500.00	
250	41	4201000100	307005	00000000	499900	Preparation of Ministry Annual Estimates	2,068,200.00	2,068,200.00	
250	41	4201000100	307007	00000000	499900	Bi-annual Collection, Collation, analysis of H/Education indicators data from LGAs	870,000.00	870,000.00	
250	41	4201000100	307008	00000000	499900	Investigation & Resolution of Local Govt. Complaints	9,000,000.00	187,200.00	
250	41	4201000100	307009	00000000	499900	Codification & Review of Local Government Law	2,000,000.00	2,000,000.00	
250	41	4201000100	307010	00000000	499900	Quarterly Monitoring of activities, Projects & Programmes of LG	5,990,200.00	5,990,200.00	
250	41	4201000100	307018	00000000	499900	Preparation, Vetting, Verification and Consolidation of Local Govt. Annual Budget.	7,500,000.00	7,500,000.00	
250	41	4201000100	307064	00000000	499900	Production of Local Government Project Directory	1,000,000.00	1,000,000.00	
250	41	4201000100	307130	00000000	499900	Quarterly Production and Distribution of Rev./ Account Books & Materials to LGC's	40,000,000.00	4,000,000.00	
250	41	4201000100	307131	00000000	499900	Local Government Budget Manual	1,000,000.00	1,000,000.00	
250	41	4201000100	307133	00000000	499900	Development of Local Government Budget Handbook	750,000.00	750,000.00	
250	41	4201000100	307134	00000000	499900	Establishment of Budget Structure in 18LGCs	4,000,000.00	4,000,000.00	
250	41	4201000100	307135	00000000	499900	Monthly Meeting at Joint Allocation Committee for Distribution of Local Govt. Allocation	3,600,000.00	3,600,000.00	
250	41	4201000100	307145	00000000	499900	Automation of Govt Payroll System and Human Resource Database	5,000,000.00	5,000,000.00	
250	41	4201000100	307274	00000000	499900	Capacity Building of Inspectorate department Staff / Key LG Functionaries on Project Monitoring & Reporting	3,181,250.00	3,181,250.00	
250	41	4201000100	308001	00000000	499900	Purchase of Vehicles	5,000,000.00	5,000,000.00	
250	41	4201000100	308021	00000000	499900	Provision and Installation of Public Address for Conference Room	5,000,000.00	5,000,000.00	
250	41	4201000100	308037	00000000	499900	Rehabilitation of JAAC Department	1,600,000.00	1,600,000.00	
250	41	4201000100	308000	00000000	499900	MISCELLANEOUS CAPITAL ITEMS	1,001,863,000.00	1,500,000.00	
250	41	4201000100	308040	00000000	499900	Local Government Election	1,000,363,000.00		
250	41	4201000100	308079	00000000	499900	Local Government Citizen Budget	1,500,000.00	1,500,000.00	
101	41	4201000200	308079	00000000	431100	OFFICE OF THE PERMANENT SECRETARY	9,759,128.72	16,445,439.32	
101	41	4201000200	431000	00000000	431000	PERSONNEL COST	2,508,279.84	2,508,279.84	
101	41	4201000200	431000	00000000	431010	BASIC SALARIES	1,421,462.40	1,421,462.40	

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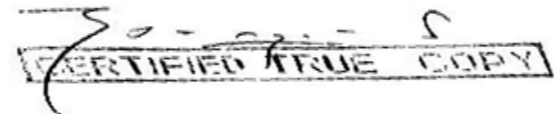
101	41	4201000200	431000	00000000	431011	Basic Salaries	1,421,462.40	1,421,462.40	
101	41	4201000200	431000	00000000	431020	REGULAR ALLOWANCE	1,086,817.44	1,086,817.44	
101	41	4201000200	431000	00000000	431021	Rent	710,671.20	710,671.20	
101	41	4201000200	431000	00000000	431022	Transport	171,600.00	171,600.00	
101	41	4201000200	431000	00000000	431023	Utility	23,400.00	23,400.00	
101	41	4201000200	431000	00000000	431029	Leave Grant	142,146.24	142,146.24	
101	41	4201000200	431000	00000000	431030	Meal Subsidy	39,000.00	39,000.00	
101	41	4201000200	431100	00000000	431100	OVERHEAD COST	2,474,000.00	7,053,250.00	
101	41	4201000200	431100	00000000	431200	TRAVEL AND TRANSPORT	1,000,000.00	1,895,000.00	
101	41	4201000200	431100	00000000	431201	Local Travel and Transport	500,000.00	1,145,000.00	
101	41	4201000200	431100	00000000	431202	Oversea Travel and Transport	500,000.00	750,000.00	
101	41	4201000200	431100	00000000	431400	MATERIALS AND SUPPLIES	1,100,000.00	4,653,850.00	
101	41	4201000200	431100	00000000	431401	Office Material and Supplies	400,000.00	878,375.00	
101	41	4201000200	431100	00000000	431402	Computer materials and Supplies	500,000.00	1,750,000.00	
101	41	4201000200	431100	00000000	431403	Libray Books and Periodicals		25,475.00	
101	41	4201000200	431100	00000000	431405	Printing of Non - Security Documents	200,000.00	2,000,000.00	
101	41	4201000200	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	374,000.00	504,400.00	
101	41	4201000200	431100	00000000	431501	Maintenance - Motor Vehicle	300,000.00	430,400.00	
101	41	4201000200	431100	00000000	431504	Maintenance - Computer and IT Equipment	74,000.00	74,000.00	
100	41	4201000200	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	4,776,848.88	6,883,909.48	
100	41	4201000200	439000	00000000	439040	PERMANENT SECRETARY	4,776,848.88	6,883,909.48	
100	41	4201000200	439000	00000000	439041	Basic Salaries	1,098,126.00	1,098,126.00	
100	41	4201000200	439000	00000000	439042	Leave Grant	109,812.60	109,812.60	
100	41	4201000200	439000	00000000	439043	Furniture Allowance		1,294,378.00	
100	41	4201000200	439000	00000000	439045	Vehicle Maintenance	823,594.56	823,594.56	
100	41	4201000200	439000	00000000	439046	Journal	164,718.96	329,437.80	
100	41	4201000200	439000	00000000	439047	Domestic Servant	823,594.56	1,471,558.80	
100	41	4201000200	439000	00000000	439049	Utility	329,438.28	329,437.80	
100	41	4201000200	439000	00000000	439050	Rent	823,594.56	823,594.56	
100	41	4201000200	439000	00000000	439052	Entertainment	329,437.80	329,437.80	
100	41	4201000200	439000	00000000	439055	PA Allowance	274,531.56	274,531.56	
101	41	4201000300	439000	00000000	431100	DEPARTMENT OF FINANCE AND SUPPLIES	12,894,168.62	13,363,864.74	
101	41	4201000300	431000	00000000	431000	PERSONNEL COST	12,064,168.62	12,205,489.74	
101	41	4201000300	431000	00000000	431010	BASIC SALARIES	6,463,662.84	6,551,951.04	
101	41	4201000300	431000	00000000	431011	Basic Salaries	6,463,662.84	6,551,951.04	
101	41	4201000300	431000	00000000	431020	REGULAR ALLOWANCE	5,600,505.78	5,653,538.70	
101	41	4201000300	431000	00000000	431021	Rent	3,232,252.68	3,276,456.84	
101	41	4201000300	431000	00000000	431022	Transport	844,800.00	844,800.00	
101	41	4201000300	431000	00000000	431023	Utility	115,200.00	115,200.00	
101	41	4201000300	431000	00000000	431024	Domestic Servant	558,486.96	558,486.96	
101	41	4201000300	431000	00000000	431025	Entertainment	11,400.00	11,400.00	
101	41	4201000300	431000	00000000	431029	Leave Grant	646,366.14	655,194.90	
101	41	4201000300	431000	00000000	431030	Meal Subsidy	192,000.00	192,000.00	
101	41	4201000300	431100	00000000	431100	OVERHEAD COST	830,000.00	1,158,375.00	
101	41	4201000300	431100	00000000	431200	TRAVEL AND TRANSPORT	80,000.00	56,250.00	
101	41	4201000300	431100	00000000	431201	Local Travel and Transport	80,000.00	56,250.00	
101	41	4201000300	431100	00000000	431400	MATERIALS AND SUPPLIES	500,000.00	801,125.00	
101	41	4201000300	431100	00000000	431401	Office Material and Supplies	300,000.00	558,125.00	
101	41	4201000300	431100	00000000	431402	Computer materials and Supplies	200,000.00	243,000.00	
101	41	4201000300	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	250,000.00	301,000.00	
101	41	4201000300	431100	00000000	431501	Maintenance - Motor Vehicle	200,000.00	237,000.00	
101	41	4201000300	431100	00000000	431504	Maintenance - Computer and IT Equipment	50,000.00	64,000.00	
101	41	4201000400	431100	00000000	431100	DEPARTMENT OF ADMINISTRATION	17,580,197.46	24,761,536.18	

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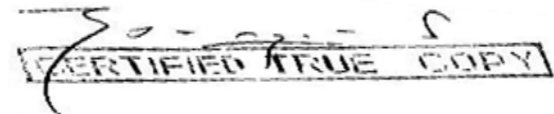
101	41	4201000400	431000	00000000	431000	PERSONNEL COST	11,420,197.46	14,066,966.18
101	41	4201000400	431000	00000000	431010	BASIC SALARIES	6,196,406.04	7,647,835.80
101	41	4201000400	431000	00000000	431011	Basic Salaries	6,196,406.04	7,647,835.80
101	41	4201000400	431000	00000000	431020	REGULAR ALLOWANCE	5,223,791.42	6,419,130.38
101	41	4201000400	431000	00000000	431021	Rent	3,098,263.68	3,824,459.76
101	41	4201000400	431000	00000000	431022	Transport	686,400.00	924,000.00
101	41	4201000400	431000	00000000	431023	Utility	93,600.00	126,000.00
101	41	4201000400	431000	00000000	431024	Domestic Servant	558,486.96	558,486.96
101	41	4201000400	431000	00000000	431025	Entertainment	11,400.00	11,400.00
101	41	4201000400	431000	00000000	431029	Leave Grant	619,640.78	764,783.66
101	41	4201000400	431000	00000000	431030	Meal Subsidy	156,000.00	210,000.00
101	41	4201000400	431100	00000000	431100	OVERHEAD COST	6,160,000.00	10,694,570.00
101	41	4201000400	431100	00000000	431200	TRAVEL AND TRANSPORT	200,000.00	318,000.00
101	41	4201000400	431100	00000000	431201	Local Travel and Transport	200,000.00	318,000.00
101	41	4201000400	431100	00000000	431400	MATERIALS AND SUPPLIES	1,000,000.00	2,425,695.00
101	41	4201000400	431100	00000000	431401	Office Material and Supplies	300,000.00	645,600.00
101	41	4201000400	431100	00000000	431402	Computer materials and Supplies	400,000.00	1,012,000.00
101	41	4201000400	431100	00000000	431411	Other Material and Supply	300,000.00	768,095.00
101	41	4201000400	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	3,610,000.00	5,450,875.00
101	41	4201000400	431100	00000000	431501	Maintenance - Motor Vehicle	800,000.00	1,065,000.00
101	41	4201000400	431100	00000000	431502	Maintenance - Office Furniture	60,000.00	60,000.00
101	41	4201000400	431100	00000000	431503	Maintenance - Office Equipment	400,000.00	500,000.00
101	41	4201000400	431100	00000000	431504	Maintenance - Computer and IT Equipment	50,000.00	64,000.00
101	41	4201000400	431100	00000000	431505	Maintenance - Plant and Generator	1,500,000.00	2,493,150.00
101	41	4201000400	431100	00000000	431506	Maintenance - Office Building	800,000.00	1,268,725.00
101	41	4201000400	431100	00000000	431600	TRAINING AND STAFF DEVELOPMENT	1,350,000.00	2,500,000.00
101	41	4201000400	431100	00000000	431604	Workshops, Conference and Seminar	1,350,000.00	2,500,000.00
101	41	4201000500	306942	00000000	431100	DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS	6,149,949.36	8,268,171.32
101	41	4201000500	431000	00000000	431000	PERSONNEL COST	3,599,949.36	5,944,186.32
101	41	4201000500	431000	00000000	431010	BASIC SALARIES	1,702,539.00	3,077,687.04
101	41	4201000500	431000	00000000	431011	Basic Salaries	1,702,539.00	3,077,687.04
101	41	4201000500	431000	00000000	431020	REGULAR ALLOWANCE	1,897,410.36	2,866,499.28
101	41	4201000500	431000	00000000	431021	Rent	851,269.56	1,538,843.64
101	41	4201000500	431000	00000000	431022	Transport	224,400.00	330,000.00
101	41	4201000500	431000	00000000	431023	Utility	30,600.00	45,000.00
101	41	4201000500	431000	00000000	431024	Domestic Servant	558,486.96	558,486.96
101	41	4201000500	431000	00000000	431025	Entertainment	11,400.00	11,400.00
101	41	4201000500	431000	00000000	431029	Leave Grant	170,253.84	307,768.68
101	41	4201000500	431000	00000000	431030	Meal Subsidy	51,000.00	75,000.00
101	41	4201000500	431100	00000000	431100	OVERHEAD COST	2,550,000.00	2,323,985.00
101	41	4201000500	431100	00000000	431200	TRAVEL AND TRANSPORT	100,000.00	37,500.00
101	41	4201000500	431100	00000000	431201	Local Travel and Transport	100,000.00	37,500.00
101	41	4201000500	431100	00000000	431400	MATERIALS AND SUPPLIES	2,250,000.00	1,998,485.00
101	41	4201000500	431100	00000000	431401	Office Material and Supplies	100,000.00	40,075.00
101	41	4201000500	431100	00000000	431402	Computer materials and Supplies	150,000.00	183,250.00
101	41	4201000500	431100	00000000	431411	Other Material and Supply	2,000,000.00	1,775,160.00
101	41	4201000500	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	200,000.00	288,000.00
101	41	4201000500	431100	00000000	431501	Maintenance - Motor Vehicle	200,000.00	241,000.00
101	41	4201000500	431100	00000000	431504	Maintenance - Computer and IT Equipment		47,000.00
101	41	4201000600	307007	00000000	431100	DEPARTMENT OF INSPECTORATE	10,743,701.04	11,182,986.04
101	41	4201000600	431000	00000000	431000	PERSONNEL COST	9,955,701.04	9,955,701.04
101	41	4201000600	431000	00000000	431010	BASIC SALARIES	4,689,883.80	4,689,883.80
101	41	4201000600	431000	00000000	431011	Basic Salaries	4,689,883.80	4,689,883.80

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101	41	4201000600	431000	00000000	431020	REGULAR ALLOWANCE	5,265,817.24	5,265,817.24
101	41	4201000600	431000	00000000	431021	Rent	3,344,942.08	3,344,942.08
101	41	4201000600	431000	00000000	431022	Transport	646,800.00	646,800.00
101	41	4201000600	431000	00000000	431023	Utility	88,200.00	88,200.00
101	41	4201000600	431000	00000000	431024	Domestic Servant	558,486.96	558,486.96
101	41	4201000600	431000	00000000	431025	Entertainment	11,400.00	11,400.00
101	41	4201000600	431000	00000000	431029	Leave Grant	468,988.20	468,988.20
101	41	4201000600	431000	00000000	431030	Meal Subsidy	147,000.00	147,000.00
101	41	4201000600	431100	00000000	431100	OVERHEAD COST	788,000.00	1,227,285.00
101	41	4201000600	431100	00000000	431200	TRAVEL AND TRANSPORT	300,000.00	682,000.00
101	41	4201000600	431100	00000000	431201	Local Travel and Transport	300,000.00	682,000.00
101	41	4201000600	431100	00000000	431400	MATERIALS AND SUPPLIES	300,000.00	337,785.00
101	41	4201000600	431100	00000000	431401	Office Material and Supplies	100,000.00	43,575.00
101	41	4201000600	431100	00000000	431402	Computer materials and Supplies	200,000.00	270,750.00
101	41	4201000600	431100	00000000	431411	Other Material and Supply		23,460.00
101	41	4201000600	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	188,000.00	207,500.00
101	41	4201000600	431100	00000000	431501	Maintenance - Motor Vehicle	150,000.00	169,500.00
101	41	4201000600	431100	00000000	431504	Maintenance - Computer and IT Equipment	38,000.00	38,000.00
101	41	4201000700	307274	00000000	431100	DEPARTMENT OF JOINT ACCOUNT ALLOCATION COMMITTEE (JAAC)	8,855,761.65	12,457,432.77
101	41	4201000700	431000	00000000	431000	PERSONNEL COST	7,875,761.65	9,660,362.77
101	41	4201000700	431000	00000000	431010	BASIC SALARIES	4,070,871.01	5,086,871.65
101	41	4201000700	431000	00000000	431011	Basic Salaries	4,070,871.01	5,086,871.65
101	41	4201000700	431000	00000000	431020	REGULAR ALLOWANCE	3,804,890.64	4,573,491.12
101	41	4201000700	431000	00000000	431021	Rent	2,035,916.76	2,543,917.20
101	41	4201000700	431000	00000000	431022	Transport	580,800.00	699,600.00
101	41	4201000700	431000	00000000	431023	Utility	79,200.00	95,400.00
101	41	4201000700	431000	00000000	431024	Domestic Servant	558,486.96	558,486.96
101	41	4201000700	431000	00000000	431025	Entertainment	11,400.00	11,400.00
101	41	4201000700	431000	00000000	431029	Leave Grant	407,086.92	508,686.96
101	41	4201000700	431000	00000000	431030	Meal Subsidy	132,000.00	156,000.00
101	41	4201000700	431100	00000000	431100	OVERHEAD COST	980,000.00	2,797,070.00
101	41	4201000700	431100	00000000	431200	TRAVEL AND TRANSPORT	200,000.00	301,500.00
101	41	4201000700	431100	00000000	431201	Local Travel and Transport	200,000.00	301,500.00
101	41	4201000700	431100	00000000	431400	MATERIALS AND SUPPLIES	600,000.00	2,212,570.00
101	41	4201000700	431100	00000000	431401	Office Material and Supplies	300,000.00	749,950.00
101	41	4201000700	431100	00000000	431402	Computer materials and Supplies	200,000.00	935,000.00
101	41	4201000700	431100	00000000	431411	Other Material and Supply	100,000.00	527,620.00
101	41	4201000700	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	180,000.00	283,000.00
101	41	4201000700	431100	00000000	431501	Maintenance - Motor Vehicle	150,000.00	251,000.00
101	41	4201000700	431100	00000000	431504	Maintenance - Computer and IT Equipment	30,000.00	32,000.00
101	41	4201000800	308037	00000000	431100	LOCAL GOVERNMENT BUDGET M & E DEPARTMENT	2,863,741.52	8,972,446.28
101	41	4201000800	431000	00000000	431000	PERSONNEL COST	2,015,741.52	3,153,351.28
101	41	4201000800	431000	00000000	431010	BASIC SALARIES	1,169,838.48	1,837,094.52
101	41	4201000800	431000	00000000	431011	Basic Salaries	1,169,838.48	1,837,094.52
101	41	4201000800	431000	00000000	431020	REGULAR ALLOWANCE	845,903.04	1,316,256.76
101	41	4201000800	431000	00000000	431021	Rent	584,919.24	918,547.32
101	41	4201000800	431000	00000000	431022	Transport	105,600.00	158,400.00
101	41	4201000800	431000	00000000	431023	Utility	14,400.00	21,600.00
101	41	4201000800	431000	00000000	431029	Leave Grant	116,983.80	181,709.44
101	41	4201000800	431000	00000000	431030	Meal Subsidy	24,000.00	36,000.00
101	41	4201000800	431100	00000000	431100	OVERHEAD COST	848,000.00	5,819,095.00
101	41	4201000800	431100	00000000	431200	TRAVEL AND TRANSPORT	100,000.00	122,500.00
101	41	4201000800	431100	00000000	431201	Local Travel and Transport	100,000.00	122,500.00

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101	41	4201000800	431100	00000000	431400	MATERIALS AND SUPPLIES	300,000.00	407,095.00	
101	41	4201000800	431100	00000000	431401	Office Material and Supplies	150,000.00	172,535.00	
101	41	4201000800	431100	00000000	431402	Computer materials and Supplies	150,000.00	219,000.00	
101	41	4201000800	431100	00000000	431411	Other Material and Supply		15,560.00	
101	41	4201000800	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	448,000.00	5,289,500.00	
101	41	4201000800	431100	00000000	431501	Maintenance - Motor Vehicle	100,000.00	125,500.00	
101	41	4201000800	431100	00000000	431504	Maintenance - Computer and IT Equipment	50,000.00	64,000.00	
101	41	4201000800	431100	00000000	431509	Other Services	298,000.00	5,100,000.00	
101	41	4201000900	308079	00000000	431100	INFORMATION UNIT	2,773,967.88	2,773,967.80	
101	41	4201000900	431000	00000000	431000	PERSONNEL COST	2,773,967.88	2,773,967.80	
101	41	4201000900	431000	00000000	431010	BASIC SALARIES	1,231,300.56	1,231,300.56	
101	41	4201000900	431000	00000000	431011	Basic Salaries	1,231,300.56	1,231,300.56	
101	41	4201000900	431000	00000000	431020	REGULAR ALLOWANCE	1,542,667.32	1,542,667.24	
101	41	4201000900	431000	00000000	431021	Rent	615,650.28	615,650.28	
101	41	4201000900	431000	00000000	431022	Transport	171,600.00	171,600.00	
101	41	4201000900	431000	00000000	431023	Utility	23,400.00	23,400.00	
101	41	4201000900	431000	00000000	431024	Domestic Servant	558,486.96	558,486.96	
101	41	4201000900	431000	00000000	431025	Entertainment	11,400.00	11,400.00	
101	41	4201000900	431000	00000000	431029	Leave Grant	123,130.08	123,130.00	
101	41	4201000900	431000	00000000	431030	Meal Subsidy	39,000.00	39,000.00	
101	41	4201001000	431000	00000000	431100	HUMAN RESOURCE DEPARTMENT	3,949,451.06	3,949,451.06	
101	41	4201001000	431000	00000000	431000	PERSONNEL COST	3,949,451.06	3,949,451.06	
101	41	4201001000	431000	00000000	431010	BASIC SALARIES	2,232,192.84	2,232,192.84	
101	41	4201001000	431000	00000000	431011	Basic Salaries	2,232,192.84	2,232,192.84	
101	41	4201001000	431000	00000000	431020	REGULAR ALLOWANCE	1,717,258.22	1,717,258.22	
101	41	4201001000	431000	00000000	431021	Rent	1,116,038.88	1,116,038.88	
101	41	4201001000	431000	00000000	431022	Transport	277,200.00	277,200.00	
101	41	4201001000	431000	00000000	431023	Utility	37,800.00	37,800.00	
101	41	4201001000	431000	00000000	431029	Leave Grant	223,219.34	223,219.34	
101	41	4201001000	431000	00000000	431030	Meal Subsidy	63,000.00	63,000.00	
						SUMMARY			
						Revenue	7,700,000.00	7,700,000.00	
						Capital Receipts	576,000,000.00	576,000,000.00	
						TOTAL	583,700,000.00	583,700,000.00	0.00
						Personnel Cost	60,647,717.07	68,702,354.67	0.00
						Overhead Cost	38,000,000.00	72,525,686.00	0.00
						Consolidated Revenue Charges	9,895,742.16	10,999,909.48	0.00
						SUB-TOTAL	108,543,459.23	152,227,950.15	0.00
						Capital Expenditure	1,123,315,150.00	78,139,350.00	0.00
						TOTAL MINISTRY OF LOCAL GOVERNMENT AFFAIRS	1,231,858,609.23	230,367,300.15	0.00
Cross River State 2018 Approved Budget									

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# CROSS RIVER STATE CHART OF ACCOUNT 2018

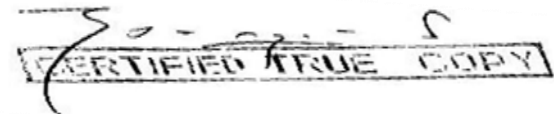
## GENERAL ADMINISTRATION

### CIVIL SERVICE COMMISSION

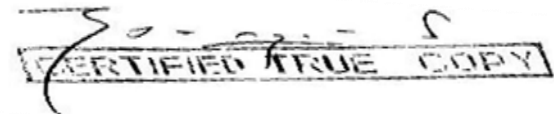
CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	4300000000				<b>CIVIL SERVICE COMMISSION</b>	<b>242,130,725.30</b>	<b>158,517,725.02</b>	
	41	4300000000	400000	00000000	400000	TOTAL REVENUE	5,500,000.00	5,500,000.00	
101	41	4301000100	400000	00000000	400000	CHAIRMAN'S OFFICE	5,500,000.00	5,500,000.00	
101	41	4301000100	400000	00000000	404000	Earnings and Sales	5,500,000.00	5,500,000.00	
101	41	4301000100	400000	00000000	404044	registration of Competitive Promotion Exam 3rd Quarter 2010	500,000.00	500,000.00	
101	41	4301000100	400000	00000000	404058	Sales of Scored Sheets	4,000,000.00	4,000,000.00	
101	41	4301000100	400000	00000000	404059	Customised File Jacketed of CSC	1,000,000.00	1,000,000.00	
						RECURRENT EXPENDITURE	159,139,725.30	137,076,725.02	
101	41	4301000100	431100	00000000	431000	PERSONNEL COST	53,997,933.14	47,038,597.25	
101	41	4301000100	431100	00000000	431100	CHAIRMAN'S OFFICE	171,605,211.54	87,949,161.03	
101	41	4301000100	431000	00000000	431000	PERSONNEL COST	5,341,768.26	5,436,876.95	
101	41	4301000100	431000	00000000	431010	BASIC SALARIES	3,104,959.50	2,871,017.16	
101	41	4301000100	431000	00000000	431011	Basic Salaries	3,104,959.50	2,871,017.16	
101	41	4301000100	431000	00000000	431020	REGULAR ALLOWANCE	2,236,808.76	2,565,859.79	
101	41	4301000100	431000	00000000	431021	Rent	1,404,720.12	1,290,965.52	
101	41	4301000100	431000	00000000	431022	Transport	382,821.12	335,654.72	
101	41	4301000100	431000	00000000	431023	Utility	52,224.00	842,321.00	
101	41	4301000100	431000	00000000	431029	Leave Grant	309,990.72	38,725.00	
101	41	4301000100	431000	00000000	431030	Meal Subsidy	87,052.80	58,193.55	
101	41	4301000100	431100	00000000	431100	OVERHEAD COST	28,907,500.00	24,344,000.08	
101	41	4301000100	431100	00000000	431200	TRAVEL AND TRANSPORT	8,800,000.00	4,882,500.00	
101	41	4301000100	431100	00000000	431201	Local Travel and Transport	8,800,000.00	4,882,500.00	
101	41	4301000100	431100	00000000	431400	MATERIALS AND SUPPLIES	2,658,500.00	2,658,500.00	
101	41	4301000100	431100	00000000	431401	Office Material and Supplies	1,406,500.00	1,406,500.00	
101	41	4301000100	431100	00000000	431402	Computer materials and Supplies	1,252,000.00	1,252,000.00	
101	41	4301000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	7,083,000.00	6,083,000.00	
101	41	4301000100	431100	00000000	431501	Maintenance - Motor Vehicle	4,758,000.00	3,758,000.00	
101	41	4301000100	431100	00000000	431502	Maintenance - Office Furniture	2,325,000.00	2,325,000.00	
101	41	4301000100	431100	00000000	431600	TRAINING AND STAFF DEVELOPMENT	6,516,000.00	5,920,000.00	
101	41	4301000100	431100	00000000	431604	Workshops, Conference and Seminar	2,516,000.00	2,516,000.00	
101	41	4301000100	431100	00000000	431609	Annual Conference of CSC	4,000,000.00	3,404,000.00	
101	41	4301000100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	1,500,000.00	2,000,000.08	
101	41	4301000100	431100	00000000	431901	Entertainment at Meetings	1,500,000.00	2,000,000.08	
101	41	4301000100	431100	00000000	432600	OTHER SERVICES	2,350,000.00	2,800,000.00	

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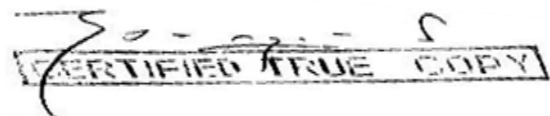
101	41	4301000100	431100	00000000	432604	Press and Public Relation / Advertisement	2,350,000.00	2,800,000.00	
100	41	4301000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	54,364,943.28	36,727,284.00	
100	41	4301000100	439000	00000000	439120	CHAIRMAN AND MEMBERS OF THE COMMISSION	37,633,505.28	30,480,078.32	
100	41	4301000100	439000	00000000	439126	Furniture Allowance		12,480,078.32	
100	41	4301000100	439000	00000000	439130	Basic Salaries	37,633,505.28	18,000,000.00	
100	41	4301000100	439000	00000000	439580	CHAIRMAN	16,731,438.00	6,247,205.68	
100	41	4301000100	439000	00000000	439587	Basic Salaries		3,600,000.00	
100	41	4301000100	439000	00000000	439592	Furniture Allowance		2,647,205.68	
100	41	4301000100	439000	00000000	439593	Severance for 3 commissioners	16,731,438.00		
250	41	4301000100	499900	00000000	499900	CAPITAL EXPENDITURE	82,991,000.00	21,441,000.00	
250	41	4301000100	302000	00000000	499900	MISCELLANEOUS CAPITAL ITEMS	82,991,000.00	21,441,000.00	
250	41	4301000100	302098	00000000	499900	Updating of Commission's 2001 Guidelines	5,700,000.00		
250	41	4301000100	306899	00000000	499900	Public Service Resourcing System Platform	500,000.00		
250	41	4301000100	306924	00000000	499900	Purchase of 12No Laptops	3,000,000.00		
250	41	4301000100	306996	00000000	499900	Production of Compendium on Competitive Exams	6,300,000.00		
250	41	4301000100	308014	00000000	499900	Purchase of 10 Refrigerators	1,000,000.00	600,000.00	
250	41	4301000100	308014	00000000	499900	Purchase of 2No. 4 drawer fire proof cabinet	791,000.00	791,000.00	
250	41	4301000100	308014	00000000	499900	Purchase of 4No LG 45inches Television	600,000.00		
250	41	4301000100	308014	00000000	499900	Purchase of Office Equipment of Mini Library for CSC	3,000,000.00	350,000.00	
250	41	4301000100	308020	00000000	499900	Purchase of Generator	3,000,000.00	3,000,000.00	
250	41	4301000100	308021	00000000	499900	Furnishing of Commission's Offices/Conference Room/Interview Waiting Room	25,000,000.00	9,000,000.00	
250	41	4301000100	308025	00000000	499900	Purchase of 4 No. Computers	3,000,000.00	3,000,000.00	
250	41	4301000100	308025	00000000	499900	Purchase of 7 No. Desktop & 5 No. Printers	1,450,000.00	750,000.00	
250	41	4301000100	308028	00000000	499900	Purchase of Photocopier 1 No.	1,350,000.00	600,000.00	
250	41	4301000100	308069	00000000	499900	Computerization of CSC	4,950,000.00		
250	41	4301000100	308145	00000000	499900	Database Survey	3,350,000.00	3,350,000.00	
250	41	4301000100	308196	00000000	499900	Printing of Annual Report Score Sheets and Application Forms	20,000,000.00		
101	41	4301000200	308196	00000000	431100	PERMANENT SECRETARY'S OFFICE	9,247,260.56	10,316,295.99	
101	41	4301000200	431000	00000000	431000	PERSONNEL COST	2,320,411.68	2,938,852.30	
101	41	4301000200	431000	00000000	431010	BASIC SALARIES	1,039,674.12	1,673,349.84	
101	41	4301000200	431000	00000000	431011	Basic Salaries	1,039,674.12	1,673,349.84	
101	41	4301000200	431000	00000000	431020	REGULAR ALLOWANCE	1,280,737.56	1,265,502.46	
101	41	4301000200	431000	00000000	431021	Rent	849,740.40	837,043.38	
101	41	4301000200	431000	00000000	431022	Transport	191,410.56	191,411.56	
101	41	4301000200	431000	00000000	431023	Utility	26,112.00	26,112.00	
101	41	4301000200	431000	00000000	431029	Leave Grant	169,948.20	167,409.48	
101	41	4301000200	431000	00000000	431030	Meal Subsidy	43,526.40	43,526.04	
101	41	4301000200	431100	00000000	431100	OVERHEAD COST	2,150,000.00	2,593,500.00	
101	41	4301000200	431100	00000000	431200	TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00	
101	41	4301000200	431100	00000000	431201	Local Travel and Transport	1,000,000.00	1,000,000.00	
101	41	4301000200	431100	00000000	431400	MATERIALS AND SUPPLIES	200,000.00	329,500.00	
101	41	4301000200	431100	00000000	431401	Office Material and Supplies	200,000.00	329,500.00	
101	41	4301000200	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	950,000.00	1,264,000.00	
101	41	4301000200	431100	00000000	431501	Maintenance - Motor Vehicle	500,000.00	600,000.00	
101	41	4301000200	431100	00000000	431502	Maintenance - Office Furniture	150,000.00	300,000.00	
101	41	4301000200	431100	00000000	431503	Maintenance - Office Equipment	150,000.00	137,000.00	
101	41	4301000200	431100	00000000	431504	Maintenance - Computer and IT Equipment	150,000.00	227,000.00	

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100	41	4301000200	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	4,776,848.88	4,783,943.69
100	41	4301000200	439000	00000000	439040	PERMANENT SECRETARY	4,776,848.88	4,783,943.69
100	41	4301000200	439000	00000000	439041	Basic Salaries	1,098,126.00	1,100,097.00
100	41	4301000200	439000	00000000	439042	Leave Grant	109,812.60	110,009.76
100	41	4301000200	439000	00000000	439045	Vehicle Maintenance	823,594.56	825,072.74
100	41	4301000200	439000	00000000	439046	Journal	164,718.96	165,014.52
100	41	4301000200	439000	00000000	439047	Domestic Servant	823,594.56	825,072.74
100	41	4301000200	439000	00000000	439049	Utility	329,438.28	330,029.10
100	41	4301000200	439000	00000000	439050	Rent	823,594.56	823,594.56
100	41	4301000200	439000	00000000	439052	Entertainment	329,437.80	330,029.04
100	41	4301000200	439000	00000000	439055	PA Allowance	274,531.56	275,024.23
101	41	4301000300	439000	00000000	431100	DEPARTMENT OF FINANCE AND SUPPLIES	7,078,841.10	5,918,455.83
101	41	4301000300	431000	00000000	431000	PERSONNEL COST	5,978,841.10	4,373,555.83
101	41	4301000300	431000	00000000	431010	BASIC SALARIES	3,006,566.76	2,116,266.60
101	41	4301000300	431000	00000000	431011	Basic Salaries	3,006,566.76	2,116,266.60
101	41	4301000300	431000	00000000	431020	REGULAR ALLOWANCE	2,972,274.34	2,257,289.23
101	41	4301000300	431000	00000000	431021	Rent	1,503,283.44	1,058,132.26
101	41	4301000300	431000	00000000	431022	Transport	429,005.28	270,937.16
101	41	4301000300	431000	00000000	431023	Utility	41,732.40	63,365.40
101	41	4301000300	431000	00000000	431024	Domestic Servant	588,623.28	588,623.28
101	41	4301000300	431000	00000000	431025	Entertainment	11,400.00	11,400.00
101	41	4301000300	431000	00000000	431029	Leave Grant	300,656.74	211,626.73
101	41	4301000300	431000	00000000	431030	Meal Subsidy	97,573.20	53,204.40
101	41	4301000300	431100	00000000	431100	OVERHEAD COST	1,100,000.00	1,544,900.00
101	41	4301000300	431100	00000000	431200	TRAVEL AND TRANSPORT	200,000.00	350,000.00
101	41	4301000300	431100	00000000	431201	Local Travel and Transport	200,000.00	350,000.00
101	41	4301000300	431100	00000000	431400	MATERIALS AND SUPPLIES	200,000.00	315,500.00
101	41	4301000300	431100	00000000	431401	Office Material and Supplies	200,000.00	315,500.00
101	41	4301000300	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	700,000.00	879,400.00
101	41	4301000300	431100	00000000	431501	Maintenance - Motor Vehicle	500,000.00	500,000.00
101	41	4301000300	431100	00000000	431502	Maintenance - Office Furniture	100,000.00	265,000.00
101	41	4301000300	431100	00000000	431503	Maintenance - Office Equipment	100,000.00	114,400.00
101	41	4301000400	431100	00000000	431100	DEPARTMENT OF ADMINISTRATION	17,175,251.68	22,444,841.18
101	41	4301000400	431000	00000000	431000	PERSONNEL COST	14,575,251.68	18,833,841.18
101	41	4301000400	431000	00000000	431010	BASIC SALARIES	7,910,755.20	11,175,871.20
101	41	4301000400	431000	00000000	431011	Basic Salaries	7,910,755.20	11,175,871.20
101	41	4301000400	431000	00000000	431020	REGULAR ALLOWANCE	6,664,496.48	7,657,969.98
101	41	4301000400	431000	00000000	431021	Rent	3,571,096.84	5,588,680.20
101	41	4301000400	431000	00000000	431022	Transport	1,217,921.60	183,440.00
101	41	4301000400	431000	00000000	431023	Utility	197,951.20	
101	41	4301000400	431000	00000000	431024	Domestic Servant	588,623.28	588,612.00
101	41	4301000400	431000	00000000	431025	Entertainment	11,400.00	11,400.00
101	41	4301000400	431000	00000000	431029	Leave Grant	791,075.52	1,117,659.78
101	41	4301000400	431000	00000000	431030	Meal Subsidy	286,428.04	73,704.00
101	41	4301000400	431000	00000000	431031	Uniform Allowance		94,474.00
101	41	4301000400	431100	00000000	431100	OVERHEAD COST	2,600,000.00	3,611,000.00
101	41	4301000400	431100	00000000	431200	TRAVEL AND TRANSPORT	400,000.00	600,000.00

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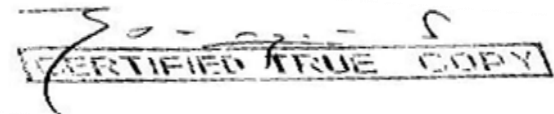
101	41	4301000400	431100	00000000	431201	Local Travel and Transport	400,000.00	600,000.00
101	41	4301000400	431100	00000000	431400	<b>MATERIALS AND SUPPLIES</b>	<b>1,600,000.00</b>	<b>1,800,000.00</b>
101	41	4301000400	431100	00000000	431401	Office Material and Supplies	600,000.00	800,000.00
101	41	4301000400	431100	00000000	431405	Printing of Non - Security Documents	1,000,000.00	1,000,000.00
101	41	4301000400	431100	00000000	431500	<b>MAINTENANCE REPAIRS AND SERVICES</b>	<b>500,000.00</b>	<b>1,011,000.00</b>
101	41	4301000400	431100	00000000	431501	Maintenance - Motor Vehicle	400,000.00	600,000.00
101	41	4301000400	431100	00000000	431503	Maintenance - Office Equipment	100,000.00	411,000.00
101	41	4301000400	431100	00000000	432600	<b>OTHER SERVICES</b>	<b>100,000.00</b>	<b>200,000.00</b>
101	41	4301000400	431100	00000000	432606	SERVICOM	100,000.00	200,000.00
101	41	4301000500	431100	00000000	431100	<b>DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS</b>	<b>5,853,224.07</b>	<b>7,433,162.98</b>
101	41	4301000500	431000	00000000	431000	<b>PERSONNEL COST</b>	<b>3,553,224.07</b>	<b>3,353,662.98</b>
101	41	4301000500	431000	00000000	431010	<b>BASIC SALARIES</b>	<b>1,640,258.04</b>	<b>1,540,332.84</b>
101	41	4301000500	431000	00000000	431011	Basic Salaries	1,640,258.04	1,540,332.84
101	41	4301000500	431000	00000000	431020	<b>REGULAR ALLOWANCE</b>	<b>1,912,966.03</b>	<b>1,813,330.14</b>
101	41	4301000500	431000	00000000	431021	Rent	820,129.44	770,166.38
101	41	4301000500	431000	00000000	431022	Transport	241,963.92	203,984.75
101	41	4301000500	431000	00000000	431023	Utility	33,005.64	31,918.00
101	41	4301000500	431000	00000000	431024	Domestic Servant	588,623.28	588,623.28
101	41	4301000500	431000	00000000	431025	Entertainment	11,400.00	11,400.00
101	41	4301000500	431000	00000000	431029	Leave Grant	162,827.95	154,033.33
101	41	4301000500	431000	00000000	431030	Meal Subsidy	55,015.80	53,204.40
101	41	4301000500	431100	00000000	431100	<b>OVERHEAD COST</b>	<b>2,300,000.00</b>	<b>4,079,500.00</b>
101	41	4301000500	431100	00000000	431200	<b>TRAVEL AND TRANSPORT</b>	<b>200,000.00</b>	<b>350,000.00</b>
101	41	4301000500	431100	00000000	431201	Local Travel and Transport	200,000.00	350,000.00
101	41	4301000500	431100	00000000	431400	<b>MATERIALS AND SUPPLIES</b>	<b>300,000.00</b>	<b>1,322,500.00</b>
101	41	4301000500	431100	00000000	431401	Office Material and Supplies	200,000.00	340,500.00
101	41	4301000500	431100	00000000	431402	Computer materials and Supplies	100,000.00	282,000.00
101	41	4301000500	431100	00000000	431405	Printing of Non - Security Documents		700,000.00
101	41	4301000500	431100	00000000	431500	<b>MAINTENANCE REPAIRS AND SERVICES</b>	<b>800,000.00</b>	<b>1,412,000.00</b>
101	41	4301000500	431100	00000000	431502	Maintenance - Office Furniture	200,000.00	630,000.00
101	41	4301000500	431100	00000000	431504	Maintenance - Computer and IT Equipment	100,000.00	282,000.00
101	41	4301000500	431100	00000000	431506	Maintenance - Office Building	500,000.00	500,000.00
101	41	4301000500	431100	00000000	431700	<b>CONSULTANCY AND PROFESSIONAL SERVICES</b>	<b>1,000,000.00</b>	<b>995,000.00</b>
101	41	4301000500	431100	00000000	431708	Other Professional Services	1,000,000.00	995,000.00
101	41	4301000600	431100	00000000	431100	<b>DEPARTMENT OF RECRUITMENT/APPOINTMENT</b>	<b>8,846,330.70</b>	<b>8,030,248.55</b>
101	41	4301000600	431000	00000000	431000	<b>PERSONNEL COST</b>	<b>6,846,330.70</b>	<b>4,566,748.55</b>
101	41	4301000600	431000	00000000	431010	<b>BASIC SALARIES</b>	<b>3,502,752.46</b>	<b>2,215,715.16</b>
101	41	4301000600	431000	00000000	431011	Basic Salaries	3,502,752.46	2,215,715.16
101	41	4301000600	431000	00000000	431020	<b>REGULAR ALLOWANCE</b>	<b>3,343,578.24</b>	<b>2,351,033.39</b>
101	41	4301000600	431000	00000000	431021	Rent	1,751,376.36	1,107,857.54
101	41	4301000600	431000	00000000	431022	Transport	475,957.68	301,870.00
101	41	4301000600	431000	00000000	431023	Utility	62,222.40	44,322.16
101	41	4301000600	431000	00000000	431024	Domestic Servant	588,623.28	588,623.28
101	41	4301000600	431000	00000000	431025	Entertainment	11,400.00	11,400.00
101	41	4301000600	431000	00000000	431029	Leave Grant	350,275.32	221,571.61
101	41	4301000600	431000	00000000	431030	Meal Subsidy	103,723.20	75,388.80
101	41	4301000600	431100	00000000	431100	<b>OVERHEAD COST</b>	<b>2,000,000.00</b>	<b>3,463,500.00</b>

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101	41	4301000600	431100	00000000	431200	TRAVEL AND TRANSPORT	300,000.00	850,000.00
101	41	4301000600	431100	00000000	431201	Local Travel and Transport	300,000.00	850,000.00
101	41	4301000600	431100	00000000	431400	MATERIALS AND SUPPLIES	200,000.00	332,500.00
101	41	4301000600	431100	00000000	431417	Food Stuff Supplies	200,000.00	332,500.00
101	41	4301000600	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	500,000.00	781,000.00
101	41	4301000600	431100	00000000	431501	Maintenance - Motor Vehicle	400,000.00	600,000.00
101	41	4301000600	431100	00000000	431503	Maintenance - Office Equipment	100,000.00	181,000.00
101	41	4301000600	431100	00000000	432600	OTHER SERVICES	1,000,000.00	1,500,000.00
101	41	4301000600	431100	00000000	432718	Conduct of examination and print of certificate	1,000,000.00	1,500,000.00
101	41	4301000700	431100	00000000	431100	DEPARTMENT OF DISCIPLINE AND APPEAL	6,788,860.48	7,039,121.25
101	41	4301000700	431000	00000000	431000	PERSONNEL COST	5,788,860.48	4,198,121.25
101	41	4301000700	431000	00000000	431010	BASIC SALARIES	2,897,376.48	1,460,584.80
101	41	4301000700	431000	00000000	431011	Basic Salaries	2,897,376.48	1,460,584.80
101	41	4301000700	431000	00000000	431020	REGULAR ALLOWANCE	2,891,484.00	2,737,536.45
101	41	4301000700	431000	00000000	431021	Rent	1,448,688.48	730,292.52
101	41	4301000700	431000	00000000	431022	Transport	405,511.92	183,440.04
101	41	4301000700	431000	00000000	431023	Utility	55,318.20	31,918.08
101	41	4301000700	431000	00000000	431024	Domestic Servant	588,623.28	588,623.28
101	41	4301000700	431000	00000000	431025	Entertainment	11,400.00	1,004,000.00
101	41	4301000700	431000	00000000	431029	Leave Grant	289,732.32	146,058.49
101	41	4301000700	431000	00000000	431030	Meal Subsidy	92,209.80	53,204.04
101	41	4301000700	431100	00000000	431100	OVERHEAD COST	1,000,000.00	2,841,000.00
101	41	4301000700	431100	00000000	431200	TRAVEL AND TRANSPORT	250,000.00	850,000.00
101	41	4301000700	431100	00000000	431201	Local Travel and Transport	250,000.00	850,000.00
101	41	4301000700	431100	00000000	431400	MATERIALS AND SUPPLIES	100,000.00	406,000.00
101	41	4301000700	431100	00000000	431419	Office Material and Supplies	100,000.00	406,000.00
101	41	4301000700	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	300,000.00	585,000.00
101	41	4301000700	431100	00000000	431501	Maintenance - Motor Vehicle	200,000.00	400,000.00
101	41	4301000700	431100	00000000	431503	Maintenance - Office Equipment	100,000.00	185,000.00
101	41	4301000700	431100	00000000	432600	OTHER SERVICES	350,000.00	1,000,000.00
101	41	4301000700	431100	00000000	432726	Appearance in Court	250,000.00	250,000.00
101	41	4301000700	431100	00000000	432726	Investigation Report		500,000.00
101	41	4301000700	431100	00000000	432726	Production Report	100,000.00	250,000.00
101	41	4301000800	431100	00000000	431100	DEPARTMENT OF PROMOTIONS	15,535,745.17	9,386,438.21
101	41	4301000800	431000	00000000	431000	PERSONNEL COST	9,593,245.17	3,336,938.21
101	41	4301000800	431000	00000000	431010	BASIC SALARIES	5,059,528.78	966,362.60
101	41	4301000800	431000	00000000	431011	Basic Salaries	5,059,528.78	966,362.60
101	41	4301000800	431000	00000000	431020	REGULAR ALLOWANCE	4,533,716.39	2,370,575.61
101	41	4301000800	431000	00000000	431021	Rent	2,529,764.04	1,223,474.44
101	41	4301000800	431000	00000000	431022	Transport	663,747.12	185,112.52
101	41	4301000800	431000	00000000	431023	Utility	87,832.46	44,724.00
101	41	4301000800	431000	00000000	431024	Domestic Servant	588,623.28	588,623.28
101	41	4301000800	431000	00000000	431025	Entertainment	11,400.00	11,400.00
101	41	4301000800	431000	00000000	431029	Leave Grant	505,942.29	242,694.97
101	41	4301000800	431000	00000000	431030	Meal Subsidy	146,407.20	74,546.40
101	41	4301000800	431100	00000000	431100	OVERHEAD COST	5,942,500.00	6,049,500.00
101	41	4301000800	431100	00000000	431200	TRAVEL AND TRANSPORT	800,000.00	796,000.00

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101	41	4301000800	431100	00000000	431201	Local Travel and Transport	800,000.00	796,000.00	
101	41	4301000800	431100	00000000	431400	<b>MATERIALS AND SUPPLIES</b>	<b>1,742,500.00</b>	<b>1,942,500.00</b>	
101	41	4301000800	431100	00000000	431401	Office Material and Supplies	700,000.00	557,500.00	
101	41	4301000800	431100	00000000	431405	Printing of Non - Security Documents	557,500.00	900,000.00	
101	41	4301000800	431100	00000000	431419	Computer Material and Supplies	485,000.00	485,000.00	
101	41	4301000800	431100	00000000	431500	<b>MAINTENANCE REPAIRS AND SERVICES</b>	<b>600,000.00</b>	<b>712,000.00</b>	
101	41	4301000800	431100	00000000	431501	Maintenance - Motor Vehicle	500,000.00	527,000.00	
101	41	4301000800	431100	00000000	431503	Maintenance - Office Equipment	100,000.00	185,000.00	
101	41	4301000800	431100	00000000	432600	<b>OTHER SERVICES</b>	<b>2,800,000.00</b>	<b>2,599,000.00</b>	
101	41	4301000800	431100	00000000	432726	Competitive Examination	2,800,000.00	2,599,000.00	
						<b>SUMMARY</b>			
						Revenue	5,500,000.00	5,500,000.00	
						Capital Receipts			
						TOTAL	5,500,000.00	5,500,000.00	0.00
						Personnel Cost	53,997,933.14	47,038,597.25	0.00
						Overhead Cost	46,000,000.00	48,526,900.08	0.00
						Consolidated Revenue Charges	59,141,792.16	41,511,227.69	0.00
						SUB-TOTAL	159,139,725.30	137,076,725.02	0.00
						Capital Expenditure	82,991,000.00	21,441,000.00	0.00
						<b>TOTAL CIVIL SERVICE COMMISSION</b>	<b>242,130,725.30</b>	<b>158,517,725.02</b>	<b>0.00</b>
<b>Cross River State 2018 Approved Budget</b>									

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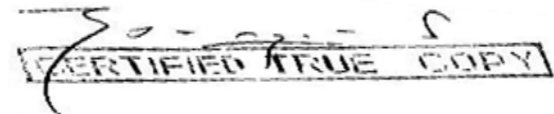


**CROSS RIVER STATE CHART OF ACCOUNT 2018**  
**GENERAL ADMINISTRATION**  
**CRS INDEPENDENT ELECTORAL COMMISSION**

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	4400000000				<b>CRS INDEPENDENT ELECTORAL COMMISSION</b>	<b>357,230,251.19</b>	<b>1,562,230,251.19</b>	
	41	4400000000	400000	00000000	400000	TOTAL REVENUE	15,000,000.00	15,000,000.00	
101	41	4401000600	400000	00000000	400000	EXECUTIVE CHAIRMAN OFFICE	27,000,000.00	27,000,000.00	
101	41	4401000600	400000	00000000	404000	Earnings and Sales	15,000,000.00	15,000,000.00	
101	41	4401000600	400000	00000000	404055	Sales of Nomination Forms	15,000,000.00	15,000,000.00	
101	41	4401000600	409000	00000000	409000	CAPITAL RECEIPTS	12,000,000.00	12,000,000.00	
101	41	4401000600	409000	00000000	409000	Capital Receipts	12,000,000.00	12,000,000.00	
101	41	4401000600	409000	00000000	409204	Capital Receipts from Ministry of Local Govt. Affairs	12,000,000.00	12,000,000.00	
						RECURRENT EXPENDITURE	57,230,251.19	57,230,251.19	
101	41	4401000600	431100	00000000	431000	PERSONNEL COST	23,630,251.19	23,630,251.19	
101	41	4401000300	431100	00000000	431100	DEPARTMENT OF FINANCE AND SUPPLIES	10,410,598.61	10,410,598.61	
101	41	4401000300	431000	00000000	431000	PERSONNEL COST	8,310,598.61	8,310,598.61	
101	41	4401000300	431000	00000000	431010	BASIC SALARIES	4,654,764.72	4,654,764.72	
101	41	4401000300	431000	00000000	431011	Basic Salaries	4,654,764.72	4,654,764.72	
101	41	4401000300	431000	00000000	431020	REGULAR ALLOWANCE	3,575,901.29	3,575,901.29	
101	41	4401000300	431000	00000000	431021	Rent	2,327,382.60	2,327,382.60	
101	41	4401000300	431000	00000000	431022	Transport	574,230.72	574,230.72	
101	41	4401000300	431000	00000000	431023	Utility	78,304.32	78,304.32	
101	41	4401000300	431000	00000000	431029	Leave Grant	465,476.45	465,476.45	
101	41	4401000300	431000	00000000	431030	Meal Subsidy	130,507.20	130,507.20	
101	41	4401000300	431000	00000000	431070	NON - REGULAR ALLOWANCE	79,932.60	79,932.60	
101	41	4401000300	431000	00000000	431071	Non - Regular Allowance	79,932.60	79,932.60	
101	41	4401000300	431100	00000000	431100	OVERHEAD COST	2,100,000.00	2,100,000.00	
101	41	4401000300	431100	00000000	431200	TRAVEL AND TRANSPORT	300,000.00	300,000.00	
101	41	4401000300	431100	00000000	431201	Local Travel and Transport	300,000.00	300,000.00	
101	41	4401000300	431100	00000000	431400	MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00	
101	41	4401000300	431100	00000000	431401	Office Material and Supplies	200,000.00	200,000.00	
101	41	4401000300	431100	00000000	431402	Computer materials and Supplies	300,000.00	300,000.00	
101	41	4401000300	431100	00000000	431405	Printing of Non - Security Documents	500,000.00	500,000.00	
101	41	4401000300	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	600,000.00	600,000.00	
101	41	4401000300	431100	00000000	431501	Maintenance - Motor Vehicle	300,000.00	300,000.00	
101	41	4401000300	431100	00000000	431502	Maintenance - Office Furniture	200,000.00	200,000.00	

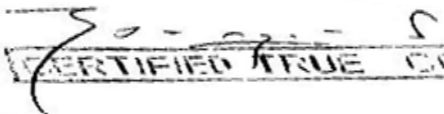
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101	41	4401000300	431100	00000000	431503	Maintenance - Office Equipment	100,000.00	100,000.00	
101	41	4401000300	431100	00000000	431800	FINANCES EXPENSES	200,000.00	200,000.00	
101	41	4401000300	431100	00000000	431801	Bank Charges (COT, Interest and VAT)	200,000.00	200,000.00	
101	41	4401000400	431100	00000000	431100	DEPARTMENT OF ADMINISTRATION	19,019,652.58	19,019,652.58	
101	41	4401000400	431000	00000000	431000	PERSONNEL COST	15,319,652.58	15,319,652.58	
101	41	4401000400	431000	00000000	431010	BASIC SALARIES	7,561,306.38	7,561,306.38	
101	41	4401000400	431000	00000000	431011	Basic Salaries	7,561,306.38	7,561,306.38	
101	41	4401000400	431000	00000000	431020	REGULAR ALLOWANCE	7,101,881.18	7,101,881.18	
101	41	4401000400	431000	00000000	431021	Rent	3,780,653.64	3,780,653.64	
101	41	4401000400	431000	00000000	431022	Transport	1,001,246.40	1,001,246.40	
101	41	4401000400	431000	00000000	431023	Utility	136,533.60	136,533.60	
101	41	4401000400	431000	00000000	431024	Domestic Servant	533,216.00	533,216.00	
101	41	4401000400	431000	00000000	431025	Entertainment	79,997.40	79,997.40	
101	41	4401000400	431000	00000000	431029	Leave Grant	756,130.54	756,130.54	
101	41	4401000400	431000	00000000	431030	Meal Subsidy	227,556.00	227,556.00	
101	41	4401000400	431000	00000000	431036	Vehicle Allowance	586,547.60	586,547.60	
101	41	4401000400	431000	00000000		NON - REGULAR ALLOWANCE	656,465.02	656,465.02	
101	41	4401000400	431000	00000000	431046	Medical Allowance	533,216.00	533,216.00	
101	41	4401000400	431000	00000000	431071	Non - Regular Allowance	123,249.02	123,249.02	
101	41	4401000400	431100	00000000	431100	OVERHEAD COST	3,700,000.00	3,700,000.00	
101	41	4401000400	431100	00000000	431200	TRAVEL AND TRANSPORT	500,000.00	500,000.00	
101	41	4401000400	431100	00000000	431201	Local Travel and Transport	500,000.00	500,000.00	
101	41	4401000400	431100	00000000	431400	MATERIALS AND SUPPLIES	700,000.00	700,000.00	
101	41	4401000400	431100	00000000	431401	Office Material and Supplies	200,000.00	200,000.00	
101	41	4401000400	431100	00000000	431402	Computer materials and Supplies	500,000.00	500,000.00	
101	41	4401000400	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	2,500,000.00	2,500,000.00	
101	41	4401000400	431100	00000000	431501	Maintenance - Motor Vehicle	700,000.00	700,000.00	
101	41	4401000400	431100	00000000	431502	Maintenance - Office Furniture	300,000.00	300,000.00	
101	41	4401000400	431100	00000000	431503	Maintenance - Office Equipment	500,000.00	500,000.00	
101	41	4401000400	431100	00000000	431505	Maintenance - Plant and Generator	500,000.00	500,000.00	
101	41	4401000400	431100	00000000	431506	Maintenance - Office Building	500,000.00	500,000.00	
101	41	4401000600	431100	00000000	431100	EXECUTIVE CHAIRMAN OFFICE	327,800,000.00	1,532,800,000.00	
101	41	4401000600	431100	00000000	431100	OVERHEAD COST	6,200,000.00	6,200,000.00	
101	41	4401000600	431100	00000000	431300	UTILITIES	600,000.00	600,000.00	
101	41	4401000600	431100	00000000	431301	Electricity	200,000.00	200,000.00	
101	41	4401000600	431100	00000000	431302	Telephone	100,000.00	100,000.00	
101	41	4401000600	431100	00000000	431303	Internet Access Charges	100,000.00	100,000.00	
101	41	4401000600	431100	00000000	431304	Water Rate	100,000.00	100,000.00	
101	41	4401000600	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	100,000.00	100,000.00	
101	41	4401000600	431100	00000000	431200	TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00	
101	41	4401000600	431100	00000000	431201	Local Travel and Transport	1,000,000.00	1,000,000.00	
101	41	4401000600	431100	00000000	431400	MATERIALS AND SUPPLIES	700,000.00	700,000.00	

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101	41	4401000600	431100	00000000	431401	Office Material and Supplies	300,000.00	300,000.00	
101	41	4401000600	431100	00000000	431402	Computer materials and Supplies	200,000.00	200,000.00	
101	41	4401000600	431100	00000000	431403	Library Books and Periodicals	200,000.00	200,000.00	
101	41	4401000600	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	2,500,000.00	2,500,000.00	
101	41	4401000600	431100	00000000	431501	Maintenance - Motor Vehicle	1,000,000.00	1,000,000.00	
101	41	4401000600	431100	00000000	431502	Maintenance - Office Furniture	200,000.00	200,000.00	
101	41	4401000600	431100	00000000	431503	Maintenance - Office Equipment	300,000.00	300,000.00	
101	41	4401000600	431100	00000000	431504	Maintenance - Computer and IT Equipment	500,000.00	500,000.00	
101	41	4401000600	431100	00000000	431505	Maintenance - Plant and Generator	500,000.00	500,000.00	
101	41	4401000600	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	700,000.00	700,000.00	
101	41	4401000600	431100	00000000	431901	Entertainment at Meetings	500,000.00	500,000.00	
101	41	4401000600	431100	00000000	431902	Financial Assistance	200,000.00	200,000.00	
101	41	4401000600	431100	00000000	432600	OTHER SERVICES	700,000.00	700,000.00	
101	41	4401000600	431100	00000000	432604	Press and Public Relation / Advertisement	500,000.00	500,000.00	
101	41	4401000600	431100	00000000	432610	Sanitation	200,000.00	200,000.00	
100	41	4401000600	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	21,600,000.00	21,600,000.00	
100	41	4401000600	439000	00000000	439120	CHAIRMAN AND MEMBERS OF THE COMMISSION	21,600,000.00	21,600,000.00	
100	41	4401000600	439000	00000000	439130	Basic Salaries	21,600,000.00	21,600,000.00	
250	41	4401000600	499900	00000000	499900	CAPITAL EXPENDITURE	300,000,000.00	1,505,000,000.00	
250	41	4401000600		00000000	499900	MISCELLANEOUS CAPITAL ITEMS	300,000,000.00	1,505,000,000.00	
250	41	4401000600	308040	00000000	499900	Conduct of Local Government Elections	295,000,000.00	1,500,000,000.00	
250	41	4401000600	308152	00000000	499900	CROSIEC building Renovation	5,000,000.00	5,000,000.00	
						SUMMARY			
						Revenue	15,000,000.00	15,000,000.00	
						Capital Receipts	12,000,000.00	12,000,000.00	
						TOTAL	27,000,000.00	27,000,000.00	0.00
						Personnel Cost	23,630,251.19	23,630,251.19	0.00
						Overhead Cost	12,000,000.00	12,000,000.00	0.00
						Consolidated Revenue Charges	21,600,000.00	21,600,000.00	0.00
						SUB-TOTAL	57,230,251.19	57,230,251.19	0.00
						Capital Expenditure	300,000,000.00	1,505,000,000.00	0.00
						TOTAL CRS INDEPENDENT ELECTORAL COMMISSION	357,230,251.19	1,562,230,251.19	0.00
Cross River State 2018 Approved Budget									

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# CROSS RIVER STATE CHART OF ACCOUNT 2018

## GENERAL ADMINISTRATION

### LOCAL GOVERNMENT SERVICE COMMISSION

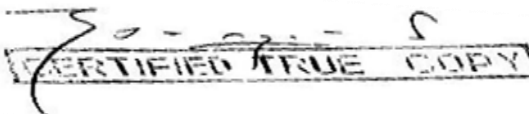
CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	4500000000				LOCAL GOVERNMENT SERVICE COMMISSION	166,004,038.56	252,146,964.31	
	41	4500000000	400000	00000000	400000	TOTAL REVENUE	2,350,000.00	4,750,000.00	
101	41	4501000300	400000	00000000	400000	DEPARTMENT OF FINANCE AND SUPPLIES	164,350,000.00	148,750,000.00	
101	41	4501000300	400000	00000000	404000	Earnings and Sales	2,350,000.00	4,750,000.00	
101	41	4501000300	400000	00000000	404001	Sales of Annual Performance Evaluation Report Form	2,000,000.00	3,500,000.00	
101	41	4501000300	400000	00000000	404019	Sales of Score Sheets for Promotion	350,000.00	1,250,000.00	
101	41	4501000300	409000	00000000	409000	CAPITAL RECEIPTS	162,000,000.00	144,000,000.00	
101	41	4501000300	409000	00000000	409000	Local Government Contribution	162,000,000.00	144,000,000.00	
101	41	4501000300	409000	00000000	409018	1% Local Government Contribution	162,000,000.00	144,000,000.00	
						RECURRENT EXPENDITURE	68,514,594.98	102,163,204.97	
101	41	4501000300	431100	00000000	431000	PERSONNEL COST	36,549,728.04	43,636,291.00	
101	41	4501000300	431100	00000000	431100	DEPARTMENT OF FINANCE AND SUPPLIES	3,252,458.32	5,220,307.32	
101	41	4501000300	431000	00000000	431000	PERSONNEL COST	2,734,798.32	4,573,232.32	
101	41	4501000300	431000	00000000	431010	BASIC SALARIES	1,361,837.88	2,167,836.60	
101	41	4501000300	431000	00000000	431011	Basic Salaries	1,361,837.88	2,167,836.60	
101	41	4501000300	431000	00000000	431020	REGULAR ALLOWANCE	1,372,960.44	1,984,609.84	
101	41	4501000300	431000	00000000	431021	Rent	680,919.00	1,083,918.48	
101	41	4501000300	431000	00000000	431022	Transport	183,440.40	277,345.20	
101	41	4501000300	431000	00000000	431023	Utility	25,014.60	37,817.80	
101	41	4501000300	431000	00000000	431024	Domestic Servant	294,311.64	294,311.64	
101	41	4501000300	431000	00000000	431025	Entertainment	11,400.00	11,400.00	
101	41	4501000300	431000	00000000	431029	Leave Grant	136,183.80	216,783.72	
101	41	4501000300	431000	00000000	431030	Meal Subsidy	41,691.00	63,033.00	
101	41	4501000300	431000	00000000	431050	PROVISION FOR SALARY INCREAMENT		420,785.88	
101	41	4501000300	431000	00000000	431051	Provision for Promotion		420,785.88	
101	41	4501000300	431100	00000000	431100	OVERHEAD COST	517,660.00	647,075.00	
101	41	4501000300	431100	00000000	431200	TRAVEL AND TRANSPORT	204,800.00	256,000.00	
101	41	4501000300	431100	00000000	431201	Local Travel and Transport	204,800.00	256,000.00	
101	41	4501000300	431100	00000000	431400	MATERIALS AND SUPPLIES	75,860.00	94,825.00	
101	41	4501000300	431100	00000000	431401	Office Material and Supplies	41,860.00	52,325.00	
101	41	4501000300	431100	00000000	431402	Computer materials and Supplies	34,000.00	42,500.00	
101	41	4501000300	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	237,000.00	296,250.00	
101	41	4501000300	431100	00000000	431502	Maintenance - Office Furniture	15,000.00	18,750.00	
101	41	4501000300	431100	00000000	431503	Maintenance - Office Equipment	222,000.00	277,500.00	

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101	41	4501000400	431100	00000000	431100	DEPARTMENT OF ADMINISTRATION	12,376,511.10	15,599,219.78	
101	41	4501000400	431000	00000000	431000	PERSONNEL COST	10,617,001.68	13,399,833.00	
101	41	4501000400	431000	00000000	431010	BASIC SALARIES	5,492,108.52	6,819,185.04	
101	41	4501000400	431000	00000000	431011	Basic Salaries	5,492,108.52	6,819,185.04	
101	41	4501000400	431000	00000000	431020	REGULAR ALLOWANCE	5,124,893.16	6,159,862.08	
101	41	4501000400	431000	00000000	431021	Rent	2,746,054.44	3,415,592.76	
101	41	4501000400	431000	00000000	431022	Transport	679,256.16	850,774.32	
101	41	4501000400	431000	00000000	431023	Utility	92,636.40	116,035.80	
101	41	4501000400	431000	00000000	431024	Domestic Servant	882,934.92	882,934.92	
101	41	4501000400	431000	00000000	431025	Entertainment	22,800.00	22,800.00	
101	41	4501000400	431000	00000000	431029	Leave Grant	549,210.84	683,118.48	
101	41	4501000400	431000	00000000	431030	Meal Subsidy	152,000.40	188,605.80	
101	41	4501000400	431000	00000000	431050	PROVISION FOR SALARY INCREAMENT		420,785.88	
101	41	4501000400	431000	00000000	431051	Provision for Promotion		420,785.88	
101	41	4501000400	431100	00000000	431100	OVERHEAD COST	1,759,509.42	2,199,386.78	
101	41	4501000400	431100	00000000	431200	TRAVEL AND TRANSPORT	1,251,561.42	1,564,451.78	
101	41	4501000400	431100	00000000	431201	Local Travel and Transport	1,251,561.42	1,564,451.78	
101	41	4501000400	431100	00000000	431400	MATERIALS AND SUPPLIES	217,600.00	272,000.00	
101	41	4501000400	431100	00000000	431401	Office Material and Supplies	43,600.00	54,500.00	
101	41	4501000400	431100	00000000	431402	Computer materials and Supplies	174,000.00	217,500.00	
101	41	4501000400	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	150,348.00	187,935.00	
101	41	4501000400	431100	00000000	431502	Maintenance - Office Furniture	97,300.00	121,625.00	
101	41	4501000400	431100	00000000	431503	Maintenance - Office Equipment	53,048.00	66,310.00	
101	41	4501000400	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	140,000.00	175,000.00	
101	41	4501000400	431100	00000000	431901	Entertainment at Meetings	140,000.00	175,000.00	
101	41	4501000500	431100	00000000	431100	DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS	2,187,197.36	2,207,824.36	
101	41	4501000500	431000	00000000	431000	PERSONNEL COST	2,104,689.36	2,104,689.36	
101	41	4501000500	431000	00000000	431010	BASIC SALARIES	986,473.56	986,473.56	
101	41	4501000500	431000	00000000	431011	Basic Salaries	986,473.56	986,473.56	
101	41	4501000500	431000	00000000	431020	REGULAR ALLOWANCE	1,118,215.80	1,118,215.80	
101	41	4501000500	431000	00000000	431021	Rent	493,236.84	493,236.84	
101	41	4501000500	431000	00000000	431022	Transport	163,548.00	163,548.00	
101	41	4501000500	431000	00000000	431023	Utility	22,302.00	22,302.00	
101	41	4501000500	431000	00000000	431024	Domestic Servant	294,311.64	294,311.64	
101	41	4501000500	431000	00000000	431025	Entertainment	11,400.00	11,400.00	
101	41	4501000500	431000	00000000	431029	Leave Grant	98,647.32	98,647.32	
101	41	4501000500	431000	00000000	431030	Meal Subsidy	34,770.00	34,770.00	
101	41	4501000500	431100	00000000	431100	OVERHEAD COST	82,508.00	103,135.00	
101	41	4501000500	431100	00000000	431200	TRAVEL AND TRANSPORT	33,600.00	42,000.00	
101	41	4501000500	431100	00000000	431201	Local Travel and Transport	33,600.00	42,000.00	
101	41	4501000500	431100	00000000	431400	MATERIALS AND SUPPLIES	23,884.00	29,855.00	
101	41	4501000500	431100	00000000	431401	Office Material and Supplies	5,884.00	7,355.00	
101	41	4501000500	431100	00000000	431402	Computer materials and Supplies	18,000.00	22,500.00	
101	41	4501000500	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	25,024.00	31,280.00	
101	41	4501000500	431100	00000000	431503	Maintenance - Office Equipment	25,024.00	31,280.00	
101	41	4501000600	431100	00000000	431100	THE EXECUTIVE CHAIRMAN OFFICE	123,342,071.56	207,373,381.93	
101	41	4501000600	431000	00000000	431000	PERSONNEL COST	1,812,305.40	1,812,305.40	

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101	41	4501000600	431000	00000000	431010	BASIC SALARIES	1,009,551.48	1,009,551.48
101	41	4501000600	431000	00000000	431011	Basic Salaries	1,009,551.48	1,009,551.48
101	41	4501000600	431000	00000000	431020	REGULAR ALLOWANCE	802,753.92	802,753.92
101	41	4501000600	431000	00000000	431021	Rent	504,775.80	504,775.80
101	41	4501000600	431000	00000000	431022	Transport	144,458.16	144,458.16
101	41	4501000600	431000	00000000	431023	Utility	19,709.40	19,709.40
101	41	4501000600	431000	00000000	431029	Leave Grant	100,955.16	100,955.16
101	41	4501000600	431000	00000000	431030	Meal Subsidy	32,855.40	32,855.40
101	41	4501000600	431100	00000000	431100	OVERHEAD COST	6,040,322.58	7,550,403.23
101	41	4501000600	431100	00000000	431200	TRAVEL AND TRANSPORT	1,466,761.42	1,833,451.78
101	41	4501000600	431100	00000000	431201	Local Travel and Transport	1,466,761.42	1,833,451.78
101	41	4501000600	431100	00000000	431400	MATERIALS AND SUPPLIES	114,860.00	143,575.00
101	41	4501000600	431100	00000000	431401	Office Material and Supplies	31,260.00	39,075.00
101	41	4501000600	431100	00000000	431402	Computer materials and Supplies	83,600.00	104,500.00
101	41	4501000600	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	1,586,676.00	1,983,345.00
101	41	4501000600	431100	00000000	431501	Maintenance - Motor Vehicle	1,110,400.00	1,388,000.00
101	41	4501000600	431100	00000000	431502	Maintenance - Office Furniture	164,900.00	206,125.00
101	41	4501000600	431100	00000000	431503	Maintenance - Office Equipment	128,320.00	160,400.00
101	41	4501000600	431100	00000000	431505	Maintenance - Plant and Generator	183,056.00	228,820.00
101	41	4501000600	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	345,600.00	432,000.00
101	41	4501000600	431100	00000000	431901	Entertainment at Meetings	345,600.00	432,000.00
101	41	4501000600	431100	00000000	432600	OTHER SERVICES	2,526,425.16	3,158,031.45
101	41	4501000600	431100	00000000	432604	Press and Public Relation / Advertisement	2,526,425.16	3,158,031.45
100	41	4501000600	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	18,000,000.00	48,026,913.96
100	41	4501000600	439000	00000000	439120	CHAIRMAN AND MEMBERS OF THE COMMISSION	18,000,000.00	25,200,000.00
100	41	4501000600	439000	00000000	439130	Basic Salaries	18,000,000.00	25,200,000.00
100	41	4501000600	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES		22,826,913.96
100	41	4501000600	439000	00000000	439729	Severance Gratuity		22,826,913.96
250	41	4501000600	499900	00000000	499900	CAPITAL EXPENDITURE	97,489,443.58	149,983,759.34
250	41	4501000600		00000000	499900	CAPITAL EXPENDITURE	97,489,443.58	149,983,759.34
250	41	4501000600	304817	00000000	499900	Promotion of personnel of Local Government Staff	975,000.00	1,500,000.00
250	41	4501000600	306924	00000000	499900	Purchase of 4 Laptops	195,000.00	300,000.00
250	41	4501000600	306953	00000000	499900	Recruitment of Local Government Staff	975,000.00	1,500,000.00
250	41	4501000600	307138	00000000	499900	Training and Staff Development	81,250,000.00	125,000,000.00
250	41	4501000600	307321	00000000	499900	Conducting of benchmark study to United kingdom/USA and UK	2,040,843.58	3,139,759.34
250	41	4501000600	307334	00000000	499900	Conduct of PRS Data Base	2,600,000.00	4,000,000.00
250	41	4501000600	307335	00000000	499900	Quarterly Monitoring and Evaluation	9,453,600.00	14,544,000.00
101	41	4501000800	431000	00000000	431100	LOCAL GOVERNMENT PENSION BOARD	19,280,933.28	21,746,230.92
101	41	4501000800	431000	00000000	431000	PERSONNEL COST	19,280,933.28	21,746,230.92
101	41	4501000800	431000	00000000	431010	BASIC SALARIES	10,516,414.56	11,729,855.04
101	41	4501000800	431000	00000000	431011	Basic Salaries	10,516,414.56	11,729,855.04
101	41	4501000800	431000	00000000	431020	REGULAR ALLOWANCE	8,764,518.72	10,016,375.88
101	41	4501000800	431000	00000000	431021	Rent	5,387,566.20	5,994,286.68
101	41	4501000800	431000	00000000	431022	Transport	1,265,058.96	1,425,006.00

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101	41	4501000800	431000	00000000	431023	Utility	172,571.40	194,377.80	
101	41	4501000800	431000	00000000	431024	Domestic Servant	588,623.28	882,934.92	
101	41	4501000800	431000	00000000	431025	Entertainment	11,400.00	22,800.00	
101	41	4501000800	431000	00000000	431029	Leave Grant	1,051,641.48	1,172,985.48	
101	41	4501000800	431000	00000000	431030	Meal Subsidy	287,657.40	323,985.00	
101	41	4501000900	431000	00000000	431100	OFFICE OF THE PERMANENT SECRETARY	5,564,866.94		
101	41	4501000900	431100	00000000	431100	OVERHEAD COST	788,018.06		
101	41	4501000900	431100	00000000	431200	TRAVEL AND TRANSPORT	268,250.00		
101	41	4501000900	431100	00000000	431201	Local Travel and Transport	268,250.00		
101	41	4501000900	431100	00000000	431400	MATERIALS AND SUPPLIES	204,183.02		
101	41	4501000900	431100	00000000	431401	Office Material and Supplies	43,631.00		
101	41	4501000900	431100	00000000	431402	Computer materials and Supplies	160,552.02		
101	41	4501000900	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	315,585.04		
101	41	4501000900	431100	00000000	431502	Maintenance - Office Furniture	181,124.50		
101	41	4501000900	431100	00000000	431503	Maintenance - Office Equipment	134,460.54		
100	41	4501000900	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	4,776,848.88		
100	41	4501000900	439000	00000000	439040	PERMANENT SECRETARY	4,776,848.88		
100	41	4501000900	439000	00000000	439041	Basic Salaries	1,098,126.00		
100	41	4501000900	439000	00000000	439042	Leave Grant	109,812.60		
100	41	4501000900	439000	00000000	439045	Vehicle Maintenance	823,594.56		
100	41	4501000900	439000	00000000	439046	Journal	164,718.96		
100	41	4501000900	439000	00000000	439047	Domestic Servant	823,594.56		
100	41	4501000900	439000	00000000	439049	Utility	329,438.28		
100	41	4501000900	439000	00000000	439050	Rent	823,594.56		
100	41	4501000900	439000	00000000	439052	Entertainment	329,437.80		
100	41	4501000900	439000	00000000	439055	PA Allowance	274,531.56		
						SUMMARY			
						Revenue	2,350,000.00	4,750,000.00	
						Capital Receipts	162,000,000.00	144,000,000.00	
						TOTAL	164,350,000.00	148,750,000.00	0.00
						Personnel Cost	36,549,728.04	43,636,291.00	0.00
						Overhead Cost	9,188,018.06	10,500,000.01	0.00
						Consolidated Revenue Charges	22,776,848.88	48,026,913.96	0.00
						SUB-TOTAL	68,514,594.98	102,163,204.97	0.00
						Capital Expenditure	97,489,443.58	149,983,759.34	0.00
						TOTAL LOCAL GOVERNMENT SERVICE COMMISSION	166,004,038.56	252,146,964.31	0.00
Cross River State 2018 Approved Budget									

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## CROSS RIVER STATE CHART OF ACCOUNT 2018

### GENERAL ADMINISTRATION JUDICIAL SERVICE COMMISSION


CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	4600000000				<b>JUDICIAL SERVICE COMMISSION</b>	<b>129,283,762.85</b>	<b>123,115,583.45</b>	
	41	4600000000	400000	00000000	400000	TOTAL REVENUE	3,000,000.00	3,000,000.00	
101	41	4601000600	400000	00000000	400000	POLICY AND ADMINISTRATION DEPARTMENT	3,000,000.00	3,000,000.00	
101	41	4601000600	400000	00000000	404000	Earnings and Sales	3,000,000.00	3,000,000.00	
101	41	4601000600	400000	00000000	404001	Sales of Annual Performance Evaluation Report(APER)	3,000,000.00	3,000,000.00	
						RECURRENT EXPENDITURE	75,157,397.85	68,987,218.45	
101	41	4601000600	431100	00000000	431000	PERSONNEL COST	33,119,665.30	26,949,485.90	
101	41	4601000300	431100	00000000	431100	DEPARTMENT OF FINANCE AND SUPPLIES	8,124,889.07	6,923,228.55	
101	41	4601000300	431000	00000000	431000	PERSONNEL COST	6,094,083.77	4,892,423.25	
101	41	4601000300	431000	00000000	431010	BASIC SALARIES	3,165,758.76	2,366,748.83	
101	41	4601000300	431000	00000000	431011	Basic Salaries	3,165,758.76	2,366,748.83	
101	41	4601000300	431000	00000000	431020	REGULAR ALLOWANCE	2,295,173.66	1,725,674.42	
101	41	4601000300	431000	00000000	431021	Rent	1,108,014.87	652,092.96	
101	41	4601000300	431000	00000000	431022	Transport	633,151.35	534,265.54	
101	41	4601000300	431000	00000000	431023	Utility	79,143.92	88,618.27	
101	41	4601000300	431000	00000000	431029	Leave Grant	316,575.68	267,131.77	
101	41	4601000300	431000	00000000	431030	Meal Subsidy	158,287.84	183,565.88	
101	41	4601000300	431000	00000000	431070	NON - REGULAR ALLOWANCE	633,151.35	800,000.00	
101	41	4601000300	431000	00000000	431084	Hazard	633,151.35	800,000.00	
101	41	4601000300	431100	00000000	431100	OVERHEAD COST	2,030,805.30	2,030,805.30	
101	41	4601000300	431100	00000000	431300	UTILITIES	147,400.00	147,400.00	
101	41	4601000300	431100	00000000	431302	Telephone	39,600.00	39,600.00	
101	41	4601000300	431100	00000000	431303	Internet Access Charges	71,500.00	71,500.00	
101	41	4601000300	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	36,300.00	36,300.00	
101	41	4601000300	431100	00000000	431200	TRAVEL AND TRANSPORT	648,400.00	648,400.00	
101	41	4601000300	431100	00000000	431201	Local Travel and Transport	648,400.00	648,400.00	
101	41	4601000300	431100	00000000	431400	MATERIALS AND SUPPLIES	195,140.00	195,140.00	
101	41	4601000300	431100	00000000	431401	Office Material and Supplies	195,140.00	195,140.00	
101	41	4601000300	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	121,440.00	121,440.00	
101	41	4601000300	431100	00000000	431506	Maintenance - Office Building	121,440.00	121,440.00	
101	41	4601000300	431100	00000000	431600	TRAINING AND STAFF DEVELOPMENT	789,200.00	789,200.00	

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101	41	4601000300	431100	00000000	431601	Local Training	789,200.00	789,200.00	
101	41	4601000300	431100	00000000	431800	FINANCES EXPENSES	15,705.30	15,705.30	
101	41	4601000300	431100	00000000	431801	Bank Charges (COT, Interest and VAT)	15,705.30	15,705.30	
101	41	4601000300	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	113,520.00	113,520.00	
101	41	4601000300	431100	00000000	431901	Entertainment at Meetings	113,520.00	113,520.00	
101	41	4601000500	431100	00000000	431100	DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS	7,311,813.92	3,809,499.96	
101	41	4601000500	431000	00000000	431000	PERSONNEL COST	5,624,373.92	2,122,059.96	
101	41	4601000500	431000	00000000	431010	BASIC SALARIES	2,921,752.68	219,072.48	
101	41	4601000500	431000	00000000	431011	Basic Salaries	2,921,752.68	219,072.48	
101	41	4601000500	431000	00000000	431020	REGULAR ALLOWANCE	2,118,270.70	1,324,827.48	
101	41	4601000500	431000	00000000	431021	Rent	1,022,613.44	438,144.84	
101	41	4601000500	431000	00000000	431022	Transport	584,350.54	485,825.89	
101	41	4601000500	431000	00000000	431023	Utility	73,043.82	238,144.84	
101	41	4601000500	431000	00000000	431029	Leave Grant	292,175.27	52,879.70	
101	41	4601000500	431000	00000000	431030	Meal Subsidy	146,087.63	109,832.21	
101	41	4601000500	431000	00000000	431070	NON - REGULAR ALLOWANCE	584,350.54	578,160.00	
101	41	4601000500	431000	00000000	431084	Hazard	584,350.54	578,160.00	
101	41	4601000500	431100	00000000	431100	OVERHEAD COST	1,687,440.00	1,687,440.00	
101	41	4601000500	431100	00000000	431300	UTILITIES	125,400.00	125,400.00	
101	41	4601000500	431100	00000000	431302	Telephone	39,600.00	39,600.00	
101	41	4601000500	431100	00000000	431303	Internet Access Charges	85,800.00	85,800.00	
101	41	4601000500	431100	00000000	431200	TRAVEL AND TRANSPORT	398,400.00	398,400.00	
101	41	4601000500	431100	00000000	431201	Local Travel and Transport	398,400.00	398,400.00	
101	41	4601000500	431100	00000000	431400	MATERIALS AND SUPPLIES	183,590.00	183,590.00	
101	41	4601000500	431100	00000000	431401	Office Material and Supplies	122,870.00	122,870.00	
101	41	4601000500	431100	00000000	431403	Library Books and Periodicals	60,720.00	60,720.00	
101	41	4601000500	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	56,760.00	56,760.00	
101	41	4601000500	431100	00000000	431504	Maintenance - Computer and IT Equipment	52,800.00	52,800.00	
101	41	4601000500	431100	00000000	431506	Maintenance - Office Building	3,960.00	3,960.00	
101	41	4601000500	431100	00000000	431600	TRAINING AND STAFF DEVELOPMENT	789,200.00	789,200.00	
101	41	4601000500	431100	00000000	431604	Workshops, Conference and Seminar	789,200.00	789,200.00	
101	41	4601000500	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	134,090.00	134,090.00	
101	41	4601000500	431100	00000000	431901	Entertainment at Meetings	134,090.00	134,090.00	
101	41	4601000600	431100	00000000	431100	POLICY AND ADMINISTRATION DEPARTMENT	111,847,059.86	112,382,854.94	
101	41	4601000600	431000	00000000	431000	PERSONNEL COST	21,401,207.61	19,935,002.69	
101	41	4601000600	431000	00000000	431010	BASIC SALARIES	9,900,092.60	13,042,249.19	
101	41	4601000600	431000	00000000	431011	Basic Salaries	9,900,092.60	13,042,249.19	
101	41	4601000600	431000	00000000	431020	REGULAR ALLOWANCE	7,702,237.89	5,677,094.96	
101	41	4601000600	431000	00000000	431021	Rent	3,674,900.71	1,442,901.48	
101	41	4601000600	431000	00000000	431022	Transport	1,700,194.12	663,706.76	
101	41	4601000600	431000	00000000	431023	Utility	352,436.47	224,459.92	
101	41	4601000600	431000	00000000	431024	Domestic Servant	279,824.40	1,259,211.00	

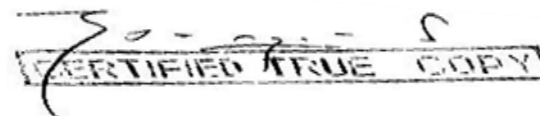
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101	41	4601000600	431000	00000000	431025	Entertainment	139,912.20	1,259,211.00	
101	41	4601000600	431000	00000000	431029	Leave Grant	990,009.26	471,765.64	
101	41	4601000600	431000	00000000	431030	Meal Subsidy	564,960.73	355,839.16	
101	41	4601000600	431000	00000000	431070	<b>NON - REGULAR ALLOWANCE</b>	<b>3,798,877.12</b>	<b>1,215,658.54</b>	
101	41	4601000600	431000	00000000	431078	Medical Allowance	279,824.40	200,824.40	
101	41	4601000600	431000	00000000	431083	Outfit Allowance	139,912.20	100,912.20	
101	41	4601000600	431000	00000000	431084	Hazard	2,049,974.62	184,756.54	
101	41	4601000600	431000	00000000	431090	Research Allowance	279,824.40	179,824.40	
101	41	4601000600	431000	00000000	431096	Vehicle Maintenance	349,780.50	149,780.00	
101	41	4601000600	431000	00000000	431129	Security Allowance	699,561.00	399,561.00	
101	41	4601000600	431100	00000000	431100	<b>OVERHEAD COST</b>	<b>7,031,651.00</b>	<b>7,031,651.00</b>	
101	41	4601000600	431100	00000000	431300	<b>UTILITIES</b>	<b>834,300.00</b>	<b>834,300.00</b>	
101	41	4601000600	431100	00000000	431301	Electricity	26,400.00	26,400.00	
101	41	4601000600	431100	00000000	431303	Internet Access Charges	768,300.00	768,300.00	
101	41	4601000600	431100	00000000	431304	Water Rate	39,600.00	39,600.00	
101	41	4601000600	431100	00000000	431200	<b>TRAVEL AND TRANSPORT</b>	<b>971,448.00</b>	<b>971,448.00</b>	
101	41	4601000600	431100	00000000	431201	Local Travel and Transport	971,448.00	971,448.00	
101	41	4601000600	431100	00000000	431400	<b>MATERIALS AND SUPPLIES</b>	<b>2,037,964.00</b>	<b>2,037,964.00</b>	
101	41	4601000600	431100	00000000	431401	Office Material and Supplies	793,704.00	793,704.00	
101	41	4601000600	431100	00000000	431402	Computer materials and Supplies	243,760.00	243,760.00	
101	41	4601000600	431100	00000000	431405	Printing of Non - Security Documents	1,000,500.00	1,000,500.00	
101	41	4601000600	431100	00000000	431500	<b>MAINTENANCE REPAIRS AND SERVICES</b>	<b>975,575.00</b>	<b>975,575.00</b>	
101	41	4601000600	431100	00000000	431501	Maintenance - Motor Vehicle	300,000.00	300,000.00	
101	41	4601000600	431100	00000000	431502	Maintenance - Office Furniture	3,300.00	3,300.00	
101	41	4601000600	431100	00000000	431503	Maintenance - Office Equipment	100,100.00	100,100.00	
101	41	4601000600	431100	00000000	431506	Maintenance - Office Building	28,325.00	28,325.00	
101	41	4601000600	431100	00000000	431509	Other Services	543,850.00	543,850.00	
101	41	4601000600	431100	00000000	431600	<b>TRAINING AND STAFF DEVELOPMENT</b>	<b>969,200.00</b>	<b>969,200.00</b>	
101	41	4601000600	431100	00000000	431601	Local Training	969,200.00	969,200.00	
101	41	4601000600	431100	00000000	431900	<b>ENTERTAINMENT AND HOSPITALITY</b>	<b>445,500.00</b>	<b>445,500.00</b>	
101	41	4601000600	431100	00000000	431901	Entertainment at Meetings	445,500.00	445,500.00	
101	41	4601000600	431100	00000000	432600	<b>OTHER SERVICES</b>	<b>797,664.00</b>	<b>797,664.00</b>	
101	41	4601000600	431100	00000000	432603	Security Services	704,164.00	704,164.00	
101	41	4601000600	431100	00000000	432604	Press and Public Relation / Advertisement	93,500.00	93,500.00	
100	41	4601000600	439000	00000000	439000	<b>CONSOLIDATED REVENUE FUND CHARGES</b>	<b>31,287,836.25</b>	<b>31,287,836.25</b>	
100	41	4601000600	439000	00000000	439120	<b>CHAIRMAN AND MEMBERS OF THE COMMISSION</b>	<b>31,287,836.25</b>	<b>31,287,836.25</b>	
100	41	4601000600	439000	00000000	439121	Domestic Servant	4,706,385.00	4,706,385.00	
100	41	4601000600	439000	00000000	439122	Leave Grant	627,518.75	627,518.75	
100	41	4601000600	439000	00000000	439123	Vehicle Maintenance	6,416,382.50	6,416,382.50	
100	41	4601000600	439000	00000000	439125	Journal	941,277.50	941,277.50	
100	41	4601000600	439000	00000000	439127	Entertainment	632,551.25	632,551.25	
100	41	4601000600	439000	00000000	439129	Rent	3,174,540.00	3,174,540.00	

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100	41	4601000600	439000	00000000	439130	Basic Salaries	6,269,847.50	6,269,847.50	
100	41	4601000600	439000	00000000	439131	PA Allowance	1,570,395.00	1,570,395.00	
100	41	4601000600	439000	00000000	439132	Utility	1,882,555.00	1,882,555.00	
100	41	4601000600	439000	00000000	439133	Field Allowance	4,706,383.75	4,706,383.75	
100	41	4601000600	439000	00000000	439138	Chairman Sitting Allowance	360,000.00	360,000.00	
250	41	4601000600	499900	00000000	499900	<b>CAPITAL EXPENDITURE</b>	<b>52,126,365.00</b>	<b>54,128,365.00</b>	
250	41	4601000600		00000000	499900	<b>GENERAL ADMINISTRATION</b>	<b>52,126,365.00</b>	<b>54,128,365.00</b>	
250	41	4601000600	300055	00000000	499900	Training of the newly appointed District Court Judges	5,500,000.00	1,500,000.00	
250	41	4601000600	304153	00000000	499900	Interview of District Court Judges	10,500,000.00	2,000,000.00	
250	41	4601000600	306667	00000000	499900	Acquisition of Office Accommodation	9,617,928.00	28,000,000.00	
250	41	4601000600	306942	00000000	499900	Purchase of Office Furniture and Equipments	10,158,437.00	15,628,365.00	
250	41	4601000600	306986	00000000	499900	Retreats for Members and Judges	3,250,000.00	5,000,000.00	
250	41	4601000600	307042	00000000	499900	Renovation of Office Block	1,500,000.00		
250	41	4601000600	307139	00000000	499900	Purchase of Generator (47KVA Lister)	1,100,000.00		
250	41	4601000700	307140	00000000	431100	<b>CHAIRMAN'S OFFICE</b>	<b>2,000,000.00</b>		
250	41	4601000700	499900	00000000	499900	<b>CAPITAL EXPENDITURE</b>	<b>2,000,000.00</b>		
250	41	4601000700	307331	00000000	499900	Manpower Development and Training	10,500,000.00		
250	41	4601000700	307277	00000000	499900	Sinking/Drilling of Boreholes & Mounting of Overhead Tank	2,000,000.00		
						<b>SUMMARY</b>			
						Revenue	3,000,000.00	3,000,000.00	
						Capital Receipts			
						<b>TOTAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
						Personnel Cost	33,119,665.30	26,949,485.90	0.00
						Overhead Cost	10,749,896.30	10,749,896.30	0.00
						Consolidated Revenue Charges	31,287,836.25	31,287,836.25	0.00
						<b>SUB-TOTAL</b>	<b>75,157,397.85</b>	<b>68,987,218.45</b>	<b>0.00</b>
						Capital Expenditure	54,126,365.00	54,128,365.00	0.00
						<b>TOTAL JUDICIAL SERVICE COMMISSION</b>	<b>129,283,762.85</b>	<b>123,115,583.45</b>	<b>0.00</b>
<b>Cross River State 2018 Approved Budget</b>									

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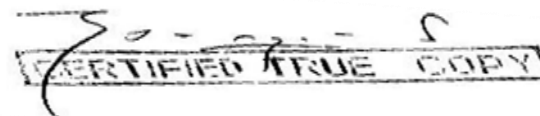


# **CROSS RIVER STATE CHART OF ACCOUNT 2018** **GENERAL ADMINISTRATION** **CRS CARNIVAL COMMISSION**

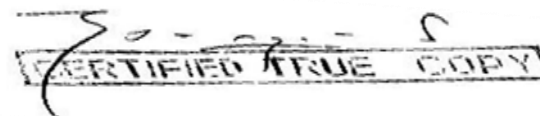
CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	4700000000				<b>CRS CARNIVAL COMMISSION</b>	<b>4,065,504,643.00</b>	<b>1,197,526,502.00</b>	<b>15,447,924.56</b>
	41	4700000000	400000	00000000	400000	TOTAL REVENUE	6,000,000.00	6,000,000.00	
101	41	4701000300	400000	00000000	400000	DEPARTMENT OF FINANCE AND SUPPLIES	6,000,000.00	6,000,000.00	
101	41	4701000300	400000	00000000	404000	Earnings and Sales	6,000,000.00	6,000,000.00	
101	41	4701000300	400000	00000000	404065	Sales of Risers Ticket	6,000,000.00	6,000,000.00	
101	41	4701000300	409000	00000000	409000	CAPITAL RECEIPTS	350,000,000.00	350,000,000.00	
101	41	4701000400	409000	00000000	409000	Capital Receipts	350,000,000.00	350,000,000.00	
101	41	4701000400	409000	00000000	409022	Sponsorship	350,000,000.00	350,000,000.00	
						RECURRENT EXPENDITURE	118,304,643.00	102,226,502.00	15,447,924.56
101	41	4701000400	431100	00000000	431000	PERSONNEL COST	10,729,957.00	12,705,332.00	6,647,924.56
101	41	4701000300	431100	00000000	431100	DEPARTMENT OF FINANCE AND SUPPLIES	5,185,450.00	6,572,488.00	3,018,325.12
101	41	4701000300	431000	00000000	431000	PERSONNEL COST	4,527,400.00	5,754,438.00	3,018,325.12
101	41	4701000300	431000	00000000	431010	BASIC SALARIES	2,560,329.00	2,560,329.00	1,706,892.32
101	41	4701000300	431000	00000000	431011	Basic Salaries	2,560,329.00	2,560,329.00	1,706,892.32
101	41	4701000300	431000	00000000	431020	REGULAR ALLOWANCE	1,967,071.00	1,967,071.00	1,311,432.80
101	41	4701000300	431000	00000000	431021	Rent	1,280,170.00	1,280,170.00	853,446.32
101	41	4701000300	431000	00000000	431022	Transport	315,976.00	315,976.00	210,650.88
101	41	4701000300	431000	00000000	431023	Utility	43,088.00	43,088.00	28,739.20
101	41	4701000300	431000	00000000	431029	Leave Grant	256,025.00	256,025.00	170,689.20
101	41	4701000300	431000	00000000	431030	Meal Subsidy	71,812.00	71,812.00	47,907.20
101	41	4701000300	431000	00000000	431050	PROVISION FOR SALARY INCREAMENT		1,227,038.00	
101	41	4701000300	431000	00000000	431051	Provision for Promotion		1,227,038.00	
101	41	4701000300	431100	00000000	431100	OVERHEAD COST	658,050.00	818,050.00	
101	41	4701000300	431100	00000000	431200	TRAVEL AND TRANSPORT	228,000.00	388,000.00	
101	41	4701000300	431100	00000000	431201	Local Travel and Transport	228,000.00	388,000.00	
101	41	4701000300	431100	00000000	431400	MATERIALS AND SUPPLIES	430,050.00	430,050.00	
101	41	4701000300	431100	00000000	431401	Office Material and Supplies	430,050.00	430,050.00	
101	41	4701000400	431100	00000000	431100	DEPARTMENT OF ADMINISTRATION	4,055,219,137.00	1,185,284,234.00	4,729,599.44
101	41	4701000400	431000	00000000	431000	PERSONNEL COST	6,202,557.00	6,950,894.00	3,629,599.44
101	41	4701000400	431000	00000000	431010	BASIC SALARIES	3,241,061.00	3,013,191.00	1,816,794.00
101	41	4701000400	431000	00000000	431011	Basic Salaries	3,241,061.00	3,013,191.00	1,816,794.00

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101	41	4701000400	431000	00000000	431020	REGULAR ALLOWANCE	2,961,496.00	2,961,496.00	1,812,805.44
101	41	4701000400	431000	00000000	431021	Rent	1,512,104.00	1,512,104.00	908,397.12
101	41	4701000400	431000	00000000	431022	Transport	401,914.00	401,914.00	236,639.76
101	41	4701000400	431000	00000000	431023	Utility	54,805.00	54,805.00	32,276.00
101	41	4701000400	431000	00000000	431024	Domestic Servant	588,623.00	588,623.00	392,415.52
101	41	4701000400	431000	00000000	431025	Entertainment	11,400.00	11,400.00	7,600.00
101	41	4701000400	431000	00000000	431029	Leave Grant	301,323.00	301,323.00	181,679.44
101	41	4701000400	431000	00000000	431030	Meal Subsidy	91,327.00	91,327.00	53,797.60
101	41	4701000400	431000	00000000	431050	PROVISION FOR SALARY INCREAMENT		976,207.00	
101	41	4701000400	431000	00000000	431051	Provision for Promotion		976,207.00	
101	41	4701000400	431100	00000000	431100	OVERHEAD COST	88,616,580.00	66,649,400.00	
101	41	4701000400	431100	00000000	431300	UTILITIES	135,000.00	135,000.00	
101	41	4701000400	431100	00000000	431302	Telephone	120,000.00	120,000.00	
101	41	4701000400	431100	00000000	431304	Water Rate	15,000.00	15,000.00	
101	41	4701000400	431100	00000000	431200	TRAVEL AND TRANSPORT	32,400,000.00	17,400,000.00	
101	41	4701000400	431100	00000000	431201	Local Travel and Transport	2,400,000.00	2,400,000.00	
101	41	4701000400	431100	00000000	431202	Oversea Travel and Transport	30,000,000.00	15,000,000.00	
101	41	4701000400	431100	00000000	431400	MATERIALS AND SUPPLIES	1,585,400.00	1,585,400.00	
101	41	4701000400	431100	00000000	431401	Office Material and Supplies	1,585,400.00	1,585,400.00	
101	41	4701000400	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	3,248,180.00	1,008,000.00	
101	41	4701000400	431100	00000000	431501	Maintenance - Motor Vehicle	3,022,880.00	840,000.00	
101	41	4701000400	431100	00000000	431502	Maintenance - Office Furniture	92,800.00	84,000.00	
101	41	4701000400	431100	00000000	431503	Maintenance - Office Equipment	132,500.00	84,000.00	
101	41	4701000400	431100	00000000	432200	GRANT, CONTRIBUTION, SUBVENTION AND SUBSCRIPTION	51,000,000.00	46,000,000.00	
101	41	4701000400	431100	00000000	432203	Subvention	51,000,000.00	46,000,000.00	
101	41	4701000400	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	248,000.00	521,000.00	
101	41	4701000400	431100	00000000	431901	Entertainment at Meetings	75,000.00	175,000.00	
101	41	4701000400	431100	00000000	431905	Hospitality	173,000.00	346,000.00	
100	41	4701000400	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	13,200,000.00	16,383,940.00	1,100,000.00
100	41	4701000400	439000	00000000	439120	CHAIRMAN AND MEMBERS OF THE COMMISSION	13,200,000.00	16,383,940.00	1,100,000.00
100	41	4701000400	439000	00000000	439121	Domestic Servant		4,414,680.00	
100	41	4701000400	439000	00000000	439122	Leave Grant		542,484.00	
100	41	4701000400	439000	00000000	439123	Vehicle Maintenance		825,072.00	
100	41	4701000400	439000	00000000	439125	Journal		165,012.00	
100	41	4701000400	439000	00000000	439127	Entertainment		387,024.00	
100	41	4701000400	439000	00000000	439128	Medical/Security		155,100.00	
100	41	4701000400	439000	00000000	439129	Rent		3,021,372.00	
100	41	4701000400	439000	00000000	439130	Basic Salaries	13,200,000.00	5,492,644.00	1,100,000.00
100	41	4701000400	439000	00000000	439131	PA Allowance		275,028.00	
100	41	4701000400	439000	00000000	439132	Utility		423,084.00	
100	41	4701000400	439000	00000000	439134	Transport		682,440.00	
250	41	4701000400	499900	00000000	499900	CAPITAL EXPENDITURE	3,947,200,000.00	1,095,300,000.00	

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250	41	4701000400		00000000	499900	TOURISM	3,947,200,000.00	1,095,300,000.00	
250	41	4701000400	304783	00000000	499900	Hiring of Accommodation for Bands	10,000,000.00	10,000,000.00	
250	41	4701000400	305235	00000000	499900	International Carnival Participation	1,500,000,000.00	300,000,000.00	
250	41	4701000400	305235	00000000	499900	International Skill Acquisition Training for Carnival Bands	35,000,000.00	5,000,000.00	
250	41	4701000400	305253	00000000	499900	Unveiling of Carnival Calabar Theme	10,000,000.00	5,000,000.00	
250	41	4701000400	305254	00000000	499900	Purchase of Computer (Pooled to ICT Department)	2,500,000.00	2,500,000.00	
250	41	4701000400	305256	00000000	499900	Advertising - Radio, Television Bill Board	12,000,000.00	3,000,000.00	
250	41	4701000400	305257	00000000	499900	Printing of Brochures	10,000,000.00	1,000,000.00	
250	41	4701000400	305258	00000000	499900	Building of Platforms	50,000,000.00	22,000,000.00	
250	41	4701000400	305259	00000000	499900	Printing/ Production of Stickers/Reflective Jackets	10,000,000.00	500,000.00	
250	41	4701000400	305260	00000000	499900	Purchase of Walkie-Talkie	10,000,000.00	3,000,000.00	
250	41	4701000400	305261	00000000	499900	Awards of Prizes on Adjudication Result	50,000,000.00	30,000,000.00	
250	41	4701000400	305262	00000000	499900	Honorarium to different Cultural Groups	50,000,000.00	25,000,000.00	
250	41	4701000400	305263	00000000	499900	Hiring of Helicopter for 4 days Aerial live coverage	500,000,000.00	5,000,000.00	
250	41	4701000400	305264	00000000	499900	Carnival Queen/Carnival/Technical/Resources persons	150,000,000.00	40,000,000.00	
250	41	4701000400	305265	00000000	499900	Purchase of Photocopier	700,000.00	700,000.00	
250	41	4701000400	305266	00000000	499900	Purchase of Printers	5,000,000.00	300,000.00	
250	41	4701000400	305267	00000000	499900	Carnival Celebration	500,000,000.00	120,000,000.00	
250	41	4701000400	305268	00000000	499900	Acquisition of Musical Instrument for Bands	35,000,000.00	7,000,000.00	
250	41	4701000400	305268	00000000	499900	Hiring of 20 low bed trucks and musicals	100,000,000.00	20,000,000.00	
250	41	4701000400	305318	00000000	499900	Carnival dry run	50,000,000.00	33,000,000.00	
250	41	4701000400	305319	00000000	499900	Barricade	32,000,000.00	4,000,000.00	
250	41	4701000400	305320	00000000	499900	VIP boots	30,000,000.00	5,000,000.00	
250	41	4701000400	305321	00000000	499900	Grants to Carnival Bands	500,000,000.00	250,000,000.00	
250	41	4701000400	305322	00000000	499900	Live Coverage	80,000,000.00	50,000,000.00	
250	41	4701000400	305328	00000000	499900	Impact assessment Survey/Data Collection on Carnival	10,000,000.00	3,300,000.00	
250	41	4701000400	305651	00000000	499900	Administrative Take off grants to Bands	100,000,000.00	100,000,000.00	
250	41	4701000400	306679	00000000	499900	Website Development	5,000,000.00	5,000,000.00	
250	41	4701000400	306862	00000000	499900	Street Party / Youth carnival	100,000,000.00	45,000,000.00	
101	41	4701000500	306862	00000000	431100	DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS	765,244.00	1,336,944.00	
101	41	4701000500	431100	00000000	431100	OVERHEAD COST	765,244.00	1,336,944.00	
101	41	4701000500	431100	00000000	431200	TRAVEL AND TRANSPORT	448,500.00	708,000.00	
101	41	4701000500	431100	00000000	431201	Local Travel and Transport	448,500.00	708,000.00	
101	41	4701000500	431100	00000000	431400	MATERIALS AND SUPPLIES	316,744.00	628,944.00	
101	41	4701000500	431100	00000000	431401	Office Material and Supplies	316,744.00	628,944.00	
101	41	4701000600	431100	00000000	431100	INFORMATION & COMM TECH DEPARTMENT	2,997,824.00	2,993,848.00	
101	41	4701000600	431100	00000000	431100	OVERHEAD COST	2,997,824.00	2,993,848.00	
101	41	4701000600	431100	00000000	431300	UTILITIES	349,476.00	350,000.00	
101	41	4701000600	431100	00000000	431303	Internet Access Charges	349,476.00	350,000.00	
101	41	4701000600	431100	00000000	431200	TRAVEL AND TRANSPORT	388,000.00	388,000.00	

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101	41	4701000600	431100	00000000	431201	Local Travel and Transport	388,000.00	388,000.00	
101	41	4701000600	431100	00000000	431400	MATERIALS AND SUPPLIES	329,548.00	325,048.00	
101	41	4701000600	431100	00000000	431401	Office Material and Supplies	329,548.00	325,048.00	
101	41	4701000600	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	1,930,800.00	1,930,800.00	
101	41	4701000600	431100	00000000	431504	Maintenance - Computer and IT Equipment	1,930,800.00	1,930,800.00	
101	41	4701000700	431100	00000000	431100	MARKETING DEPARTMENT	669,494.00	669,494.00	
101	41	4701000700	431100	00000000	431100	OVERHEAD COST	669,494.00	669,494.00	
101	41	4701000700	431100	00000000	431200	TRAVEL AND TRANSPORT	355,000.00	355,000.00	
101	41	4701000700	431100	00000000	431201	Local Travel and Transport	355,000.00	355,000.00	
101	41	4701000700	431100	00000000	431400	MATERIALS AND SUPPLIES	314,494.00	314,494.00	
101	41	4701000700	431100	00000000	431401	Office Material and Supplies	314,494.00	314,494.00	
101	41	4701000800	431100	00000000	431100	WELFARE DEPARTMENT	667,494.00	669,494.00	
101	41	4701000800	431100	00000000	431100	OVERHEAD COST	667,494.00	669,494.00	
101	41	4701000800	431100	00000000	431200	TRAVEL AND TRANSPORT	353,000.00	355,000.00	
101	41	4701000800	431100	00000000	431201	Local Travel and Transport	353,000.00	355,000.00	
101	41	4701000800	431100	00000000	431400	MATERIALS AND SUPPLIES	314,494.00	314,494.00	
101	41	4701000800	431100	00000000	431401	Office Material and Supplies	314,494.00	314,494.00	
						SUMMARY			
						Revenue	6,000,000.00	6,000,000.00	
						Capital Receipts	350,000,000.00	350,000,000.00	
						TOTAL	356,000,000.00	356,000,000.00	0.00
						Personnel Cost	10,729,957.00	12,705,332.00	6,647,924.56
						Overhead Cost	94,374,686.00	73,137,230.00	0.00
						Consolidated Revenue Charges	13,200,000.00	16,383,940.00	8,800,000.00
						SUB-TOTAL	118,304,643.00	102,226,502.00	15,447,924.56
						Capital Expenditure	3,947,200,000.00	1,095,300,000.00	0.00
						<b>TOTAL CRS CARNIVAL COMMISSION</b>	<b>4,065,504,643.00</b>	<b>1,197,526,502.00</b>	<b>15,447,924.56</b>
<b>Cross River State 2018 Approved Budget</b>									

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**CROSS RIVER STATE CHART OF ACCOUNT 2018**  
**GENERAL ADMINISTRATION**  
**OFFICE OF THE AUDITOR GENERAL (STATE)**

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	4800000000				OFFICE OF THE AUDITOR GENERAL (STATE)	371,438,770.50	299,329,142.65	
						RECURRENT EXPENDITURE	270,835,847.50	211,726,219.65	
101	41	4800000000	431100	00000000	431100	TOTAL OVERHEAD COST	57,159,165.80	38,000,000.00	
101	41	4801000100	431100	00000000	431100	AUDITOR GENERAL OFFICE - STATEHQ)	157,343,997.10	125,184,831.30	
101	41	4801000100	431100	00000000	431100	OVERHEAD COST	51,309,165.80	32,150,000.00	
101	41	4801000100	431100	00000000	431300	UTILITIES	453,788.00	453,788.00	
101	41	4801000100	431100	00000000	431305	Sewage Charges	71,400.00	71,400.00	
101	41	4801000100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	378,104.00	378,104.00	
101	41	4801000100	431100	00000000	431307	Other utility Charges	4,284.00	4,284.00	
101	41	4801000100	431100	00000000	431200	TRAVEL AND TRANSPORT	19,400,000.00	1,050,000.00	
101	41	4801000100	431100	00000000	431201	Local Travel and Transport	19,400,000.00	1,050,000.00	
101	41	4801000100	431100	00000000	431400	MATERIALS AND SUPPLIES	4,817,676.80	4,868,176.80	
101	41	4801000100	431100	00000000	431401	Office Material and Supplies	1,504,090.80	1,554,590.80	
101	41	4801000100	431100	00000000	431402	Computer materials and Supplies	2,185,911.00	2,185,911.00	
101	41	4801000100	431100	00000000	431403	Library Books and Periodicals	440,800.00	440,800.00	
101	41	4801000100	431100	00000000	431405	Printing of Non - Security Documents	441,966.00	441,966.00	
101	41	4801000100	431100	00000000	431407	Field Material and Supplies	244,909.00	244,909.00	
101	41	4801000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	10,582,600.00	9,972,754.20	
101	41	4801000100	431100	00000000	431501	Maintenance - Motor Vehicle	4,221,880.00	2,982,080.00	
101	41	4801000100	431100	00000000	431503	Maintenance - Office Equipment	817,020.00	1,002,020.00	
101	41	4801000100	431100	00000000	431504	Maintenance - Computer and IT Equipment	938,400.00	938,400.00	
101	41	4801000100	431100	00000000	431505	Maintenance - Plant and Generator	4,391,100.00	3,391,100.00	
101	41	4801000100	431100	00000000	431506	Maintenance - Office Building	214,200.00	1,659,154.20	
101	41	4801000100	431100	00000000	431600	TRAINING AND STAFF DEVELOPMENT	5,525,000.00	6,005,680.00	
101	41	4801000100	431100	00000000	431602	International Training	1,530,000.00	2,050,000.00	
101	41	4801000100	431100	00000000	431604	Workshops, Conference and Seminar	1,500,000.00	1,500,000.00	
101	41	4801000100	431100	00000000	431605	HR Training and Development Committee	2,495,000.00	2,455,680.00	
101	41	4801000100	431100	00000000	431800	FINANCES EXPENSES	575,555.00	575,555.00	
101	41	4801000100	431100	00000000	431801	Bank Charges (COT, Interest and VAT)	575,555.00	575,555.00	
101	41	4801000100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	1,149,540.00	1,149,540.00	

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101	41	4801000100	431100	00000000	431901	Entertainment at Meetings	1,149,540.00	1,149,540.00	
101	41	4801000100	431100	00000000	432600	<b>OTHER SERVICES</b>	<b>5,112,570.00</b>	<b>2,112,570.00</b>	
101	41	4801000100	431100	00000000	432603	Security Services	4,124,880.00	1,124,880.00	
101	41	4801000100	431100	00000000	432604	Press and Public Relation / Advertisement	202,090.00	202,090.00	
101	41	4801000100	431100	00000000	432606	SERVICOM	500,000.00	500,000.00	
101	41	4801000100	431100	00000000	432607	Burial	285,600.00	285,600.00	
101	41	4801000100	431100	00000000	431700	<b>CONSULTANCY AND PROFESSIONAL SERVICES</b>	<b>3,692,436.00</b>	<b>5,961,936.00</b>	
101	41	4801000100	431100	00000000	431704	Engineering Service	2,269,500.00	4,539,000.00	
101	41	4801000100	431100	00000000	431705	Architectural Services	1,173,000.00	1,173,000.00	
101	41	4801000100	431100	00000000	432204	Subscription to Professional Bodies	249,936.00	249,936.00	
100	41	4801000100	439000	00000000	439000	<b>CONSOLIDATED REVENUE FUND CHARGES</b>	<b>5,431,908.30</b>	<b>5,431,908.30</b>	
100	41	4801000100	439000	00000000	439460	<b>AUDITOR GENERAL (STATE)</b>	<b>5,431,908.30</b>	<b>5,431,908.30</b>	
100	41	4801000100	439000	00000000	439461	Domestic Servant	1,471,558.80	1,471,558.80	
100	41	4801000100	439000	00000000	439463	Entertainment	330,029.16	330,029.16	
100	41	4801000100	439000	00000000	439465	Utility	330,029.16	330,029.16	
100	41	4801000100	439000	00000000	439466	Rent	825,072.72	825,072.72	
100	41	4801000100	439000	00000000	439467	Journal	165,014.64	165,014.64	
100	41	4801000100	439000	00000000	439468	PA Allowance	275,024.28	275,024.28	
100	41	4801000100	439000	00000000	439471	Basic Salaries	1,100,097.00	1,100,097.00	
100	41	4801000100	439000	00000000	439472	Vehicle Maintenance	825,072.84	825,072.84	
100	41	4801000100	439000	00000000	439473	Leave Grant	110,009.70	110,009.70	
250	41	4801000100	499900	00000000	499900	<b>CAPITAL EXPENDITURE</b>	<b>100,602,923.00</b>	<b>87,602,923.00</b>	
250	41	4801000100	300000	00000000	499900	<b>TOWN AND COUNTRY PLANNING</b>	<b>100,602,923.00</b>	<b>87,602,923.00</b>	
250	41	4801000100	305098	00000000	499900	Hosting of Auditor - General's Conference	10,000,000.00	7,000,000.00	
250	41	4801000100	306645	00000000	499900	ICAN Study Centre	20,000,000.00	20,000,000.00	
250	41	4801000100	306653	00000000	499900	Construction of Auditor General's Office Complex, Calabar	19,702,923.00	19,702,923.00	
250	41	4801000100	306657	00000000	499900	Acquisition of Audit Software/Networking	10,000,000.00	10,000,000.00	
250	41	4801000100	306697	00000000	499900	Renovation of Field Offices	30,000,000.00	20,000,000.00	
250	41	4801000100	307178	00000000	499900	Procurement of Office Furniture /Equipment	8,000,000.00	8,000,000.00	
250	41	4801000100	308025	00000000	499900	Procurement of Computers	2,000,000.00	2,000,000.00	
250	41	4801000100	308039	00000000	499900	Insurance of Office Complex	900,000.00	900,000.00	
101	41	4801000200	308039	00000000	431100	<b>DEPARTMENT OF ADMINISTRATION</b>	<b>12,577,133.58</b>	<b>8,882,458.19</b>	
101	41	4801000200	431000	00000000	431000	<b>PERSONNEL COST</b>	<b>12,577,133.58</b>	<b>8,882,458.19</b>	
101	41	4801000200	431000	00000000	431010	<b>BASIC SALARIES</b>	<b>6,658,331.16</b>	<b>4,220,157.64</b>	
101	41	4801000200	431000	00000000	431011	Basic Salaries	6,658,331.16	4,220,157.64	
101	41	4801000200	431000	00000000	431020	<b>REGULAR ALLOWANCE</b>	<b>5,918,802.42</b>	<b>4,662,300.55</b>	
101	41	4801000200	431000	00000000	431021	Rent	3,329,166.15	2,110,079.51	
101	41	4801000200	431000	00000000	431022	Transport	970,619.76	751,278.00	
101	41	4801000200	431000	00000000	431023	Utility	132,420.60	102,447.00	
101	41	4801000200	431000	00000000	431024	Domestic Servant	588,623.28	882,934.92	
101	41	4801000200	431000	00000000	431025	Entertainment	11,400.00	22,800.00	

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101	41	4801000200	431000	00000000	431029	Leave Grant	665,833.23	622,016.12	
101	41	4801000200	431000	00000000	431030	Meal Subsidy	220,739.40	170,745.00	
101	41	4801000300	431000	00000000	431100	MINISTERIAL ACCOUNT DEPARTMENT	4,060,000.00	4,060,000.00	
101	41	4801000300	431100	00000000	431100	OVERHEAD COST	4,060,000.00	4,060,000.00	
101	41	4801000300	431100	00000000	431200	TRAVEL AND TRANSPORT	4,060,000.00	4,060,000.00	
101	41	4801000300	431100	00000000	431201	Local Travel and Transport	4,060,000.00	4,060,000.00	
101	41	4801000400	431100	00000000	431100	FIELD OFFICES DEPARTMENT	1,790,000.00	1,790,000.00	
101	41	4801000400	431100	00000000	431100	OVERHEAD COST	1,790,000.00	1,790,000.00	
101	41	4801000400	431100	00000000	431200	TRAVEL AND TRANSPORT	1,790,000.00	1,790,000.00	
101	41	4801000400	431100	00000000	431201	Local Travel and Transport	1,790,000.00	1,790,000.00	
101	41	4801000500	431100	00000000	431100	POLICY AND MANAGEMENT	5,085,745.05	6,474,360.89	
101	41	4801000500	431000	00000000	431000	PERSONNEL COST	5,085,745.05	6,474,360.89	
101	41	4801000500	431000	00000000	431010	BASIC SALARIES	2,866,142.52	2,564,942.37	
101	41	4801000500	431000	00000000	431011	Basic Salaries	2,866,142.52	2,564,942.37	
101	41	4801000500	431000	00000000	431020	REGULAR ALLOWANCE	2,219,602.53	3,909,418.52	
101	41	4801000500	431000	00000000	431021	Rent	1,433,071.32	1,440,305.53	
101	41	4801000500	431000	00000000	431022	Transport	366,529.68	579,091.45	
101	41	4801000500	431000	00000000	431023	Utility	50,013.00	349,873.09	
101	41	4801000500	431000	00000000	431024	Domestic Servant		313,668.19	
101	41	4801000500	431000	00000000	431025	Entertainment		313,668.49	
101	41	4801000500	431000	00000000	431029	Leave Grant	286,614.33	538,795.88	
101	41	4801000500	431000	00000000	431030	Meal Subsidy	83,374.20	374,015.89	
101	41	4801000600	431000	00000000	431100	TREASURY PUBLIC ACCOUNTS & PUBLICATIONS	17,001,397.41	14,885,079.87	
101	41	4801000600	431000	00000000	431000	PERSONNEL COST	17,001,397.41	14,885,079.87	
101	41	4801000600	431000	00000000	431010	BASIC SALARIES	8,860,940.48	5,844,053.37	
101	41	4801000600	431000	00000000	431011	Basic Salaries	8,860,940.48	5,844,053.37	
101	41	4801000600	431000	00000000	431020	REGULAR ALLOWANCE	8,140,456.93	9,041,026.50	
101	41	4801000600	431000	00000000	431021	Rent	4,430,470.23	4,078,861.24	
101	41	4801000600	431000	00000000	431022	Transport	1,182,308.16	1,355,887.69	
101	41	4801000600	431000	00000000	431023	Utility	161,287.20	455,842.09	
101	41	4801000600	431000	00000000	431025	Entertainment	34,200.00	336,468.49	
101	41	4801000600	431000	00000000	431029	Leave Grant	886,094.38	1,066,707.09	
101	41	4801000600	431000	00000000	431030	Meal Subsidy	268,850.40	550,656.49	
101	41	4801000600	431000	00000000	431047	Domestic Servant	1,177,246.56	1,196,603.41	
101	41	4801000700	431000	00000000	431100	BOARDS AND CORPORATIONS	37,727,198.25	27,267,521.76	
101	41	4801000700	431000	00000000	431000	PERSONNEL COST	37,727,198.25	27,267,521.76	
101	41	4801000700	431000	00000000	431010	BASIC SALARIES	19,484,882.32	12,930,688.13	
101	41	4801000700	431000	00000000	431011	Basic Salaries	19,484,882.32	12,930,688.13	
101	41	4801000700	431000	00000000	431020	REGULAR ALLOWANCE	18,242,315.93	14,336,833.63	
101	41	4801000700	431000	00000000	431021	Rent	9,740,004.51	6,622,178.48	
101	41	4801000700	431000	00000000	431022	Transport	2,796,420.00	2,483,650.41	

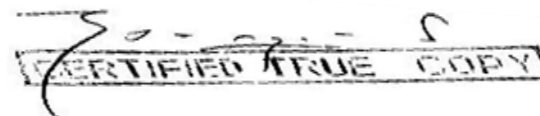
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101	41	4801000700	431000	00000000	431023	Utility	381,488.00	609,707.29	
101	41	4801000700	431000	00000000	431025	Entertainment	91,200.00	347,868.49	
101	41	4801000700	431000	00000000	431029	Leave Grant	1,948,488.66	1,975,370.62	
101	41	4801000700	431000	00000000	431030	Meal Subsidy	635,910.00	807,143.29	
101	41	4801000700	431000	00000000	431047	Domestic Servant	2,648,804.76	1,490,915.05	
101	41	4801000800	431000	00000000	431100	GOVERNMENT ACCOUNT 1	48,984,526.61	44,339,389.62	
101	41	4801000800	431000	00000000	431000	PERSONNEL COST	48,984,526.61	44,339,389.62	
101	41	4801000800	431000	00000000	431010	BASIC SALARIES	24,908,602.72	20,252,024.93	
101	41	4801000800	431000	00000000	431011	Basic Salaries	24,908,602.72	20,252,024.93	
101	41	4801000800	431000	00000000	431020	REGULAR ALLOWANCE	24,075,923.89	24,087,364.69	
101	41	4801000800	431000	00000000	431021	Rent	12,454,300.62	12,282,851.91	
101	41	4801000800	431000	00000000	431022	Transport	3,573,567.36	3,833,181.85	
101	41	4801000800	431000	00000000	431023	Utility	487,473.60	793,823.89	
101	41	4801000800	431000	00000000	431025	Entertainment	136,800.00	393,468.49	
101	41	4801000800	431000	00000000	431029	Leave Grant	2,490,860.95	2,707,503.41	
101	41	4801000800	431000	00000000	431030	Meal Subsidy	812,558.40	1,114,061.89	
101	41	4801000800	431000	00000000	431047	Domestic Servant	4,120,362.96	2,962,473.25	
101	41	4801000900	431000	00000000	431100	GOVERNMENT ACCOUNT 11	47,624,176.79	34,973,754.89	
101	41	4801000900	431000	00000000	431000	PERSONNEL COST	47,624,176.79	34,973,754.89	
101	41	4801000900	431000	00000000	431010	BASIC SALARIES	24,040,995.88	15,823,530.21	
101	41	4801000900	431000	00000000	431011	Basic Salaries	24,040,995.88	15,823,530.21	
101	41	4801000900	431000	00000000	431020	REGULAR ALLOWANCE	23,583,180.91	19,150,224.68	
101	41	4801000900	431000	00000000	431021	Rent	12,020,497.68	9,068,599.95	
101	41	4801000900	431000	00000000	431022	Transport	3,386,526.00	3,118,826.89	
101	41	4801000900	431000	00000000	431023	Utility	461,957.40	696,348.49	
101	41	4801000900	431000	00000000	431025	Entertainment	125,400.00	382,068.49	
101	41	4801000900	431000	00000000	431029	Leave Grant	2,404,100.23	2,264,654.76	
101	41	4801000900	431000	00000000	431030	Meal Subsidy	770,025.00	951,564.49	
101	41	4801000900	431000	00000000	431047	Domestic Servant	4,414,674.60	2,668,161.61	
101	41	4801001000	431000	00000000	431100	FIELD OFFICE 1	14,528,125.48	11,521,552.86	
101	41	4801001000	431000	00000000	431000	PERSONNEL COST	14,528,125.48	11,521,552.86	
101	41	4801001000	431000	00000000	431010	BASIC SALARIES	8,165,821.44	4,163,220.81	
101	41	4801001000	431000	00000000	431011	Basic Salaries	8,165,821.44	4,163,220.81	
101	41	4801001000	431000	00000000	431020	REGULAR ALLOWANCE	6,362,304.04	7,358,332.05	
101	41	4801001000	431000	00000000	431021	Rent	4,082,910.96	3,238,445.13	
101	41	4801001000	431000	00000000	431022	Transport	1,072,489.04	1,378,955.61	
101	41	4801001000	431000	00000000	431023	Utility	146,349.00	459,014.29	
101	41	4801001000	431000	00000000	431024	Domestic Servant		313,668.49	
101	41	4801001000	431000	00000000	431025	Entertainment		313,668.49	
101	41	4801001000	431000	00000000	431029	Leave Grant	816,582.44	1,098,623.75	

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101	41	4801001000	431000	00000000	431030	Meal Subsidy	243,972.60	555,956.29	
101	41	4801001100	431000	00000000	431100	FIELD OFFICES 11	20,455,840.50	12,271,841.81	
101	41	4801001100	431000	00000000	431000	PERSONNEL COST	20,455,840.50	12,271,841.81	
101	41	4801001100	431000	00000000	431010	BASIC SALARIES	11,270,635.00	5,781,652.01	
101	41	4801001100	431000	00000000	431011	Basic Salaries	11,270,635.00	5,781,652.01	
101	41	4801001100	431000	00000000	431020	REGULAR ALLOWANCE	9,185,205.50	6,490,189.80	
101	41	4801001100	431000	00000000	431021	Rent	5,635,533.60	3,919,099.81	
101	41	4801001100	431000	00000000	431022	Transport	1,552,087.68	993,667.65	
101	41	4801001100	431000	00000000	431023	Utility	211,749.60	184,394.65	
101	41	4801001100	431000	00000000	431025	Entertainment	11,400.00		
101	41	4801001100	431000	00000000	431029	Leave Grant	1,127,063.78	829,057.80	
101	41	4801001100	431000	00000000	431030	Meal Subsidy	353,059.20	269,658.25	
101	41	4801001100	431000	00000000	431047	Domestic Servant	294,311.64	294,311.64	
101	41	4801001200	431000	00000000	431100	CAPITAL PROJECT MONITORING AND EVALUATION DEPARTMENT	4,260,629.73	7,678,351.46	
101	41	4801001200	431000	00000000	431000	PERSONNEL COST	4,260,629.73	7,678,351.46	
101	41	4801001200	431000	00000000	431010	BASIC SALARIES	2,235,449.92	2,809,457.49	
101	41	4801001200	431000	00000000	431011	Basic Salaries	2,235,449.92	2,809,457.49	
101	41	4801001200	431000	00000000	431020	REGULAR ALLOWANCE	2,025,179.81	4,868,893.97	
101	41	4801001200	431000	00000000	431021	Rent	1,117,725.00	1,561,562.89	
101	41	4801001200	431000	00000000	431022	Transport	277,345.20	727,501.69	
101	41	4801001200	431000	00000000	431023	Utility	37,819.80	370,100.29	
101	41	4801001200	431000	00000000	431025	Entertainment	11,400.00	336,468.49	
101	41	4801001200	431000	00000000	431029	Leave Grant	223,545.17	563,247.35	
101	41	4801001200	431000	00000000	431030	Meal Subsidy	63,033.00	407,721.49	
101	41	4801001200	431000	00000000	431047	Domestic Servant	294,311.64	902,291.77	
						SUMMARY			
						Revenue			
						Capital Receipts			
						TOTAL	0.00	0.00	0.00
						Personnel Cost	208,244,773.40	168,294,311.35	0.00
						Overhead Cost	57,159,165.80	38,000,000.00	0.00
						Consolidated Revenue Charges	5,431,908.30	5,431,908.30	0.00
						SUB-TOTAL	270,835,847.50	211,726,219.65	0.00
						Capital Expenditure	100,602,923.00	87,602,923.00	0.00
						TOTAL OFFICE OF THE AUDITOR GENERAL (STATE)	371,438,770.50	299,329,142.65	0.00
Cross River State 2018 Approved Budget									

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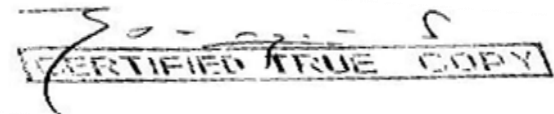


**CROSS RIVER STATE CHART OF ACCOUNT 2018**  
**GENERAL ADMINISTRATION**  
**OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENT)**

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	4900000000				OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENT)	89,362,004.64	139,802,470.05	
	41	4900000000	400000	00000000	400000	TOTAL REVENUE	13,500,000.00	13,500,000.00	
101	41	4901000100	400000	00000000	400000	AUDITOR GENERAL LGA	13,500,000.00	13,500,000.00	
101	41	4901000100	400000	00000000	400000	Revenue	13,500,000.00	13,500,000.00	
101	41	4901000100	400000	00000000	400022	Revenue form Yearly Audit	13,500,000.00	13,500,000.00	
						RECURRENT EXPENDITURE	58,301,312.64	92,016,790.05	
101	41	4901000100	431100	00000000	431000	PERSONNEL COST	45,359,576.64	74,591,982.94	
101	41	4901000100	431100	00000000	431100	AUDITOR GENERAL LGA	38,633,168.00	58,588,745.27	
101	41	4901000100	431000	00000000	431000	PERSONNEL COST		1,778,258.16	
101	41	4901000100	431000	00000000	431010	BASIC SALARIES		1,031,378.76	
101	41	4901000100	431000	00000000	431011	Basic Salaries		1,031,378.76	
101	41	4901000100	431000	00000000	431020	REGULAR ALLOWANCE		746,879.40	
101	41	4901000100	431000	00000000	431021	Rent		515,689.44	
101	41	4901000100	431000	00000000	431022	Transport		93,904.80	
101	41	4901000100	431000	00000000	431023	Utility		12,805.20	
101	41	4901000100	431000	00000000	431029	Leave Grant		103,137.96	
101	41	4901000100	431000	00000000	431030	Meal Subsidy		21,342.00	
101	41	4901000100	431100	00000000	431100	OVERHEAD COST	2,795,620.00	3,600,000.00	
101	41	4901000100	431100	00000000	431300	UTILITIES	130,400.00	300,000.00	
101	41	4901000100	431100	00000000	431301	Electricity	130,400.00	200,000.00	
101	41	4901000100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.		100,000.00	
101	41	4901000100	431100	00000000	431200	TRAVEL AND TRANSPORT	372,600.00	1,000,000.00	
101	41	4901000100	431100	00000000	431201	Local Travel and Transport	372,600.00	1,000,000.00	
101	41	4901000100	431100	00000000	431400	MATERIALS AND SUPPLIES	732,700.00	500,000.00	
101	41	4901000100	431100	00000000	431401	Office Material and Supplies	378,200.00	300,000.00	
101	41	4901000100	431100	00000000	431402	Computer materials and Supplies	162,000.00	100,000.00	
101	41	4901000100	431100	00000000	431403	Libray Books and Periodicals	80,000.00	100,000.00	
101	41	4901000100	431100	00000000	431405	Printing of Non - Security Documents	112,500.00		
101	41	4901000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	913,600.00	1,200,000.00	
101	41	4901000100	431100	00000000	431501	Maintenance - Motor Vehicle	709,600.00	700,000.00	
101	41	4901000100	431100	00000000	431502	Maintenance - Office Furniture	80,000.00	200,000.00	
101	41	4901000100	431100	00000000	431503	Maintenance - Office Equipment	124,000.00	300,000.00	
101	41	4901000100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	326,320.00	300,000.00	
101	41	4901000100	431100	00000000	431901	Entertainment at Meetings	326,320.00	300,000.00	

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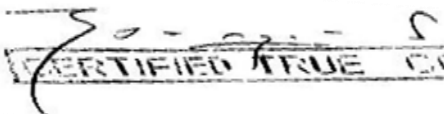
101	41	4901000100	431100	00000000	432600	OTHER SERVICES	320,000.00	300,000.00	
101	41	4901000100	431100	00000000	432604	Press and Public Relation / Advertisement	320,000.00		
100	41	4901000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	4,776,856.00	5,424,807.11	
100	41	4901000100	439000	00000000	439480	AUDITOR GENERAL (LOCAL GOVERNMENT)	4,776,856.00	5,424,807.11	
100	41	4901000100	439000	00000000	439481	Basic Salaries	1,098,130.00	1,098,130.43	
100	41	4901000100	439000	00000000	439483	Utility	329,438.00	329,437.80	
100	41	4901000100	439000	00000000	439485	Leave Grant	109,813.00	109,810.60	
100	41	4901000100	439000	00000000	439488	Entertainment	329,438.00	329,437.80	
100	41	4901000100	439000	00000000	439489	Journal	164,720.00	164,720.00	
100	41	4901000100	439000	00000000	439490	PA Allowance	274,532.00	274,530.56	
100	41	4901000100	439000	00000000	439493	Domestic Servant	823,595.00	1,471,558.80	
100	41	4901000100	439000	00000000	439494	Rent	823,595.00	823,590.56	
100	41	4901000100	439000	00000000	439495	Vehicle Maintenance	823,595.00	823,590.56	
250	41	4901000100	499900	00000000	499900	CAPITAL EXPENDITURE	31,060,692.00	47,785,680.00	
250	41	4901000100	304500	00000000	499900	TOWN AND COUNTRY PLANNING	31,060,692.00	47,785,680.00	
250	41	4901000100	304642	00000000	499900	Technical Training	3,250,000.00	5,000,000.00	
250	41	4901000100	306647	00000000	499900	Office Furniture and Equipment	2,028,000.00	3,120,000.00	
250	41	4901000100	306657	00000000	499900	Acquisition and Installtion of Audit Software	18,769,192.00	28,875,680.00	
250	41	4901000100	306666	00000000	499900	Consultancy Services	7,013,500.00	10,790,000.00	
101	41	4901000200	306667	00000000	431100	DEPARTMENT OF ADMINISTRATION	12,550,175.72	12,451,267.52	
101	41	4901000200	431000	00000000	431000	PERSONNEL COST	11,172,675.72	9,851,267.52	
101	41	4901000200	431000	00000000	431010	BASIC SALARIES	5,935,862.72	5,347,867.92	
101	41	4901000200	431000	00000000	431011	Basic Salaries	5,935,862.72	5,347,867.92	
101	41	4901000200	431000	00000000	431020	REGULAR ALLOWANCE	5,236,813.00	4,503,399.60	
101	41	4901000200	431000	00000000	431021	Rent	2,961,049.52	2,673,940.80	
101	41	4901000200	431000	00000000	431022	Transport	797,137.28	725,054.88	
101	41	4901000200	431000	00000000	431023	Utility	102,653.20	99,142.80	
101	41	4901000200	431000	00000000	431024	Domestic Servant	588,618.48	294,311.64	
101	41	4901000200	431000	00000000	431025	Entertainment	11,400.00	11,400.00	
101	41	4901000200	431000	00000000	431029	Leave Grant	593,538.12	534,692.28	
101	41	4901000200	431000	00000000	431030	Meal Subsidy	182,416.40	164,857.20	
101	41	4901000200	431100	00000000	431100	OVERHEAD COST	1,377,500.00	2,600,000.00	
101	41	4901000200	431100	00000000	431200	TRAVEL AND TRANSPORT	80,000.00	1,000,000.00	
101	41	4901000200	431100	00000000	431201	Local Travel and Transport	80,000.00	1,000,000.00	
101	41	4901000200	431100	00000000	431400	MATERIALS AND SUPPLIES	318,700.00	400,000.00	
101	41	4901000200	431100	00000000	431401	Office Material and Supplies	156,700.00	200,000.00	
101	41	4901000200	431100	00000000	431402	Computer materials and Supplies	162,000.00	200,000.00	
101	41	4901000200	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	978,800.00	1,200,000.00	
101	41	4901000200	431100	00000000	431501	Maintenance - Motor Vehicle	395,800.00	300,000.00	
101	41	4901000200	431100	00000000	431502	Maintenance - Office Furniture	75,000.00	200,000.00	
101	41	4901000200	431100	00000000	431503	Maintenance - Office Equipment	132,000.00	200,000.00	
101	41	4901000200	431100	00000000	431505	Maintenance - Plant and Generator	376,000.00	500,000.00	
101	41	4901000300	431100	00000000	431100	FINANCE AND SUPPLY DEPARTMENT	3,147,478.48	3,305,984.14	
101	41	4901000300	431000	00000000	431000	PERSONNEL COST	1,709,478.48	1,305,984.14	
101	41	4901000300	431000	00000000	431010	BASIC SALARIES	785,904.12	733,116.96	
101	41	4901000300	431000	00000000	431011	Basic Salaries	785,904.12	733,116.96	

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101	41	4901000300	431000	00000000	431020	REGULAR ALLOWANCE	923,574.36	572,867.18
101	41	4901000300	431000	00000000	431021	Rent	392,952.12	366,558.48
101	41	4901000300	431000	00000000	431022	Transport	136,488.00	97,505.78
101	41	4901000300	431000	00000000	431023	Utility	18,812.00	13,306.80
101	41	4901000300	431000	00000000	431024	Domestic Servant	294,311.84	
101	41	4901000300	431000	00000000	431025	Entertainment	11,400.00	
101	41	4901000300	431000	00000000	431029	Leave Grant	38,590.40	73,311.72
101	41	4901000300	431000	00000000	431030	Meal Subsidy	31,020.00	22,184.40
101	41	4901000300	431100	00000000	431100	OVERHEAD COST	1,438,000.00	2,000,000.00
101	41	4901000300	431100	00000000	431200	TRAVEL AND TRANSPORT	80,000.00	500,000.00
101	41	4901000300	431100	00000000	431201	Local Travel and Transport	80,000.00	500,000.00
101	41	4901000300	431100	00000000	431400	MATERIALS AND SUPPLIES	558,000.00	900,000.00
101	41	4901000300	431100	00000000	431401	Office Material and Supplies	156,000.00	300,000.00
101	41	4901000300	431100	00000000	431402	Computer materials and Supplies	162,000.00	100,000.00
101	41	4901000300	431100	00000000	431405	Printing of Non - Security Documents	240,000.00	500,000.00
101	41	4901000300	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	480,000.00	500,000.00
101	41	4901000300	431100	00000000	431501	Maintenance - Motor Vehicle	348,000.00	300,000.00
101	41	4901000300	431100	00000000	431503	Maintenance - Office Equipment	132,000.00	200,000.00
101	41	4901000300	431100	00000000	431800	FINANCES EXPENSES	320,000.00	100,000.00
101	41	4901000300	431100	00000000	431801	Bank Charges (COT, Interest and VAT)	320,000.00	100,000.00
101	41	4901000400	431100	00000000	431100	PLANNING RESEARCH AND STATISTICS DEPARTMENT	1,151,577.36	2,205,141.28
101	41	4901000400	431000	00000000	431000	PERSONNEL COST	1,151,577.36	1,005,141.28
101	41	4901000400	431000	00000000	431010	BASIC SALARIES	636,612.72	545,089.92
101	41	4901000400	431000	00000000	431011	Basic Salaries	636,612.72	545,089.92
101	41	4901000400	431000	00000000	431020	REGULAR ALLOWANCE	514,964.64	460,051.36
101	41	4901000400	431000	00000000	431021	Rent	318,306.36	272,544.96
101	41	4901000400	431000	00000000	431022	Transport	97,505.76	97,505.76
101	41	4901000400	431000	00000000	431023	Utility	13,306.80	13,306.80
101	41	4901000400	431000	00000000	431029	Leave Grant	63,661.32	54,509.04
101	41	4901000400	431000	00000000	431030	Meal Subsidy	22,184.40	22,184.80
101	41	4901000400	431100	00000000	431100	OVERHEAD COST		1,200,000.00
101	41	4901000400	431100	00000000	431200	TRAVEL AND TRANSPORT		400,000.00
101	41	4901000400	431100	00000000	431201	Local Travel and Transport		400,000.00
101	41	4901000400	431100	00000000	431400	MATERIALS AND SUPPLIES		200,000.00
101	41	4901000400	431100	00000000	431401	Office Material and Supplies		100,000.00
101	41	4901000400	431100	00000000	431402	Computer materials and Supplies		100,000.00
101	41	4901000400	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES		600,000.00
101	41	4901000400	431100	00000000	431501	Maintenance - Motor Vehicle		300,000.00
101	41	4901000400	431100	00000000	431502	Maintenance - Office Furniture		100,000.00
101	41	4901000400	431100	00000000	431503	Maintenance - Office Equipment		200,000.00
101	41	4901000500	431100	00000000	431100	AUDIT DEPARTMENT	32,707,848.28	63,251,331.84
101	41	4901000500	431000	00000000	431000	PERSONNEL COST	30,154,088.28	60,651,331.84
101	41	4901000500	431000	00000000	431010	BASIC SALARIES	15,322,722.52	33,673,961.40
101	41	4901000500	431000	00000000	431011	Basic Salaries	15,322,722.52	33,673,961.40
101	41	4901000500	431000	00000000	431020	REGULAR ALLOWANCE	14,744,968.76	26,890,973.44
101	41	4901000500	431000	00000000	431021	Rent	7,656,568.32	16,837,828.44

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101	41	4901000500	431000	00000000	431022	Transport	2,302,742.68	4,680,981.36	
101	41	4901000500	431000	00000000	431023	Utility	313,450.36	631,873.20	
101	41	4901000500	431000	00000000	431024	Domestic Servant	2,354,478.72	1,177,246.56	
101	41	4901000500	431000	00000000	431025	Entertainment	57,000.00	45,600.00	
101	41	4901000500	431000	00000000	431029	Leave Grant	1,536,866.08	2,464,593.12	
101	41	4901000500	431000	00000000	431030	Meal Subsidy	523,862.60	1,052,850.76	
101	41	4901000500	431000	00000000	431070	NON - REGULAR ALLOWANCE	86,397.00	86,397.00	
101	41	4901000500	431000	00000000	431087	Science Teacher Allowance	24,685.00	24,685.00	
101	41	4901000500	431000	00000000	431095	Rural Allowances	61,712.00	61,712.00	
101	41	4901000500	431100	00000000	431100	OVERHEAD COST	2,553,760.00	2,600,000.00	
101	41	4901000500	431100	00000000	431200	TRAVEL AND TRANSPORT	1,086,560.00	1,000,000.00	
101	41	4901000500	431100	00000000	431201	Local Travel and Transport	1,086,560.00	1,000,000.00	
101	41	4901000500	431100	00000000	431400	MATERIALS AND SUPPLIES	542,000.00	300,000.00	
101	41	4901000500	431100	00000000	431401	Office Material and Supplies	380,000.00	200,000.00	
101	41	4901000500	431100	00000000	431402	Computer materials and Supplies	162,000.00	100,000.00	
101	41	4901000500	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	925,200.00	1,300,000.00	
101	41	4901000500	431100	00000000	431501	Maintenance - Motor Vehicle	313,200.00	700,000.00	
101	41	4901000500	431100	00000000	431502	Maintenance - Office Furniture	80,000.00	200,000.00	
101	41	4901000500	431100	00000000	431503	Maintenance - Office Equipment	132,000.00	300,000.00	
101	41	4901000500	431100	00000000	431504	Maintenance - Computer and IT Equipment	400,000.00	100,000.00	
101	41	4901000600	431100	00000000	431100	PROCUREMENT DEPARTMENT	1,171,756.80		
101	41	4901000600	431000	00000000	431000	PERSONNEL COST	1,171,756.80		
101	41	4901000600	431000	00000000	431010	BASIC SALARIES	636,612.72		
101	41	4901000600	431000	00000000	431011	Basic Salaries	636,612.72		
101	41	4901000600	431000	00000000	431020	REGULAR ALLOWANCE	535,144.08		
101	41	4901000600	431000	00000000	431021	Rent	318,306.36		
101	41	4901000600	431000	00000000	431022	Transport	97,505.76		
101	41	4901000600	431000	00000000	431023	Utility	13,296.24		
101	41	4901000600	431000	00000000	431029	Leave Grant	83,881.32		
101	41	4901000600	431000	00000000	431030	Meal Subsidy	22,154.40		
						SUMMARY			
						Revenue	13,500,000.00	13,500,000.00	
						Capital Receipts			
						TOTAL	13,500,000.00	13,500,000.00	0.00
						Personnel Cost	45,359,576.64	74,591,982.94	0.00
						Overhead Cost	8,164,880.00	12,000,000.00	0.00
						Consolidated Revenue Charges	4,776,856.00	5,424,807.11	0.00
						SUB-TOTAL	58,301,312.64	92,016,790.05	0.00
						Capital Expenditure	31,060,692.00	47,785,680.00	0.00
						TOTAL OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENT)	89,362,004.64	139,802,470.05	0.00
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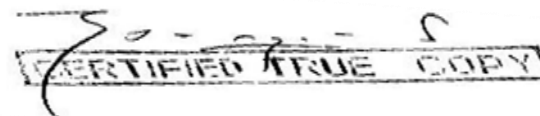


**CROSS RIVER STATE CHART OF ACCOUNT 2018**  
**GENERAL ADMINISTRATION**  
**DEPARTMENT OF INTERNATIONAL DEVELOPMENT COOPERATION**

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	5000000000				DEPARTMENT OF INTERNATIONAL DEVELOPMENT COOPERATION	4,200,000.00	20,600,000.00	
	41	5000000000	400000	00000000	400000	TOTAL REVENUE			
101	41	5001000100	400000	00000000	400000	OFFICE OF THE SPECIAL ADVISER, INTERNATIONAL DEVELOPMENT SUPPORT			
						RECURRENT EXPENDITURE	4,200,000.00	8,600,000.00	
101	41	5001000100	431100	00000000	431000	PERSONNEL COST			
101	41	5001000100	431100	00000000	431100	OFFICE OF THE SPECIAL ADVISER, INTERNATIONAL DEVELOPMENT SUPPORT	4,200,000.00	20,600,000.00	
101	41	5001000100	431100	00000000	431100	OVERHEAD COST	600,000.00	5,000,000.00	
101	41	5001000100	431100	00000000	431300	UTILITIES	200,000.00	210,000.00	
101	41	5001000100	431100	00000000	431302	Telephone	100,000.00	120,000.00	
101	41	5001000100	431100	00000000	431303	Internet Access Charges	50,000.00	60,000.00	
101	41	5001000100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	50,000.00	30,000.00	
101	41	5001000100	431100	00000000	431200	TRAVEL AND TRANSPORT	100,000.00	470,000.00	
101	41	5001000100	431100	00000000	431201	Local Travel and Transport	100,000.00	470,000.00	
101	41	5001000100	431100	00000000	431400	MATERIALS AND SUPPLIES		239,490.00	
101	41	5001000100	431100	00000000	431401	Office Material and Supplies		24,090.00	
101	41	5001000100	431100	00000000	431402	Computer materials and Supplies		38,500.00	
101	41	5001000100	431100	00000000	431403	Libray Books and Periodicals		76,900.00	
101	41	5001000100	431100	00000000	431405	Printing of Non - Security Documents		100,000.00	
101	41	5001000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	100,000.00	1,883,695.00	
101	41	5001000100	431100	00000000	431501	Maintenance - Motor Vehicle	100,000.00	1,816,945.00	
101	41	5001000100	431100	00000000	431502	Maintenance - Office Furniture		15,750.00	
101	41	5001000100	431100	00000000	431503	Maintenance - Office Equipment		30,000.00	

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101	41	5001000100	431100	00000000	431504	Maintenance - Computer and IT Equipment		21,000.00	
101	41	5001000100	431100	00000000	431600	TRAINING AND STAFF DEVELOPMENT		1,681,815.00	
101	41	5001000100	431100	00000000	431604	Workshops, Conference and Seminar		302,215.00	
101	41	5001000100	431100	00000000	431606	Overseas Training		1,379,600.00	
101	41	5001000100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	100,000.00	165,000.00	
101	41	5001000100	431100	00000000	431901	Entertainment at Meetings	100,000.00	165,000.00	
101	41	5001000100	431100	00000000	432600	OTHER SERVICES	100,000.00	350,000.00	
101	41	5001000100	431100	00000000	432604	Press and Public Relation / Advertisement	100,000.00	350,000.00	
100	41	5001000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	3,600,000.00	3,600,000.00	
100	41	5001000100	439000	00000000	439060	SPECIAL ADVISER	3,600,000.00	3,600,000.00	
100	41	5001000100	439000	00000000	439061	Basic Salaries	3,600,000.00	3,600,000.00	
250	41	5001000100	499900	00000000	499900	CAPITAL EXPENDITURE		12,000,000.00	
250	41	5001000100		00000000	499900	DEVELOPMENT ASSISTANCE CO - ORDINATING DEPT.		7,000,000.00	
250	41	5001000100	307050	00000000	499900	Organise Monthly Radio/TV Public Enlightenment Programme		3,000,000.00	
250	41	5001000100	307066	00000000	499900	Undertake and Produce at Least One Documentary		2,000,000.00	
250	41	5001000100	307146	00000000	499900	Organise bi- annual Stakeholders for a review implementation of SWAP YESSO with relevant MDAs/LGAs		2,000,000.00	
250	41	5001000100	306800	00000000	499900	GENERAL ADMINISTRATION		5,000,000.00	
250	41	5001000100	307116	00000000	499900	Office Rental for two years and Furnishing of Office Accomodation		5,000,000.00	
						Personnel Cost	0.00	0.00	0.00
						Overhead Cost	600,000.00	5,000,000.00	0.00
						Consolidated Revenue Charges	3,600,000.00	3,600,000.00	0.00
						SUB-TOTAL	4,200,000.00	8,600,000.00	0.00
						Capital Expenditure	0.00	12,000,000.00	0.00
						<b>TOTAL DEPARTMENT OF INTERNATIONAL DEVELOPMENT COOPERATION</b>	<b>4,200,000.00</b>	<b>20,600,000.00</b>	<b>0.00</b>
<b>Cross River State 2018 Approved Budget</b>									

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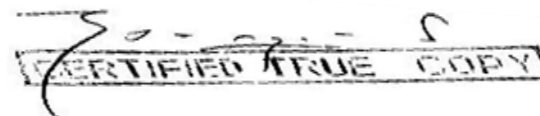


**CROSS RIVER STATE CHART OF ACCOUNT 2018**  
**GENERAL ADMINISTRATION**  
**DEPARTMENT OF CIVIL SOCIETY AND NON - GOVERNMENTAL ORGANIZATION**

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3719000000				DEPARTMENT OF CIVIL SOCIETY AND NON - GOVERNMENTAL ORGANIZATION	1,234,121,300.00	70,504,240.00	
	41	3719000000	400000	00000000	400000	TOTAL REVENUE	1,585,948.00	1,585,948.00	
101	41	3719000100	400000	00000000	400000	OFFICE OF THE SPECIAL ADVISER	1,585,948.00	1,585,948.00	
101	41	3719000100	400000	00000000	402000	Fines and Fees	1,585,948.00	1,585,948.00	
101	41	3719000100	400000	00000000	402112	Fees for Validation of CSO and NGOs	1,585,948.00	1,585,948.00	
						RECURRENT EXPENDITURE	13,821,300.00	17,204,240.00	
101	41	3719000100	431100	00000000	431100	TOTAL OVERHEAD COST	2,000,000.00	3,551,000.00	
101	41	3719000100	431100	00000000	431100	OFFICE OF THE SPECIAL ADVISER DEPARTMENT OF CIVIL SOCIETY AND NON - GOVERNMENTAL ORGANIZATION	1,224,940,000.00	60,906,940.00	
101	41	3719000100	431100	00000000	431100	OVERHEAD COST	1,040,000.00	2,175,000.00	
101	41	3719000100	431100	00000000	431300	UTILITIES	240,000.00	240,000.00	
101	41	3719000100	431100	00000000	431302	Telephone	132,000.00	132,000.00	
101	41	3719000100	431100	00000000	431303	Internet Access Charges	78,000.00	78,000.00	
101	41	3719000100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	30,000.00	30,000.00	
101	41	3719000100	431100	00000000	431200	TRAVEL AND TRANSPORT	200,000.00	400,000.00	
101	41	3719000100	431100	00000000	431201	Local Travel and Transport	200,000.00	400,000.00	
101	41	3719000100	431100	00000000	431400	MATERIALS AND SUPPLIES	200,000.00	530,000.00	
101	41	3719000100	431100	00000000	431401	Office Material and Supplies	100,000.00	250,000.00	
101	41	3719000100	431100	00000000	431402	Computer materials and Supplies	100,000.00	200,000.00	
101	41	3719000100	431100	00000000	431405	Printing of Non - Security Documents		80,000.00	
101	41	3719000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	100,000.00	265,000.00	
101	41	3719000100	431100	00000000	431501	Maintenance - Motor Vehicle	100,000.00	200,000.00	
101	41	3719000100	431100	00000000	431502	Maintenance - Office Furniture		15,000.00	
101	41	3719000100	431100	00000000	431503	Maintenance - Office Equipment		20,000.00	
101	41	3719000100	431100	00000000	431504	Maintenance - Computer and IT Equipment		30,000.00	
101	41	3719000100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	100,000.00	240,000.00	
101	41	3719000100	431100	00000000	431901	Entertainment at Meetings	100,000.00	200,000.00	
101	41	3719000100	431100	00000000	431902	Financial Assistance		40,000.00	
101	41	3719000100	431100	00000000	432600	OTHER SERVICES	200,000.00	500,000.00	
101	41	3719000100	431100	00000000	432604	Press and Public Relation / Advertisement	200,000.00	500,000.00	
100	41	3719000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	3,600,000.00	5,431,940.00	
100	41	3719000100	439000	00000000	439060	SPECIAL ADVISER	3,600,000.00	5,431,940.00	
100	41	3719000100	439000	00000000	439061	Basic Salaries	3,600,000.00	1,100,100.00	
100	41	3719000100	439000	00000000	439062	Rent		825,080.00	

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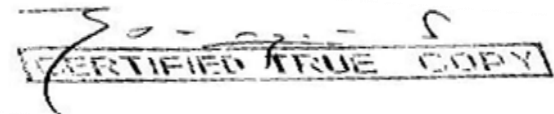
100	41	3719000100	439000	00000000	439065	PA Allowance		275,030.00	
100	41	3719000100	439000	00000000	439066	Leave Grant		110,010.00	
100	41	3719000100	439000	00000000	439067	Entertainment		330,030.00	
100	41	3719000100	439000	00000000	439068	Domestic Servant		1,471,560.00	
100	41	3719000100	439000	00000000	439069	Journal		165,020.00	
100	41	3719000100	439000	00000000	439070	Utility		330,030.00	
100	41	3719000100	439000	00000000	439072	Vehicle Maintenance		825,080.00	
250	41	3719000100	499900	00000000	499900	CAPITAL EXPENDITURE	1,220,300,000.00	53,300,000.00	
250	41	3719000100	302000	00000000	499900	GENERAL ADMINISTRATION	1,220,300,000.00	53,300,000.00	
250	41	3719000100	302045	00000000	499900	Social Security scheme	500,000,000.00		
250	41	3719000100	302064	00000000	499900	Organize a quarterly Inter - Departmental Meeting with all Donor Agencies and Other Relevant MDAs	1,500,000.00	1,500,000.00	
250	41	3719000100	302083	00000000	499900	Seed funds for NGOs	7,000,000.00	35,000,000.00	
250	41	3719000100	306803	00000000	499900	Consultancy Services	3,000,000.00	3,000,000.00	
250	41	3719000100	306827	00000000	499900	Conduct SHGs and PSDGs Score Card and Survey to access the Impact in the Communities	300,000.00	300,000.00	
250	41	3719000100	306879	00000000	499900	Conduct of Annual Review Stakeholders meeting to share best practices	100,000.00	100,000.00	
250	41	3719000100	306879	00000000	499900	Engagement with Federal Stakeholder and the National Planning Commission	200,000.00	200,000.00	
250	41	3719000100	306886	00000000	499900	Carry out quarterly monitoring and Evaluation of the activities of SHGs and PSDGs	400,000.00	400,000.00	
250	41	3719000100	306886	00000000	499900	Monitoring of Elections and Voters Registration Exercise by Civil Society and NGOs	400,000.00	400,000.00	
250	41	3719000100	306886	00000000	499900	Monitoring of Government Project/Programs using Civil Society Groups (Independent Monitor)	200,000.00	200,000.00	
250	41	3719000100	306899	00000000	499900	Public Awareness Advocacy	700,000,000.00		
250	41	3719000100	306902	00000000	499900	Formation of SHGs and PSDGs groups into Clusters	200,000.00	200,000.00	
250	41	3719000100	306953	00000000	499900	Conduct capacity building for leaders of SHGs and PSDGs on group dynamics	200,000.00	200,000.00	
250	41	3719000100	306953	00000000	499900	Conduct capacity building on entrepreneurial development, Self Sufficiency and community Service for SHGs and PSDGs	200,000.00	200,000.00	
250	41	3719000100	306953	00000000	499900	Conduct of capacity building for SHGs and PSDGs	200,000.00	200,000.00	
250	41	3719000100	306953	00000000	499900	Conduct of capacity building on proposal writing to access funding from Donors and Financial Institutions	200,000.00	200,000.00	
250	41	3719000100	306953	00000000	499900	Organize Annual CSOs / NGOs summit as a medium of Sharing ideas and Feedback on Government Programmes / Policies	200,000.00	200,000.00	
250	41	3719000100	306953	00000000	499900	Organizing 4nos. Capacity Building training/retraining for Validate NGOs to participate in Govt. Programmes / Policies	200,000.00	200,000.00	
250	41	3719000100	306960	00000000	499900	Conduct a Needs assessment meeting with existing SHGs and PSDGs and other relevant Agencies	200,000.00	200,000.00	
250	41	3719000100	306996	00000000	499900	Publishing of monthly Magazine	4,000,000.00	9,000,000.00	
250	41	3719000100	307137	00000000	499900	Quarterly Consultative Meetings with CSOs / Network	100,000.00	100,000.00	
250	41	3719000100	307151	00000000	499900	Annual Donor / CSOs summit	1,000,000.00	1,000,000.00	
250	41	3719000100	307152	00000000	499900	Conduct of Advocacy and Sensitization meeting with Gate keepers, Opinion leaders	100,000.00	100,000.00	
250	41	3719000100	307324	00000000	499900	Assessment and Validation of all CSOs and NGOs Operating in the State	200,000.00	200,000.00	
250	41	3719000100	308198	00000000	499900	Establishment of CSOs / NGOs desk in each of the 18 Local Govt. Council in the State	200,000.00	200,000.00	
101	41	3719000200	308198	00000000	431100	DEPARTMENT OF ADMINISTRATION	4,910,030.00	5,026,030.00	
101	41	3719000200	431000	00000000	431000	PERSONNEL COST	4,551,030.00	4,551,030.00	
101	41	3719000200	431000	00000000	431010	BASIC SALARIES	2,373,800.00	2,373,800.00	
101	41	3719000200	431000	00000000	431011	Basic Salaries	2,373,800.00	2,373,800.00	
101	41	3719000200	431000	00000000	431020	REGULAR ALLOWANCE	2,177,230.00	2,177,230.00	
101	41	3719000200	431000	00000000	431021	Rent	1,186,920.00	1,186,920.00	
101	41	3719000200	431000	00000000	431022	Transport	327,880.00	327,880.00	

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101	41	3719000200	431000	00000000	431023	Utility	44,750.00	44,750.00
101	41	3719000200	431000	00000000	431024	Domestic Servant	294,320.00	294,320.00
101	41	3719000200	431000	00000000	431025	Entertainment	11,400.00	11,400.00
101	41	3719000200	431000	00000000	431029	Leave Grant	237,390.00	237,390.00
101	41	3719000200	431000	00000000	431030	Meal Subsidy	74,570.00	74,570.00
101	41	3719000200	431100	00000000	431100	OVERHEAD COST	359,000.00	475,000.00
101	41	3719000200	431100	00000000	431300	UTILITIES	78,000.00	78,000.00
101	41	3719000200	431100	00000000	431302	Telephone	28,000.00	28,000.00
101	41	3719000200	431100	00000000	431303	Internet Access Charges	30,000.00	30,000.00
101	41	3719000200	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	20,000.00	20,000.00
101	41	3719000200	431100	00000000	431200	TRAVEL AND TRANSPORT	100,000.00	100,000.00
101	41	3719000200	431100	00000000	431201	Local Travel and Transport	100,000.00	100,000.00
101	41	3719000200	431100	00000000	431400	MATERIALS AND SUPPLIES	34,000.00	50,000.00
101	41	3719000200	431100	00000000	431401	Office Material and Supplies	20,000.00	20,000.00
101	41	3719000200	431100	00000000	431402	Computer materials and Supplies	14,000.00	30,000.00
101	41	3719000200	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	147,000.00	247,000.00
101	41	3719000200	431100	00000000	431501	Maintenance - Motor Vehicle	30,000.00	30,000.00
101	41	3719000200	431100	00000000	431502	Maintenance - Office Furniture	10,000.00	10,000.00
101	41	3719000200	431100	00000000	431503	Maintenance - Office Equipment	7,000.00	7,000.00
101	41	3719000200	431100	00000000	431505	Maintenance - Plant and Generator	100,000.00	200,000.00
101	41	3719000300	431100	00000000	431100	ACCOUNT DEPARTMENT	1,711,010.00	1,811,010.00
101	41	3719000300	431000	00000000	431000	PERSONNEL COST	1,306,010.00	1,306,010.00
101	41	3719000300	431000	00000000	431010	BASIC SALARIES	733,120.00	733,120.00
101	41	3719000300	431000	00000000	431011	Basic Salaries	733,120.00	733,120.00
101	41	3719000300	431000	00000000	431020	REGULAR ALLOWANCE	572,890.00	572,890.00
101	41	3719000300	431000	00000000	431021	Rent	366,560.00	366,560.00
101	41	3719000300	431000	00000000	431022	Transport	97,510.00	97,510.00
101	41	3719000300	431000	00000000	431023	Utility	13,310.00	13,310.00
101	41	3719000300	431000	00000000	431029	Leave Grant	73,320.00	73,320.00
101	41	3719000300	431000	00000000	431030	Meal Subsidy	22,190.00	22,190.00
101	41	3719000300	431100	00000000	431100	OVERHEAD COST	405,000.00	505,000.00
101	41	3719000300	431100	00000000	431300	UTILITIES	80,000.00	80,000.00
101	41	3719000300	431100	00000000	431302	Telephone	30,000.00	30,000.00
101	41	3719000300	431100	00000000	431303	Internet Access Charges	30,000.00	30,000.00
101	41	3719000300	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	20,000.00	20,000.00
101	41	3719000300	431100	00000000	431200	TRAVEL AND TRANSPORT	100,000.00	130,000.00
101	41	3719000300	431100	00000000	431201	Local Travel and Transport	100,000.00	130,000.00
101	41	3719000300	431100	00000000	431400	MATERIALS AND SUPPLIES	50,000.00	80,000.00
101	41	3719000300	431100	00000000	431401	Office Material and Supplies	20,000.00	20,000.00
101	41	3719000300	431100	00000000	431405	Printing of Non - Security Documents	30,000.00	60,000.00
101	41	3719000300	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	135,000.00	175,000.00
101	41	3719000300	431100	00000000	431501	Maintenance - Motor Vehicle	40,000.00	60,000.00
101	41	3719000300	431100	00000000	431502	Maintenance - Office Furniture	40,000.00	60,000.00
101	41	3719000300	431100	00000000	431503	Maintenance - Office Equipment	15,000.00	15,000.00
101	41	3719000300	431100	00000000	431504	Maintenance - Computer and IT Equipment	40,000.00	40,000.00

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101	41	3719000300	431100	00000000	431800	FINANCES EXPENSES	40,000.00	40,000.00	
101	41	3719000300	431100	00000000	431801	Bank Charges (COT, Interest and VAT)	40,000.00	40,000.00	
101	41	3719000400	431100	00000000	431100	DEPARTMENT OF PLANNING RESEARCH AND STATISTICS	2,560,260.00	2,760,260.00	
101	41	3719000400	431000	00000000	431000	PERSONNEL COST	2,364,260.00	2,364,260.00	
101	41	3719000400	431000	00000000	431010	BASIC SALARIES	1,311,410.00	1,311,410.00	
101	41	3719000400	431000	00000000	431011	Basic Salaries	1,311,410.00	1,311,410.00	
101	41	3719000400	431000	00000000	431020	REGULAR ALLOWANCE	1,052,850.00	1,052,850.00	
101	41	3719000400	431000	00000000	431021	Rent	655,680.00	655,680.00	
101	41	3719000400	431000	00000000	431022	Transport	195,020.00	195,020.00	
101	41	3719000400	431000	00000000	431023	Utility	26,620.00	26,620.00	
101	41	3719000400	431000	00000000	431029	Leave Grant	131,150.00	131,150.00	
101	41	3719000400	431000	00000000	431030	Meal Subsidy	44,380.00	44,380.00	
101	41	3719000400	431100	00000000	431100	OVERHEAD COST	196,000.00	396,000.00	
101	41	3719000400	431100	00000000	431300	UTILITIES	80,000.00	80,000.00	
101	41	3719000400	431100	00000000	431302	Telephone	30,000.00	30,000.00	
101	41	3719000400	431100	00000000	431303	Internet Access Charges	30,000.00	30,000.00	
101	41	3719000400	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	20,000.00	20,000.00	
101	41	3719000400	431100	00000000	431200	TRAVEL AND TRANSPORT	30,000.00	130,000.00	
101	41	3719000400	431100	00000000	431201	Local Travel and Transport	30,000.00	130,000.00	
101	41	3719000400	431100	00000000	431400	MATERIALS AND SUPPLIES	40,000.00	110,000.00	
101	41	3719000400	431100	00000000	431401	Office Material and Supplies	20,000.00	40,000.00	
101	41	3719000400	431100	00000000	431402	Computer materials and Supplies	20,000.00	70,000.00	
101	41	3719000400	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	46,000.00	76,000.00	
101	41	3719000400	431100	00000000	431502	Maintenance - Office Furniture	6,000.00	6,000.00	
101	41	3719000400	431100	00000000	431503	Maintenance - Office Equipment	7,000.00	7,000.00	
101	41	3719000400	431100	00000000	431504	Maintenance - Computer and IT Equipment	33,000.00	63,000.00	
						SUMMARY			
						Revenue	1,585,948.00	1,585,948.00	
						Capital Receipts			
						TOTAL	1,585,948.00	1,585,948.00	0.00
						Personnel Cost	8,221,300.00	8,221,300.00	0.00
						Overhead Cost	2,000,000.00	3,551,000.00	0.00
						Consolidated Revenue Charges	3,600,000.00	5,431,940.00	0.00
						SUB-TOTAL	13,821,300.00	17,204,240.00	0.00
						Capital Expenditure	1,220,300,000.00	53,300,000.00	0.00
						TOTAL DEPARTMENT OF CIVIL SOCIETY AND NON - GOVERNMENTAL ORGANIZATION	1,234,121,300.00	70,504,240.00	0.00
Cross River State 2018 Approved Budget									

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# CROSS RIVER STATE CHART OF ACCOUNT 2018

## GENERAL ADMINISTRATION

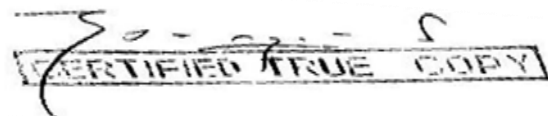
### CRS LAW REFORM COMMISSION

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	5100000000				CRS LAW REFORM COMMISSION	39,310,959.43	90,830,759.47	
						RECURRENT EXPENDITURE	29,310,959.43	39,005,759.47	
101	41	5100000000	431100	00000000	431100	TOTAL OVERHEAD COST	3,000,000.00	12,694,800.04	
101	41	5101000100	431100	00000000	431100	OFFICE OF THE SPECIAL ADVISER	30,810,000.00	78,615,800.00	
101	41	5101000100	431100	00000000	431100	OVERHEAD COST	1,010,000.00	6,990,800.00	
101	41	5101000100	431100	00000000	431300	UTILITIES		20,000.00	
101	41	5101000100	431100	00000000	431301	Electricity		20,000.00	
101	41	5101000100	431100	00000000	431200	TRAVEL AND TRANSPORT	100,000.00	1,500,000.00	
101	41	5101000100	431100	00000000	431201	Local Travel and Transport	100,000.00	1,500,000.00	
101	41	5101000100	431100	00000000	431400	MATERIALS AND SUPPLIES	260,000.00	925,000.00	
101	41	5101000100	431100	00000000	431401	Office Material and Supplies	100,000.00	500,000.00	
101	41	5101000100	431100	00000000	431402	Computer materials and Supplies	100,000.00	125,000.00	
101	41	5101000100	431100	00000000	431403	Library Books and Periodicals	60,000.00	300,000.00	
101	41	5101000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	150,000.00	915,800.00	
101	41	5101000100	431100	00000000	431502	Maintenance - Office Furniture	100,000.00	300,000.00	
101	41	5101000100	431100	00000000	431504	Maintenance - Computer and IT Equipment	50,000.00	215,800.00	
101	41	5101000100	431100	00000000	431506	Maintenance - Office Building		400,000.00	
101	41	5101000100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	100,000.00	300,000.00	
101	41	5101000100	431100	00000000	431901	Entertainment at Meetings	100,000.00	300,000.00	
101	41	5101000100	431100	00000000	432600	OTHER SERVICES	100,000.00	130,000.00	
101	41	5101000100	431100	00000000	432604	Press and Public Relation / Advertisement	100,000.00		
101	41	5101000100	431100	00000000	432610	Sanitation		30,000.00	
101	41	5101000100	431100	00000000	431700	CONSULTANCY AND PROFESSIONAL SERVICES	300,000.00	3,200,000.00	
101	41	5101000100	431100	00000000	431702	Information and Technology Consultancy	100,000.00	1,000,000.00	
101	41	5101000100	431100	00000000	431708	Other Professional Services	100,000.00	2,000,000.00	
101	41	5101000100	431100	00000000	432204	Subscription to Professional Bodies	100,000.00	200,000.00	
100	41	5101000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	19,800,000.00	19,800,000.00	
100	41	5101000100	439000	00000000	439120	CHAIRMAN AND MEMBERS OF THE COMMISSION	19,800,000.00	19,800,000.00	
100	41	5101000100	439000	00000000	439130	Basic Salaries	19,800,000.00	19,800,000.00	
250	41	5101000100	499900	00000000	499900	CAPITAL EXPENDITURE	10,000,000.00	51,825,000.00	
250	41	5101000100	308000	00000000	499900	MISCELLANEOUS CAPITAL ITEMS		12,825,000.00	
250	41	5101000100	308014	00000000	499900	Purchase of Save		375,000.00	
250	41	5101000100	308021	00000000	499900	Purchase of Steel Cabinet, Refrigerator, Window Blinds, Office Chairs and Set of Upholstery Chairs		3,000,000.00	
250	41	5101000100	308025	00000000	499900	Purchase of Computers and Accessories		2,000,000.00	
250	41	5101000100	308045	00000000	499900	Purchase of Office Furnitures		5,000,000.00	
250	41	5101000100	308117	00000000	499900	ICT and Local Area Network		2,000,000.00	
250	41	5101000100	308235	00000000	499900	Purchase of Photocopying Machines		450,000.00	
250	41	5101000100		00000000	499900	GENERAL ADMINISTRATION	10,000,000.00	39,000,000.00	
250	41	5101000100	302072	00000000	499900	Compilation of Compendium of Local Govt. bylaw	1,000,000.00	5,000,000.00	
250	41	5101000100	306667	00000000	499900	Rent Payment	1,000,000.00	2,000,000.00	

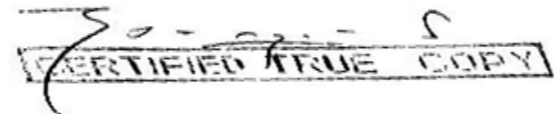
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250	41	5101000100	306829	00000000	499900	Establishment of Law Library	1,000,000.00	6,000,000.00
250	41	5101000100	306942	00000000	499900	Public Enlightenment for the Commission Activities	1,000,000.00	3,000,000.00
250	41	5101000100	306986	00000000	499900	Law Retreat	1,000,000.00	5,000,000.00
250	41	5101000100	307174	00000000	499900	Conferences and Seminars	1,000,000.00	5,000,000.00
250	41	5101000100	307337	00000000	499900	Reform and Review of Laws	3,000,000.00	10,000,000.00
250	41	5101000100	308020	00000000	499900	Purchase of Generator	1,000,000.00	3,000,000.00
101	41	5101000200	308020	00000000	431100	DEPARTMENT OF ADMINISTRATION	4,026,428.74	6,434,428.74
101	41	5101000200	431000	00000000	431000	PERSONNEL COST	3,136,428.74	3,136,428.74
101	41	5101000200	431000	00000000	431010	BASIC SALARIES	1,753,958.64	1,753,958.64
101	41	5101000200	431000	00000000	431011	Basic Salaries	1,753,958.64	1,753,958.64
101	41	5101000200	431000	00000000	431020	REGULAR ALLOWANCE	1,382,470.10	1,382,470.10
101	41	5101000200	431000	00000000	431021	Rent	877,099.32	877,099.32
101	41	5101000200	431000	00000000	431022	Transport	241,963.92	241,963.92
101	41	5101000200	431000	00000000	431023	Utility	33,019.08	33,019.08
101	41	5101000200	431000	00000000	431029	Leave Grant	175,395.86	175,395.86
101	41	5101000200	431000	00000000	431030	Meal Subsidy	54,991.92	54,991.92
101	41	5101000200	431100	00000000	431100	OVERHEAD COST	890,000.00	3,298,000.00
101	41	5101000200	431100	00000000	431300	UTILITIES		198,000.00
101	41	5101000200	431100	00000000	431301	Electricity		4,000.00
101	41	5101000200	431100	00000000	431302	Telephone		20,000.00
101	41	5101000200	431100	00000000	431303	Internet Access Charges		100,000.00
101	41	5101000200	431100	00000000	431304	Water Rate		54,000.00
101	41	5101000200	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.		20,000.00
101	41	5101000200	431100	00000000	431200	TRAVEL AND TRANSPORT	100,000.00	300,000.00
101	41	5101000200	431100	00000000	431201	Local Travel and Transport	100,000.00	300,000.00
101	41	5101000200	431100	00000000	431400	MATERIALS AND SUPPLIES	190,000.00	390,000.00
101	41	5101000200	431100	00000000	431401	Office Material and Supplies	90,000.00	90,000.00
101	41	5101000200	431100	00000000	431402	Computer materials and Supplies	100,000.00	100,000.00
101	41	5101000200	431100	00000000	431405	Printing of Non - Security Documents		200,000.00
101	41	5101000200	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	500,000.00	2,150,000.00
101	41	5101000200	431100	00000000	431501	Maintenance - Motor Vehicle	100,000.00	300,000.00
101	41	5101000200	431100	00000000	431502	Maintenance - Office Furniture	100,000.00	300,000.00
101	41	5101000200	431100	00000000	431503	Maintenance - Office Equipment	100,000.00	300,000.00
101	41	5101000200	431100	00000000	431504	Maintenance - Computer and IT Equipment	100,000.00	600,000.00
101	41	5101000200	431100	00000000	431505	Maintenance - Plant and Generator	100,000.00	300,000.00
101	41	5101000200	431100	00000000	431506	Maintenance - Buildings (Office)		350,000.00
101	41	5101000200	431100	00000000	432600	OTHER SERVICES	100,000.00	260,000.00
101	41	5101000200	431100	00000000	432603	Security Services	100,000.00	200,000.00
101	41	5101000200	431100	00000000	432606	SERVICOM		60,000.00
101	41	5101000300	431100	00000000	431100	DEPARTMENT OF FINANCE AND SUPPLY	1,685,990.42	2,285,990.42
101	41	5101000300	431000	00000000	431000	PERSONNEL COST	1,085,990.42	1,085,990.42
101	41	5101000300	431000	00000000	431010	BASIC SALARIES	595,634.76	595,634.76
101	41	5101000300	431000	00000000	431011	Basic Salaries	595,634.76	595,634.76
101	41	5101000300	431000	00000000	431020	REGULAR ALLOWANCE	490,355.66	490,355.66
101	41	5101000300	431000	00000000	431021	Rent	297,817.72	297,817.72
101	41	5101000300	431000	00000000	431022	Transport	97,505.76	97,505.76
101	41	5101000300	431000	00000000	431023	Utility	13,308.24	13,308.24
101	41	5101000300	431000	00000000	431029	Leave Grant	59,563.48	59,563.48
101	41	5101000300	431000	00000000	431030	Meal Subsidy	22,160.46	22,160.46
101	41	5101000300	431100	00000000	431100	OVERHEAD COST	600,000.00	1,200,000.00
101	41	5101000300	431100	00000000	431200	TRAVEL AND TRANSPORT	100,000.00	250,000.00
101	41	5101000300	431100	00000000	431201	Local Travel and Transport	100,000.00	250,000.00
101	41	5101000300	431100	00000000	431400	MATERIALS AND SUPPLIES	200,000.00	350,000.00

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101	41	5101000300	431100	00000000	431401	Office Material and Supplies	100,000.00	200,000.00	
101	41	5101000300	431100	00000000	431402	Computer materials and Supplies	100,000.00	150,000.00	
101	41	5101000300	431100	00000000	431500	<b>MAINTENANCE REPAIRS AND SERVICES</b>	<b>250,000.00</b>	<b>480,000.00</b>	
101	41	5101000300	431100	00000000	431501	Maintenance - Motor Vehicle	100,000.00	100,000.00	
101	41	5101000300	431100	00000000	431502	Maintenance - Office Furniture	50,000.00	120,000.00	
101	41	5101000300	431100	00000000	431503	Maintenance - Office Equipment	50,000.00	160,000.00	
101	41	5101000300	431100	00000000	431504	Maintenance - Computer and IT Equipment	50,000.00	100,000.00	
101	41	5101000300	431100	00000000	431900	<b>ENTERTAINMENT AND HOSPITALITY</b>	<b>50,000.00</b>	<b>120,000.00</b>	
101	41	5101000300	431100	00000000	431901	Entertainment at Meetings	50,000.00	120,000.00	
101	41	5101000400	431100	00000000	431100	<b>LEGAL SERVICES DEPARTMENT</b>	<b>2,788,540.27</b>	<b>3,494,540.31</b>	
101	41	5101000400	431000	00000000	431000	<b>PERSONNEL COST</b>	<b>2,288,540.27</b>	<b>2,288,540.27</b>	
101	41	5101000400	431000	00000000	431010	<b>BASIC SALARIES</b>	<b>932,748.12</b>	<b>932,748.12</b>	
101	41	5101000400	431000	00000000	431011	Basic Salaries	932,748.12	932,748.12	
101	41	5101000400	431000	00000000	431020	<b>REGULAR ALLOWANCE</b>	<b>1,355,792.15</b>	<b>1,355,792.15</b>	
101	41	5101000400	431000	00000000	431021	Rent	466,374.12	466,374.12	
101	41	5101000400	431000	00000000	431022	Transport	136,488.00	136,488.00	
101	41	5101000400	431000	00000000	431023	Utility	18,612.00	18,612.00	
101	41	5101000400	431000	00000000	431024	Domestic Servant	558,623.26	558,623.26	
101	41	5101000400	431000	00000000	431025	Entertainment	11,400.00	11,400.00	
101	41	5101000400	431000	00000000	431028	Hazard	39,999.96	39,999.96	
101	41	5101000400	431000	00000000	431029	Leave Grant	93,274.81	93,274.81	
101	41	5101000400	431000	00000000	431030	Meal Subsidy	31,020.00	31,020.00	
101	41	5101000400	431100	00000000	431100	<b>OVERHEAD COST</b>	<b>500,000.00</b>	<b>1,206,000.04</b>	
101	41	5101000400	431100	00000000	431300	<b>UTILITIES</b>		<b>156,000.04</b>	
101	41	5101000400	431100	00000000	431301	Electricity		30,000.00	
101	41	5101000400	431100	00000000	431302	Telephone		20,000.00	
101	41	5101000400	431100	00000000	431304	Water Rate		36,000.00	
101	41	5101000400	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.		20,000.00	
101	41	5101000400	431100	00000000	431307	Other utility Charges		50,000.04	
101	41	5101000400	431100	00000000	431200	<b>TRAVEL AND TRANSPORT</b>	<b>100,000.00</b>	<b>100,000.00</b>	
101	41	5101000400	431100	00000000	431201	Local Travel and Transport	100,000.00	100,000.00	
101	41	5101000400	431100	00000000	431400	<b>MATERIALS AND SUPPLIES</b>	<b>150,000.00</b>	<b>350,000.00</b>	
101	41	5101000400	431100	00000000	431401	Office Material and Supplies	100,000.00	100,000.00	
101	41	5101000400	431100	00000000	431402	Computer materials and Supplies	50,000.00	100,000.00	
101	41	5101000400	431100	00000000	431403	Library Books and Periodicals		150,000.00	
101	41	5101000400	431100	00000000	431500	<b>MAINTENANCE REPAIRS AND SERVICES</b>	<b>250,000.00</b>	<b>600,000.00</b>	
101	41	5101000400	431100	00000000	431501	Maintenance - Motor Vehicle	100,000.00	200,000.00	
101	41	5101000400	431100	00000000	431503	Maintenance - Office Equipment	100,000.00	100,000.00	
101	41	5101000400	431100	00000000	431504	Maintenance - Computer and IT Equipment	50,000.00	300,000.00	
						<b>SUMMARY</b>			
						Revenue			
						Capital Receipts			
						TOTAL	0.00	0.00	0.00
						Personnel Cost	6,510,959.43	6,510,959.43	0.00
						Overhead Cost	3,000,000.00	12,694,800.04	0.00
						Consolidated Revenue Charges	19,800,000.00	19,800,000.00	0.00
						SUB-TOTAL	29,310,959.43	39,005,759.47	0.00
						Capital Expenditure	10,000,000.00	51,825,000.00	0.00
						<b>TOTAL CRS LAW REFORM COMMISSION</b>	<b>39,310,959.43</b>	<b>90,830,759.47</b>	<b>0.00</b>
<b>Cross River State 2018 Approved Budget</b>									

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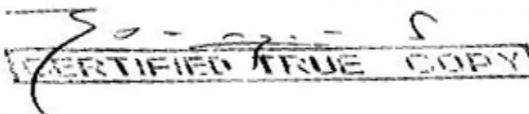
**CROSS RIVER STATE CHART OF ACCOUNT 2018**  
**GENERAL ADMINISTRATION**  
**DEPARTMENT OF ORIENTATION AND PUBLIC AFFAIRS**

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3718000000				DEPARTMENT OF ORIENTATION AND PUBLIC AFFAIRS	233,949,296.04	53,949,296.04	
	41	3718000000	400000	00000000	400000	TOTAL REVENUE	35,500,000.00	35,500,000.00	
101	41	3718000100	400000	00000000	400000	DIVISIONAL STATION OFFICE - CALABAR FIRE SATATION	35,500,000.00	35,500,000.00	
101	41	3718000100	400000	00000000	404000	Earnings and Sales	35,500,000.00	35,500,000.00	
101	41	3718000100	400000	00000000	404003	Sales of Publication	1,000,000.00	1,000,000.00	
101	41	3718000100	400000	00000000	404020	Sales of Lapel	25,000,000.00	25,000,000.00	
101	41	3718000100	400000	00000000	404061	Flag	2,000,000.00	2,000,000.00	
101	41	3718000100	400000	00000000	404084	Sales of Portraits	7,500,000.00	7,500,000.00	
						RECURRENT EXPENDITURE	20,880,796.04	20,880,796.04	
101	41	3718000100	431100	00000000	431100	TOTAL OVERHEAD COST	5,000,000.00	5,000,000.00	
101	41	3718000100	431100	00000000	431100	OFFICE OF THE SPECIAL ADVISER	221,142,558.00	41,142,558.00	
101	41	3718000100	431100	00000000	431100	OVERHEAD COST	2,463,553.00	2,463,553.00	
101	41	3718000100	431100	00000000	431300	UTILITIES	327,500.00	327,500.00	
101	41	3718000100	431100	00000000	431302	Telephone	240,000.00	240,000.00	
101	41	3718000100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	27,500.00	27,500.00	
101	41	3718000100	431100	00000000	431307	Other utility Charges	60,000.00	60,000.00	
101	41	3718000100	431100	00000000	431200	TRAVEL AND TRANSPORT	950,903.00	950,903.00	
101	41	3718000100	431100	00000000	431201	Local Travel and Transport	950,903.00	950,903.00	
101	41	3718000100	431100	00000000	431400	MATERIALS AND SUPPLIES	254,150.00	254,150.00	
101	41	3718000100	431100	00000000	431401	Office Material and Supplies	61,850.00	61,850.00	
101	41	3718000100	431100	00000000	431402	Computer materials and Supplies	184,500.00	184,500.00	
101	41	3718000100	431100	00000000	431403	Libray Books and Periodicals	7,800.00	7,800.00	
101	41	3718000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	511,000.00	511,000.00	
101	41	3718000100	431100	00000000	431501	Maintenance - Motor Vehicle	260,000.00	260,000.00	
101	41	3718000100	431100	00000000	431502	Maintenance - Office Furniture	41,000.00	41,000.00	
101	41	3718000100	431100	00000000	431503	Maintenance - Office Equipment	7,500.00	7,500.00	
101	41	3718000100	431100	00000000	431504	Maintenance - Computer and IT Equipment	50,000.00	50,000.00	
101	41	3718000100	431100	00000000	431505	Maintenance - Plant and Generator	152,500.00	152,500.00	

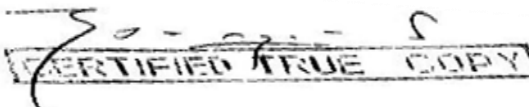
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101	41	3718000100	431100	00000000	431600	TRAINING AND STAFF DEVELOPMENT	240,000.00	240,000.00	
101	41	3718000100	431100	00000000	431601	Local Training	240,000.00	240,000.00	
101	41	3718000100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	180,000.00	180,000.00	
101	41	3718000100	431100	00000000	431901	Entertainment at Meetings	180,000.00	180,000.00	
100	41	3718000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	5,610,505.00	5,610,505.00	
100	41	3718000100	439000	00000000	439060	SPECIAL ADVISER	5,610,505.00	5,610,505.00	
100	41	3718000100	439000	00000000	439061	Basic Salaries	1,100,097.00	1,100,097.00	
100	41	3718000100	439000	00000000	439062	Rent	825,075.00	825,075.00	
100	41	3718000100	439000	00000000	439065	PA Allowance	275,025.00	275,025.00	
100	41	3718000100	439000	00000000	439066	Leave Grant	110,010.00	110,010.00	
100	41	3718000100	439000	00000000	439067	Entertainment	330,029.00	330,029.00	
100	41	3718000100	439000	00000000	439068	Domestic Servant	1,650,150.00	1,650,150.00	
100	41	3718000100	439000	00000000	439069	Journal	165,015.00	165,015.00	
100	41	3718000100	439000	00000000	439070	Utility	330,029.00	330,029.00	
100	41	3718000100	439000	00000000	439072	Vehicle Maintenance	825,075.00	825,075.00	
250	41	3718000100	499900	00000000	499900	CAPITAL EXPENDITURE	213,068,500.00	33,068,500.00	
250	41	3718000100	305000	00000000	499900	INFORMATION	210,108,500.00	30,108,500.00	
250	41	3718000100	305035	00000000	499900	Publication of Blue Book (Core Value)	1,500,000.00	1,500,000.00	
250	41	3718000100	305037	00000000	499900	Mass Mobilization and Orientation	5,000,000.00	5,000,000.00	
250	41	3718000100	305046	00000000	499900	Values Ethical Re-orientation Training (TOT)	1,124,000.00	1,124,000.00	
250	41	3718000100	305055	00000000	499900	Production of National Flag and State Colour	5,500,000.00	5,500,000.00	
250	41	3718000100	305059	00000000	499900	Standards and Codes Education (NPOA)	1,300,000.00	1,300,000.00	
250	41	3718000100	305061	00000000	499900	Workshop Conference and Seminar, Production and Airing of Targeted Behavioral Changes	1,000,000.00	1,000,000.00	
250	41	3718000100	305099	00000000	499900	Production of Feedback Material for Public opinion	500,000.00	500,000.00	
250	41	3718000100	305100	00000000	499900	SMS Messaging (Social Media, Social Dairy, Visual Diaries etc.)	1,500,000.00	1,500,000.00	
250	41	3718000100	305404	00000000	499900	Quarterly Drama Series on Local and Pay TV	1,500,000.00	1,500,000.00	
250	41	3718000100	305619	00000000	499900	Children and Youth Camp in 18 Local government Areas and inter - Collegiate Competition at each School term	3,000,000.00	3,000,000.00	
250	41	3718000100	305714	00000000	499900	Gender and Human Right Education in 3 Senatorial Districts	1,284,500.00	1,284,500.00	
250	41	3718000100	306879	00000000	499900	Political / Community Leaders / Private Sector Interface	500,000.00	500,000.00	
250	41	3718000100	306899	00000000	499900	Public Sensitization in the 18 LGAs	180,000,000.00		
250	41	3718000100	306905	00000000	499900	Town Hall Meetings	2,000,000.00	2,000,000.00	
250	41	3718000100	306996	00000000	499900	Publication of Orientation Review Magazine Quarterly	500,000.00	500,000.00	
250	41	3718000100	307075	00000000	499900	Engagement of Consultancy /Recruitment Training and Deployment of volunteer	2,000,000.00	2,000,000.00	
250	41	3718000100	307301	00000000	499900	Government Policies, Programmes and Projects for a buy in	900,000.00	900,000.00	
250	41	3718000100	307321	00000000	499900	Tour of Benchmark Countries of Singapore, Israel and Rwanda	1,000,000.00	1,000,000.00	
250	41	3718000100	306800	00000000	499900	GENERAL ADMINISTRATION	2,960,000.00	2,960,000.00	
250	41	3718000100	306942	00000000	499900	Procurement of Office furniture / Equipment / Machineries	2,960,000.00	2,960,000.00	
101	41	3718000200	306942	00000000	431100	DEPARTMENT OF ADMINISTRATION	4,869,928.78	4,869,928.78	
101	41	3718000200	431000	00000000	431000	PERSONNEL COST	4,502,898.78	4,502,898.78	
101	41	3718000200	431000	00000000	431010	BASIC SALARIES	2,426,107.04	2,426,107.04	
101	41	3718000200	431000	00000000	431011	Basic Salaries	2,426,107.04	2,426,107.04	

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101	41	3718000200	431000	00000000	431020	REGULAR ALLOWANCE	2,076,791.74	2,076,791.74	
101	41	3718000200	431000	00000000	431021	Rent	1,279,646.04	1,279,646.04	
101	41	3718000200	431000	00000000	431022	Transport	315,976.32	315,976.32	
101	41	3718000200	431000	00000000	431023	Utility	43,087.68	43,087.68	
101	41	3718000200	431000	00000000	431029	Leave Grant	255,929.02	255,929.02	
101	41	3718000200	431000	00000000	431030	Meal Subsidy	71,812.80	71,812.80	
101	41	3718000200	431000	00000000	431042	Teaching Allowance	110,339.88	110,339.88	
101	41	3718000200	431100	00000000	431100	OVERHEAD COST	367,030.00	367,030.00	
101	41	3718000200	431100	00000000	431200	TRAVEL AND TRANSPORT	144,000.00	144,000.00	
101	41	3718000200	431100	00000000	431201	Local Travel and Transport	144,000.00	144,000.00	
101	41	3718000200	431100	00000000	431400	MATERIALS AND SUPPLIES	131,030.00	131,030.00	
101	41	3718000200	431100	00000000	431401	Office Material and Supplies	44,030.00	44,030.00	
101	41	3718000200	431100	00000000	431402	Computer materials and Supplies	87,000.00	87,000.00	
101	41	3718000200	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	92,000.00	92,000.00	
101	41	3718000200	431100	00000000	431504	Maintenance - Computer and IT Equipment	92,000.00	92,000.00	
101	41	3718000300	431100	00000000	431100	DEPARTMENT OF ORIENTATION	2,660,326.09	2,660,326.09	
101	41	3718000300	431000	00000000	431000	PERSONNEL COST	2,170,064.09	2,170,064.09	
101	41	3718000300	431000	00000000	431010	BASIC SALARIES	864,950.52	864,950.52	
101	41	3718000300	431000	00000000	431011	Basic Salaries	864,950.52	864,950.52	
101	41	3718000300	431000	00000000	431020	REGULAR ALLOWANCE	1,305,113.57	1,305,113.57	
101	41	3718000300	431000	00000000	431021	Rent	432,475.32	432,475.32	
101	41	3718000300	431000	00000000	431022	Transport	136,488.00	136,488.00	
101	41	3718000300	431000	00000000	431023	Utility	18,612.00	18,612.00	
101	41	3718000300	431000	00000000	431024	Domestic Servant	588,623.20	588,623.20	
101	41	3718000300	431000	00000000	431025	Entertainment	11,400.00	11,400.00	
101	41	3718000300	431000	00000000	431029	Leave Grant	86,495.05	86,495.05	
101	41	3718000300	431000	00000000	431030	Meal Subsidy	31,020.00	31,020.00	
101	41	3718000300	431100	00000000	431100	OVERHEAD COST	490,262.00	490,262.00	
101	41	3718000300	431100	00000000	431200	TRAVEL AND TRANSPORT	144,000.00	144,000.00	
101	41	3718000300	431100	00000000	431201	Local Travel and Transport	144,000.00	144,000.00	
101	41	3718000300	431100	00000000	431400	MATERIALS AND SUPPLIES	60,262.00	60,262.00	
101	41	3718000300	431100	00000000	431401	Office Material and Supplies	22,260.00	22,260.00	
101	41	3718000300	431100	00000000	431402	Computer materials and Supplies	30,500.00	30,500.00	
101	41	3718000300	431100	00000000	431411	Other Material and Supply	7,502.00	7,502.00	
101	41	3718000300	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	46,000.00	46,000.00	
101	41	3718000300	431100	00000000	431504	Maintenance - Computer and IT Equipment	46,000.00	46,000.00	
101	41	3718000300	431100	00000000	431600	TRAINING AND STAFF DEVELOPMENT	240,000.00	240,000.00	
101	41	3718000300	431100	00000000	431601	Local Training	240,000.00	240,000.00	
101	41	3718000400	431100	00000000	431100	DEPARTMENT OF PLANNING RESEARCH AND STATISTICS	1,304,281.94	1,304,281.94	
101	41	3718000400	431000	00000000	431000	PERSONNEL COST	837,116.94	837,116.94	
101	41	3718000400	431000	00000000	431010	BASIC SALARIES	483,181.80	483,181.80	
101	41	3718000400	431000	00000000	431011	Basic Salaries	483,181.80	483,181.80	

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101	41	3718000400	431000	00000000	431020	REGULAR ALLOWANCE	353,935.14	353,935.14	
101	41	3718000400	431000	00000000	431021	Rent	241,590.96	241,590.96	
101	41	3718000400	431000	00000000	431022	Transport	46,952.40	46,952.40	
101	41	3718000400	431000	00000000	431023	Utility	6,402.60	6,402.60	
101	41	3718000400	431000	00000000	431029	Leave Grant	48,318.18	48,318.18	
101	41	3718000400	431000	00000000	431030	Meal Subsidy	10,671.00	10,671.00	
101	41	3718000400	431100	00000000	431100	OVERHEAD COST	467,165.00	467,165.00	
101	41	3718000400	431100	00000000	431200	TRAVEL AND TRANSPORT	112,500.00	112,500.00	
101	41	3718000400	431100	00000000	431201	Local Travel and Transport	112,500.00	112,500.00	
101	41	3718000400	431100	00000000	431400	MATERIALS AND SUPPLIES	68,665.00	68,665.00	
101	41	3718000400	431100	00000000	431401	Office Material and Supplies	39,665.00	39,665.00	
101	41	3718000400	431100	00000000	431402	Computer materials and Supplies	29,000.00	29,000.00	
101	41	3718000400	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	46,000.00	46,000.00	
101	41	3718000400	431100	00000000	431504	Maintenance - Computer and IT Equipment	46,000.00	46,000.00	
101	41	3718000400	431100	00000000	431600	TRAINING AND STAFF DEVELOPMENT	240,000.00	240,000.00	
101	41	3718000400	431100	00000000	431601	Local Training	240,000.00	240,000.00	
101	41	3718000500	431100	00000000	431100	PUBLIC AFFIARS DEPARTMENT	1,238,276.94	1,238,276.94	
101	41	3718000500	431000	00000000	431000	PERSONNEL COST	837,116.94	837,116.94	
101	41	3718000500	431000	00000000	431010	BASIC SALARIES	483,181.80	483,181.80	
101	41	3718000500	431000	00000000	431011	Basic Salaries	483,181.80	483,181.80	
101	41	3718000500	431000	00000000	431020	REGULAR ALLOWANCE	353,935.14	353,935.14	
101	41	3718000500	431000	00000000	431021	Rent	241,590.96	241,590.96	
101	41	3718000500	431000	00000000	431022	Transport	46,952.40	46,952.40	
101	41	3718000500	431000	00000000	431023	Utility	6,402.60	6,402.60	
101	41	3718000500	431000	00000000	431029	Leave Grant	48,318.18	48,318.18	
101	41	3718000500	431000	00000000	431030	Meal Subsidy	10,671.00	10,671.00	
101	41	3718000500	431100	00000000	431100	OVERHEAD COST	401,160.00	401,160.00	
101	41	3718000500	431100	00000000	431200	TRAVEL AND TRANSPORT	85,000.00	85,000.00	
101	41	3718000500	431100	00000000	431201	Local Travel and Transport	85,000.00	85,000.00	
101	41	3718000500	431100	00000000	431400	MATERIALS AND SUPPLIES	53,160.00	53,160.00	
101	41	3718000500	431100	00000000	431401	Office Material and Supplies	24,160.00	24,160.00	
101	41	3718000500	431100	00000000	431402	Computer materials and Supplies	29,000.00	29,000.00	
101	41	3718000500	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	23,000.00	23,000.00	
101	41	3718000500	431100	00000000	431504	Maintenance - Computer and IT Equipment	23,000.00	23,000.00	
101	41	3718000500	431100	00000000	431600	TRAINING AND STAFF DEVELOPMENT	240,000.00	240,000.00	
101	41	3718000500	431100	00000000	431601	Local Training	240,000.00	240,000.00	
101	41	3718000600	431100	00000000	431100	DEPARTMENT OF FINANCE AND SUPPLY	2,733,924.29	2,733,924.29	
101	41	3718000600	431000	00000000	431000	PERSONNEL COST	1,923,094.29	1,923,094.29	
101	41	3718000600	431000	00000000	431010	BASIC SALARIES	1,078,816.08	1,078,816.08	
101	41	3718000600	431000	00000000	431011	Basic Salaries	1,078,816.08	1,078,816.08	

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101	41	3718000600	431000	00000000	431020	REGULAR ALLOWANCE	844,278.21	844,278.21	
101	41	3718000600	431000	00000000	431021	Rent	539,408.18	539,408.18	
101	41	3718000600	431000	00000000	431022	Transport	144,458.18	144,458.18	
101	41	3718000600	431000	00000000	431023	Utility	19,698.84	19,698.84	
101	41	3718000600	431000	00000000	431029	Leave Grant	107,881.61	107,881.61	
101	41	3718000600	431000	00000000	431030	Meal Subsidy	32,831.40	32,831.40	
101	41	3718000600	431100	00000000	431100	OVERHEAD COST	810,830.00	810,830.00	
101	41	3718000600	431100	00000000	431300	UTILITIES	85,000.00	85,000.00	
101	41	3718000600	431100	00000000	431302	Telephone	60,000.00	60,000.00	
101	41	3718000600	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	25,000.00	25,000.00	
101	41	3718000600	431100	00000000	431200	TRAVEL AND TRANSPORT	90,000.00	90,000.00	
101	41	3718000600	431100	00000000	431201	Local Travel and Transport	90,000.00	90,000.00	
101	41	3718000600	431100	00000000	431400	MATERIALS AND SUPPLIES	109,830.00	109,830.00	
101	41	3718000600	431100	00000000	431401	Office Material and Supplies	79,330.00	79,330.00	
101	41	3718000600	431100	00000000	431402	Computer materials and Supplies	30,500.00	30,500.00	
101	41	3718000600	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	46,000.00	46,000.00	
101	41	3718000600	431100	00000000	431504	Maintenance - Computer and IT Equipment	46,000.00	46,000.00	
101	41	3718000600	431100	00000000	431600	TRAINING AND STAFF DEVELOPMENT	480,000.00	480,000.00	
101	41	3718000600	431100	00000000	431601	Local Training	480,000.00	480,000.00	
						SUMMARY			
						Revenue	35,500,000.00	35,500,000.00	
						Capital Receipts			
						TOTAL	35,500,000.00	35,500,000.00	0.00
						Personnel Cost	10,270,291.04	10,270,291.04	0.00
						Overhead Cost	5,000,000.00	5,000,000.00	0.00
						Consolidated Revenue Charges	5,610,505.00	5,610,505.00	0.00
						SUB-TOTAL	20,880,796.04	20,880,796.04	0.00
						Capital Expenditure	213,068,500.00	33,068,500.00	0.00
						TOTAL DEPARTMENT OF ORIENTATION AND PUBLIC AFFAIRS	233,949,296.04	53,949,296.04	0.00
Cross River State 2018 Approved Budget									

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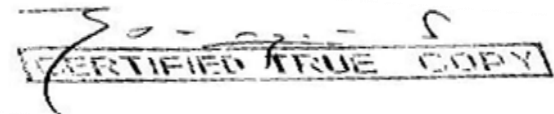



**CROSS RIVER STATE CHART OF ACCOUNT 2018**  
**GENERAL ADMINISTRATION**  
**DEPARTMENT OF RELIGIOUS MATTER**

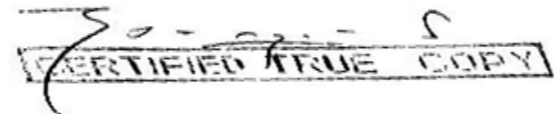
CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3720000000				<b>DEPARTMENT OF RELIGIOUS MATTER</b>	<b>43,264,422.20</b>	<b>98,605,034.20</b>	
						RECURRENT EXPENDITURE	16,264,422.20	18,096,334.20	
101	41	3720000000	431100	00000000	431100	TOTAL OVERHEAD COST	3,600,000.00	3,600,000.00	
101	41	3720000100	431100	00000000	431100	DIVISIONAL STATION OFFICE - AKAMKPA FIRE SATATION	32,000,000.00	87,340,612.00	
101	41	3720000100	431100	00000000	431100	OVERHEAD COST	1,400,000.00	1,400,000.00	
101	41	3720000100	431100	00000000	431200	TRAVEL AND TRANSPORT	400,000.00	400,000.00	
101	41	3720000100	431100	00000000	431201	Local Travel and Transport	400,000.00	400,000.00	
101	41	3720000100	431100	00000000	431400	MATERIALS AND SUPPLIES	270,000.00	270,000.00	
101	41	3720000100	431100	00000000	431401	Office Material and Supplies	200,000.00	200,000.00	
101	41	3720000100	431100	00000000	431402	Computer materials and Supplies	70,000.00	70,000.00	
101	41	3720000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	230,000.00	230,000.00	
101	41	3720000100	431100	00000000	431502	Maintenance - Office Furniture	130,000.00	130,000.00	
101	41	3720000100	431100	00000000	431503	Maintenance - Office Equipment	50,000.00	50,000.00	
101	41	3720000100	431100	00000000	431504	Maintenance - Computer and IT Equipment	50,000.00	50,000.00	
101	41	3720000100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00	
101	41	3720000100	431100	00000000	431901	Entertainment at Meetings	200,000.00	200,000.00	
101	41	3720000100	431100	00000000	432600	OTHER SERVICES	100,000.00	100,000.00	
101	41	3720000100	431100	00000000	432604	Press and Public Relation / Advertisement	100,000.00	100,000.00	
101	41	3720000100	431100	00000000	431700	CONSULTANCY AND PROFESSIONAL SERVICES	200,000.00	200,000.00	
101	41	3720000100	431100	00000000	431707	Research Surveys and Field Investigation	200,000.00	200,000.00	
100	41	3720000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	3,600,000.00	5,431,912.00	
100	41	3720000100	439000	00000000	439060	SPECIAL ADVISER	3,600,000.00	5,431,912.00	
100	41	3720000100	439000	00000000	439061	Basic Salaries	3,600,000.00	1,100,097.00	
100	41	3720000100	439000	00000000	439062	Rent		825,073.00	
100	41	3720000100	439000	00000000	439065	PA Allowance		275,025.00	
100	41	3720000100	439000	00000000	439066	Leave Grant		110,010.00	
100	41	3720000100	439000	00000000	439067	Entertainment		330,030.00	
100	41	3720000100	439000	00000000	439068	Domestic Servant		1,471,559.00	
100	41	3720000100	439000	00000000	439069	Journal		165,015.00	
100	41	3720000100	439000	00000000	439070	Utility		330,030.00	
100	41	3720000100	439000	00000000	439072	Vehicle Maintenance		825,073.00	
250	41	3720000100	499900	00000000	499900	CAPITAL EXPENDITURE	27,000,000.00	80,508,700.00	
250	41	3720000100	304500	00000000	499900	GENERAL ADMINISTRATION	27,000,000.00	80,508,700.00	
250	41	3720000100	305290	00000000	499900	Development/Maintenance of Religious & Historical Sites	1,000,000.00	2,000,000.00	
250	41	3720000100	305606	00000000	499900	Coordination of Christian / Muslim Pilgrim Board	22,000,000.00	72,750,000.00	
250	41	3720000100	306879	00000000	499900	Stakeholders Forum with Faith Based Organizations	1,000,000.00	2,000,000.00	
250	41	3720000100	306899	00000000	499900	Sensitization of Faith Based Organization and Religious Leaders	500,000.00	558,700.00	
250	41	3720000100	306962	00000000	499900	National Meetings of S.A and Secretaries of Pilgrim Welfare Board	500,000.00	500,000.00	
250	41	3720000100	307205	00000000	499900	Workshop with Faith Based Organizations & Religious Leaders	700,000.00	700,000.00	

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250	41	3720000100	308170	00000000	499900	Database of Faith Base Organizations	1,300,000.00	2,000,000.00
101	41	3720000200	308170	00000000	431100	DEPARTMENT OF ADMINISTRATION	4,772,583.80	4,772,583.80
101	41	3720000200	431000	00000000	431000	PERSONNEL COST	3,822,583.80	3,822,583.80
101	41	3720000200	431000	00000000	431010	BASIC SALARIES	1,958,608.00	1,958,608.00
101	41	3720000200	431000	00000000	431011	Basic Salaries	1,958,608.00	1,958,608.00
101	41	3720000200	431000	00000000	431020	REGULAR ALLOWANCE	1,863,975.80	1,863,975.80
101	41	3720000200	431000	00000000	431021	Rent	979,304.00	979,304.00
101	41	3720000200	431000	00000000	431022	Transport	280,947.00	280,947.00
101	41	3720000200	431000	00000000	431023	Utility	38,312.00	38,312.00
101	41	3720000200	431000	00000000	431024	Domestic Servant	294,300.00	294,300.00
101	41	3720000200	431000	00000000	431025	Entertainment	11,400.00	11,400.00
101	41	3720000200	431000	00000000	431029	Leave Grant	195,860.80	195,860.80
101	41	3720000200	431000	00000000	431030	Meal Subsidy	63,852.00	63,852.00
101	41	3720000200	431100	00000000	431100	OVERHEAD COST	950,000.00	950,000.00
101	41	3720000200	431100	00000000	431200	TRAVEL AND TRANSPORT	100,000.00	100,000.00
101	41	3720000200	431100	00000000	431201	Local Travel and Transport	100,000.00	100,000.00
101	41	3720000200	431100	00000000	431400	MATERIALS AND SUPPLIES	150,000.00	150,000.00
101	41	3720000200	431100	00000000	431401	Office Material and Supplies	100,000.00	100,000.00
101	41	3720000200	431100	00000000	431402	Computer materials and Supplies	50,000.00	50,000.00
101	41	3720000200	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00
101	41	3720000200	431100	00000000	431501	Maintenance - Motor Vehicle	400,000.00	400,000.00
101	41	3720000200	431100	00000000	431502	Maintenance - Office Furniture	50,000.00	50,000.00
101	41	3720000200	431100	00000000	431504	Maintenance - Computer and IT Equipment	50,000.00	50,000.00
101	41	3720000200	431100	00000000	431600	TRAINING AND STAFF DEVELOPMENT	100,000.00	100,000.00
101	41	3720000200	431100	00000000	431601	Local Training	100,000.00	100,000.00
101	41	3720000200	431100	00000000	432600	OTHER SERVICES	50,000.00	50,000.00
101	41	3720000200	431100	00000000	432607	Burial	50,000.00	50,000.00
101	41	3720000200	431100	00000000		MISCELLANEOUS CAPITAL ITEM	50,000.00	50,000.00
101	41	3720000200	431100	00000000		Maintenance - Office Equipment	50,000.00	50,000.00
101	41	3720000300	431100	00000000	431100	PILGRIM WELFARE BOARD	1,655,952.80	1,655,952.80
101	41	3720000300	431000	00000000	431000	PERSONNEL COST	1,305,952.80	1,305,952.80
101	41	3720000300	431000	00000000	431010	BASIC SALARIES	733,118.00	733,118.00
101	41	3720000300	431000	00000000	431011	Basic Salaries	733,118.00	733,118.00
101	41	3720000300	431000	00000000	431020	REGULAR ALLOWANCE	572,834.80	572,834.80
101	41	3720000300	431000	00000000	431021	Rent	366,559.00	366,559.00
101	41	3720000300	431000	00000000	431022	Transport	97,506.00	97,506.00
101	41	3720000300	431000	00000000	431023	Utility	13,297.00	13,297.00
101	41	3720000300	431000	00000000	431029	Leave Grant	73,311.80	73,311.80
101	41	3720000300	431000	00000000	431030	Meal Subsidy	22,161.00	22,161.00
101	41	3720000300	431100	00000000	431100	OVERHEAD COST	350,000.00	350,000.00
101	41	3720000300	431100	00000000	431200	TRAVEL AND TRANSPORT	100,000.00	100,000.00
101	41	3720000300	431100	00000000	431201	Local Travel and Transport	100,000.00	100,000.00
101	41	3720000300	431100	00000000	431400	MATERIALS AND SUPPLIES	100,000.00	100,000.00
101	41	3720000300	431100	00000000	431401	Office Material and Supplies	100,000.00	100,000.00
101	41	3720000300	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	150,000.00	150,000.00
101	41	3720000300	431100	00000000	431502	Maintenance - Office Furniture	50,000.00	50,000.00
101	41	3720000300	431100	00000000	431503	Maintenance - Office Equipment	50,000.00	50,000.00
101	41	3720000300	431100	00000000	431504	Maintenance - Computer and IT Equipment	50,000.00	50,000.00
101	41	3720000400	431100	00000000	431100	PLANNING RESEARCH AND STATISTICS	2,860,932.80	2,860,932.80
101	41	3720000400	431000	00000000	431000	PERSONNEL COST	2,510,932.80	2,510,932.80
101	41	3720000400	431000	00000000	431010	BASIC SALARIES	1,328,753.00	1,328,753.00
101	41	3720000400	431000	00000000	431011	Basic Salaries	1,328,753.00	1,328,753.00
101	41	3720000400	431000	00000000	431020	REGULAR ALLOWANCE	1,182,179.80	1,182,179.80

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101	41	3720000400	431000	00000000	431021	Rent	664,376.50	664,376.50	
101	41	3720000400	431000	00000000	431022	Transport	195,012.00	195,012.00	
101	41	3720000400	431000	00000000	431023	Utility	145,594.00	145,594.00	
101	41	3720000400	431000	00000000	431029	Leave Grant	132,875.30	132,875.30	
101	41	3720000400	431000	00000000	431030	Meal Subsidy	44,322.00	44,322.00	
101	41	3720000400	431100	00000000	431100	OVERHEAD COST	350,000.00	350,000.00	
101	41	3720000400	431100	00000000	431200	TRAVEL AND TRANSPORT	100,000.00	100,000.00	
101	41	3720000400	431100	00000000	431201	Local Travel and Transport	100,000.00	100,000.00	
101	41	3720000400	431100	00000000	431400	MATERIALS AND SUPPLIES	100,000.00	100,000.00	
101	41	3720000400	431100	00000000	431401	Office Material and Supplies	100,000.00	100,000.00	
101	41	3720000400	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	150,000.00	150,000.00	
101	41	3720000400	431100	00000000	431502	Maintenance - Office Furniture	50,000.00	50,000.00	
101	41	3720000400	431100	00000000	431504	Maintenance - Computer and IT Equipment	50,000.00	50,000.00	
101	41	3720000400	431100	00000000	431513	Maintenance - Communication Equipment	50,000.00	50,000.00	
101	41	3720000500	431100	00000000	431100	DEPARTMENT OF FINANCE AND SUPPLY	1,974,952.80	1,974,952.80	
101	41	3720000500	431000	00000000	431000	PERSONNEL COST	1,424,952.80	1,424,952.80	
101	41	3720000500	431000	00000000	431010	BASIC SALARIES	733,118.00	733,118.00	
101	41	3720000500	431000	00000000	431011	Basic Salaries	733,118.00	733,118.00	
101	41	3720000500	431000	00000000	431020	REGULAR ALLOWANCE	691,834.80	691,834.80	
101	41	3720000500	431000	00000000	431021	Rent	366,559.00	366,559.00	
101	41	3720000500	431000	00000000	431022	Transport	97,506.00	97,506.00	
101	41	3720000500	431000	00000000	431023	Utility	132,297.00	132,297.00	
101	41	3720000500	431000	00000000	431029	Leave Grant	73,311.80	73,311.80	
101	41	3720000500	431000	00000000	431030	Meal Subsidy	22,161.00	22,161.00	
101	41	3720000500	431100	00000000	431100	OVERHEAD COST	550,000.00	550,000.00	
101	41	3720000500	431100	00000000	431200	TRAVEL AND TRANSPORT	100,000.00	100,000.00	
101	41	3720000500	431100	00000000	431201	Local Travel and Transport	100,000.00	100,000.00	
101	41	3720000500	431100	00000000	431400	MATERIALS AND SUPPLIES	100,000.00	100,000.00	
101	41	3720000500	431100	00000000	431401	Office Material and Supplies	100,000.00	100,000.00	
101	41	3720000500	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	150,000.00	150,000.00	
101	41	3720000500	431100	00000000	431502	Maintenance - Office Furniture	50,000.00	50,000.00	
101	41	3720000500	431100	00000000	431503	Maintenance - Office Equipment	50,000.00	50,000.00	
101	41	3720000500	431100	00000000	431504	Maintenance - Computer and IT Equipment	50,000.00	50,000.00	
101	41	3720000500	431100	00000000	431600	TRAINING AND STAFF DEVELOPMENT	100,000.00	100,000.00	
101	41	3720000500	431100	00000000	431601	Local Training	100,000.00	100,000.00	
101	41	3720000500	431100	00000000	431800	FINANCES EXPENSES	100,000.00	100,000.00	
101	41	3720000500	431100	00000000	431801	Bank Charges (COT, Interest and VAT)	100,000.00	100,000.00	
						SUMMARY			
						Revenue			
						Capital Receipts			
						TOTAL	0.00	0.00	0.00
						Personnel Cost	9,064,422.20	9,064,422.20	0.00
						Overhead Cost	3,600,000.00	3,600,000.00	0.00
						Consolidated Revenue Charges	3,600,000.00	5,431,912.00	0.00
						SUB-TOTAL	16,264,422.20	18,096,334.20	0.00
						Capital Expenditure	27,000,000.00	80,508,700.00	0.00
						TOTAL DEPARTMENT OF RELIGIOUS MATTER	43,264,422.20	98,605,034.20	0.00
Cross River State 2018 Approved Budget									

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**CROSS RIVER STATE CHART OF ACCOUNT 2018**  
**GENERAL ADMINISTRATION**  
**STRATEGIC PLANNING DEPARTMENT**

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3721000000				<b>STRATEGIC PLANNING DEPARTMENT</b>	<b>53,366,265.70</b>	<b>95,815,287.00</b>	
						RECURRENT EXPENDITURE	18,056,265.70	29,015,287.00	
101	41	3721000000	431100	00000000	431100	TOTAL OVERHEAD COST	3,600,000.00	3,500,000.00	
101	41	3721000100	431100	00000000	431100	DIVISIONAL STATION OFFICE - UGEP FIRE SATATION	50,510,000.00	87,100,000.00	
101	41	3721000100	431100	00000000	431100	OVERHEAD COST	3,200,000.00	1,100,000.00	
101	41	3721000100	431100	00000000	431300	UTILITIES	60,000.00	60,000.00	
101	41	3721000100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	60,000.00	60,000.00	
101	41	3721000100	431100	00000000	431200	TRAVEL AND TRANSPORT	1,000,000.00	200,000.00	
101	41	3721000100	431100	00000000	431201	Local Travel and Transport	1,000,000.00	200,000.00	
101	41	3721000100	431100	00000000	431100	OVERHEAD COST	3,200,000.00	1,100,000.00	
101	41	3721000100	431100	00000000	431400	MATERIALS AND SUPPLIES	150,000.00	200,000.00	
101	41	3721000100	431100	00000000	431401	Office Material and Supplies	150,000.00	60,000.00	
101	41	3721000100	431100	00000000	431402	Computer materials and Supplies		90,000.00	
101	41	3721000100	431100	00000000	431411	Other Material and Supply		50,000.00	
101	41	3721000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	1,300,000.00	400,000.00	
101	41	3721000100	431100	00000000	431501	Maintenance - Motor Vehicle	200,000.00	180,000.00	
101	41	3721000100	431100	00000000	431502	Maintenance - Office Furniture	200,000.00		
101	41	3721000100	431100	00000000	431503	Maintenance - Office Equipment	250,000.00		
101	41	3721000100	431100	00000000	431504	Maintenance - Computer and IT Equipment	250,000.00	100,000.00	
101	41	3721000100	431100	00000000	431505	Maintenance - Plant and Generator	400,000.00	120,000.00	
101	41	3721000100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	340,000.00	240,000.00	
101	41	3721000100	431100	00000000	431901	Entertainment at Meetings	340,000.00	240,000.00	
101	41	3721000100	431100	00000000	432600	OTHER SERVICES	350,000.00		
101	41	3721000100	431100	00000000	432603	Security Services	200,000.00		
101	41	3721000100	431100	00000000	432604	Press and Public Relation / Advertisement	150,000.00		
100	41	3721000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	12,000,000.00	19,200,000.00	
100	41	3721000100	439000	00000000	439060	SPECIAL ADVISER	12,000,000.00	19,200,000.00	
100	41	3721000100	439000	00000000	439061	Basic Salaries	12,000,000.00	19,200,000.00	
250	41	3721000100	499900	00000000	499900	CAPITAL EXPENDITURE	35,310,000.00	66,800,000.00	
250	41	3721000100		00000000	499900	GENERAL ADMINISTRATION	35,310,000.00	66,800,000.00	
250	41	3721000100		00000000	499900	Purchase of Office Furniture and Equipment	6,510,000.00		
250	41	3721000100	304563	00000000	499900	Installation of Internet Services	2,000,000.00		
250	41	3721000100	304566	00000000	499900	Quarterly Publicity of Strategic Planning Activities of the State	1,000,000.00		
250	41	3721000100	304566	00000000	499900	Quarterly Strategic planning Meeting with Planning Officers of MDAs	2,000,000.00		

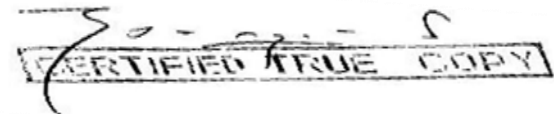
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250	41	3721000100	304566	00000000	499900	Quarterly Strategic Planning Monitoring of MDAs	500,000.00		
250	41	3721000100	305062	00000000	499900	Conference on Strategic Project Mgt. for Govt Project Managers	2,000,000.00	500,000.00	
250	41	3721000100	305762	00000000	499900	Institution of war Council to salvage endangered Govt Legacy Projects	2,000,000.00		
250	41	3721000100	306803	00000000	499900	Consultancy Fee		60,000,000.00	
250	41	3721000100	306878	00000000	499900	Production of Strategic Planning Mandate, Flyers & Guidelines	1,000,000.00		
250	41	3721000100	306899	00000000	499900	Sensitization workshop on Government Strategic policies	1,000,000.00	500,000.00	
250	41	3721000100	306940	00000000	499900	Camcorder 4Nos	800,000.00	800,000.00	
250	41	3721000100	306952	00000000	499900	Documentary on Core Values	1,000,000.00	1,000,000.00	
250	41	3721000100	307042	00000000	499900	Renovation of Strategic Planning Office	5,000,000.00		
250	41	3721000100	307322	00000000	499900	Hosting of the Meeting of the State policy Advisory Committee (SPAC)	1,000,000.00		
250	41	3721000100	307322	00000000	499900	Research		2,000,000.00	
250	41	3721000100	308020	00000000	499900	Purchase/Installation of 150KVA Generator	8,000,000.00		
250	41	3721000100	308025	00000000	499900	Purchase of Computers/Accessories	1,500,000.00		
250	41	3721000100	308126	00000000	499900	Public Presentation of Core Values to Cross Riverians		2,000,000.00	
101	41	3721000200	308126	00000000	431100	<b>DEPARTMENT OF ADMINISTRATION</b>	<b>2,856,265.70</b>	<b>3,285,018.50</b>	
101	41	3721000200	431000	00000000	431000	<b>PERSONNEL COST</b>	<b>2,456,265.70</b>	<b>2,485,018.50</b>	
101	41	3721000200	431000	00000000	431010	<b>BASIC SALARIES</b>	<b>1,411,857.96</b>	<b>1,386,779.40</b>	
101	41	3721000200	431000	00000000	431011	Basic Salaries	1,411,857.96	1,386,779.40	
101	41	3721000200	431000	00000000	431020	<b>REGULAR ALLOWANCE</b>	<b>1,044,407.74</b>	<b>1,098,239.10</b>	
101	41	3721000200	431000	00000000	431021	Rent	626,180.94	693,567.24	
101	41	3721000200	431000	00000000	431022	Transport	203,137.00	195,011.52	
101	41	3721000200	431000	00000000	431023	Utility	28,426.30	26,613.60	
101	41	3721000200	431000	00000000	431025	Entertainment	6,109.31		
101	41	3721000200	431000	00000000	431029	Leave Grant	135,076.49	138,677.94	
101	41	3721000200	431000	00000000	431030	Meal Subsidy	45,477.70	44,368.80	
101	41	3721000200	431100	00000000	431100	<b>OVERHEAD COST</b>	<b>400,000.00</b>	<b>800,000.00</b>	
101	41	3721000200	431100	00000000	431200	<b>TRAVEL AND TRANSPORT</b>	<b>400,000.00</b>	<b>60,000.00</b>	
101	41	3721000200	431100	00000000	431201	Local Travel and Transport	400,000.00	60,000.00	
101	41	3721000200	431100	00000000	431400	<b>MATERIALS AND SUPPLIES</b>		<b>300,000.00</b>	
101	41	3721000200	431100	00000000	431401	Office Material and Supplies		100,000.00	
101	41	3721000200	431100	00000000	431402	Computer materials and Supplies		120,000.00	
101	41	3721000200	431100	00000000	431404	Printing of Security Documents		80,000.00	
101	41	3721000200	431100	00000000	431500	<b>MAINTENANCE REPAIRS AND SERVICES</b>		<b>440,000.00</b>	
101	41	3721000200	431100	00000000	431501	Maintenance - Motor Vehicle		240,000.00	
101	41	3721000200	431100	00000000	431504	Maintenance - Computer and IT Equipment		200,000.00	
101	41	3721000300	431100	00000000	431100	<b>DEPARTMENT OF FINANCE AND SUPPLY</b>		<b>3,191,995.96</b>	
101	41	3721000300	431000	00000000	431000	<b>PERSONNEL COST</b>		<b>2,391,995.96</b>	
101	41	3721000300	431000	00000000	431010	<b>BASIC SALARIES</b>		<b>1,328,751.24</b>	
101	41	3721000300	431000	00000000	431011	Basic Salaries		1,328,751.24	
101	41	3721000300	431000	00000000	431020	<b>REGULAR ALLOWANCE</b>		<b>1,063,244.72</b>	
101	41	3721000300	431000	00000000	431021	Rent		664,375.68	
101	41	3721000300	431000	00000000	431022	Transport		195,011.52	
101	41	3721000300	431000	00000000	431023	Utility		26,613.60	
101	41	3721000300	431000	00000000	431029	Leave Grant		132,875.12	
101	41	3721000300	431000	00000000	431030	Meal Subsidy		44,368.80	
101	41	3721000300	431100	00000000	431100	<b>OVERHEAD COST</b>		<b>800,000.00</b>	

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101	41	3721000300	431100	00000000	431200	TRAVEL AND TRANSPORT		164,000.00	
101	41	3721000300	431100	00000000	431201	Local Travel and Transport		164,000.00	
101	41	3721000300	431100	00000000	431400	MATERIALS AND SUPPLIES		300,000.00	
101	41	3721000300	431100	00000000	431401	Office Material and Supplies		180,000.00	
101	41	3721000300	431100	00000000	431402	Computer materials and Supplies		120,000.00	
101	41	3721000300	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES		300,000.00	
101	41	3721000300	431100	00000000	431504	Maintenance - Computer and IT Equipment		300,000.00	
101	41	3721000300	431100	00000000	431800	FINANCES EXPENSES		36,000.00	
101	41	3721000300	431100	00000000	431801	Bank Charges (COT, Interest and VAT)		36,000.00	
101	41	3721000400	431100	00000000	431100	DEPARTMENT OF PLANNING RESEARCH AND STATISTICS		2,238,272.54	
101	41	3721000400	431000	00000000	431000	PERSONNEL COST		1,438,272.54	
101	41	3721000400	431000	00000000	431010	BASIC SALARIES		818,887.80	
101	41	3721000400	431000	00000000	431011	Basic Salaries		818,887.80	
101	41	3721000400	431000	00000000	431020	REGULAR ALLOWANCE		619,384.74	
101	41	3721000400	431000	00000000	431021	Rent		409,443.96	
101	41	3721000400	431000	00000000	431022	Transport		93,904.80	
101	41	3721000400	431000	00000000	431023	Utility		12,805.20	
101	41	3721000400	431000	00000000	431029	Leave Grant		81,888.78	
101	41	3721000400	431000	00000000	431030	Meal Subsidy		21,342.00	
101	41	3721000400	431100	00000000	431100	OVERHEAD COST		800,000.00	
101	41	3721000400	431100	00000000	431200	TRAVEL AND TRANSPORT		200,000.00	
101	41	3721000400	431100	00000000	431201	Local Travel and Transport		200,000.00	
101	41	3721000400	431100	00000000	431400	MATERIALS AND SUPPLIES		150,000.00	
101	41	3721000400	431100	00000000	431401	Office Material and Supplies		100,000.00	
101	41	3721000400	431100	00000000	431402	Computer materials and Supplies		50,000.00	
101	41	3721000400	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES		450,000.00	
101	41	3721000400	431100	00000000	431501	Maintenance - Motor Vehicle		350,000.00	
101	41	3721000400	431100	00000000	431504	Maintenance - Computer and IT Equipment		100,000.00	
						SUMMARY			
						Revenue			
						Capital Receipts			
						TOTAL	0.00	0.00	0.00
						Personnel Cost	2,456,265.70	6,315,287.00	0.00
						Overhead Cost	3,600,000.00	3,500,000.00	0.00
						Consolidated Revenue Charges	12,000,000.00	19,200,000.00	0.00
						SUB-TOTAL	18,056,265.70	29,015,287.00	0.00
						Capital Expenditure	35,310,000.00	66,800,000.00	0.00
						TOTAL STRATEGIC PLANNING DEPARTMENT	53,366,265.70	95,815,287.00	0.00
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## CROSS RIVER STATE CHART OF ACCOUNT 2018

### GENERAL ADMINISTRATION

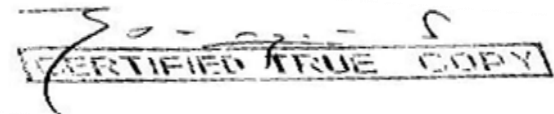
### DEPARTMENT OF JOB PLACEMENT

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3605000000				DEPARTMENT OF JOB PLACEMENT	8,659,357.94	41,945,016.30	
						RECURRENT EXPENDITURE	8,659,357.94	27,645,016.30	
101	41	3605000000	431100	00000000	431100	TOTAL OVERHEAD COST	1,200,000.00	18,353,750.00	
101	41	3605000100	431100	00000000	431100	OFFICE OF THE SPECIAL ASSISTANT JOB PLACEMENT	4,800,000.00	37,025,333.36	
101	41	3605000100	431100	00000000	431100	OVERHEAD COST	1,200,000.00	17,293,425.00	
101	41	3605000100	431100	00000000	431300	UTILITIES		145,000.00	
101	41	3605000100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.		145,000.00	
101	41	3605000100	431100	00000000	431200	TRAVEL AND TRANSPORT	1,200,000.00	535,000.00	
101	41	3605000100	431100	00000000	431201	Local Travel and Transport	1,200,000.00	535,000.00	
101	41	3605000100	431100	00000000	431400	MATERIALS AND SUPPLIES		367,250.00	
101	41	3605000100	431100	00000000	431401	Office Material and Supplies		125,250.00	
101	41	3605000100	431100	00000000	431402	Computer materials and Supplies		242,000.00	
101	41	3605000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES		897,425.00	
101	41	3605000100	431100	00000000	431501	Maintenance - Motor Vehicle		702,425.00	
101	41	3605000100	431100	00000000	431502	Maintenance - Office Furniture		30,000.00	
101	41	3605000100	431100	00000000	431503	Maintenance - Office Equipment		85,000.00	
101	41	3605000100	431100	00000000	431504	Maintenance - Computer and IT Equipment		80,000.00	
101	41	3605000100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY		348,750.00	
101	41	3605000100	431100	00000000	431901	Entertainment at Meetings		348,750.00	
101	41	3605000100	431100	00000000	432600	OTHER SERVICES		15,000,000.00	
101	41	3605000100	431100	00000000	432618	Recruitment into Arm Forces		15,000,000.00	
101	41	3605000100	431100	00000000	432618	Recruitment into Nigerian Arm Forces		15,000,000.00	
100	41	3605000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	3,600,000.00	5,431,908.36	
100	41	3605000100	439000	00000000	439280	SPECIAL ASSISTANT	3,600,000.00	5,431,908.36	
100	41	3605000100	439000	00000000	439281	Basic Salaries	3,600,000.00	1,100,097.00	
100	41	3605000100	439000	00000000	439282	Leave Grant		110,009.76	
100	41	3605000100	439000	00000000	439283	Rent		825,072.84	


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100	41	3605000100	439000	00000000	439284	PA Allowance		275,024.28	
100	41	3605000100	439000	00000000	439285	Vehicle Maintenance		825,072.72	
100	41	3605000100	439000	00000000	439288	Journal		165,014.64	
100	41	3605000100	439000	00000000	439289	Domestic Servant		1,471,558.80	
100	41	3605000100	439000	00000000	439290	Utility		330,029.16	
100	41	3605000100	439000	00000000	439291	Entertainment		330,029.16	
250	41	3605000100	499900	00000000	499900	<b>CAPITAL EXPENDITURE</b>		<b>14,300,000.00</b>	
250	41	3605000100	302000	00000000	499900	<b>GENERAL ADMINISTRATOR</b>		<b>14,300,000.00</b>	
250	41	3605000100	302101	00000000	499900	Development of CRS Job Placement Website		2,700,000.00	
250	41	3605000100	304045	00000000	499900	Monitoring /Tracking of Employment in all Agencies /Corporate Bodies		4,885,000.00	
250	41	3605000100	307116	00000000	499900	Establishment / Equipment of Offices in 3 Senatorial Districts		4,440,000.00	
250	41	3605000100	308085	00000000	499900	Pulication of Job Opportunities( Jingles, Fliers,Dial Media)		2,275,000.00	
101	41	3605000200	308085	00000000	431100	<b>ADMINISTRATION DEPARTMENT</b>	<b>2,707,815.14</b>	<b>3,533,140.14</b>	
101	41	3605000200	431000	00000000	431000	<b>PERSONNEL COST</b>	<b>2,707,815.14</b>	<b>2,707,815.14</b>	
101	41	3605000200	431000	00000000	431010	<b>BASIC SALARIES</b>	<b>1,572,232.52</b>	<b>1,572,232.52</b>	
101	41	3605000200	431000	00000000	431011	Basic Salaries	1,572,232.52	1,572,232.52	
101	41	3605000200	431000	00000000	431020	<b>REGULAR ALLOWANCE</b>	<b>1,135,582.62</b>	<b>1,135,582.62</b>	
101	41	3605000200	431000	00000000	431021	Rent	728,806.86	728,806.86	
101	41	3605000200	431000	00000000	431022	Transport	191,410.56	191,410.56	
101	41	3605000200	431000	00000000	431023	Utility	30,369.84	30,369.84	
101	41	3605000200	431000	00000000	431029	Leave Grant	145,761.36	145,761.36	
101	41	3605000200	431000	00000000	431030	Meal Subsidy	39,234.00	39,234.00	
101	41	3605000200	431100	00000000	431100	<b>OVERHEAD COST</b>		<b>825,325.00</b>	
101	41	3605000200	431100	00000000	431300	<b>UTILITIES</b>		<b>85,000.00</b>	
101	41	3605000200	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.		85,000.00	
101	41	3605000200	431100	00000000	431200	<b>TRAVEL AND TRANSPORT</b>		<b>360,000.00</b>	
101	41	3605000200	431100	00000000	431201	Local Travel and Transport		360,000.00	
101	41	3605000200	431100	00000000	431400	<b>MATERIALS AND SUPPLIES</b>		<b>173,550.00</b>	
101	41	3605000200	431100	00000000	431401	Office Material and Supplies		42,500.00	
101	41	3605000200	431100	00000000	431402	Computer materials and Supplies		131,050.00	
101	41	3605000200	431100	00000000	431500	<b>MAINTENANCE REPAIRS AND SERVICES</b>		<b>206,775.00</b>	
101	41	3605000200	431100	00000000	431502	Maintenance - Office Furniture		20,000.00	
101	41	3605000200	431100	00000000	431503	Maintenance - Office Equipment		106,775.00	
101	41	3605000200	431100	00000000	431504	Maintenance - Computer and IT Equipment		80,000.00	
101	41	3605000300	431100	00000000	431100	<b>FINANCE AND SUPPLIES DEPARTMENT</b>	<b>1,151,542.80</b>	<b>1,386,542.80</b>	
101	41	3605000300	431000	00000000	431000	<b>PERSONNEL COST</b>	<b>1,151,542.80</b>	<b>1,151,542.80</b>	
101	41	3605000300	431000	00000000	431010	<b>BASIC SALARIES</b>	<b>595,634.52</b>	<b>595,634.52</b>	
101	41	3605000300	431000	00000000	431011	Basic Salaries	595,634.52	595,634.52	
101	41	3605000300	431000	00000000	431020	<b>REGULAR ALLOWANCE</b>	<b>490,343.04</b>	<b>490,343.04</b>	

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101	41	3605000300	431000	00000000	431021	Rent	297,817.20	297,817.20	
101	41	3605000300	431000	00000000	431022	Transport	97,505.76	97,505.76	
101	41	3605000300	431000	00000000	431023	Utility	13,296.24	13,296.24	
101	41	3605000300	431000	00000000	431029	Leave Grant	59,563.44	59,563.44	
101	41	3605000300	431000	00000000	431030	Meal Subsidy	22,160.40	22,160.40	
101	41	3605000300	431000	00000000	431050	PROVISION FOR SALARY INCREAMENT	65,565.24	65,565.24	
101	41	3605000300	431000	00000000	431051	Provision for Promotion	65,565.24	65,565.24	
101	41	3605000300	431100	00000000	431100	OVERHEAD COST		235,000.00	
101	41	3605000300	431100	00000000	431200	TRAVEL AND TRANSPORT		50,000.00	
101	41	3605000300	431100	00000000	431201	Local Travel and Transport		50,000.00	
101	41	3605000300	431100	00000000	431400	MATERIALS AND SUPPLIES		155,000.00	
101	41	3605000300	431100	00000000	431401	Office Material and Supplies		103,100.00	
101	41	3605000300	431100	00000000	431402	Computer materials and Supplies		33,500.00	
101	41	3605000300	431100	00000000	431405	Printing of Non - Security Documents		18,400.00	
101	41	3605000300	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES		30,000.00	
101	41	3605000300	431100	00000000	431502	Maintenance - Office Furniture		20,000.00	
101	41	3605000300	431100	00000000	431504	Maintenance - Computer and IT Equipment		10,000.00	
						SUMMARY			
						Personnel Cost	3,859,357.94	3,859,357.94	0.00
						Overhead Cost	1,200,000.00	18,353,750.00	0.00
						Consolidated Revenue Charges	3,600,000.00	5,431,908.36	0.00
						SUB-TOTAL	8,659,357.94	27,645,016.30	0.00
						Capital Expenditure	0.00	14,300,000.00	0.00
						TOTAL DEPARTMENT OF JOB PLACEMENT	8,659,357.94	41,945,016.30	0.00
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**CROSS RIVER STATE CHART OF ACCOUNT 2018  
GENERAL ADMINISTRATION  
COMMUNITY AND SOCIAL DEVELOPMENT AGENCY**

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	5301000000				COMMUNITY AND SOCIAL DEVELOPMENT AGENCY		50,000,000.00	
						RECURRENT EXPENDITURE			
250	41	5301000000	450000	00000000	499900	CAPITAL EXPENDITURE		50,000,000.00	
250	41	5301000100	450000	00000000		OFFICE OF THE GENERAL MANAGER		50,000,000.00	
250	41	5301000100	306800	00000000	499900	GENERAL ADMINISTRATION		50,000,000.00	
250	41	5301000100	307083	00000000	499900	Community and Social Development Agency Projects		50,000,000.00	
						SUMMARY			
						Revenue			
						Capital Receipts			
						TOTAL	0.00	0.00	0.00
						Personnel Cost	0.00	0.00	0.00
						Overhead Cost	0.00	0.00	0.00
						Consolidated Revenue Charges	0.00	0.00	0.00
						SUB-TOTAL	0.00	0.00	0.00
						Capital Expenditure	0.00	50,000,000.00	0.00
						TOTAL COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	0.00	50,000,000.00	0.00
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**CROSS RIVER STATE CHART OF ACCOUNT 2018**  
**GENERAL ADMINISTRATION**  
**MINISTRY OF RURAL TRANSFORMATION ESTABLISHMENT AND TRAINING**

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	5701000000				MINISTRY OF RURAL TRANSFORMATION ESTABLISHMENT AND TRAINING	166,835,007.28	211,364,452.26	
	41	5701000000	400000	00000000	400000	TOTAL REVENUE	9,340,000.00	8,500,000.00	
101	41	5701000100	400000	00000000	400000	OFFICE OF THE COMMISSIONER	9,340,000.00	8,500,000.00	
101	41	5701000100	400000	00000000	404000	Earnings and Sales	9,340,000.00	8,500,000.00	
101	41	5701000100	400000	00000000	402107	Compulsory Examination Fees	840,000.00		
101	41	5701000100	400000	00000000	404001	Sales of Annual Performance Evaluation Report Form	8,500,000.00	8,500,000.00	
						RECURRENT EXPENDITURE	70,555,007.28	62,024,452.26	
101	41	5701000100	431100	00000000	431100	TOTAL OVERHEAD COST	18,000,000.00	7,477,855.00	
101	41	5701000100	431100	00000000	431100	OFFICE OF THE COMMISSIONER	110,775,583.00	156,232,583.00	
101	41	5701000100	431100	00000000	431100	OVERHEAD COST	10,379,583.00	2,776,583.00	
101	41	5701000100	431100	00000000	431300	UTILITIES	211,783.00	211,783.00	
101	41	5701000100	431100	00000000	431302	Telephone	175,919.00	175,919.00	
101	41	5701000100	431100	00000000	431303	Internet Access Charges	14,464.00	14,464.00	
101	41	5701000100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	21,400.00	21,400.00	
101	41	5701000100	431100	00000000	431200	TRAVEL AND TRANSPORT	8,000,000.00	942,000.00	
101	41	5701000100	431100	00000000	431201	Local Travel and Transport	3,000,000.00	342,000.00	
101	41	5701000100	431100	00000000	431202	Oversea Travel and Transport	5,000,000.00	600,000.00	
101	41	5701000100	431100	00000000	431400	MATERIALS AND SUPPLIES	869,200.00	524,200.00	
101	41	5701000100	431100	00000000	431401	Office Material and Supplies	369,200.00	169,200.00	
101	41	5701000100	431100	00000000	431402	Computer materials and Supplies	500,000.00	355,000.00	
101	41	5701000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	531,400.00	331,400.00	
101	41	5701000100	431100	00000000	431501	Maintenance - Motor Vehicle	531,400.00	331,400.00	
101	41	5701000100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	153,200.00	153,200.00	
101	41	5701000100	431100	00000000	431901	Entertainment at Meetings	153,200.00	153,200.00	
101	41	5701000100	431100	00000000	432600	OTHER SERVICES	614,000.00	614,000.00	
101	41	5701000100	431100	00000000	432611	Manpower Committee	614,000.00	614,000.00	
100	41	5701000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	4,116,000.00	4,116,000.00	
100	41	5701000100	439000	00000000	439020	COMMISSIONER	4,116,000.00	4,116,000.00	
100	41	5701000100	439000	00000000	439031	Basic Salaries	4,116,000.00	4,116,000.00	

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250	41	5701000100	499900	00000000	499900	CAPITAL EXPENDITURE	96,280,000.00	149,340,000.00	
250	41	5701000100		00000000	499900	GENERAL ADMINISTRATION	96,280,000.00	149,340,000.00	
250	41	5701000100	306865	00000000	499900	Printing of Certificates of Retirement	3,000,000.00	3,000,000.00	
250	41	5701000100	306924	00000000	499900	Computerization of Establishment Records /Consultancy Service	5,000,000.00	15,000,000.00	
250	41	5701000100	306924	00000000	499900	Purchase of Computer with Printer	1,500,000.00	200,000.00	
250	41	5701000100	306941	00000000	499900	Supply of Furniture and Fitting		20,944,000.00	
250	41	5701000100	306960	00000000	499900	Needs Assessment of Rural Transformation Goals and Implementation of Projects	30,000,000.00	50,000,000.00	
250	41	5701000100	307046	00000000	499900	Manpower Development and Training for all MDAs	50,000,000.00	50,000,000.00	
250	41	5701000100	307135	00000000	499900	Meeting of National Joint Public Service Negotiating Council - Sokoto	2,280,000.00	2,280,000.00	
250	41	5701000100	307322	00000000	499900	Hosting of Standing Committee on Schemes of Service of NCE	1,500,000.00	3,000,000.00	
250	41	5701000100	308014	00000000	499900	Purchase of Refrigerator		110,000.00	
250	41	5701000100	308014	00000000	499900	Purchase of Stabilizer - 1000watts for Computer		56,000.00	
250	41	5701000100	308014	00000000	499900	Purchases File Racks		50,000.00	
250	41	5701000100	308021	00000000	499900	Purchase of Arm chairs		300,000.00	
250	41	5701000100	308021	00000000	499900	Purchase of Padded chairs		200,000.00	
250	41	5701000100	308080	00000000	499900	Purchase of Doors		200,000.00	
250	41	5701000100	308196	00000000	499900	Printing of APER Form	3,000,000.00	4,000,000.00	
101	41	5701000200	308196	00000000	431100	DEPARTMENT OF ESTABLISHMENT AND SERVICE MATTERS	9,576,767.56	9,228,968.94	
101	41	5701000200	431000	00000000	431000	PERSONNEL COST	2,159,278.40	2,159,278.40	
101	41	5701000200	431000	00000000	431010	BASIC SALARIES	1,246,454.04	1,246,454.04	
101	41	5701000200	431000	00000000	431011	Basic Salaries	1,246,454.04	1,246,454.04	
101	41	5701000200	431000	00000000	431020	REGULAR ALLOWANCE	912,824.36	912,824.36	
101	41	5701000200	431000	00000000	431021	Rent	623,226.96	623,226.96	
101	41	5701000200	431000	00000000	431022	Transport	120,964.80	120,964.80	
101	41	5701000200	431000	00000000	431023	Utility	16,495.20	16,495.20	
101	41	5701000200	431000	00000000	431029	Leave Grant	124,645.40	124,645.40	
101	41	5701000200	431000	00000000	431030	Meal Subsidy	27,492.00	27,492.00	
101	41	5701000200	431100	00000000	431100	OVERHEAD COST	2,640,640.28	1,640,640.28	
101	41	5701000200	431100	00000000	431300	UTILITIES	211,783.00	211,783.00	
101	41	5701000200	431100	00000000	431302	Telephone	175,919.00	175,919.00	
101	41	5701000200	431100	00000000	431303	Internet Access Charges	14,464.00	14,464.00	
101	41	5701000200	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	21,400.00	21,400.00	
101	41	5701000200	431100	00000000	431200	TRAVEL AND TRANSPORT	1,342,000.00	342,000.00	
101	41	5701000200	431100	00000000	431201	Local Travel and Transport	1,342,000.00	342,000.00	
101	41	5701000200	431100	00000000	431400	MATERIALS AND SUPPLIES	524,200.00	524,200.00	
101	41	5701000200	431100	00000000	431401	Office Material and Supplies	169,200.00	169,200.00	
101	41	5701000200	431100	00000000	431402	Computer materials and Supplies	355,000.00	355,000.00	
101	41	5701000200	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	331,400.00	331,400.00	
101	41	5701000200	431100	00000000	431501	Maintenance - Motor Vehicle	331,400.00	331,400.00	

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101	41	5701000200	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	153,200.00	153,200.00	
101	41	5701000200	431100	00000000	431901	Entertainment at Meetings	153,200.00	153,200.00	
101	41	5701000200	431100	00000000	432600	OTHER SERVICES	78,057.28	78,057.28	
101	41	5701000200	431100	00000000	432611	Manpower Committee	78,057.28	78,057.28	
100	41	5701000200	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	4,776,848.88	5,429,050.26	
100	41	5701000200	439000	00000000	439040	PERMANENT SECRETARY	4,776,848.88	5,429,050.26	
100	41	5701000200	439000	00000000	439041	Basic Salaries	1,098,126.00	1,100,097.00	
100	41	5701000200	439000	00000000	439042	Leave Grant	109,812.60	110,009.70	
100	41	5701000200	439000	00000000	439045	Vehicle Maintenance	823,594.56	823,594.56	
100	41	5701000200	439000	00000000	439046	Journal	164,718.96	164,718.96	
100	41	5701000200	439000	00000000	439047	Domestic Servant	823,594.56	1,471,558.80	
100	41	5701000200	439000	00000000	439049	Utility	329,438.28	330,029.16	
100	41	5701000200	439000	00000000	439050	Rent	823,594.56	825,072.72	
100	41	5701000200	439000	00000000	439052	Entertainment	329,437.80	329,437.80	
100	41	5701000200	439000	00000000	439055	PA Allowance	274,531.56	274,531.56	
101	41	5701000300	439000	00000000	431100	DEPARTMENT OF FINANCE AND SUPPLY	4,246,881.72	4,326,444.27	
101	41	5701000300	431000	00000000	431000	PERSONNEL COST	1,674,280.00	2,887,842.55	
101	41	5701000300	431000	00000000	431010	BASIC SALARIES	966,360.00	1,641,745.92	
101	41	5701000300	431000	00000000	431011	Basic Salaries	966,360.00	1,641,745.92	
101	41	5701000300	431000	00000000	431020	REGULAR ALLOWANCE	707,920.00	1,246,096.63	
101	41	5701000300	431000	00000000	431021	Rent	483,200.00	820,873.08	
101	41	5701000300	431000	00000000	431022	Transport	93,920.00	191,410.56	
101	41	5701000300	431000	00000000	431023	Utility	12,820.00	26,112.00	
101	41	5701000300	431000	00000000	431029	Leave Grant	21,340.00	164,174.59	
101	41	5701000300	431000	00000000	431030	Meal Subsidy	96,640.00	43,526.40	
101	41	5701000300	431100	00000000	431100	OVERHEAD COST	2,572,601.72	1,438,601.72	
101	41	5701000300	431100	00000000	431200	TRAVEL AND TRANSPORT	1,500,000.00	216,000.00	
101	41	5701000300	431100	00000000	431201	Local Travel and Transport	1,500,000.00	216,000.00	
101	41	5701000300	431100	00000000	431400	MATERIALS AND SUPPLIES	338,420.00	288,420.00	
101	41	5701000300	431100	00000000	431401	Office Material and Supplies	124,200.00	124,200.00	
101	41	5701000300	431100	00000000	431402	Computer materials and Supplies	102,000.00	102,000.00	
101	41	5701000300	431100	00000000	431411	Other Material and Supply	112,220.00	62,220.00	
101	41	5701000300	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	734,181.72	934,181.72	
101	41	5701000300	431100	00000000	431501	Maintenance - Motor Vehicle	90,291.72	90,291.72	
101	41	5701000300	431100	00000000	431502	Maintenance - Office Furniture	118,300.00	18,300.00	
101	41	5701000300	431100	00000000	431503	Maintenance - Office Equipment	191,390.00	91,390.00	
101	41	5701000300	431100	00000000	431504	Maintenance - Computer and IT Equipment	151,000.00	51,000.00	
101	41	5701000300	431100	00000000	431505	Maintenance - Plant and Generator	183,200.00	683,200.00	
101	41	5701000400	431100	00000000	431100	DEPARTMENT OF ADMINISTRATION	13,745,740.00	9,710,931.83	

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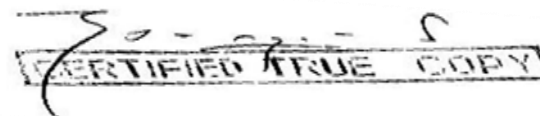

101	41	5701000400	431000	00000000	431000	PERSONNEL COST	13,446,040.00	9,566,231.83	
101	41	5701000400	431000	00000000	431010	BASIC SALARIES	7,264,490.00	5,390,670.72	
101	41	5701000400	431000	00000000	431011	Basic Salaries	7,264,490.00	5,390,670.72	
101	41	5701000400	431000	00000000	431020	REGULAR ALLOWANCE	6,181,550.00	4,175,561.11	
101	41	5701000400	431000	00000000	431021	Rent	3,632,280.00	2,654,128.80	
101	41	5701000400	431000	00000000	431022	Transport	896,610.00	720,300.24	
101	41	5701000400	431000	00000000	431023	Utility	122,350.00	98,265.00	
101	41	5701000400	431000	00000000	431024	Domestic Servant	588,630.00		
101	41	5701000400	431000	00000000	431025	Entertainment	11,400.00		
101	41	5701000400	431000	00000000	431029	Leave Grant	203,810.00	539,067.07	
101	41	5701000400	431000	00000000	431030	Meal Subsidy	726,470.00	163,800.00	
101	41	5701000400	431100	00000000	431100	OVERHEAD COST	299,700.00	144,700.00	
101	41	5701000400	431100	00000000	431400	MATERIALS AND SUPPLIES	299,700.00	144,700.00	
101	41	5701000400	431100	00000000	431401	Office Material and Supplies	103,700.00	53,700.00	
101	41	5701000400	431100	00000000	431402	Computer materials and Supplies	196,000.00	91,000.00	
101	41	5701000500	431100	00000000	431100	RECORD AND STATISTICS	12,136,615.00	13,393,119.93	
101	41	5701000500	431000	00000000	431000	PERSONNEL COST	11,790,700.00	13,072,204.93	
101	41	5701000500	431000	00000000	431010	BASIC SALARIES	6,712,860.00	7,428,042.12	
101	41	5701000500	431000	00000000	431011	Basic Salaries	6,712,860.00	7,428,042.12	
101	41	5701000500	431000	00000000	431020	REGULAR ALLOWANCE	5,077,840.00	5,644,162.81	
101	41	5701000500	431000	00000000	431021	Rent	3,357,330.00	3,704,617.80	
101	41	5701000500	431000	00000000	431022	Transport	769,280.00	877,483.20	
101	41	5701000500	431000	00000000	431023	Utility	105,000.00	119,709.60	
101	41	5701000500	431000	00000000	431029	Leave Grant	174,900.00	742,804.21	
101	41	5701000500	431000	00000000	431030	Meal Subsidy	671,330.00	199,548.00	
101	41	5701000500	431100	00000000	431100	OVERHEAD COST	345,915.00	320,915.00	
101	41	5701000500	431100	00000000	431200	TRAVEL AND TRANSPORT	177,045.00	152,045.00	
101	41	5701000500	431100	00000000	431201	Local Travel and Transport	177,045.00	152,045.00	
101	41	5701000500	431100	00000000	431400	MATERIALS AND SUPPLIES	168,870.00	168,870.00	
101	41	5701000500	431100	00000000	431401	Office Material and Supplies	45,775.00	45,775.00	
101	41	5701000500	431100	00000000	431402	Computer materials and Supplies	123,095.00	123,095.00	
101	41	5701000600	431100	00000000	431100	PENSION AND GRATUITY	5,926,530.00	8,944,969.29	
101	41	5701000600	431000	00000000	431000	PERSONNEL COST	5,648,030.00	8,666,469.29	
101	41	5701000600	431000	00000000	431010	BASIC SALARIES	3,233,560.00	4,880,798.88	
101	41	5701000600	431000	00000000	431011	Basic Salaries	3,233,560.00	4,880,798.88	
101	41	5701000600	431000	00000000	431020	REGULAR ALLOWANCE	2,414,470.00	3,785,670.41	
101	41	5701000600	431000	00000000	431021	Rent	1,617,040.00	2,435,698.68	
101	41	5701000600	431000	00000000	431022	Transport	409,920.00	631,952.64	
101	41	5701000600	431000	00000000	431023	Utility	55,950.00	86,217.60	

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101	41	5701000600	431000	00000000	431029	Leave Grant	232,350.00	488,079.89	
101	41	5701000600	431000	00000000	431030	Meal Subsidy	99,210.00	143,721.60	
101	41	5701000600	431100	00000000	431100	OVERHEAD COST	278,500.00	278,500.00	
101	41	5701000600	431100	00000000	431400	MATERIALS AND SUPPLIES	278,500.00	278,500.00	
101	41	5701000600	431100	00000000	431401	Office Material and Supplies	203,500.00	203,500.00	
101	41	5701000600	431100	00000000	431402	Computer materials and Supplies	75,000.00	75,000.00	
101	41	5701000700	431100	00000000	431100	DEPARTMENT OF TRAINING	6,316,520.00	6,235,575.00	
101	41	5701000700	431000	00000000	431000	PERSONNEL COST	5,914,660.00	5,914,660.00	
101	41	5701000700	431000	00000000	431010	BASIC SALARIES	2,995,990.00	2,995,990.00	
101	41	5701000700	431000	00000000	431011	Basic Salaries	2,995,990.00	2,995,990.00	
101	41	5701000700	431000	00000000	431020	REGULAR ALLOWANCE	2,918,670.00	2,918,670.00	
101	41	5701000700	431000	00000000	431021	Rent	1,498,010.00	1,498,010.00	
101	41	5701000700	431000	00000000	431022	Transport	382,040.00	382,040.00	
101	41	5701000700	431000	00000000	431023	Utility	52,130.00	52,130.00	
101	41	5701000700	431000	00000000	431024	Domestic Servant	588,630.00	588,630.00	
101	41	5701000700	431000	00000000	431025	Entertainment	11,400.00	11,400.00	
101	41	5701000700	431000	00000000	431029	Leave Grant	86,850.00	86,850.00	
101	41	5701000700	431000	00000000	431030	Meal Subsidy	299,610.00	299,610.00	
101	41	5701000700	431100	00000000	431100	OVERHEAD COST	401,860.00	320,915.00	
101	41	5701000700	431100	00000000	431200	TRAVEL AND TRANSPORT	182,990.00	152,045.00	
101	41	5701000700	431100	00000000	431201	Local Travel and Transport	182,990.00	152,045.00	
101	41	5701000700	431100	00000000	431400	MATERIALS AND SUPPLIES	218,870.00	168,870.00	
101	41	5701000700	431100	00000000	431401	Office Material and Supplies	95,775.00	45,775.00	
101	41	5701000700	431100	00000000	431402	Computer materials and Supplies	123,095.00	123,095.00	
101	41	5701000800	431100	00000000	431100	DEPARTMENT OF RURAL TRANSFORMATION	1,788,240.00	1,264,040.00	
101	41	5701000800	431000	00000000	431000	PERSONNEL COST	985,540.00	985,540.00	
101	41	5701000800	431000	00000000	431010	BASIC SALARIES	575,940.00	575,940.00	
101	41	5701000800	431000	00000000	431011	Basic Salaries	575,940.00	575,940.00	
101	41	5701000800	431000	00000000	431020	REGULAR ALLOWANCE	409,600.00	409,600.00	
101	41	5701000800	431000	00000000	431021	Rent	287,970.00	287,970.00	
101	41	5701000800	431000	00000000	431022	Transport	46,960.00	46,960.00	
101	41	5701000800	431000	00000000	431023	Utility	6,410.00	6,410.00	
101	41	5701000800	431000	00000000	431029	Leave Grant	57,590.00	57,590.00	
101	41	5701000800	431000	00000000	431030	Meal Subsidy	10,670.00	10,670.00	
101	41	5701000800	431100	00000000	431100	OVERHEAD COST	802,700.00	278,500.00	
101	41	5701000800	431100	00000000	431400	MATERIALS AND SUPPLIES	802,700.00	278,500.00	
101	41	5701000800	431100	00000000	431401	Office Material and Supplies	372,700.00	203,500.00	

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101	41	5701000800	431100	00000000	431402	Computer materials and Supplies	75,000.00	75,000.00	
101	41	5701000800	431100	00000000	431419	Computer Material and Supplies	355,000.00		
101	41	5701000900	431100	00000000	431100	PLANNING RESEARCH AND STATISTICS DEPARTMENT	2,322,130.00	2,027,820.00	
101	41	5701000900	431000	00000000	431000	PERSONNEL COST	2,043,630.00	1,749,320.00	
101	41	5701000900	431000	00000000	431010	BASIC SALARIES	785,910.00	785,910.00	
101	41	5701000900	431000	00000000	431011	Basic Salaries	785,910.00	785,910.00	
101	41	5701000900	431000	00000000	431020	REGULAR ALLOWANCE	1,257,720.00	963,410.00	
101	41	5701000900	431000	00000000	431021	Rent	392,960.00	392,960.00	
101	41	5701000900	431000	00000000	431022	Transport	136,490.00	136,490.00	
101	41	5701000900	431000	00000000	431023	Utility	18,630.00	18,630.00	
101	41	5701000900	431000	00000000	431024	Domestic Servant	588,630.00	294,320.00	
101	41	5701000900	431000	00000000	431025	Entertainment	11,400.00	11,400.00	
101	41	5701000900	431000	00000000	431029	Leave Grant	78,590.00	78,590.00	
101	41	5701000900	431000	00000000	431030	Meal Subsidy	31,020.00	31,020.00	
101	41	5701000900	431100	00000000	431100	OVERHEAD COST	278,500.00	278,500.00	
101	41	5701000900	431100	00000000	431400	MATERIALS AND SUPPLIES	278,500.00	278,500.00	
101	41	5701000900	431100	00000000	431401	Office Material and Supplies	203,500.00	203,500.00	
101	41	5701000900	431100	00000000	431402	Computer materials and Supplies	75,000.00	75,000.00	
						SUMMARY			
						Revenue	9,340,000.00	8,500,000.00	
						Capital Receipts			
						TOTAL	9,340,000.00	8,500,000.00	0.00
						Personnel Cost	43,662,158.40	45,001,547.00	0.00
						Overhead Cost	18,000,000.00	7,477,855.00	0.00
						Consolidated Revenue Charges	8,892,848.88	9,545,050.26	0.00
						SUB-TOTAL	70,555,007.28	62,024,452.26	0.00
						Capital Expenditure	96,280,000.00	149,340,000.00	0.00
						TOTAL MINISTRY OF RURAL TRANSFORMATION ESTABLISHMENT AND TRAINING	166,835,007.28	211,364,452.26	0.00
Cross River State 2018 Approved Budget									

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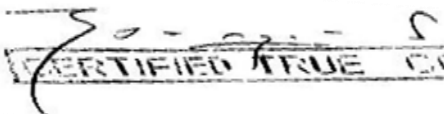


**CROSS RIVER STATE CHART OF ACCOUNT 2018**  
**GENERAL ADMINISTRATION**  
**MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION**


CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	5001000000				MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	2,945,864,084.73	2,780,646,846.61	
	41	5001000000	400000	00000000	400000	TOTAL REVENUE			
101	41	5001000100	400000	00000000	400000	OFFICE OF THE SPECIAL ADVISER, INTERNATIONAL DEVELOPMENT SUPPORT	29,385,483,270.78	13,313,409,031.51	
101	41	5001000100	409000	00000000	409000	CAPITAL RECEIPTS	29,385,483,270.78	13,313,409,031.51	
101	41	5001000100	409000	00000000		EXTERNAL LOAN	5,563,350,968.70	6,602,371,594.27	
101	41	5001000100	409000	00000000	409515	CR-SACA (HIV/AIDS)	25,000,000.00	25,000,000.00	
101	41	5001000100	409000	00000000	409515	NEWMAP	4,471,669,918.70	4,065,151,744.27	
101	41	5001000100	409000	00000000	409515	YESSO	626,681,050.00	517,565,850.00	
101	41	5001000100	409000	00000000	409515	CSDA	440,000,000.00	350,000,000.00	
101	41	5001000100	409000	00000000	409515	NPFS (LOAN)		105,000,000.00	
101	41	5001000100	409000	00000000	409515	CADP		1,539,654,000.00	
101	41	5001000100	409000	00000000		Grant	591,794,451.22	6,219,193,933.33	
101	41	5001000100	409000	00000000	409756	FADAMA 111	138,170,000.00	1,296,883,000.00	
101	41	5001000100	409000	00000000	409807	State Malaria Elimination programm (SMEP)	453,624,451.22	378,020,376.02	
101	41	5001000100	409000	00000000		Other Capital Receipts(State Counterpart Fund)	14,689,250,785.39		
101	41	5001000100	409000	00000000	409796	State Counterpart Fund	14,689,250,785.39		
101	41	5001000100	409000	00000000	409500	EXTERNAL LOAN		6,602,371,594.27	
101	41	5001000100	409000	00000000	409800	Grant	6,934,687,065.47	6,219,193,933.33	
101	41	5001000100	409000	00000000	409713	CONCERN UNIVERSAL GSF (RUSHPIN)	495,304,937.33	1,011,552,979.92	
101	41	5001000100	409000	00000000	409713	NEWMAP - GRANT (SCCF) SPECIAL CLIMATE CHANGE	59,000,000.00	59,000,000.00	
101	41	5001000100	409000	00000000	409713	NEWMAP - GRANT (GEF) GLOBAL ENVIRONMENT FUND	59,000,000.00	59,000,000.00	
101	41	5001000100	409000	00000000	409803	SLOGOR - State & Local Govt. Reform Programme	1,587,382,128.14	1,487,382,128.14	
101	41	5001000100	409000	00000000	409803	NDSP-NIGER DELTA SUPPORT PROGRAMME C4	1,834,000,000.00	339,130,710.25	
101	41	5001000100	409000	00000000	409803	EU - European Union (10th EDF WSSSRP 11, Rural, RUSHPIN-GSF		738,224,739.00	
101	41	5001000100	409000	00000000	409806	UNDAF Grant-United Nation Joint Programme Support to the State	2,900,000,000.00	850,000,000.00	
101	41	5001000100	409000	00000000	409700	Other Capital Receipts	1,606,400,000.00	491,843,503.91	
101	41	5001000100	409000	00000000	409713	CONCERN UNIVERSAL - UK-AID CHISPIN	506,400,000.00	491,843,503.91	
101	41	5001000100	409000	00000000	409774	WORLD BANK-FRENCH DEVELOPMENT AGENCY (FDA)	1,100,000,000.00		
						RECURRENT EXPENDITURE	60,788,443.73	50,467,130.41	
101	41	5001000100	431100	00000000	431100	TOTAL OVERHEAD COST	12,000,000.00	5,921,600.00	
101	41	5001000100	431100	00000000	431100	OFFICE OF THE SPECIAL ADVISER, INTERNATIONAL DEVELOPMENT SUPPORT	2,399,359,024.28	2,739,258,859.40	
101	41	5001000100	431100	00000000	431100	OVERHEAD COST	9,164,490.00	3,371,255.00	
101	41	5001000100	431100	00000000	431300	UTILITIES	210,000.00	210,000.00	

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101	41	5001000100	431100	00000000	431302	Telephone	120,000.00	120,000.00
101	41	5001000100	431100	00000000	431303	Internet Access Charges	60,000.00	60,000.00
101	41	5001000100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	30,000.00	30,000.00
101	41	5001000100	431100	00000000	431200	<b>TRAVEL AND TRANSPORT</b>	<b>4,000,000.00</b>	<b>470,000.00</b>
101	41	5001000100	431100	00000000	431201	Local Travel and Transport	4,000,000.00	470,000.00
101	41	5001000100	431100	00000000	431400	<b>MATERIALS AND SUPPLIES</b>	<b>239,490.00</b>	<b>239,490.00</b>
101	41	5001000100	431100	00000000	431401	Office Material and Supplies	24,090.00	24,090.00
101	41	5001000100	431100	00000000	431402	Computer materials and Supplies	38,500.00	38,500.00
101	41	5001000100	431100	00000000	431403	Libray Books and Periodicals	76,900.00	76,900.00
101	41	5001000100	431100	00000000	431405	Printing of Non - Security Documents	100,000.00	100,000.00
101	41	5001000100	431100	00000000	431500	<b>MAINTENANCE REPAIRS AND SERVICES</b>	<b>1,200,000.00</b>	<b>254,950.00</b>
101	41	5001000100	431100	00000000	431501	Maintenance - Motor Vehicle	500,000.00	188,200.00
101	41	5001000100	431100	00000000	431502	Maintenance - Office Furniture	250,000.00	15,750.00
101	41	5001000100	431100	00000000	431503	Maintenance - Office Equipment	250,000.00	30,000.00
101	41	5001000100	431100	00000000	431504	Maintenance - Computer and IT Equipment	200,000.00	21,000.00
101	41	5001000100	431100	00000000	431600	<b>TRAINING AND STAFF DEVELOPMENT</b>	<b>3,000,000.00</b>	<b>1,681,815.00</b>
101	41	5001000100	431100	00000000	431604	Workshops, Conference and Seminar	1,000,000.00	302,215.00
101	41	5001000100	431100	00000000	431606	Overseas Training	2,000,000.00	1,379,600.00
101	41	5001000100	431100	00000000	431900	<b>ENTERTAINMENT AND HOSPITALITY</b>	<b>165,000.00</b>	<b>165,000.00</b>
101	41	5001000100	431100	00000000	431901	Entertainment at Meetings	165,000.00	165,000.00
101	41	5001000100	431100	00000000	432600	<b>OTHER SERVICES</b>	<b>350,000.00</b>	<b>350,000.00</b>
101	41	5001000100	431100	00000000	432604	Press and Public Relation / Advertisement	350,000.00	350,000.00
100	41	5001000100	439000	00000000	439000	<b>CONSOLIDATED REVENUE FUND CHARGES</b>	<b>5,118,893.28</b>	<b>5,707,888.20</b>
100	41	5001000100	439000	00000000	439020	<b>COMMISSIONER</b>	<b>5,118,893.28</b>	<b>5,707,888.20</b>
100	41	5001000100	439000	00000000	439021	Entertainment	353,027.52	353,027.52
100	41	5001000100	439000	00000000	439022	Vehicle Maintenance	882,567.60	882,568.56
100	41	5001000100	439000	00000000	439024	Utility	353,027.76	353,027.52
100	41	5001000100	439000	00000000	439026	Domestic Servant	882,567.60	1,471,558.80
100	41	5001000100	439000	00000000	439027	Rent	882,567.60	882,568.56
100	41	5001000100	439000	00000000	439028	Leave Grant	117,675.84	117,675.84
100	41	5001000100	439000	00000000	439029	Journal	176,513.76	176,513.76
100	41	5001000100	439000	00000000	439030	PA Allowance	294,189.60	294,189.60
100	41	5001000100	439000	00000000	439031	Basic Salaries	1,176,756.00	1,176,758.04
250	41	5001000100	499900	00000000	499900	<b>CAPITAL EXPENDITURE</b>	<b>2,385,075,641.00</b>	<b>2,730,179,716.20</b>
250	41	5001000100	302000	00000000	499900	<b>DEVELOPMENT ASSISTANCE CO - ORDINATING DEPT.</b>	<b>255,050,000.00</b>	<b>255,050,000.00</b>
250	41	5001000100	302106	00000000	499900	Bilateral Economic and Trade Cooperation	126,000,000.00	126,000,000.00
250	41	5001000100	305622	00000000	499900	Consultancy Services (NEWMAP)	100,000,000.00	100,000,000.00
250	41	5001000100	306937	00000000	499900	Monitor, Clate and produce 100 copies of Annual Donor support report in the State	1,000,000.00	1,000,000.00
250	41	5001000100	306953	00000000	499900	Arrange 1 Specialized Training Programmeswith Partners for 10 key staff on Relevant fields of Donor coordination quarterly	3,000,000.00	3,000,000.00
250	41	5001000100	306953	00000000	499900	Capacity building of donor coordination desk officers	2,750,000.00	2,750,000.00
250	41	5001000100	307050	00000000	499900	Organize Quarterly Radio/TV Public Enlightenment Programme	2,250,000.00	2,250,000.00
250	41	5001000100	307060	00000000	499900	Intergrated M&E Data Coordination Meeting	500,000.00	500,000.00
250	41	5001000100	307146	00000000	499900	Organize bi- annual stakeholders to review implementation of progress with relevant MDAs/LGAs	2,250,000.00	2,250,000.00
250	41	5001000100	307151	00000000	499900	Annual Donor / CSO's Summit	2,000,000.00	14,800,000.00
250	41	5001000100	307151	00000000	499900	Hold Quarterly Review Meetings with State Development Partners	1,500,000.00	14,800,000.00

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250	41	5001000100	307151	00000000	499900	Holding Quarterly Sensitization / Consultative Meeting with Donor Supported LGAs	2,500,000.00	14,800,000.00
250	41	5001000100	307151	00000000	499900	Monitor and Produce Quarterly Reports on Donor Intervention in the State	800,000.00	14,800,000.00
250	41	5001000100	307151	00000000	499900	Monthly Coordination Meeting with State Donor Partners	1,000,000.00	14,800,000.00
250	41	5001000100	307151	00000000	499900	Produce 1000 Copies of Donor Guide / Manual	1,000,000.00	14,800,000.00
250	41	5001000100	307151	00000000	499900	Produce Quarterly DIDS NewsLetters	2,500,000.00	14,800,000.00
250	41	5001000100	307151	00000000	499900	Undertake and Produce at Least One Documentary	1,500,000.00	14,800,000.00
250	41	5001000100	307151	00000000	499900	Undertake Exchange Learning Programs with Development / Other Partners	2,000,000.00	14,800,000.00
250	41	5001000100	307153	00000000	499900	To develop and implement a strategic framework for integrated donor support for socio-economic development of cross River State	1,000,000.00	1,000,000.00
250	41	5001000100	307170	00000000	499900	Identify and Negotiate New Development Support with at Least 2 New Donor Partners and Develop 2 agreements/MOUs with them	500,000.00	500,000.00
250	41	5001000100	307179	00000000	499900	Hold Monthly partners Meeting with MDAs/LGAs/Communities within & Outside the State	1,000,000.00	1,000,000.00
250	41	5001000100	499900	00000000	499900	CAPITAL EXPENDITURE	2,385,075,641.00	2,730,179,716.20
250	41	5001000100		00000000	499900	EU - SUPPORTED PROJECTS	414,277,441.00	596,777,441.00
250	41	5001000100	306653	00000000	499900	WSSRP II (RURAL)	295,164,186.00	295,164,186.00
250	41	5001000100	306653	00000000	499900	WSSRP II (RUSHPIN-GSF)	104,113,255.00	104,113,255.00
250	41	5001000100	306990	00000000	499900	Local /State Gov. Reform Governance	15,000,000.00	197,500,000.00
250	41	5001000100		00000000	499900	FGN	25,000,000.00	25,000,000.00
250	41	5001000100	307189	00000000	499900	NESP-GIZ (National Energy Support Project)	25,000,000.00	25,000,000.00
250	41	5001000100		00000000	499900	UN	500,000,000.00	500,000,000.00
250	41	5001000100	307035	00000000	499900	United Nation Joint Programme Support to the State (UNDAF)	500,000,000.00	500,000,000.00
250	41	5001000100		00000000	499900	IDA	285,748,200.00	447,748,200.00
250	41	5001000100	306946	00000000	499900	Youth Empowerment and Social Support Operation	109,115,200.00	109,115,200.00
250	41	5001000100	307084	00000000	499900	Commercial Agriculture Development Projects	100,000,000.00	262,000,000.00
250	41	5001000100	307085	00000000	499900	HIV /AIDS -(CR -SACA)	15,000,000.00	15,000,000.00
250	41	5001000100	307087	00000000	499900	FADAMA Project	61,633,000.00	61,633,000.00
250	41	5001000100		00000000	499900	ADB	30,000,000.00	30,000,000.00
250	41	5001000100	300026	00000000	499900	National Programme on Food Security	30,000,000.00	30,000,000.00
250	41	5001000100		00000000	499900	MDG'S PROJECTS	770,000,000.00	770,000,000.00
250	41	5001000100	306975	00000000	499900	Other Counterpart Funds	720,000,000.00	720,000,000.00
250	41	5001000100	307035	00000000	499900	Intending Development Supports	50,000,000.00	50,000,000.00
250	41	5001000100		00000000	499900	USAID	105,000,000.00	105,604,075.20
250	41	5001000100	305697	00000000	499900	SMEP (State Malaria Elimination Programme )	75,000,000.00	75,604,075.20
250	41	5001000100	307004	00000000	499900	IFAD - NDDC (CBNRMP)	30,000,000.00	30,000,000.00
250	41	5001000100	499900	00000000	499900	CAPITAL EXPENDITURE	2,385,075,641.00	2,730,179,716.20
100	41	5001000200	306653	00000000	431100	DEPARTMENT OF FINANCE AND SUPPLIES	4,776,848.88	5,424,812.64
100	41	5001000200	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	4,776,848.88	5,424,812.64
100	41	5001000200	439000	00000000	439040	PERMANENT SECRETARY	4,776,848.88	5,424,812.64
100	41	5001000200	439000	00000000	439041	Basic Salaries	1,098,126.00	1,098,126.00
100	41	5001000200	439000	00000000	439042	Leave Grant	109,812.60	109,812.60
100	41	5001000200	439000	00000000	439045	Vehicle Maintenance	823,594.56	823,594.56
100	41	5001000200	439000	00000000	439046	Journal	164,718.96	164,718.96
100	41	5001000200	439000	00000000	439047	Domestic Servant	823,594.56	1,471,558.80
100	41	5001000200	439000	00000000	439049	Utility	329,438.28	329,437.80
100	41	5001000200	439000	00000000	439050	Rent	823,594.56	823,594.56
100	41	5001000200	439000	00000000	439052	Entertainment	329,437.80	329,437.80
100	41	5001000200	439000	00000000	439055	PA Allowance	274,531.56	274,531.56

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101	41	5001000300	306653	00000000	431100	DEPARTMENT OF ADMINISTRATION	9,816,919.00	9,332,843.36
101	41	5001000300	431000	00000000	431000	PERSONNEL COST	8,959,329.00	8,654,418.36
101	41	5001000300	431000	00000000	431010	BASIC SALARIES	4,969,984.38	4,518,238.92
101	41	5001000300	431000	00000000	431011	Basic Salaries	4,969,984.38	4,518,238.92
101	41	5001000300	431000	00000000	431020	REGULAR ALLOWANCE	3,989,344.62	4,136,179.44
101	41	5001000300	431000	00000000	431021	Rent	2,000,000.00	2,259,119.76
101	41	5001000300	431000	00000000	431022	Transport	602,149.98	562,660.56
101	41	5001000300	431000	00000000	431023	Utility	89,860.02	76,737.00
101	41	5001000300	431000	00000000	431024	Domestic Servant	588,623.28	588,623.28
101	41	5001000300	431000	00000000	431025	Entertainment	11,400.00	11,400.00
101	41	5001000300	431000	00000000	431029	Leave Grant	494,663.92	451,824.12
101	41	5001000300	431000	00000000	431030	Meal Subsidy	144,734.10	127,901.40
101	41	5001000300	431000	00000000	431042	Teaching Allowance	57,913.32	57,913.32
101	41	5001000300	431100	00000000	431100	OVERHEAD COST	857,590.00	678,425.00
101	41	5001000300	431100	00000000	431300	UTILITIES	110,000.00	110,000.00
101	41	5001000300	431100	00000000	431302	Telephone	14,000.00	14,000.00
101	41	5001000300	431100	00000000	431303	Internet Access Charges	36,000.00	36,000.00
101	41	5001000300	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	60,000.00	60,000.00
101	41	5001000300	431100	00000000	431200	TRAVEL AND TRANSPORT	300,000.00	160,000.00
101	41	5001000300	431100	00000000	431201	Local Travel and Transport	300,000.00	160,000.00
101	41	5001000300	431100	00000000	431400	MATERIALS AND SUPPLIES	36,675.00	36,675.00
101	41	5001000300	431100	00000000	431401	Office Material and Supplies	10,675.00	10,675.00
101	41	5001000300	431100	00000000	431402	Computer materials and Supplies	26,000.00	26,000.00
101	41	5001000300	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	410,915.00	371,750.00
101	41	5001000300	431100	00000000	431502	Maintenance - Office Furniture	100,000.00	8,250.00
101	41	5001000300	431100	00000000	431503	Maintenance - Office Equipment	100,000.00	3,500.00
101	41	5001000300	431100	00000000	431504	Maintenance - Computer and IT Equipment	100,000.00	60,000.00
101	41	5001000300	431100	00000000	431505	Maintenance - Plant and Generator	110,915.00	300,000.00
101	41	5001000400	431100	00000000	431100	DEVELOPMENT ASSISTANCE CO-ORDINATION DEPARTMENT	16,036,796.21	16,019,796.21
101	41	5001000400	431000	00000000	431000	PERSONNEL COST	15,643,646.21	15,643,646.21
101	41	5001000400	431000	00000000	431010	BASIC SALARIES	11,427,857.28	11,427,857.28
101	41	5001000400	431000	00000000	431011	Basic Salaries	11,427,857.28	11,427,857.28
101	41	5001000400	431000	00000000	431020	REGULAR ALLOWANCE	4,215,788.93	4,215,788.93
101	41	5001000400	431000	00000000	431021	Rent	2,213,928.64	2,213,928.64
101	41	5001000400	431000	00000000	431022	Transport	420,362.96	420,362.96
101	41	5001000400	431000	00000000	431023	Utility	214,514.60	214,514.60
101	41	5001000400	431000	00000000	431029	Leave Grant	1,142,785.73	1,142,785.73
101	41	5001000400	431000	00000000	431030	Meal Subsidy	224,197.00	224,197.00
101	41	5001000400	431100	00000000	431100	OVERHEAD COST	393,150.00	376,150.00
101	41	5001000400	431100	00000000	431300	UTILITIES	60,000.00	60,000.00
101	41	5001000400	431100	00000000	431302	Telephone	36,000.00	36,000.00
101	41	5001000400	431100	00000000	431303	Internet Access Charges	24,000.00	24,000.00
101	41	5001000400	431100	00000000	431200	TRAVEL AND TRANSPORT	200,000.00	183,000.00
101	41	5001000400	431100	00000000	431201	Local Travel and Transport	200,000.00	183,000.00
101	41	5001000400	431100	00000000	431400	MATERIALS AND SUPPLIES	87,900.00	87,900.00
101	41	5001000400	431100	00000000	431401	Office Material and Supplies	33,400.00	33,400.00
101	41	5001000400	431100	00000000	431402	Computer materials and Supplies	54,500.00	54,500.00

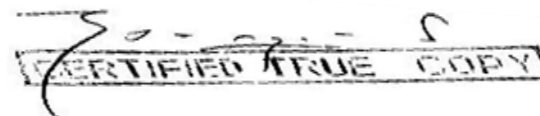
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101	41	5001000400	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	21,250.00	21,250.00
101	41	5001000400	431100	00000000	431502	Maintenance - Office Furniture	5,750.00	5,750.00
101	41	5001000400	431100	00000000	431503	Maintenance - Office Equipment	9,500.00	9,500.00
101	41	5001000400	431100	00000000	431504	Maintenance - Computer and IT Equipment	6,000.00	6,000.00
101	41	5001000400	431100	00000000	431800	FINANCES EXPENSES	24,000.00	24,000.00
101	41	5001000400	431100	00000000	431801	Bank Charges (COT, Interest and VAT)	24,000.00	24,000.00
101	41	5001000500	431100	00000000	431100	ACCOUNTS DEPARTMENT	505,206,553.64	5,171,553.64
101	41	5001000500	431000	00000000	431000	PERSONNEL COST	3,939,803.64	3,939,803.64
101	41	5001000500	431000	00000000	431010	BASIC SALARIES	1,891,005.12	1,891,005.12
101	41	5001000500	431000	00000000	431011	Basic Salaries	1,891,005.12	1,891,005.12
101	41	5001000500	431000	00000000	431020	REGULAR ALLOWANCE	2,048,798.52	2,048,798.52
101	41	5001000500	431000	00000000	431021	Rent	945,502.68	945,502.68
101	41	5001000500	431000	00000000	431022	Transport	230,392.80	230,392.80
101	41	5001000500	431000	00000000	431023	Utility	31,417.20	31,417.20
101	41	5001000500	431000	00000000	431024	Domestic Servant	588,623.28	588,623.28
101	41	5001000500	431000	00000000	431025	Entertainment	11,400.00	11,400.00
101	41	5001000500	431000	00000000	431029	Leave Grant	189,100.56	189,100.56
101	41	5001000500	431000	00000000	431030	Meal Subsidy	52,362.00	52,362.00
101	41	5001000500	431100	00000000	431100	OVERHEAD COST	1,266,750.00	1,231,750.00
101	41	5001000500	431100	00000000	431300	UTILITIES	180,000.00	180,000.00
101	41	5001000500	431100	00000000	431302	Telephone	60,000.00	60,000.00
101	41	5001000500	431100	00000000	431303	Internet Access Charges	120,000.00	120,000.00
101	41	5001000500	431100	00000000	431200	TRAVEL AND TRANSPORT	500,000.00	465,000.00
101	41	5001000500	431100	00000000	431201	Local Travel and Transport	500,000.00	465,000.00
101	41	5001000500	431100	00000000	431400	MATERIALS AND SUPPLIES	119,150.00	119,150.00
101	41	5001000500	431100	00000000	431401	Office Material and Supplies	60,150.00	60,150.00
101	41	5001000500	431100	00000000	431402	Computer materials and Supplies	59,000.00	59,000.00
101	41	5001000500	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	467,600.00	467,600.00
101	41	5001000500	431100	00000000	431501	Maintenance - Motor Vehicle	317,600.00	317,600.00
101	41	5001000500	431100	00000000	431502	Maintenance - Office Furniture	37,500.00	37,500.00
101	41	5001000500	431100	00000000	431503	Maintenance - Office Equipment	32,500.00	32,500.00
101	41	5001000500	431100	00000000	431504	Maintenance - Computer and IT Equipment	80,000.00	80,000.00
250	41	5001000500	499900	00000000	499900	CAPITAL EXPENDITURE	500,000,000.00	
250	41	5001000500	306800	00000000	499900	INTERNATIONAL DONOR AGENCY FUNDING	500,000,000.00	
250	41	5001000500	306881	00000000	499900	Bilateral Economic and Trade Cooperation Between Hancheng Province of China and Cross River State of Nigeria	500,000,000.00	
101	41	5001000600	306881	00000000	431100	PRS AND M&E DEPARTMENT	5,492,981.36	5,438,981.36
101	41	5001000600	431000	00000000	431000	PERSONNEL COST	5,174,961.36	5,174,961.36
101	41	5001000600	431000	00000000	431010	BASIC SALARIES	2,553,702.48	2,553,702.48
101	41	5001000600	431000	00000000	431011	Basic Salaries	2,553,702.48	2,553,702.48
101	41	5001000600	431000	00000000	431020	REGULAR ALLOWANCE	2,621,258.88	2,621,258.88
101	41	5001000600	431000	00000000	431021	Rent	1,276,851.36	1,276,851.36
101	41	5001000600	431000	00000000	431022	Transport	358,559.52	358,559.52
101	41	5001000600	431000	00000000	431023	Utility	48,915.60	48,915.60
101	41	5001000600	431000	00000000	431024	Domestic Servant	588,623.28	588,623.28
101	41	5001000600	431000	00000000	431025	Entertainment	11,400.00	11,400.00
101	41	5001000600	431000	00000000	431029	Leave Grant	255,370.32	255,370.32

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101	41	5001000600	431000	00000000	431030	Meal Subsidy	81,538.80	81,538.80	
101	41	5001000600	431100	00000000	431100	OVERHEAD COST	318,020.00	264,020.00	
101	41	5001000600	431100	00000000	431300	UTILITIES	36,000.00	36,000.00	
101	41	5001000600	431100	00000000	431302	Telephone	12,000.00	12,000.00	
101	41	5001000600	431100	00000000	431303	Internet Access Charges	24,000.00	24,000.00	
101	41	5001000600	431100	00000000	431200	TRAVEL AND TRANSPORT	200,000.00	146,000.00	
101	41	5001000600	431100	00000000	431201	Local Travel and Transport	200,000.00	146,000.00	
101	41	5001000600	431100	00000000	431400	MATERIALS AND SUPPLIES	53,520.00	53,520.00	
101	41	5001000600	431100	00000000	431401	Office Material and Supplies	13,520.00	13,520.00	
101	41	5001000600	431100	00000000	431402	Computer materials and Supplies	40,000.00	40,000.00	
101	41	5001000600	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	28,500.00	28,500.00	
101	41	5001000600	431100	00000000	431502	Maintenance - Office Furniture	7,500.00	7,500.00	
101	41	5001000600	431100	00000000	431503	Maintenance - Office Equipment	9,000.00	9,000.00	
101	41	5001000600	431100	00000000	431504	Maintenance - Computer and IT Equipment	12,000.00	12,000.00	
101	41	5001000700	431100	00000000	431100	EMPOWERMENT DEPARTMENT	5,174,961.36		
101	41	5001000700	431000	00000000	431000	PERSONNEL COST	5,174,961.36		
101	41	5001000700	431000	00000000	431010	BASIC SALARIES	2,553,702.48		
101	41	5001000700	431000	00000000	431011	Basic Salaries	2,553,702.48		
101	41	5001000700	431000	00000000	431020	REGULAR ALLOWANCE	2,621,258.88		
101	41	5001000700	431000	00000000	431021	Rent	1,276,851.36		
101	41	5001000700	431000	00000000	431022	Transport	358,559.52		
101	41	5001000700	431000	00000000	431023	Utility	48,915.60		
101	41	5001000700	431000	00000000	431024	Domestic Servant	588,623.28		
101	41	5001000700	431000	00000000	431025	Entertainment	11,400.00		
101	41	5001000700	431000	00000000	431029	Leave Grant	255,370.32		
101	41	5001000700	431000	00000000	431030	Meal Subsidy	81,538.80		
						SUMMARY			
						Revenue			
						Capital Receipts	29,385,483,270.78	13,313,409,031.51	
						TOTAL	29,385,483,270.78	13,313,409,031.51	0.00
						Personnel Cost	38,892,701.57	33,412,829.57	0.00
						Overhead Cost	12,000,000.00	5,921,600.00	0.00
						Consolidated Revenue Charges	9,895,742.16	11,132,700.84	0.00
						SUB-TOTAL	60,788,443.73	50,467,130.41	0.00
						Capital Expenditure	2,885,075,641.00	2,730,179,716.20	0.00
						TOTAL MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	2,945,864,084.73	2,780,646,846.61	0.00
Cross River State 2018 Approved Budget									

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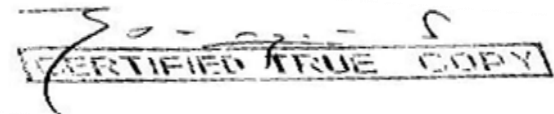


**CROSS RIVER STATE CHART OF ACCOUNT 2018**  
**GENERAL ADMINISTRATION**  
**AUDIT INVESTIGATION COMMITTEE**

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3736000000				AUDIT INVESTIGATION COMMITTEE	25,200,000.00	68,700,000.00	
						RECURRENT EXPENDITURE	20,200,000.00	23,200,000.00	
101	41	3736000000	431100	00000000	431100	TOTAL OVERHEAD COST	1,800,000.00	4,800,000.00	
101	41	3736000100	431100	00000000	431100	OFFICE OF THE SPECIAL ADVISER	25,200,000.00	68,700,000.00	
101	41	3736000100	431100	00000000	431100	OVERHEAD COST	1,800,000.00	4,800,000.00	
101	41	3736000100	431100	00000000	431300	UTILITIES	100,000.00	300,000.00	
101	41	3736000100	431100	00000000	431302	Telephone	50,000.00	200,000.00	
101	41	3736000100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	50,000.00	100,000.00	
101	41	3736000100	431100	00000000	431200	TRAVEL AND TRANSPORT	500,000.00	2,000,000.00	
101	41	3736000100	431100	00000000	431201	Local Travel and Transport	500,000.00	2,000,000.00	
101	41	3736000100	431100	00000000	431400	MATERIALS AND SUPPLIES	150,000.00	350,000.00	
101	41	3736000100	431100	00000000	431401	Office Material and Supplies	100,000.00	120,000.00	
101	41	3736000100	431100	00000000	431402	Computer materials and Supplies	50,000.00	80,000.00	
101	41	3736000100	431100	00000000	431411	Other Material and Supply		150,000.00	
101	41	3736000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	600,000.00	950,000.00	
101	41	3736000100	431100	00000000	431501	Maintenance - Motor Vehicle	250,000.00	400,000.00	
101	41	3736000100	431100	00000000	431502	Maintenance - Office Furniture	100,000.00	100,000.00	
101	41	3736000100	431100	00000000	431503	Maintenance - Office Equipment	50,000.00	50,000.00	
101	41	3736000100	431100	00000000	431504	Maintenance - Computer and IT Equipment	100,000.00	150,000.00	
101	41	3736000100	431100	00000000	431505	Maintenance - Plant and Generator	100,000.00	250,000.00	
101	41	3736000100	431100	00000000	431600	TRAINING AND STAFF DEVELOPMENT	100,000.00	150,000.00	

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101	41	3736000100	431100	00000000	431601	Local Training	100,000.00	150,000.00	
101	41	3736000100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	100,000.00	350,000.00	
101	41	3736000100	431100	00000000	431901	Entertainment at Meetings	100,000.00	350,000.00	
101	41	3736000100	431100	00000000	432600	OTHER SERVICES	250,000.00	700,000.00	
101	41	3736000100	431100	00000000	432601	Contingencies	100,000.00	400,000.00	
101	41	3736000100	431100	00000000	432604	Press and Public Relation / Advertisement	50,000.00	200,000.00	
101	41	3736000100	431100	00000000	432606	SERVICOM	100,000.00	100,000.00	
100	41	3736000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	18,400,000.00	18,400,000.00	
100	41	3736000100	439000	00000000	439120	CHAIRMAN AND MEMBERS OF THE COMMISSION	18,400,000.00	18,400,000.00	
100	41	3736000100	439000	00000000	439130	Basic Salaries	18,400,000.00	18,400,000.00	
250	41	3736000100	499900	00000000	499900	CAPITAL EXPENDITURE	5,000,000.00	45,500,000.00	
250	41	3736000100		00000000	499900	MISCELLANEOUS CAPITAL SERVICES	5,000,000.00	45,500,000.00	
250	41	3736000100	300055	00000000	499900	ASCON, Forensic and Professional mandatory Training	500,000.00	8,000,000.00	
250	41	3736000100	307116	00000000	499900	Office Accommodation (Rent)	1,000,000.00	3,000,000.00	
250	41	3736000100	308021	00000000	499900	Purchase of Office Furniture and Equipment	500,000.00	7,000,000.00	
250	41	3736000100	308125	00000000	499900	Production of quarterly review/approval of revenue leakage recoveries	1,000,000.00	10,000,000.00	
250	41	3736000100	308129	00000000	499900	Design Strategies to revenue Leakages with EFCC and ICPC	1,000,000.00	10,000,000.00	
250	41	3736000100	308170	00000000	499900	Regular mainaining of Financial Compliance to crub diversion, fraud and waste	1,000,000.00	7,500,000.00	
						SUMMARY			
						Revenue			
						Capital Receipts			
						TOTAL	0.00	0.00	0.00
						Personnel Cost	0.00	0.00	0.00
						Overhead Cost	1,800,000.00	4,800,000.00	0.00
						Consolidated Revenue Charges	18,400,000.00	18,400,000.00	0.00
						SUB-TOTAL	20,200,000.00	23,200,000.00	0.00
						Capital Expenditure	5,000,000.00	45,500,000.00	0.00
						TOTAL AUDIT INVESTIGATION COMMITTEE	25,200,000.00	68,700,000.00	0.00
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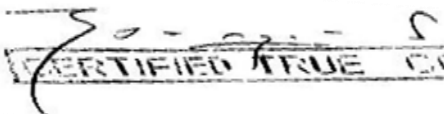


**CROSS RIVER STATE CHART OF ACCOUNT 2018**  
**GENERAL ADMINISTRATION**  
**DEPARTMENT OF NON INDIGENE MATTERS**

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3731000000				DEPARTMENT OF NON INDIGENE MATTERS	9,800,000.00	29,800,000.00	
						RECURRENT EXPENDITURE	4,800,000.00	7,800,000.00	
101	41	3731000000	431100	00000000	431100	TOTAL OVERHEAD COST	1,200,000.00	4,200,000.00	
101	41	3731000100	431100	00000000	431100	OFFICE OF THE SPECIAL ADVISER	9,800,000.00	29,800,000.00	
101	41	3731000100	431100	00000000	431100	OVERHEAD COST	1,200,000.00	4,200,000.00	
101	41	3731000100	431100	00000000	431300	UTILITIES		300,000.00	
101	41	3731000100	431100	00000000	431302	Telephone		200,000.00	
101	41	3731000100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.		100,000.00	
101	41	3731000100	431100	00000000	431200	TRAVEL AND TRANSPORT	500,000.00	1,500,000.00	
101	41	3731000100	431100	00000000	431201	Local Travel and Transport	500,000.00	1,500,000.00	
101	41	3731000100	431100	00000000	431400	MATERIALS AND SUPPLIES	200,000.00	350,000.00	
101	41	3731000100	431100	00000000	431401	Office Material and Supplies	100,000.00	120,000.00	
101	41	3731000100	431100	00000000	431405	Printing of Non - Security Documents		80,000.00	
101	41	3731000100	431100	00000000	431411	Other Material and Supply	100,000.00	150,000.00	
101	41	3731000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	500,000.00	950,000.00	
101	41	3731000100	431100	00000000	431501	Maintenance - Motor Vehicle	100,000.00	400,000.00	
101	41	3731000100	431100	00000000	431502	Maintenance - Office Furniture	100,000.00	100,000.00	
101	41	3731000100	431100	00000000	431503	Maintenance - Office Equipment	100,000.00	50,000.00	
101	41	3731000100	431100	00000000	431504	Maintenance - Computer and IT Equipment	100,000.00	150,000.00	
101	41	3731000100	431100	00000000	431505	Maintenance - Plant and Generator	100,000.00	250,000.00	
101	41	3731000100	431100	00000000	431600	TRAINING AND STAFF DEVELOPMENT		150,000.00	
101	41	3731000100	431100	00000000	431601	Local Training		150,000.00	
101	41	3731000100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY		350,000.00	
101	41	3731000100	431100	00000000	431901	Entertainment at Meetings		350,000.00	
101	41	3731000100	431100	00000000	432600	OTHER SERVICES		600,000.00	

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101	41	3731000100	431100	00000000	432604	Press and Public Relation / Advertisement		500,000.00	
101	41	3731000100	431100	00000000	432606	SERVICOM		100,000.00	
100	41	3731000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	3,600,000.00	3,600,000.00	
100	41	3731000100	439000	00000000	439060	SPECIAL ADVISER	3,600,000.00	3,600,000.00	
100	41	3731000100	439000	00000000	439061	Basic Salaries	3,600,000.00	3,600,000.00	
250	41	3731000100	499900	00000000	499900	CAPITAL EXPENDITURE	5,000,000.00	22,000,000.00	
250	41	3731000100		00000000	499900	GENERAL ADMINISTRATION	5,000,000.00	16,500,000.00	
250	41	3731000100	305290	00000000	499900	Development of an Institutional Framework to Foster Peace between Non - Indigenes and their Host Communities	1,000,000.00	1,000,000.00	
250	41	3731000100	306861	00000000	499900	Establishment of Data Bank of Non- Indigens in CRS	2,000,000.00	2,000,000.00	
250	41	3731000100	306978	00000000	499900	Government Package to Non- Indigens during Festivities	1,000,000.00	10,000,000.00	
250	41	3731000100	307050	00000000	499900	Organize Summit of Non- Indigens in CRS		2,500,000.00	
250	41	3731000100	307179	00000000	499900	Hold quarterly meetings with Non- Indigens in the State	1,000,000.00	1,000,000.00	
250	41	3731000100		00000000	499900	MISCELLANEOUS CAPITAL SERVICES		5,500,000.00	
250	41	3731000100	306940	00000000	499900	Purchase of Office Equipment		2,000,000.00	
250	41	3731000100	307116	00000000	499900	Office Accommodation (Rent)		2,000,000.00	
250	41	3731000100	308021	00000000	499900	Purchase of Office Furniture		1,500,000.00	
						SUMMARY			
						Revenue			
						Capital Receipts			
						TOTAL	0.00	0.00	0.00
						Personnel Cost	0.00	0.00	0.00
						Overhead Cost	1,200,000.00	4,200,000.00	0.00
						Consolidated Revenue Charges	3,600,000.00	3,600,000.00	0.00
						SUB-TOTAL	4,800,000.00	7,800,000.00	0.00
						Capital Expenditure	5,000,000.00	22,000,000.00	0.00
						TOTAL DEPARTMENT OF NON INDIGENE MATTERS	9,800,000.00	29,800,000.00	0.00
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**CROSS RIVER STATE CHART OF ACCOUNT 2018**  
**GENERAL ADMINISTRATION**  
**DEPARTMENT OF PUBLIC UTILITIES**

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3737000000				<b>DEPARTMENT OF PUBLIC UTILITIES</b>	<b>1,834,920,000.00</b>	<b>724,442,044.55</b>	<b>217,713,608.72</b>
						RECURRENT EXPENDITURE	7,920,000.00	7,800,000.00	1,213,608.72
101	41	3737000000	431100	00000000	431100	TOTAL OVERHEAD COST	4,320,000.00	4,200,000.00	
101	41	3737000100	431100	00000000	431100	OFFICE OF THE SPECIAL ADVISER	1,834,920,000.00	724,442,044.55	216,500,000.00
101	41	3737000100	431100	00000000	431100	OVERHEAD COST	4,320,000.00	4,200,000.00	
101	41	3737000100	431100	00000000	431300	UTILITIES	242,000.00	250,000.00	
101	41	3737000100	431100	00000000	431302	Telephone	180,000.00	150,000.00	
101	41	3737000100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	62,000.00	100,000.00	
101	41	3737000100	431100	00000000	431200	TRAVEL AND TRANSPORT	2,120,000.00	1,200,000.00	
101	41	3737000100	431100	00000000	431201	Local Travel and Transport	2,120,000.00	1,200,000.00	
101	41	3737000100	431100	00000000	431400	MATERIALS AND SUPPLIES	313,000.00	820,000.00	
101	41	3737000100	431100	00000000	431401	Office Material and Supplies	120,000.00	500,000.00	
101	41	3737000100	431100	00000000	431405	Printing of Non - Security Documents	70,000.00	120,000.00	
101	41	3737000100	431100	00000000	431411	Other Material and Supply	123,000.00	200,000.00	
101	41	3737000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	945,000.00	1,450,000.00	
101	41	3737000100	431100	00000000	431501	Maintenance - Motor Vehicle	595,000.00	500,000.00	
101	41	3737000100	431100	00000000	431502	Maintenance - Office Furniture	100,000.00	100,000.00	
101	41	3737000100	431100	00000000	431503	Maintenance - Office Equipment	50,000.00	100,000.00	
101	41	3737000100	431100	00000000	431504	Maintenance - Computer and IT Equipment	100,000.00	250,000.00	
101	41	3737000100	431100	00000000	431505	Maintenance - Plant and Generator		500,000.00	
101	41	3737000100	431100	00000000	431509	Other Services	100,000.00		
101	41	3737000100	431100	00000000	431600	TRAINING AND STAFF DEVELOPMENT	100,000.00	30,000.00	
101	41	3737000100	431100	00000000	431601	Local Training	100,000.00	30,000.00	
101	41	3737000100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	300,000.00	150,000.00	
101	41	3737000100	431100	00000000	431901	Entertainment at Meetings	300,000.00	150,000.00	
101	41	3737000100	431100	00000000	432600	OTHER SERVICES	300,000.00	300,000.00	
101	41	3737000100	431100	00000000	432601	Contingencies		100,000.00	
101	41	3737000100	431100	00000000	432604	Press and Public Relation / Advertisement	200,000.00	100,000.00	
101	41	3737000100	431100	00000000	432606	SERVICOM	100,000.00	100,000.00	
100	41	3737000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	3,600,000.00	3,600,000.00	
100	41	3737000100	439000	00000000	439060	SPECIAL ADVISER	3,600,000.00	3,600,000.00	
100	41	3737000100	439000	00000000	439061	Basic Salaries	3,600,000.00	3,600,000.00	
250	41	3737000100	499900	00000000	499900	CAPITAL EXPENDITURE	1,827,000,000.00	716,642,044.55	216,500,000.00
250	41	3737000100	301800	00000000	499900	ENERGY (FUEL AND POWER )	1,822,000,000.00	711,642,044.55	216,500,000.00

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250	41	3737000100	301803	00000000	499900	Clearing/Forwarding of Power Plant Equipment/Machinery	80,000,000.00	116,500,000.00	
250	41	3737000100	301803	00000000	499900	Expansion of Calabar Power Plant	300,000,000.00		
250	41	3737000100	301803	00000000	499900	Linking of CICC to National grid	450,000,000.00		
250	41	3737000100	301803	00000000	499900	Linking of Tinapa to National Grid	400,000,000.00	30,000,000.00	
250	41	3737000100	301803	00000000	499900	Power Plant Equipment/ Materials	150,000,000.00	455,142,044.55	
250	41	3737000100	301803	00000000	499900	Repairs of Vandalised electrical/Power Plant Installation	100,000,000.00	10,000,000.00	
250	41	3737000100	304290	00000000	499900	Linking of Street Light to Public Power Supply	100,000,000.00	30,000,000.00	216,500,000.00
250	41	3737000100	305733	00000000	499900	General Maintenance of electrical installations within Calabar	20,000,000.00	20,000,000.00	
250	41	3737000100	305757	00000000	499900	Fencing of Power Infrastructure	7,000,000.00	15,000,000.00	
250	41	3737000100	306422	00000000	499900	Provision of Electricity at NYSC Orientation Camp, Obubra		15,000,000.00	
250	41	3737000100	306422	00000000	499900	Provision of Electricity at the Botanical Garden / Christmas Village	5,000,000.00	10,000,000.00	
250	41	3737000100	306848	00000000	499900	Maintenance of Bakassi Resettlement Camp	50,000,000.00		
250	41	3737000100	306848	00000000	499900	Maintenance of Government Public Utilities/Infrastructure	150,000,000.00		
250	41	3737000100	307178	00000000	499900	Procurement/Hiring of Machines	10,000,000.00	10,000,000.00	
250	41	3737000100		00000000	499900	<b>GENERAL ADMINISTRATION</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	
250	41	3737000100	304152	00000000	499900	Purchase of Office Furniture	3,000,000.00	3,000,000.00	
250	41	3737000100	306940	00000000	499900	Purchase of Office Equipment	2,000,000.00	2,000,000.00	
250	41	3737000100	306000	00000000	499900	<b>WATER SUPPLY</b>			
250	41	3737000100	306004	00000000	499900	Procurement of Water Equipment			
250	41	3737000100	307336	00000000	499900	Provision of Boreholes at NYSC Orientation Camp, Obubra			
						<b>SUMMARY</b>			
						Revenue			
						Capital Receipts			
						<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
						Personnel Cost	0.00	0.00	1,213,608.72
						Overhead Cost	4,320,000.00	4,200,000.00	0.00
						Consolidated Revenue Charges	3,600,000.00	3,600,000.00	0.00
						<b>SUB-TOTAL</b>	<b>7,920,000.00</b>	<b>7,800,000.00</b>	<b>1,213,608.72</b>
						Capital Expenditure	1,827,000,000.00	716,642,044.55	216,500,000.00
						<b>TOTAL DEPARTMENT OF PUBLIC UTILITIES</b>	<b>1,834,920,000.00</b>	<b>724,442,044.55</b>	<b>217,713,608.72</b>
<b>Cross River State 2018 Approved Budget</b>									

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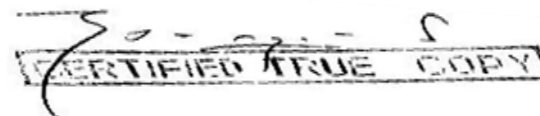


**CROSS RIVER STATE CHART OF ACCOUNT 2018**  
**GENERAL ADMINISTRATION**  
**DEPARTMENT OF REVENUE AND ACCOUNT MATTERS**

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3730000000				DEPARTMENT OF REVENUE AND ACCOUNT MATTERS	75,680,000.00	78,000,000.00	
						RECURRENT EXPENDITURE	7,440,000.00	8,400,000.00	
101	41	3730000000	431100	00000000	431100	TOTAL OVERHEAD COST	3,840,000.00	4,800,000.00	
101	41	3730000100	431100	00000000	431100	OFFICE OF THE SPECIAL ADVISER	75,680,000.00	78,000,000.00	
101	41	3730000100	431100	00000000	431100	OVERHEAD COST	3,840,000.00	4,800,000.00	
101	41	3730000100	431100	00000000	431300	UTILITIES	240,000.00	300,000.00	
101	41	3730000100	431100	00000000	431302	Telephone	160,000.00	200,000.00	
101	41	3730000100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	80,000.00	100,000.00	
101	41	3730000100	431100	00000000	431200	TRAVEL AND TRANSPORT	1,440,000.00	1,800,000.00	
101	41	3730000100	431100	00000000	431201	Local Travel and Transport	1,440,000.00	1,800,000.00	
101	41	3730000100	431100	00000000	431400	MATERIALS AND SUPPLIES	440,000.00	550,000.00	
101	41	3730000100	431100	00000000	431401	Office Material and Supplies	120,000.00	150,000.00	
101	41	3730000100	431100	00000000	431402	Computer materials and Supplies	160,000.00	200,000.00	
101	41	3730000100	431100	00000000	431405	Printing of Non - Security Documents	40,000.00	50,000.00	
101	41	3730000100	431100	00000000	431411	Other Material and Supply	120,000.00	150,000.00	
101	41	3730000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	880,000.00	1,100,000.00	
101	41	3730000100	431100	00000000	431501	Maintenance - Motor Vehicle	400,000.00	500,000.00	
101	41	3730000100	431100	00000000	431502	Maintenance - Office Furniture	80,000.00	100,000.00	
101	41	3730000100	431100	00000000	431503	Maintenance - Office Equipment	40,000.00	50,000.00	
101	41	3730000100	431100	00000000	431504	Maintenance - Computer and IT Equipment	160,000.00	200,000.00	
101	41	3730000100	431100	00000000	431505	Maintenance - Plant and Generator	200,000.00	250,000.00	
101	41	3730000100	431100	00000000	431600	TRAINING AND STAFF DEVELOPMENT	80,000.00	100,000.00	
101	41	3730000100	431100	00000000	431601	Local Training	80,000.00	100,000.00	
101	41	3730000100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	280,000.00	350,000.00	
101	41	3730000100	431100	00000000	431901	Entertainment at Meetings	280,000.00	350,000.00	
101	41	3730000100	431100	00000000	432600	OTHER SERVICES	480,000.00	600,000.00	

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101	41	3730000100	431100	00000000	432604	Press and Public Relation / Advertisement	400,000.00	500,000.00	
101	41	3730000100	431100	00000000	432606	SERVICOM	80,000.00	100,000.00	
100	41	3730000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	3,600,000.00	3,600,000.00	
100	41	3730000100	439000	00000000	439060	SPECIAL ADVISER	3,600,000.00	3,600,000.00	
100	41	3730000100	439000	00000000	439061	Basic Salaries	3,600,000.00	3,600,000.00	
250	41	3730000100	499900	00000000	499900	CAPITAL EXPENDITURE	68,240,000.00	69,600,000.00	
250	41	3730000100		00000000	499900	COMMERCE AND FINANCE	66,550,000.00	67,000,000.00	
250	41	3730000100	302063	00000000	499900	Conduct Quarterly Performance Review of IGR of MDAs and IRS	7,800,000.00	12,000,000.00	
250	41	3730000100	302063	00000000	499900	Production of IGR Quarterly Revenue Performance Report for the Executive Council	9,750,000.00	15,000,000.00	
250	41	3730000100	304722	00000000	499900	Supervision of Recovery/Collection of Stamp Duties in the state	20,000,000.00		
250	41	3730000100	305728	00000000	499900	Implimentation of Ministerial Single Account (MSA) in CRS	3,250,000.00	5,000,000.00	
250	41	3730000100	308023	00000000	499900	Review and Streamline Internally Generated Revenue (IGR) of MDAs	3,250,000.00	5,000,000.00	
250	41	3730000100	308129	00000000	499900	Design Strategies to Curb Revenue Leakages	7,500,000.00	10,000,000.00	
250	41	3730000100	308129	00000000	499900	Design Strategies to Improve Non- Tax Revenue Generation	7,500,000.00	10,000,000.00	
250	41	3730000100	308129	00000000	499900	Internally Generated Revenue in Cross River State	7,500,000.00	10,000,000.00	
250	41	3730000100		00000000	499900	MISCELLANEOUS CAPITAL	1,690,000.00	2,600,000.00	
250	41	3730000100	308014	00000000	499900	Purchase of Office Equipment	780,000.00	1,200,000.00	
250	41	3730000100	308021	00000000	499900	Purchase of Office Furniture	910,000.00	1,400,000.00	
						SUMMARY			
						Revenue			
						Capital Receipts			
						TOTAL	0.00	0.00	0.00
						Personnel Cost	0.00	0.00	0.00
						Overhead Cost	3,840,000.00	4,800,000.00	0.00
						Consolidated Revenue Charges	3,600,000.00	3,600,000.00	0.00
						SUB-TOTAL	7,440,000.00	8,400,000.00	0.00
						Capital Expenditure	68,240,000.00	69,600,000.00	0.00
						<b>TOTAL DEPARTMENT OF REVENUE AND ACCOUNT MATTERS</b>	<b>75,680,000.00</b>	<b>78,000,000.00</b>	<b>0.00</b>
<b>Cross River State 2018 Approved Budget</b>									

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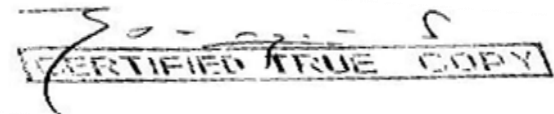


**CROSS RIVER STATE CHART OF ACCOUNT 2018**  
**GENERAL ADMINISTRATION**  
**DIASPORA AFFAIRS DEPARTMENT**

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3734000000				<b>DIASPORA AFFAIRS DEPARTMENT</b>	<b>26,010,000.00</b>	<b>26,010,000.00</b>	
						RECURRENT EXPENDITURE	11,400,000.00	11,400,000.00	
101	41	3734000000	431100	00000000	431100	TOTAL OVERHEAD COST	4,800,000.00	4,800,000.00	
101	41	3734000100	431100	00000000	431100	OFFICE OF THE SPECIAL ADVISER	26,010,000.00	26,010,000.00	
101	41	3734000100	431100	00000000	431100	OVERHEAD COST	4,800,000.00	4,800,000.00	
101	41	3734000100	431100	00000000	431300	UTILITIES	300,000.00	300,000.00	
101	41	3734000100	431100	00000000	431302	Telephone	200,000.00	200,000.00	
101	41	3734000100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	100,000.00	100,000.00	
101	41	3734000100	431100	00000000	431200	TRAVEL AND TRANSPORT	2,000,000.00	2,000,000.00	
101	41	3734000100	431100	00000000	431201	Local Travel and Transport	2,000,000.00	2,000,000.00	
101	41	3734000100	431100	00000000	431400	MATERIALS AND SUPPLIES	350,000.00	350,000.00	
101	41	3734000100	431100	00000000	431401	Office Material and Supplies	120,000.00	120,000.00	
101	41	3734000100	431100	00000000	431405	Printing of Non - Security Documents	80,000.00	80,000.00	
101	41	3734000100	431100	00000000	431411	Other Material and Supply	150,000.00	150,000.00	
101	41	3734000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	950,000.00	950,000.00	
101	41	3734000100	431100	00000000	431501	Maintenance - Motor Vehicle	400,000.00	400,000.00	
101	41	3734000100	431100	00000000	431502	Maintenance - Office Furniture	100,000.00	100,000.00	
101	41	3734000100	431100	00000000	431503	Maintenance - Office Equipment	50,000.00	50,000.00	
101	41	3734000100	431100	00000000	431504	Maintenance - Computer and IT Equipment	150,000.00	150,000.00	
101	41	3734000100	431100	00000000	431505	Maintenance - Plant and Generator	250,000.00	250,000.00	
101	41	3734000100	431100	00000000	431600	TRAINING AND STAFF DEVELOPMENT	150,000.00	150,000.00	
101	41	3734000100	431100	00000000	431601	Local Training	150,000.00	150,000.00	
101	41	3734000100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	350,000.00	350,000.00	

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101	41	3734000100	431100	00000000	431901	Entertainment at Meetings	350,000.00	350,000.00	
101	41	3734000100	431100	00000000	432600	OTHER SERVICES	700,000.00	700,000.00	
101	41	3734000100	431100	00000000	432601	Contingencies	400,000.00	400,000.00	
101	41	3734000100	431100	00000000	432604	Press and Public Relation / Advertisement	200,000.00	200,000.00	
101	41	3734000100	431100	00000000	432606	SERVICOM	100,000.00	100,000.00	
100	41	3734000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	6,600,000.00	6,600,000.00	
100	41	3734000100	439000	00000000	439060	SPECIAL ADVISER	3,600,000.00	3,600,000.00	
100	41	3734000100	439000	00000000	439061	Basic Salaries	3,600,000.00	3,600,000.00	
100	41	3734000100	439000	00000000	439280	SPECIAL ASSISTANT	3,000,000.00	3,000,000.00	
100	41	3734000100	439000	00000000	439281	Basic Salaries	3,000,000.00	3,000,000.00	
250	41	3734000100	499900	00000000	499900	CAPITAL EXPENDITURE	14,610,000.00	14,610,000.00	
250	41	3734000100		00000000	499900	MISCELLANEOUS CAPITAL SERVICES	14,610,000.00	14,610,000.00	
250	41	3734000100	306942	00000000	499900	Purchase of Office Furniture and Equipment	5,610,000.00	5,610,000.00	
250	41	3734000100	307116	00000000	499900	Office Accommodation (Rent)	3,000,000.00	3,000,000.00	
250	41	3734000100	307174	00000000	499900	Conference on Diaspora	6,000,000.00	6,000,000.00	
						SUMMARY			
						Revenue			
						Capital Receipts			
						TOTAL	0.00	0.00	0.00
						Personnel Cost	0.00	0.00	0.00
						Overhead Cost	4,800,000.00	4,800,000.00	0.00
						Consolidated Revenue Charges	6,600,000.00	6,600,000.00	0.00
						SUB-TOTAL	11,400,000.00	11,400,000.00	0.00
						Capital Expenditure	14,610,000.00	14,610,000.00	0.00
						<b>TOTAL DIASPORA AFFAIRS DEPARTMENT</b>	<b>26,010,000.00</b>	<b>26,010,000.00</b>	<b>0.00</b>
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# CROSS RIVER STATE CHART OF ACCOUNT 2018

## GENERAL ADMINISTRATION

### INTER PARTY AFFAIRS DEPARTMENT

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3733000000				INTER PARTY AFFAIRS DEPARTMENT	39,809,632.57	74,804,000.00	
						RECURRENT EXPENDITURE	27,309,632.57	39,904,000.00	
						TOTAL OVERHEAD COST	20,000,000.00	36,304,000.00	
101	41	3733000000	431100	00000000	431100	OFFICE OF THE SPECIAL ADVISER	36,100,000.00	74,804,000.00	
101	41	3733000000	431100	00000000	431100	OVERHEAD COST	20,000,000.00	36,304,000.00	
101	41	3733000000	431100	00000000	431300	UTILITIES	352,000.00	2,054,000.00	
101	41	3733000000	431100	00000000	431302	Telephone		54,000.00	
101	41	3733000000	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	80,000.00	2,000,000.00	
101	41	3733000000	431100	00000000	431307	Other utility Charges	272,000.00		
101	41	3733000000	431100	00000000	431200	TRAVEL AND TRANSPORT	432,000.00	2,000,000.00	
101	41	3733000000	431100	00000000	431201	Local Travel and Transport	432,000.00	2,000,000.00	
101	41	3733000000	431100	00000000	431400	MATERIALS AND SUPPLIES	400,000.00	350,000.00	
101	41	3733000000	431100	00000000	431401	Office Material and Supplies	240,000.00	120,000.00	
101	41	3733000000	431100	00000000	431405	Printing of Non - Security Documents	160,000.00	80,000.00	
101	41	3733000000	431100	00000000	431411	Other Material and Supply		150,000.00	
101	41	3733000000	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	1,060,000.00	2,000,000.00	
101	41	3733000000	431100	00000000	431501	Maintenance - Motor Vehicle	200,000.00	1,400,000.00	
101	41	3733000000	431100	00000000	431502	Maintenance - Office Furniture	40,000.00	200,000.00	
101	41	3733000000	431100	00000000	431503	Maintenance - Office Equipment	280,000.00	200,000.00	
101	41	3733000000	431100	00000000	431504	Maintenance - Computer and IT Equipment	100,000.00	100,000.00	
101	41	3733000000	431100	00000000	431505	Maintenance - Plant and Generator	440,000.00	100,000.00	
101	41	3733000000	431100	00000000	431600	TRAINING AND STAFF DEVELOPMENT	80,000.00	150,000.00	
101	41	3733000000	431100	00000000	431601	Local Training	80,000.00	150,000.00	
101	41	3733000000	431100	00000000	431800	FINANCES EXPENSES	76,000.00	50,000.00	
101	41	3733000000	431100	00000000	431801	Bank Charges (COT, Interest and VAT)	76,000.00	50,000.00	
101	41	3733000000	431100	00000000	432200	GRANT, CONTRIBUTION, SUBVENTION AND SUBSCRIPTION	16,000,000.00	28,400,000.00	
101	41	3733000000	431100	00000000	432200	Subvention to Action Alliance (AA)	1,000,000.00	1,200,000.00	
101	41	3733000000	431100	00000000	432200	subvention to All Progressive Congress (APC)	3,000,000.00	5,000,000.00	
101	41	3733000000	431100	00000000	432200	Subvention to All Progressive Grant Alliance APGA)	1,000,000.00	2,400,000.00	
101	41	3733000000	431100	00000000	432200	Subvention to Alliance for Democracy (AD)	1,000,000.00	1,200,000.00	
101	41	3733000000	431100	00000000	432200	Subvention to Independent Democrats	1,000,000.00	5,000,000.00	
101	41	3733000000	431100	00000000	432200	Subvention to Labour Party ( LP )	1,000,000.00	5,000,000.00	
101	41	3733000000	431100	00000000	432200	Subvention to National Conscience Party (NCP)	1,000,000.00	1,200,000.00	
101	41	3733000000	431100	00000000	432200	Subvention to People Democratic Movement (PDM)	1,000,000.00	1,200,000.00	
101	41	3733000000	431100	00000000	432200	Subvention to People's Democratic Party (PDP)	5,000,000.00	5,000,000.00	
101	41	3733000000	431100	00000000	432200	Subvention to Progressives People Alliance (PPA)	1,000,000.00	1,200,000.00	
101	41	3733000000	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	700,000.00	500,000.00	

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101	41	3733000100	431100	00000000	431901	Entertainment at Meetings	200,000.00	500,000.00	
101	41	3733000100	431100	00000000	431902	Financial Assistance	500,000.00		
101	41	3733000100	431100	00000000	432600	OTHER SERVICES	900,000.00	800,000.00	
101	41	3733000100	431100	00000000	432603	Security Services	500,000.00	500,000.00	
101	41	3733000100	431100	00000000	432604	Press and Public Relation / Advertisement	400,000.00	300,000.00	
100	41	3733000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	3,600,000.00	3,600,000.00	
100	41	3733000100	439000	00000000	439060	SPECIAL ADVISER	3,600,000.00	3,600,000.00	
100	41	3733000100	439000	00000000	439061	Basic Salaries	3,600,000.00	3,600,000.00	
250	41	3733000100	499900	00000000	499900	CAPITAL EXPENDITURE	12,500,000.00	34,900,000.00	
250	41	3733000100		00000000	499900	GENERAL ADMINISTRATION	10,500,000.00	31,500,000.00	
250	41	3733000100	302295	00000000	499900	Focus Cross River	3,000,000.00	13,500,000.00	
250	41	3733000100	304141	00000000	499900	CRS Democratic Institute	1,500,000.00	10,000,000.00	
250	41	3733000100	306899	00000000	499900	CRS Political Summit	3,000,000.00	3,000,000.00	
250	41	3733000100	308000	00000000	499900	GENERAL ADMINISTRATION	10,500,000.00	31,500,000.00	
250	41	3733000100	308040	00000000	499900	IPAC Elections	2,000,000.00		
250	41	3733000100		00000000	499900	GENERAL ADMINISTRATION	10,500,000.00	31,500,000.00	
250	41	3733000100	308040	00000000	499900	Local Government Elections,2016	1,000,000.00	5,000,000.00	
250	41	3733000100		00000000	499900	MISCELLANEOUS CAPITAL SERVICES	2,000,000.00	3,400,000.00	
250	41	3733000100	304576	00000000	499900	Purchase of Office Equipment	2,000,000.00	3,400,000.00	
101	41	3733000200	308001	00000000	431100	DEPARTMENT OF ADMINISTRATION	1,879,053.31		
101	41	3733000200	431000	00000000	431000	PERSONNEL COST	1,879,053.31		
101	41	3733000200	431000	00000000	431010	BASIC SALARIES	1,057,604.35		
101	41	3733000200	431000	00000000	431011	Basic Salaries	1,057,604.35		
101	41	3733000200	431000	00000000	431020	REGULAR ALLOWANCE	821,448.96		
101	41	3733000200	431000	00000000	431021	Rent	528,802.12		
101	41	3733000200	431000	00000000	431022	Transport	137,022.60		
101	41	3733000200	431000	00000000	431023	Utility	18,695.93		
101	41	3733000200	431000	00000000	431029	Leave Grant	105,760.47		
101	41	3733000200	431000	00000000	431030	Meal Subsidy	31,167.84		
101	41	3733000300	431000	00000000	431100	DEPARTMENT OF FINANCE AND SUPPLIES	1,830,579.26		
101	41	3733000300	431000	00000000	431000	PERSONNEL COST	1,830,579.26		
101	41	3733000300	431000	00000000	431010	BASIC SALARIES	1,291,164.12		
101	41	3733000300	431000	00000000	431011	Basic Salaries	1,291,164.12		
101	41	3733000300	431000	00000000	431020	REGULAR ALLOWANCE	539,415.14		
101	41	3733000300	431000	00000000	431021	Rent	327,598.92		
101	41	3733000300	431000	00000000	431022	Transport	107,256.60		
101	41	3733000300	431000	00000000	431023	Utility	14,636.93		
101	41	3733000300	431000	00000000	431029	Leave Grant	65,519.85		
101	41	3733000300	431000	00000000	431030	Meal Subsidy	24,402.84		
						SUMMARY			
						Personnel Cost	3,709,632.57	0.00	0.00
						Overhead Cost	20,000,000.00	36,304,000.00	0.00
						Consolidated Revenue Charges	3,600,000.00	3,600,000.00	0.00
						SUB-TOTAL	27,309,632.57	39,904,000.00	0.00
						Capital Expenditure	12,500,000.00	34,900,000.00	0.00
						TOTAL INTER PARTY AFFAIRS DEPARTMENT	39,809,632.57	74,804,000.00	0.00

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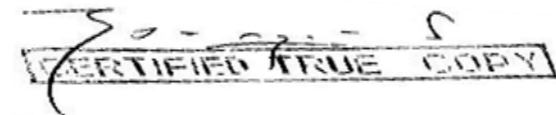


**CROSS RIVER STATE CHART OF ACCOUNT 2018**  
**GENERAL ADMINISTRATION**  
**URBAN RENEWAL DEPARTMENT**

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3735000000				URBAN RENEWAL DEPARTMENT	3,900,000.00	16,300,000.00	
						RECURRENT EXPENDITURE	3,900,000.00	7,800,000.00	
101	41	3735000000	431100	00000000	431100	TOTAL OVERHEAD COST	300,000.00	4,200,000.00	
101	41	3735000100	431100	00000000	431100	OFFICE OF THE SPECIAL ADVISER	3,900,000.00	16,300,000.00	
101	41	3735000100	431100	00000000	431100	OVERHEAD COST	300,000.00	4,200,000.00	
101	41	3735000100	431100	00000000	431300	UTILITIES		250,000.00	
101	41	3735000100	431100	00000000	431302	Telephone		150,000.00	
101	41	3735000100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.		100,000.00	
101	41	3735000100	431100	00000000	431200	TRAVEL AND TRANSPORT	300,000.00	1,200,000.00	
101	41	3735000100	431100	00000000	431201	Local Travel and Transport	300,000.00	1,200,000.00	
101	41	3735000100	431100	00000000	431400	MATERIALS AND SUPPLIES		820,000.00	
101	41	3735000100	431100	00000000	431401	Office Material and Supplies		500,000.00	
101	41	3735000100	431100	00000000	431405	Printing of Non - Security Documents		120,000.00	
101	41	3735000100	431100	00000000	431411	Other Material and Supply		200,000.00	
101	41	3735000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES		1,450,000.00	
101	41	3735000100	431100	00000000	431501	Maintenance - Motor Vehicle		500,000.00	
101	41	3735000100	431100	00000000	431502	Maintenance - Office Furniture		100,000.00	
101	41	3735000100	431100	00000000	431503	Maintenance - Office Equipment		100,000.00	
101	41	3735000100	431100	00000000	431504	Maintenance - Computer and IT Equipment		250,000.00	
101	41	3735000100	431100	00000000	431505	Maintenance - Plant and Generator		500,000.00	
101	41	3735000100	431100	00000000	431600	TRAINING AND STAFF DEVELOPMENT		30,000.00	
101	41	3735000100	431100	00000000	431601	Local Training		30,000.00	
101	41	3735000100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY		150,000.00	

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101	41	3735000100	431100	00000000	431901	Entertainment at Meetings		150,000.00	
101	41	3735000100	431100	00000000	432600	OTHER SERVICES		300,000.00	
101	41	3735000100	431100	00000000	432604	Press and Public Relation / Advertisement		100,000.00	
101	41	3735000100	431100	00000000	432606	SERVICOM		100,000.00	
101	41	3735000100	431100	00000000	432728	Contingencies		100,000.00	
100	41	3735000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	3,600,000.00	3,600,000.00	
100	41	3735000100	439000	00000000	439060	SPECIAL ADVISER	3,600,000.00	3,600,000.00	
100	41	3735000100	439000	00000000	439061	Basic Salaries	3,600,000.00	3,600,000.00	
250	41	3735000100	499900	00000000	499900	CAPITAL EXPENDITURE		8,500,000.00	
250	41	3735000100		00000000	499900	GENERAL ADMINISTRATION		6,000,000.00	
250	41	3735000100	304152	00000000	499900	Purchase Of Office Furniture		3,000,000.00	
250	41	3735000100	304545	00000000	499900	Purchase Of Office Equipment		2,000,000.00	
250	41	3735000100	307116	00000000	499900	Office Accommodation Rent		1,000,000.00	
250	41	3735000100		00000000	499900	REGIONAL DEVELOPMENT		2,500,000.00	
250	41	3735000100	302097	00000000	499900	Coodination of Urban Renewal Activities		2,000,000.00	
250	41	3735000100	306214	00000000	499900	Urban Renewal Policy Framework		500,000.00	
						SUMMARY			
						Revenue			
						Capital Receipts			
						TOTAL	0.00	0.00	0.00
						Personnel Cost	0.00	0.00	0.00
						Overhead Cost	300,000.00	4,200,000.00	0.00
						Consolidated Revenue Charges	3,600,000.00	3,600,000.00	0.00
						SUB-TOTAL	3,900,000.00	7,800,000.00	0.00
						Capital Expenditure	0.00	8,500,000.00	0.00
						TOTAL URBAN RENEWAL DEPARTMENT	3,900,000.00	16,300,000.00	0.00
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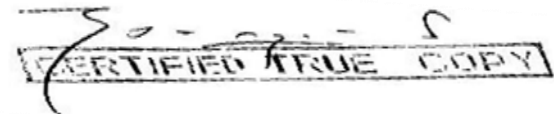


**CROSS RIVER STATE CHART OF ACCOUNT 2018**  
**GENERAL ADMINISTRATION**  
**SPECIAL ADVISER, WOMEN AFFAIRS**

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3738000000				<b>SPECIAL ADVISER, WOMEN AFFAIRS</b>	<b>4,800,000.00</b>	<b>56,300,000.00</b>	
						RECURRENT EXPENDITURE	4,800,000.00	7,800,000.00	
101	41	3738000000	431100	00000000	431100	TOTAL OVERHEAD COST	1,200,000.00	4,200,000.00	
101	41	3738000100	431100	00000000	431100	OFFICE OF THE SPECIAL ADVISER	4,800,000.00	56,300,000.00	
101	41	3738000100	431100	00000000	431100	OVERHEAD COST	1,200,000.00	4,200,000.00	
101	41	3738000100	431100	00000000	431300	UTILITIES		300,000.00	
101	41	3738000100	431100	00000000	431302	Telephone		200,000.00	
101	41	3738000100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.		100,000.00	
101	41	3738000100	431100	00000000	431200	TRAVEL AND TRANSPORT	1,200,000.00	1,200,000.00	
101	41	3738000100	431100	00000000	431201	Local Travel and Transport	1,200,000.00	1,200,000.00	
101	41	3738000100	431100	00000000	431400	MATERIALS AND SUPPLIES		550,000.00	
101	41	3738000100	431100	00000000	431401	Office Material and Supplies		150,000.00	
101	41	3738000100	431100	00000000	431402	Computer materials and Supplies		200,000.00	
101	41	3738000100	431100	00000000	431405	Printing of Non - Security Documents		50,000.00	
101	41	3738000100	431100	00000000	431411	Other Material and Supply		150,000.00	
101	41	3738000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES		1,100,000.00	
101	41	3738000100	431100	00000000	431501	Maintenance - Motor Vehicle		500,000.00	
101	41	3738000100	431100	00000000	431502	Maintenance - Office Furniture		100,000.00	
101	41	3738000100	431100	00000000	431503	Maintenance - Office Equipment		50,000.00	
101	41	3738000100	431100	00000000	431504	Maintenance - Computer and IT Equipment		200,000.00	
101	41	3738000100	431100	00000000	431505	Maintenance - Plant and Generator		250,000.00	
101	41	3738000100	431100	00000000	431600	TRAINING AND STAFF DEVELOPMENT		100,000.00	
101	41	3738000100	431100	00000000	431601	Local Training		100,000.00	
101	41	3738000100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY		350,000.00	
101	41	3738000100	431100	00000000	431901	Entertainment at Meetings		350,000.00	
101	41	3738000100	431100	00000000	432600	OTHER SERVICES		600,000.00	
101	41	3738000100	431100	00000000	432604	Press and Public Relation / Advertisement		500,000.00	

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101	41	3738000100	431100	00000000	432606	SERVICOM		100,000.00	
100	41	3738000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	3,600,000.00	3,600,000.00	
100	41	3738000100	439000	00000000	439060	SPECIAL ADVISER	3,600,000.00	3,600,000.00	
100	41	3738000100	439000	00000000	439061	Basic Salaries	3,600,000.00	3,600,000.00	
250	41	3738000100	499900	00000000	499900	CAPITAL EXPENDITURE		48,500,000.00	
250	41	3738000100	300000	00000000	499900	SOCIAL SERVICES		46,000,000.00	
250	41	3738000100	300004	00000000	499900	Procurement of Kekenapep and Motorcycles to 36 Women groups in 18 LGAs		18,000,000.00	
250	41	3738000100	305670	00000000	499900	Provision of Runing Cost for Women Coordinators in 18 LGAs		18,000,000.00	
250	41	3738000100	307152	00000000	499900	Conduct joint participatory Advocacies to Donor Agencies,Academa, Mass Media and CSOs		1,000,000.00	
250	41	3738000100	307156	00000000	499900	Conduct of quarterly Stakeholders Forum on Women Empowerment		9,000,000.00	
250	41	3738000100		00000000	499900	MISCELLANEOUS CAPITAL SERVICES		2,500,000.00	
250	41	3738000100	304545	00000000	499900	Purchase of Office Equipment		1,200,000.00	
250	41	3738000100	304577	00000000	499900	Purchase of Office Furniture		1,300,000.00	
						SUMMARY			
						Revenue			
						Capital Receipts			
						TOTAL	0.00	0.00	0.00
						Personnel Cost	0.00	0.00	0.00
						Overhead Cost	1,200,000.00	4,200,000.00	0.00
						Consolidated Revenue Charges	3,600,000.00	3,600,000.00	0.00
						SUB-TOTAL	4,800,000.00	7,800,000.00	0.00
						Capital Expenditure	0.00	48,500,000.00	0.00
						TOTAL SPECIAL ADVISER, WOMEN AFFAIRS	4,800,000.00	56,300,000.00	0.00
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**CROSS RIVER STATE CHART OF ACCOUNT 2018**  
**GENERAL ADMINISTRATION**  
**DEPARTMENT OF CONTRACT AND STRATEGY**

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3732000000				DEPARTMENT OF CONTRACT AND STRATEGY	4,800,000.00	18,500,000.00	
						RECURRENT EXPENDITURE	4,800,000.00	8,800,000.00	
101	41	3732000000	431100	00000000	431100	TOTAL OVERHEAD COST	1,200,000.00	5,200,000.00	
101	41	3732000100	431100	00000000	431100	OFFICE OF THE SPECIAL ADVISER	4,800,000.00	18,500,000.00	
101	41	3732000100	431100	00000000	431100	OVERHEAD COST	1,200,000.00	5,200,000.00	
101	41	3732000100	431100	00000000	431300	UTILITIES		300,000.00	
101	41	3732000100	431100	00000000	431302	Telephone		200,000.00	
101	41	3732000100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.		100,000.00	
101	41	3732000100	431100	00000000	431200	TRAVEL AND TRANSPORT	500,000.00	2,600,000.00	
101	41	3732000100	431100	00000000	431201	Local Travel and Transport	500,000.00	2,600,000.00	
101	41	3732000100	431100	00000000	431400	MATERIALS AND SUPPLIES	200,000.00	350,000.00	
101	41	3732000100	431100	00000000	431401	Office Material and Supplies	100,000.00	120,000.00	
101	41	3732000100	431100	00000000	431405	Printing of Non - Security Documents		80,000.00	
101	41	3732000100	431100	00000000	431411	Other Material and Supply	100,000.00	150,000.00	
101	41	3732000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	500,000.00	1,000,000.00	
101	41	3732000100	431100	00000000	431501	Maintenance - Motor Vehicle	100,000.00	400,000.00	
101	41	3732000100	431100	00000000	431502	Maintenance - Office Furniture	100,000.00	100,000.00	
101	41	3732000100	431100	00000000	431503	Maintenance - Office Equipment	100,000.00	50,000.00	
101	41	3732000100	431100	00000000	431504	Maintenance - Computer and IT Equipment	100,000.00	200,000.00	
101	41	3732000100	431100	00000000	431505	Maintenance - Plant and Generator	100,000.00	250,000.00	
101	41	3732000100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY		350,000.00	
101	41	3732000100	431100	00000000	431901	Entertainment at Meetings		350,000.00	
101	41	3732000100	431100	00000000	432600	OTHER SERVICES		600,000.00	

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101	41	3732000100	431100	00000000	432604	Press and Public Relation / Advertisement		500,000.00	
101	41	3732000100	431100	00000000	432606	SERVICOM		100,000.00	
100	41	3732000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	3,600,000.00	3,600,000.00	
100	41	3732000100	439000	00000000	439060	SPECIAL ADVISER	3,600,000.00	3,600,000.00	
100	41	3732000100	439000	00000000	439061	Basic Salaries	3,600,000.00	3,600,000.00	
250	41	3732000100	499900	00000000	499900	CAPITAL EXPENDITURE		9,700,000.00	
250	41	3732000100		00000000	499900	GENERAL ADMINISTRATION		6,500,000.00	
250	41	3732000100	306940	00000000	499900	Purchase of Office Equipment		1,500,000.00	
250	41	3732000100	307179	00000000	499900	Contacts with other States for knowledge Sharing		5,000,000.00	
250	41	3732000100		00000000	499900	MISCELLANEOUS CAPITAL SERVICES		3,200,000.00	
250	41	3732000100	306941	00000000	499900	purchase of office furniture		1,700,000.00	
250	41	3732000100	307116	00000000	499900	Office Accommodation (Rent)		1,500,000.00	
						SUMMARY			
						Revenue			
						Capital Receipts			
						TOTAL	0.00	0.00	0.00
						Personnel Cost	0.00	0.00	0.00
						Overhead Cost	1,200,000.00	5,200,000.00	0.00
						Consolidated Revenue Charges	3,600,000.00	3,600,000.00	0.00
						SUB-TOTAL	4,800,000.00	8,800,000.00	0.00
						Capital Expenditure	0.00	9,700,000.00	0.00
						<b>TOTAL DEPARTMENT OF CONTRACT AND STRATEGY</b>	<b>4,800,000.00</b>	<b>18,500,000.00</b>	<b>0.00</b>
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**CROSS RIVER STATE CHART OF ACCOUNT 2018**  
**GENERAL ADMINISTRATION**  
**DEPARTMENT OF LEGISLATIVE AFFAIRS**

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3745000000				<b>DEPARTMENT OF LEGISLATIVE AFFAIRS</b>	<b>7,435,264.79</b>	<b>59,180,874.79</b>	
						RECURRENT EXPENDITURE	7,435,264.79	10,180,874.79	
101	41	3745000000	431100	00000000	431100	TOTAL OVERHEAD COST	1,000,000.00	3,229,610.00	
101	41	3745000100	431100	00000000	431100	OFFICE OF THE SEPCIAL ADVISER	4,100,000.00	56,029,300.00	
101	41	3745000100	431100	00000000	431100	OVERHEAD COST	500,000.00	2,913,300.00	
101	41	3745000100	431100	00000000	431300	UTILITIES		180,000.00	
101	41	3745000100	431100	00000000	431302	Telephone		120,000.00	
101	41	3745000100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.		60,000.00	
101	41	3745000100	431100	00000000	431200	TRAVEL AND TRANSPORT	500,000.00	618,000.00	
101	41	3745000100	431100	00000000	431201	Local Travel and Transport	500,000.00	618,000.00	
101	41	3745000100	431100	00000000	431400	MATERIALS AND SUPPLIES		553,300.00	
101	41	3745000100	431100	00000000	431401	Office Material and Supplies		123,700.00	
101	41	3745000100	431100	00000000	431403	Libray Books and Periodicals		60,600.00	
101	41	3745000100	431100	00000000	431419	Computer Material and Supplies		369,000.00	
101	41	3745000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES		1,082,000.00	
101	41	3745000100	431100	00000000	431501	Maintenance - Motor Vehicle		560,000.00	
101	41	3745000100	431100	00000000	431502	Maintenance - Office Furniture		82,000.00	
101	41	3745000100	431100	00000000	431503	Maintenance - Office Equipment		45,000.00	
101	41	3745000100	431100	00000000	431504	Maintenance - Computer and IT Equipment		150,000.00	
101	41	3745000100	431100	00000000	431505	Maintenance - Plant and Generator		245,000.00	
101	41	3745000100	431100	00000000	431600	TRAINING AND STAFF DEVELOPMENT		80,000.00	
101	41	3745000100	431100	00000000	431602	International Training		80,000.00	
101	41	3745000100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY		240,000.00	
101	41	3745000100	431100	00000000	431901	Entertainment at Meetings		240,000.00	
101	41	3745000100	431100	00000000	432600	OTHER SERVICES		160,000.00	
101	41	3745000100	431100	00000000	432604	Press and Public Relation / Advertisement		160,000.00	
100	41	3745000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	3,600,000.00	4,116,000.00	
100	41	3745000100	439000	00000000	439060	SPECIAL ADVISER	3,600,000.00	4,116,000.00	
100	41	3745000100	439000	00000000	439061	Basic Salaries	3,600,000.00	4,116,000.00	
250	41	3745000100	499900	00000000	499900	CAPITAL EXPENDITURE		49,000,000.00	
250	41	3745000100	305600	00000000	499900	GENERAL ADMINISTRATION		49,000,000.00	
250	41	3745000100	305728	00000000	499900	Data Bank on bills from Executive and Legislature including Bye Laws from LGs		5,000,000.00	
250	41	3745000100	306853	00000000	499900	Executive /Legislative Relationship (State)		7,000,000.00	
250	41	3745000100	306859	00000000	499900	Interactive Session with Cross River State o Housef Assembly Memebers		5,000,000.00	
250	41	3745000100	306942	00000000	499900	Purchase of Office Furniture and Equipment		25,000,000.00	
250	41	3745000100	306985	00000000	499900	Liaise with Local Government Legislative		2,000,000.00	
250	41	3745000100	308085	00000000	499900	Publication		5,000,000.00	

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101	41	3745000200	308085	00000000	431100	DEPARTMENT OF FINANCE AND SPPLIES	3,135,264.79	3,043,574.79	
101	41	3745000200	431000	00000000	431000	PERSONNEL COST	2,835,264.79	2,835,264.79	
101	41	3745000200	431000	00000000	431010	BASIC SALARIES	1,381,538.64	1,381,538.64	
101	41	3745000200	431000	00000000	431011	Basic Salaries	1,381,538.64	1,381,538.64	
101	41	3745000200	431000	00000000	431020	REGULAR ALLOWANCE	1,453,726.15	1,453,726.15	
101	41	3745000200	431000	00000000	431021	Rent	690,769.26	690,769.26	
101	41	3745000200	431000	00000000	431022	Transport	233,993.76	233,993.76	
101	41	3745000200	431000	00000000	431023	Utility	31,908.24	31,908.24	
101	41	3745000200	431000	00000000	431024	Domestic Servant	294,311.64	294,311.64	
101	41	3745000200	431000	00000000	431025	Entertainment	11,400.00	11,400.00	
101	41	3745000200	431000	00000000	431029	Leave Grant	138,162.85	138,162.85	
101	41	3745000200	431000	00000000	431030	Meal Subsidy	53,180.40	53,180.40	
101	41	3745000200	431100	00000000	431100	OVERHEAD COST	300,000.00	208,310.00	
101	41	3745000200	431100	00000000	431300	UTILITIES		6,000.00	
101	41	3745000200	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.		6,000.00	
101	41	3745000200	431100	00000000	431200	TRAVEL AND TRANSPORT	300,000.00	30,000.00	
101	41	3745000200	431100	00000000	431201	Local Travel and Transport	300,000.00	30,000.00	
101	41	3745000200	431100	00000000	431400	MATERIALS AND SUPPLIES		53,310.00	
101	41	3745000200	431100	00000000	431401	Office Material and Supplies		24,310.00	
101	41	3745000200	431100	00000000	431419	Computer Material and Supplies		29,000.00	
101	41	3745000200	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES		59,000.00	
101	41	3745000200	431100	00000000	431502	Maintenance - Office Furniture		34,000.00	
101	41	3745000200	431100	00000000	431504	Maintenance - Computer and IT Equipment		25,000.00	
101	41	3745000200	431100	00000000	431800	FINANCES EXPENSES		60,000.00	
101	41	3745000200	431100	00000000	431801	Bank Charges (COT, Interest and VAT)		60,000.00	
101	41	3745000300	431100	00000000	431100	DEPARTMENT OF LEGISLATIVE AFFAIRS	200,000.00	108,000.00	
101	41	3745000300	431100	00000000	431100	OVERHEAD COST	200,000.00	108,000.00	
101	41	3745000300	431100	00000000	431200	TRAVEL AND TRANSPORT	200,000.00	20,000.00	
101	41	3745000300	431100	00000000	431201	Local Travel and Transport	200,000.00	20,000.00	
101	41	3745000300	431100	00000000	431400	MATERIALS AND SUPPLIES		29,000.00	
101	41	3745000300	431100	00000000	431419	Computer Material and Supplies		29,000.00	
101	41	3745000300	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES		59,000.00	
101	41	3745000300	431100	00000000	431502	Maintenance - Office Furniture		34,000.00	
101	41	3745000300	431100	00000000	431504	Maintenance - Computer and IT Equipment		25,000.00	
						SUMMARY			
						Revenue			
						Capital Receipts			
						TOTAL	0.00	0.00	0.00
						Personnel Cost	2,835,264.79	2,835,264.79	0.00
						Overhead Cost	1,000,000.00	3,229,610.00	0.00
						Consolidated Revenue Charges	3,600,000.00	4,116,000.00	0.00
						SUB-TOTAL	7,435,264.79	10,180,874.79	0.00
						Capital Expenditure	0.00	49,000,000.00	0.00
						TOTAL DEPARTMENT OF LEGISLATIVE AFFAIRS	7,435,264.79	59,180,874.79	0.00

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**CROSS RIVER STATE CHART OF ACCOUNT 2018**  
**GENERAL ADMINISTRATION**  
**SPECIAL ADVISER OF PROJECT**

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3746000000				<b>SPECIAL ADVISER OF PROJECT</b>	<b>10,100,000.00</b>	<b>32,600,000.00</b>	
						RECURRENT EXPENDITURE	5,100,000.00	8,600,000.00	
101	41	3746000000	431100	00000000	431100	TOTAL OVERHEAD COST	1,500,000.00	5,000,000.00	
101	41	3746000100	431100	00000000	431100	OFFICE OF THE SPECIAL ADVISER	10,100,000.00	32,600,000.00	
101	41	3746000100	431100	00000000	431100	OVERHEAD COST	1,500,000.00	5,000,000.00	
101	41	3746000100	431100	00000000	431300	UTILITIES		750,000.00	
101	41	3746000100	431100	00000000	431301	Electricity		300,000.00	
101	41	3746000100	431100	00000000	431302	Telephone		150,000.00	
101	41	3746000100	431100	00000000	431303	Internet Access Charges		200,000.00	
101	41	3746000100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.		100,000.00	
101	41	3746000100	431100	00000000	431200	TRAVEL AND TRANSPORT	1,500,000.00	1,500,000.00	
101	41	3746000100	431100	00000000	431201	Local Travel and Transport	500,000.00	500,000.00	
101	41	3746000100	431100	00000000	431202	Oversea Travel and Transport	1,000,000.00	1,000,000.00	
101	41	3746000100	431100	00000000	431400	MATERIALS AND SUPPLIES		400,000.00	
101	41	3746000100	431100	00000000	431401	Office Material and Supplies		200,000.00	
101	41	3746000100	431100	00000000	431405	Printing of Non - Security Documents		100,000.00	
101	41	3746000100	431100	00000000	431411	Other Material and Supply		100,000.00	
101	41	3746000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES		1,650,000.00	
101	41	3746000100	431100	00000000	431501	Maintenance - Motor Vehicle		500,000.00	
101	41	3746000100	431100	00000000	431502	Maintenance - Office Furniture		100,000.00	
101	41	3746000100	431100	00000000	431503	Maintenance - Office Equipment		300,000.00	
101	41	3746000100	431100	00000000	431504	Maintenance - Computer and IT Equipment		250,000.00	
101	41	3746000100	431100	00000000	431505	Maintenance - Plant and Generator		500,000.00	
101	41	3746000100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY		500,000.00	

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101	41	3746000100	431100	00000000	431901	Entertainment at Meetings		500,000.00	
101	41	3746000100	431100	00000000	432600	OTHER SERVICES		200,000.00	
101	41	3746000100	431100	00000000	432604	Press and Public Relation / Advertisement		200,000.00	
100	41	3746000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	3,600,000.00	3,600,000.00	
100	41	3746000100	439000	00000000	439060	SPECIAL ADVISER	3,600,000.00	3,600,000.00	
100	41	3746000100	439000	00000000	439061	Basic Salaries	3,600,000.00	3,600,000.00	
250	41	3746000100	499900	00000000	499900	CAPITAL EXPENDITURE	5,000,000.00	24,000,000.00	
250	41	3746000100	304500	00000000	499900	GENERAL ADMINISTRATION	5,000,000.00	24,000,000.00	
250	41	3746000100	304545	00000000	499900	Purchase of office Equipment		3,000,000.00	
250	41	3746000100	305098	00000000	499900	Hosting Exploratory business tours for Local and International Partners	1,000,000.00	4,000,000.00	
250	41	3746000100	305300	00000000	499900	Visits and Inspection of Projects sites		3,000,000.00	
250	41	3746000100	306353	00000000	499900	Project Analysis (Using SWA )		1,000,000.00	
250	41	3746000100	306902	00000000	499900	Meeting with Development Clusters	1,000,000.00	500,000.00	
250	41	3746000100	307116	00000000	499900	Office Accommodation Rent (2 years )		2,500,000.00	
250	41	3746000100	307263	00000000	499900	Documentation of Project Sites Inspections	1,000,000.00	2,000,000.00	
250	41	3746000100	308023	00000000	499900	Consultancy for Project Conceptualization	1,000,000.00	3,000,000.00	
250	41	3746000100	308025	00000000	499900	Purchase of Office Furnitre		3,000,000.00	
250	41	3746000100	308170	00000000	499900	Creation of Database and Maintenace	1,000,000.00	2,000,000.00	
						SUMMARY			
						Revenue			
						Capital Receipts			
						TOTAL	0.00	0.00	0.00
						Personnel Cost	0.00	0.00	0.00
						Overhead Cost	1,500,000.00	5,000,000.00	0.00
						Consolidated Revenue Charges	3,600,000.00	3,600,000.00	0.00
						SUB-TOTAL	5,100,000.00	8,600,000.00	0.00
						Capital Expenditure	5,000,000.00	24,000,000.00	0.00
						TOTAL SPECIAL ADVISER OF PROJECT	10,100,000.00	32,600,000.00	0.00
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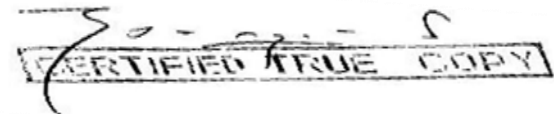



**CROSS RIVER STATE CHART OF ACCOUNT 2018**  
**GENERAL ADMINISTRATION**  
**DEPARTMENT OF INSURANCE AND LICENSE**

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3744000000				DEPARTMENT OF INSURANCE AND LICENSE	76,100,000.00	254,418,743.81	
						RECURRENT EXPENDITURE	5,100,000.00	6,918,743.81	
101	41	3744000000	431100	00000000	431100	TOTAL OVERHEAD COST	1,500,000.00	3,318,743.81	
101	41	3744000100	431100	00000000	431100	OFFICE OF THE SPECIAL ADVISER	76,100,000.00	253,905,028.00	
101	41	3744000100	431100	00000000	431100	OVERHEAD COST	1,500,000.00	2,805,028.00	
101	41	3744000100	431100	00000000	431300	UTILITIES		220,000.00	
101	41	3744000100	431100	00000000	431302	Telephone		200,000.00	
101	41	3744000100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.		20,000.00	
101	41	3744000100	431100	00000000	431200	TRAVEL AND TRANSPORT	500,000.00	280,000.00	
101	41	3744000100	431100	00000000	431201	Local Travel and Transport	500,000.00	280,000.00	
101	41	3744000100	431100	00000000	431400	MATERIALS AND SUPPLIES	400,000.00	374,600.00	
101	41	3744000100	431100	00000000	431401	Office Material and Supplies	200,000.00	74,600.00	
101	41	3744000100	431100	00000000	431405	Printing of Non - Security Documents	200,000.00	300,000.00	
101	41	3744000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	600,000.00	500,000.00	
101	41	3744000100	431100	00000000	431501	Maintenance - Motor Vehicle	200,000.00	150,000.00	
101	41	3744000100	431100	00000000	431503	Maintenance - Office Equipment	200,000.00	200,000.00	
101	41	3744000100	431100	00000000	431505	Maintenance - Plant and Generator	200,000.00	150,000.00	
101	41	3744000100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY		250,000.00	
101	41	3744000100	431100	00000000	431901	Entertainment at Meetings		250,000.00	
101	41	3744000100	431100	00000000	432600	OTHER SERVICES		1,180,428.00	
101	41	3744000100	431100	00000000	432603	Security Services		1,098,828.00	
101	41	3744000100	431100	00000000	432604	Press and Public Relation / Advertisement		81,600.00	
100	41	3744000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	3,600,000.00	3,600,000.00	
100	41	3744000100	439000	00000000	439060	SPECIAL ADVISER	3,600,000.00	3,600,000.00	
100	41	3744000100	439000	00000000	439061	Basic Salaries	3,600,000.00	3,600,000.00	
250	41	3744000100	499900	00000000	499900	CAPITAL EXPENDITURE	71,000,000.00	247,500,000.00	
250	41	3744000100	302000	00000000	499900	COMMERCE AND FINANCE	60,000,000.00	235,000,000.00	
250	41	3744000100	302032	00000000	499900	Premium Payment for Government Properties	40,000,000.00	195,000,000.00	

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250	41	3744000100	307060	00000000	499900	Premium Payment for Government Vehicles	20,000,000.00	40,000,000.00	
250	41	3744000100	306800	00000000	499900	MISCELLANEOUS CAPITAL	7,000,000.00	7,000,000.00	
250	41	3744000100	306941	00000000	499900	Purchase of Office Furniture	2,000,000.00	2,000,000.00	
250	41	3744000100	308014	00000000	499900	Purchase of Office Equipment	5,000,000.00	5,000,000.00	
250	41	3744000100	306800	00000000	499900	GENERAL ADMINISTRATION	4,000,000.00	5,500,000.00	
250	41	3744000100	307050	00000000	499900	Enlightenment Campaign	500,000.00	2,000,000.00	
250	41	3744000100	307116	00000000	499900	Rent of Office Accommodation	2,500,000.00	2,500,000.00	
250	41	3744000100	307269	00000000	499900	Conference and Seminars	1,000,000.00	1,000,000.00	
101	41	3744000200	307269	00000000	431100	DEPARTMENT OF ADMINISTRATION		86,600.00	
101	41	3744000200	431100	00000000	431100	OVERHEAD COST		86,600.00	
101	41	3744000200	431100	00000000	431400	MATERIALS AND SUPPLIES		86,600.00	
101	41	3744000200	431100	00000000	431401	Office Material and Supplies		86,600.00	
101	41	3744000300	431100	00000000	431100	DEPARTMENT OF FINANCE OF SUPPLIES		427,115.81	
101	41	3744000300	431100	00000000	431100	OVERHEAD COST		427,115.81	
101	41	3744000300	431100	00000000	431200	TRAVEL AND TRANSPORT		268,000.00	
101	41	3744000300	431100	00000000	431201	Local Travel and Transport		268,000.00	
101	41	3744000300	431100	00000000	431400	MATERIALS AND SUPPLIES		97,900.00	
101	41	3744000300	431100	00000000	431401	Office Material and Supplies		67,900.00	
101	41	3744000300	431100	00000000	431419	Computer Material and Supplies		30,000.00	
101	41	3744000300	431100	00000000	431800	FINANCES EXPENSES		61,215.81	
101	41	3744000300	431100	00000000	431801	Bank Charges (COT, Interest and VAT)		61,215.81	
						SUMMARY			
						Revenue			
						Capital Receipts			
						TOTAL	0.00	0.00	0.00
						Personnel Cost	0.00	0.00	0.00
						Overhead Cost	1,500,000.00	3,318,743.81	0.00
						Consolidated Revenue Charges	3,600,000.00	3,600,000.00	0.00
						SUB-TOTAL	5,100,000.00	6,918,743.81	0.00
						Capital Expenditure	71,000,000.00	247,500,000.00	0.00
						TOTAL DEPARTMENT OF INSURANCE AND LICENSE	76,100,000.00	254,418,743.81	0.00
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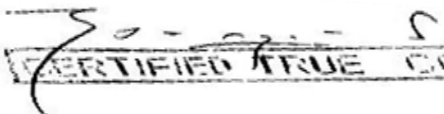


**CROSS RIVER STATE CHART OF ACCOUNT 2018**  
**GENERAL ADMINISTRATION**  
**DEPARTMENT OF ADMINISTRATION**

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3742000000				<b>DEPARTMENT OF ADMINISTRATION</b>	<b>8,691,830.04</b>	<b>42,629,046.54</b>	
						<b>RECURRENT EXPENDITURE</b>	<b>8,691,830.04</b>	<b>17,629,046.54</b>	
101	41	3742000000	431100	00000000	431100	TOTAL OVERHEAD COST		4,800,000.00	
101	41	3742000100	431100	00000000	431100	OFFICE OF THE SPECIAL ADVISER	5,400,000.00	39,337,216.50	
101	41	3742000100	431100	00000000	431100	OVERHEAD COST		4,800,000.00	
101	41	3742000100	431100	00000000	431300	UTILITIES		300,000.00	
101	41	3742000100	431100	00000000	431302	Telephone		200,000.00	
101	41	3742000100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.		100,000.00	
101	41	3742000100	431100	00000000	431200	TRAVEL AND TRANSPORT		1,100,000.00	
101	41	3742000100	431100	00000000	431201	Local Travel and Transport		1,100,000.00	
101	41	3742000100	431100	00000000	431400	MATERIALS AND SUPPLIES		400,000.00	
101	41	3742000100	431100	00000000	431401	Office Material and Supplies		150,000.00	
101	41	3742000100	431100	00000000	431405	Printing of Non - Security Documents		150,000.00	
101	41	3742000100	431100	00000000	431411	Other Material and Supply		100,000.00	
101	41	3742000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES		1,750,000.00	
101	41	3742000100	431100	00000000	431501	Maintenance - Motor Vehicle		600,000.00	
101	41	3742000100	431100	00000000	431502	Maintenance - Office Furniture		500,000.00	
101	41	3742000100	431100	00000000	431503	Maintenance - Office Equipment		200,000.00	
101	41	3742000100	431100	00000000	431504	Maintenance - Computer and IT Equipment		200,000.00	
101	41	3742000100	431100	00000000	431505	Maintenance - Plant and Generator		250,000.00	
101	41	3742000100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY		500,000.00	
101	41	3742000100	431100	00000000	431901	Entertainment at Meetings		500,000.00	
101	41	3742000100	431100	00000000	432600	OTHER SERVICES		750,000.00	
101	41	3742000100	431100	00000000	432604	Press and Public Relation / Advertisement		550,000.00	
101	41	3742000100	431100	00000000	432606	SERVICOM		200,000.00	
100	41	3742000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	5,400,000.00	9,537,216.50	

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100	41	3742000100	439000	00000000	439060	SPECIAL ADVISER	3,600,000.00	5,431,945.00	
100	41	3742000100	439000	00000000	439061	Basic Salaries	3,600,000.00	5,431,945.00	
100	41	3742000100	439000	00000000	439180	PERSONAL ASSISTANT	1,800,000.00	4,105,271.50	
100	41	3742000100	439000	00000000	439180	Personal Assistant	1,800,000.00	4,105,271.50	
250	41	3742000100	499900	00000000	499900	CAPITAL EXPENDITURE		25,000,000.00	
250	41	3742000100	306200	00000000	499900	GENERAL ADMINISTRATION		21,000,000.00	
250	41	3742000100	306261	00000000	499900	Re-Organisation and Development of Vehicles Space in the Governo'rs office		20,000,000.00	
250	41	3742000100	306902	00000000	499900	Conduct Quarterly Key Performance Indicators (KPI) meeting with Revenue Generating MDAs		1,000,000.00	
250	41	3742000100	306200	00000000	499900	MISCELLANEOUS CAPITAL SERVICES		4,000,000.00	
250	41	3742000100	306348	00000000	499900	Purchase of Office Equipment		2,000,000.00	
250	41	3742000100	308021	00000000	499900	Purchase of Office Furniture		2,000,000.00	
101	41	3742000200	308021	00000000	431100	ADMINISTRATION DEPARTMENT	3,291,830.04	3,291,830.04	
101	41	3742000200	431000	00000000	431000	PERSONNEL COST	3,291,830.04	3,291,830.04	
101	41	3742000200	431000	00000000	431010	BASIC SALARIES	1,851,174.44	1,851,174.44	
101	41	3742000200	431000	00000000	431011	Basic Salaries	1,851,174.44	1,851,174.44	
101	41	3742000200	431000	00000000	431020	REGULAR ALLOWANCE	1,440,655.60	1,440,655.60	
101	41	3742000200	431000	00000000	431021	Rent	925,588.16	925,588.16	
101	41	3742000200	431000	00000000	431022	Transport	241,964.40	241,964.40	
101	41	3742000200	431000	00000000	431023	Utility	32,994.60	32,994.60	
101	41	3742000200	431000	00000000	431029	Leave Grant	185,117.44	185,117.44	
101	41	3742000200	431000	00000000	431030	Meal Subsidy	54,991.00	54,991.00	
						SUMMARY			
						Revenue			
						Capital Receipts			
						TOTAL	0.00	0.00	0.00
						Personnel Cost	3,291,830.04	3,291,830.04	0.00
						Overhead Cost	0.00	4,800,000.00	0.00
						Consolidated Revenue Charges	5,400,000.00	9,537,216.50	0.00
						SUB-TOTAL	8,691,830.04	17,629,046.54	0.00
						Capital Expenditure	0.00	25,000,000.00	0.00
						<b>TOTAL DEPARTMENT OF ADMINISTRATION</b>	<b>8,691,830.04</b>	<b>42,629,046.54</b>	<b>0.00</b>
<b>Cross River State 2018 Approved Budget</b>									

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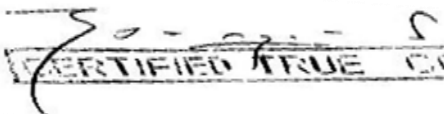


**CROSS RIVER STATE CHART OF ACCOUNT 2018**  
**GENERAL ADMINISTRATION**  
**DEPARTMENT OF NIGER DELTA AFFAIR**

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3741000000				DEPARTMENT OF NIGER DELTA AFFAIR	8,100,000.00	40,200,000.00	
						RECURRENT EXPENDITURE	5,100,000.00	7,700,000.00	
101	41	3741000000	431100	00000000	431100	TOTAL OVERHEAD COST	1,500,000.00	4,100,000.00	
101	41	3741000100	431100	00000000	431100	OFFICE OF THE SPECIAL ADVISER	8,100,000.00	40,200,000.00	
101	41	3741000100	431100	00000000	431100	OVERHEAD COST	1,500,000.00	4,100,000.00	
101	41	3741000100	431100	00000000	431300	UTILITIES	50,000.00	250,000.00	
101	41	3741000100	431100	00000000	431302	Telephone	50,000.00	150,000.00	
101	41	3741000100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.		100,000.00	
101	41	3741000100	431100	00000000	431200	TRAVEL AND TRANSPORT	300,000.00	1,200,000.00	
101	41	3741000100	431100	00000000	431201	Local Travel and Transport	300,000.00	1,200,000.00	
101	41	3741000100	431100	00000000	431400	MATERIALS AND SUPPLIES	220,000.00	820,000.00	
101	41	3741000100	431100	00000000	431405	Printing of Non - Security Documents	20,000.00	120,000.00	
101	41	3741000100	431100	00000000	431411	Other Material and Supply	100,000.00	200,000.00	
101	41	3741000100	431100	00000000	431419	Office Material and Supplies	100,000.00	500,000.00	
101	41	3741000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	450,000.00	1,350,000.00	
101	41	3741000100	431100	00000000	431501	Maintenance - Motor Vehicle	100,000.00	500,000.00	
101	41	3741000100	431100	00000000	431503	Maintenance - Office Equipment	100,000.00	100,000.00	
101	41	3741000100	431100	00000000	431504	Maintenance - Computer and IT Equipment	150,000.00	250,000.00	
101	41	3741000100	431100	00000000	431505	Maintenance - Plant and Generator	100,000.00	500,000.00	
101	41	3741000100	431100	00000000	431600	TRAINING AND STAFF DEVELOPMENT	30,000.00	30,000.00	
101	41	3741000100	431100	00000000	431601	Local Training	30,000.00	30,000.00	
101	41	3741000100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	150,000.00	150,000.00	
101	41	3741000100	431100	00000000	431901	Entertainment at Meetings	150,000.00	150,000.00	
101	41	3741000100	431100	00000000	432600	OTHER SERVICES	300,000.00	300,000.00	

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101	41	3741000100	431100	00000000	432604	Press and Public Relation / Advertisement	100,000.00	100,000.00	
101	41	3741000100	431100	00000000	432606	SERVICOM	100,000.00	100,000.00	
101	41	3741000100	431100	00000000	432728	Contingencies	100,000.00	100,000.00	
100	41	3741000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	3,600,000.00	3,600,000.00	
100	41	3741000100	439000	00000000	439060	SPECIAL ADVISER	3,600,000.00	3,600,000.00	
100	41	3741000100	439000	00000000	439061	Basic Salaries	3,600,000.00	3,600,000.00	
250	41	3741000100	499900	00000000	499900	CAPITAL EXPENDITURE	3,000,000.00	32,500,000.00	
250	41	3741000100		00000000	499900	GENERAL ADMINISTRATION	3,000,000.00	32,500,000.00	
250	41	3741000100	304147	00000000	499900	Assistance/Support to IDPS ie Foodstuff medicine etc.	1,000,000.00	10,000,000.00	
250	41	3741000100	305039	00000000	499900	National Media Coverage and Publicity		2,000,000.00	
250	41	3741000100	306679	00000000	499900	Website Development and Maintenance		500,000.00	
250	41	3741000100	306886	00000000	499900	Project Monitoring, Inspection and Periodic Reports		1,000,000.00	
250	41	3741000100	306941	00000000	499900	Purchase of Office Furniture	1,000,000.00	3,000,000.00	
250	41	3741000100	306953	00000000	499900	Capacity Building for Ex- Militants	1,000,000.00	10,000,000.00	
250	41	3741000100	307116	00000000	499900	Office Accommodation ( Rent)		2,000,000.00	
250	41	3741000100	307162	00000000	499900	Niger Delta Peace and Security Summitt Counterpart Funding from CRSG		2,000,000.00	
						SUMMARY			
						Revenue			
						Capital Receipts			
						TOTAL	0.00	0.00	0.00
						Personnel Cost	0.00	0.00	0.00
						Overhead Cost	1,500,000.00	4,100,000.00	0.00
						Consolidated Revenue Charges	3,600,000.00	3,600,000.00	0.00
						SUB-TOTAL	5,100,000.00	7,700,000.00	0.00
						Capital Expenditure	3,000,000.00	32,500,000.00	0.00
						TOTAL DEPARTMENT OF NIGER DELTA AFFAIR	8,100,000.00	40,200,000.00	0.00
Cross River State 2018 Approved Budget									

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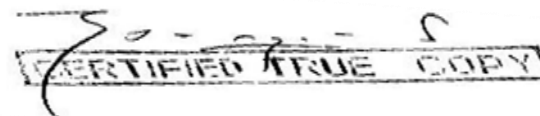


**CROSS RIVER STATE CHART OF ACCOUNT 2018**  
**GENERAL ADMINISTRATION**  
**CRS VIGILANTE GROUP**

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3748000000				<b>CRS VIGILANTE GROUP</b>	<b>773,028,000.00</b>	<b>773,028,000.00</b>	
						RECURRENT EXPENDITURE	742,028,000.00	742,028,000.00	
101	41	3748000000	431100	00000000	431000	PERSONNEL COST			
101	41	3748000100	431100	00000000	431100	OFFICE OF THE STATE COMMANDANT	773,028,000.00	773,028,000.00	
101	41	3748000100	431100	00000000	431100	OVERHEAD COST	742,028,000.00	742,028,000.00	
101	41	3748000100	431100	00000000	431300	UTILITIES	300,000.00	300,000.00	
101	41	3748000100	431100	00000000	431301	Electricity	100,000.00	100,000.00	
101	41	3748000100	431100	00000000	431302	Telephone	100,000.00	100,000.00	
101	41	3748000100	431100	00000000	431304	Water Rate	100,000.00	100,000.00	
101	41	3748000100	431100	00000000	431200	TRAVEL AND TRANSPORT	200,000.00	200,000.00	
101	41	3748000100	431100	00000000	431201	Local Travel and Transport	200,000.00	200,000.00	
101	41	3748000100	431100	00000000	431400	MATERIALS AND SUPPLIES	600,000.00	600,000.00	
101	41	3748000100	431100	00000000	431401	Office Material and Supplies	190,000.00	190,000.00	
101	41	3748000100	431100	00000000	431403	Libray Books and Periodicals	70,000.00	70,000.00	
101	41	3748000100	431100	00000000	431405	Printing of Non - Security Documents	160,000.00	160,000.00	
101	41	3748000100	431100	00000000	431419	Computer Material and Supplies	180,000.00	180,000.00	
101	41	3748000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	1,190,000.00	1,190,000.00	
101	41	3748000100	431100	00000000	431501	Maintenance - Motor Vehicle	200,000.00	200,000.00	
101	41	3748000100	431100	00000000	431502	Maintenance - Office Furniture	200,000.00	200,000.00	
101	41	3748000100	431100	00000000	431503	Maintenance - Office Equipment	100,000.00	100,000.00	
101	41	3748000100	431100	00000000	431504	Maintenance - Computer and IT Equipment	90,000.00	90,000.00	
101	41	3748000100	431100	00000000	431505	Maintenance - Plant and Generator	500,000.00	500,000.00	
101	41	3748000100	431100	00000000	431506	Maintenance - Office Building	100,000.00	100,000.00	

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101	41	3748000100	431100	00000000	431600	TRAINING AND STAFF DEVELOPMENT	700,000.00	700,000.00	
101	41	3748000100	431100	00000000	431601	Local Training	700,000.00	700,000.00	
101	41	3748000100	431100	00000000	431800	FINANCES EXPENSES	35,378,000.00	35,378,000.00	
101	41	3748000100	431100	00000000	431801	Bank Charges (COT, Interest and VAT)	35,378,000.00	35,378,000.00	
101	41	3748000100	431100	00000000	432200	GRANT, CONTRIBUTION, SUBVENTION AND SUBSCRIPTION	703,560,000.00	703,560,000.00	
101	41	3748000100	431100	00000000	432203	Subvention	703,560,000.00	703,560,000.00	
101	41	3748000100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	100,000.00	100,000.00	
101	41	3748000100	431100	00000000	431901	Entertainment at Meetings	100,000.00	100,000.00	
250	41	3748000100	499900	00000000	499900	CAPITAL EXPENDITURE	31,000,000.00	31,000,000.00	
250	41	3748000100	304500	00000000	499900	GENERAL ADMINISTRATION	31,000,000.00	31,000,000.00	
250	41	3748000100	304568	00000000	499900	Purchase of 25 KVA Generator	6,000,000.00	6,000,000.00	
250	41	3748000100	305661	00000000	499900	Purchase of Equipments	15,000,000.00	15,000,000.00	
250	41	3748000100	307116	00000000	499900	Office Accommodation	10,000,000.00	10,000,000.00	
						SUMMARY			
						Revenue			
						Capital Receipts			
						TOTAL	0.00	0.00	0.00
						Personnel Cost	0.00	0.00	0.00
						Overhead Cost	742,028,000.00	742,028,000.00	0.00
						Consolidated Revenue Charges	0.00	0.00	0.00
						SUB-TOTAL	742,028,000.00	742,028,000.00	0.00
						Capital Expenditure	31,000,000.00	31,000,000.00	0.00
						TOTAL CRS VIGILANTE GROUP	773,028,000.00	773,028,000.00	0.00
Cross River State 2018 Approved Budget									

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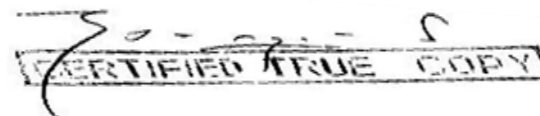


**CROSS RIVER STATE CHART OF ACCOUNT 2018**  
**GENERAL ADMINISTRATION**  
**NIGER DELTA DEVELOPMENT COMMISSION**

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3749000000				<b>NIGER DELTA DEVELOPMENT COMMISSION</b>	<b>2,098,984,030.46</b>	<b>32,100,000.00</b>	
						RECURRENT EXPENDITURE	13,984,030.46	7,600,000.00	
101	41	3749000000	431100	00000000	431100	TOTAL OVERHEAD COST	5,000,000.00	4,000,000.00	
101	41	37490000100	431100	00000000	431100	OFFICE OF THE SPECIAL ADVISER	2,093,600,000.00	32,100,000.00	
101	41	37490000100	431100	00000000	431100	OVERHEAD COST	5,000,000.00	4,000,000.00	
101	41	37490000100	431100	00000000	431300	UTILITIES	260,000.00	260,000.00	
101	41	37490000100	431100	00000000	431302	Telephone	160,000.00	160,000.00	
101	41	37490000100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	100,000.00	100,000.00	
101	41	37490000100	431100	00000000	431200	TRAVEL AND TRANSPORT	3,000,000.00	2,000,000.00	
101	41	37490000100	431100	00000000	431201	Local Travel and Transport	3,000,000.00	2,000,000.00	
101	41	37490000100	431100	00000000	431400	MATERIALS AND SUPPLIES	590,000.00	590,000.00	
101	41	37490000100	431100	00000000	431401	Office Material and Supplies	240,000.00	240,000.00	
101	41	37490000100	431100	00000000	431405	Printing of Non - Security Documents	200,000.00	200,000.00	
101	41	37490000100	431100	00000000	431411	Other Material and Supply	150,000.00	150,000.00	
101	41	37490000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	600,000.00	600,000.00	
101	41	37490000100	431100	00000000	431502	Maintenance - Office Furniture	200,000.00	200,000.00	
101	41	37490000100	431100	00000000	431503	Maintenance - Office Equipment	150,000.00	150,000.00	
101	41	37490000100	431100	00000000	431504	Maintenance - Computer and IT Equipment	50,000.00	50,000.00	
101	41	37490000100	431100	00000000	431505	Maintenance - Plant and Generator	200,000.00	200,000.00	
101	41	37490000100	431100	00000000	431600	TRAINING AND STAFF DEVELOPMENT	100,000.00	100,000.00	
101	41	37490000100	431100	00000000	431601	Local Training	100,000.00	100,000.00	
101	41	37490000100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00	
101	41	37490000100	431100	00000000	431901	Entertainment at Meetings	200,000.00	200,000.00	
101	41	37490000100	431100	00000000	432600	OTHER SERVICES	250,000.00	250,000.00	
101	41	37490000100	431100	00000000	432604	Press and Public Relation / Advertisement	100,000.00	100,000.00	
101	41	37490000100	431100	00000000	432606	SERVICOM	50,000.00	50,000.00	
101	41	37490000100	431100	00000000	432728	Contingencies	100,000.00	100,000.00	
100	41	37490000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	3,600,000.00	3,600,000.00	
100	41	37490000100	439000	00000000	439060	SPECIAL ADVISER	3,600,000.00	3,600,000.00	
100	41	37490000100	439000	00000000	439061	Basic Salaries	3,600,000.00	3,600,000.00	
250	41	37490000100	499900	00000000	499900	CAPITAL EXPENDITURE	2,085,000,000.00	24,500,000.00	
250	41	37490000100	302000	00000000	499900	GENERAL ADMINISTRATION	2,085,000,000.00	24,500,000.00	
250	41	37490000100	302032	00000000	499900	Collaboration with NDDC	20,000,000.00		
250	41	37490000100	302032	00000000	499900	Counterpart Fund with NDDC	2,000,000,000.00		

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250	41	3749000100	304147	00000000	499900	Assistance/ Support to IDPS i.e, Food Stuff,Medicines etc.	5,000,000.00	3,050,000.00	
250	41	3749000100	305420	00000000	499900	Local Councelling/Awareness creating on NDDC projects	3,000,000.00		
250	41	3749000100	306679	00000000	499900	Website Development and Maintenance	1,000,000.00	500,000.00	
250	41	3749000100	306803	00000000	499900	Consultancy Services	20,000,000.00		
250	41	3749000100	306886	00000000	499900	Project Monitoring,Inspection and periodic Reports to His Excellency on Ministry of NDDC Affairs and NDDC Projects in the state	5,000,000.00	1,000,000.00	
250	41	3749000100	306941	00000000	499900	Purchase of Office Furniture	2,500,000.00	1,500,000.00	
250	41	3749000100	306953	00000000	499900	Capacity Building for Youths, Ex-agitators and Ex-Militants	5,000,000.00	4,250,000.00	
250	41	3749000100	306996	00000000	499900	National Media Courage and Publicity for ongoing Strategic Projects from time to time	9,000,000.00	7,000,000.00	
250	41	3749000100	307116	00000000	499900	Office Accommodation (2 Years)	5,000,000.00	5,000,000.00	
250	41	3749000100	307162	00000000	499900	Niger Delta development Commission	2,000,000.00	2,000,000.00	
250	41	3749000100	307321	00000000	499900	Study Tour	7,000,000.00		
250	41	3749000100	308014	00000000	499900	Purchase of Office Equipment	500,000.00	200,000.00	
101	41	3749000200	308014	00000000	431100	DEPARTMENT OF ADMINISTRATION	2,604,037.38		
101	41	3749000200	431000	00000000	431000	PERSONNEL COST	2,604,037.38		
101	41	3749000200	431000	00000000	431010	BASIC SALARIES	1,456,099.36		
101	41	3749000200	431000	00000000	431011	Basic Salaries	1,456,099.36		
101	41	3749000200	431000	00000000	431020	REGULAR ALLOWANCE	1,147,938.02		
101	41	3749000200	431000	00000000	431021	Rent	739,097.64		
101	41	3749000200	431000	00000000	431022	Transport	191,411.56		
101	41	3749000200	431000	00000000	431023	Utility	26,101.44		
101	41	3749000200	431000	00000000	431029	Leave Grant	147,819.98		
101	41	3749000200	431000	00000000	431030	Meal Subsidy	43,507.40		
101	41	3749000300	431000	00000000	431100	DEPARTMENT OF FINANCE AND SUPPLIES	2,779,993.08		
101	41	3749000300	431000	00000000	431000	PERSONNEL COST	2,779,993.08		
101	41	3749000300	431000	00000000	431010	BASIC SALARIES	1,341,299.16		
101	41	3749000300	431000	00000000	431011	Basic Salaries	1,341,299.16		
101	41	3749000300	431000	00000000	431020	REGULAR ALLOWANCE	1,438,693.92		
101	41	3749000300	431000	00000000	431021	Rent	679,769.88		
101	41	3749000300	431000	00000000	431022	Transport	233,993.76		
101	41	3749000300	431000	00000000	431023	Utility	31,908.24		
101	41	3749000300	431000	00000000	431024	Domestic Servant	294,311.64		
101	41	3749000300	431000	00000000	431025	Entertainment	11,400.00		
101	41	3749000300	431000	00000000	431029	Leave Grant	134,130.00		
101	41	3749000300	431000	00000000	431030	Meal Subsidy	53,180.40		
						Personnel Cost	5,384,030.46	0.00	0.00
						Overhead Cost	5,000,000.00	4,000,000.00	0.00
						Consolidated Revenue Charges	3,600,000.00	3,600,000.00	0.00
						SUB-TOTAL	13,984,030.46	7,600,000.00	0.00
						Capital Expenditure	2,085,000,000.00	24,500,000.00	0.00
						<b>TOTAL NIGER DELTA DEVELOPMENT COMMISSION</b>	<b>2,098,984,030.46</b>	<b>32,100,000.00</b>	<b>0.00</b>
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# CROSS RIVER STATE CHART OF ACCOUNT 2018

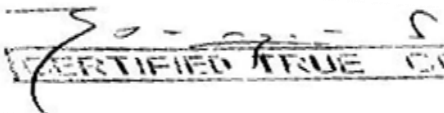
## GENERAL ADMINISTRATION

### CRS ASSEMBLY SERVICE COMMISSION

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3902000000				<b>CRS ASSEMBLY SERVICE COMMISSION</b>	<b>677,336,348.50</b>		
						RECURRENT EXPENDITURE	302,336,348.50		
101	41	3902000000	431100	00000000	431100	TOTAL OVERHEAD COST	244,500,000.00		
101	41	3902000100	431100	00000000	431100	CHAIRMAN'S OFFICE	677,336,348.50		
101	41	3902000100	431100	00000000	431100	OVERHEAD COST	244,500,000.00		
101	41	3902000100	431100	00000000	431300	UTILITIES	2,500,000.00		
101	41	3902000100	431100	00000000	431302	Telephone	1,000,000.00		
101	41	3902000100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	500,000.00		
101	41	3902000100	431100	00000000	431307	Other utility Charges	1,000,000.00		
101	41	3902000100	431100	00000000	431200	TRAVEL AND TRANSPORT	10,000,000.00		
101	41	3902000100	431100	00000000	431201	Local Travel and Transport	10,000,000.00		
101	41	3902000100	431100	00000000	431400	MATERIALS AND SUPPLIES	5,000,000.00		
101	41	3902000100	431100	00000000	431411	Other Material and Supply	2,000,000.00		
101	41	3902000100	431100	00000000	431419	Computer Material and Supplies	2,000,000.00		
101	41	3902000100	431100	00000000	431419	Office Material and Supplies	1,000,000.00		
101	41	3902000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	16,000,000.00		
101	41	3902000100	431100	00000000	431501	Maintenance - Motor Vehicle	10,000,000.00		
101	41	3902000100	431100	00000000	431502	Maintenance - Office Furniture	2,000,000.00		
101	41	3902000100	431100	00000000	431503	Maintenance - Office Equipment	2,000,000.00		
101	41	3902000100	431100	00000000	431504	Maintenance - Computer and IT Equipment	2,000,000.00		
101	41	3902000100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	11,000,000.00		
101	41	3902000100	431100	00000000	431901	Entertainment at Meetings	6,000,000.00		
101	41	3902000100	431100	00000000	431904	Gifts, Souvenir, etc.	5,000,000.00		
101	41	3902000100	431100	00000000	432600	OTHER SERVICES	200,000,000.00		
101	41	3902000100	431100	00000000	432600	Other Service	100,000,000.00		
101	41	3902000100	431100	00000000	432728	Contingencies	100,000,000.00		
100	41	3902000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	57,836,348.50		
100	41	3902000100	439000	00000000	439580	CHAIRMAN	8,001,954.40		
100	41	3902000100	439000	00000000	439581	Entertainment	353,027.40		
100	41	3902000100	439000	00000000	439582	Vehicle Maintenance	882,568.50		
100	41	3902000100	439000	00000000	439584	Domestic Servant	882,568.50		
100	41	3902000100	439000	00000000	439585	Leave Grant	117,675.80		
100	41	3902000100	439000	00000000	439586	Journal	176,513.70		
100	41	3902000100	439000	00000000	439587	Basic Salaries	1,176,758.00		

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100	41	3902000100	439000	00000000	439588	PA Allowance	294,189.50		
100	41	3902000100	439000	00000000	439589	Field Allowance	235,351.60		
100	41	3902000100	439000	00000000	439590	Utility	353,027.40		
100	41	3902000100	439000	00000000	439592	Furniture Allowance	3,530,274.00		
100	41	3902000100	439000	00000000	439020	MEMBERS	49,834,394.10		
100	41	3902000100	439000	00000000	439021	Basic Salaries	6,600,582.00		
100	41	3902000100	439000	00000000	439022	Vehicle Maintenance	4,950,436.50		
100	41	3902000100	439000	00000000	439023	Domestic Servant	4,950,436.50		
100	41	3902000100	439000	00000000	439024	Journal	990,087.30		
100	41	3902000100	439000	00000000	439025	PA Allowance	1,650,145.50		
100	41	3902000100	439000	00000000	439026	Utility	1,980,174.60		
100	41	3902000100	439000	00000000	439027	Leave Grant	660,058.20		
100	41	3902000100	439000	00000000	439028	Entertainment	1,980,174.60		
100	41	3902000100	439000	00000000	439029	Field Allowance	1,320,116.40		
100	41	3902000100	439000	00000000	439030	Furniture Allowance	19,801,746.00		
100	41	3902000100	439000	00000000	439031	Transportation	4,950,436.50		
250	41	3902000100	499900	00000000	499900	CAPITAL EXPENDITURE	375,000,000.00		
250	41	3902000100	306800	00000000	499900	GENERAL ADMIN	375,000,000.00		
250	41	3902000100	306940	00000000	499900	Purchase of Office Equipments	50,000,000.00		
250	41	3902000100	307116	00000000	499900	Office Accomodation	150,000,000.00		
250	41	3902000100	308001	00000000	499900	Purchase of Vehicles	100,000,000.00		
250	41	3902000100	308025	00000000	499900	Purchase of Computers & Accessories	25,000,000.00		
250	41	3902000100	308025	00000000	499900	Purchase of Office Furniture	50,000,000.00		
						SUMMARY			
						Revenue			
						Capital Receipts			
						TOTAL	0.00	0.00	0.00
						Personnel Cost	0.00	0.00	0.00
						Overhead Cost	244,500,000.00	0.00	0.00
						Consolidated Revenue Charges	57,836,348.50	0.00	0.00
						SUB-TOTAL	302,336,348.50	0.00	0.00
						Capital Expenditure	375,000,000.00	0.00	0.00
						TOTAL CRS ASSEMBLY SERVICE COMMISSION	677,336,348.50	0.00	0.00
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**CROSS RIVER STATE CHART OF ACCOUNT 2018**  
**GENERAL ADMINISTRATION**  
**SPECIAL ADVISER TECHNICAL (COS)**

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3750000000				<b>SPECIAL ADVISER TECHNICAL (COS)</b>	<b>43,500,000.00</b>	<b>43,500,000.00</b>	
						RECURRENT EXPENDITURE			
250	41	3750000000	450000	00000000	499900	CAPITAL EXPENDITURE	43,500,000.00	43,500,000.00	
250	41	3750000100	450000	00000000		OFFICE OF THE SPECIAL ADVISER	43,500,000.00	43,500,000.00	
250	41	3750000100	306400	00000000	499900	GENERAL ADMINISTRATION	43,500,000.00	43,500,000.00	
250	41	3750000100	306410	00000000	499900	Landscaping/Asphalting of Governor's House & Office Premises	25,000,000.00	25,000,000.00	
250	41	3750000100	308037	00000000	499900	Renovation of Office of Wife of Governor	15,000,000.00	15,000,000.00	
250	41	3750000100	308160	00000000	499900	Decoration of Interior Office of Governor's Reception	3,500,000.00	3,500,000.00	
						<b>SUMMARY</b>			
						Revenue			
						Capital Receipts			
						TOTAL	0.00	0.00	0.00
						Personnel Cost	0.00	0.00	0.00
						Overhead Cost	0.00	0.00	0.00
						Consolidated Revenue Charges	0.00	0.00	0.00
						SUB-TOTAL	0.00	0.00	0.00
						Capital Expenditure	43,500,000.00	43,500,000.00	0.00
						<b>TOTAL SPECIAL ADVISER TECHNICAL (COS)</b>	<b>43,500,000.00</b>	<b>43,500,000.00</b>	<b>0.00</b>
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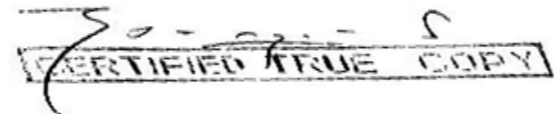



**CROSS RIVER STATE CHART OF ACCOUNT 2018**  
**GENERAL ADMINISTRATION**  
**CROSS RIVER STATE NEED ASSESSMENT AGENCY**

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
41	3751000000					<b>CROSS RIVER STATE NEED ASSESSMENT AGENCY</b>	<b>67,600,000.00</b>		
						RECURRENT EXPENDITURE	24,600,000.00		
101	41	3751000000	431100	00000000	431100	TOTAL OVERHEAD COST	4,200,000.00		
101	41	3751000100	431100	00000000	431100	OFFICE OF THE CHAIRMAN	67,600,000.00		
101	41	3751000100	431100	00000000	431100	OVERHEAD COST	4,200,000.00		
101	41	3751000100	431100	00000000	431300	UTILITIES	258,470.00		
101	41	3751000100	431100	00000000	431302	Telephone	80,000.00		
101	41	3751000100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	178,470.00		
101	41	3751000100	431100	00000000	431200	TRAVEL AND TRANSPORT	770,000.00		
101	41	3751000100	431100	00000000	431201	Local Travel and Transport	770,000.00		
101	41	3751000100	431100	00000000	431400	MATERIALS AND SUPPLIES	728,250.00		
101	41	3751000100	431100	00000000	431401	Office Material and Supplies	402,250.00		
101	41	3751000100	431100	00000000	431405	Printing of Non - Security Documents	184,000.00		
101	41	3751000100	431100	00000000	431419	Computer Material and Supplies	142,000.00		
101	41	3751000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	1,000,000.00		
101	41	3751000100	431100	00000000	431501	Maintenance - Motor Vehicle	250,000.00		
101	41	3751000100	431100	00000000	431503	Maintenance - Office Equipment	300,000.00		
101	41	3751000100	431100	00000000	431504	Maintenance - Computer and IT Equipment	150,000.00		
101	41	3751000100	431100	00000000	431505	Maintenance - Plant and Generator	150,000.00		
101	41	3751000100	431100	00000000	431506	Maintenance - Office Building	150,000.00		
101	41	3751000100	431100	00000000	431600	TRAINING AND STAFF DEVELOPMENT	350,000.00		
101	41	3751000100	431100	00000000	431601	Local Training	150,000.00		
101	41	3751000100	431100	00000000	431604	Workshops, Conference and Seminar	200,000.00		
101	41	3751000100	431100	00000000	431800	FINANCES EXPENSES	20,000.00		
101	41	3751000100	431100	00000000	431801	Bank Charges (COT, Interest and VAT)	20,000.00		
101	41	3751000100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	368,000.00		
101	41	3751000100	431100	00000000	431901	Entertainment at Meetings	368,000.00		
101	41	3751000100	431100	00000000	432600	OTHER SERVICES	555,280.00		
101	41	3751000100	431100	00000000	432600	Other Service	485,280.00		

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101	41	3751000100	431100	00000000	432604	Press and Public Relation / Advertisement	70,000.00		
101	41	3751000100	431100	00000000	431700	CONSULTANCY AND PROFESSIONAL SERVICES	150,000.00		
101	41	3751000100	431100	00000000	431700	Consultancy and Professional Service	150,000.00		
100	41	3751000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	20,400,000.00		
100	41	3751000100	439000	00000000	439120	CHAIRMAN AND MEMBERS OF THE COMMISSION	20,400,000.00		
100	41	3751000100	439000	00000000	439130	Basic Salaries	20,400,000.00		
250	41	3751000100	499900	00000000	499900	CAPITAL EXPENDITURE	43,000,000.00		
250	41	3751000100	300000	00000000	499900	GENERAL ADMINISTRATION	43,000,000.00		
250	41	3751000100	300055	00000000	499900	Training of Civil groups on Peace maintenance management at the Local Government levels	5,000,000.00		
250	41	3751000100	301205	00000000	499900	Payment of Judicial Committees for the drafting of Agreement b/w the village & State or Federal Govt.	5,000,000.00		
250	41	3751000100	305420	00000000	499900	Awareness Campaigns on the needs to donate & allow Govt to harness their resources	2,000,000.00		
250	41	3751000100	306894	00000000	499900	Hosting of Joint meeting of Officials of MDAs in the State	2,000,000.00		
250	41	3751000100	306899	00000000	499900	Creating enabling environment for the payment of Royalties/Compensation to communities & villages in LGAs	2,000,000.00		
250	41	3751000100	306899	00000000	499900	Identification of displaced persons due to flood, war & other physical hazard in the affected Communities	5,000,000.00		
250	41	3751000100	307224	00000000	499900	Advocacy/Sensitization on design system & mechanism for detecting potentials of the Communities	20,000,000.00		
250	41	3751000100	308171	00000000	499900	Accessing the needs of all organs of Govt in the State & Communities in the LGAs of the State	2,000,000.00		
						SUMMARY			
						Revenue			
						Capital Receipts			
						TOTAL	0.00	0.00	0.00
						Personnel Cost	0.00	0.00	0.00
						Overhead Cost	4,200,000.00	0.00	0.00
						Consolidated Revenue Charges	20,400,000.00	0.00	0.00
						SUB-TOTAL	24,600,000.00	0.00	0.00
						Capital Expenditure	43,000,000.00	0.00	0.00
						<b>TOTAL CROSS RIVER STATE NEED ASSESSMENT AGENCY</b>	<b>67,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
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						<b>CROSS RIVER STATE CHART OF ACCOUNT 2018</b> <b>GENERAL ADMINISTRATION</b> <b>CROSS RIVER STATE EMPLOYMENT AND LOCAL CONTENT BUREAU</b>			
CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE EXPENDITURE JAN. - OCT 2017
	41	3752000000				CROSS RIVER STATE EMPLOYMENT AND LOCAL CONTENT BUREAU	119,760,000.00		
						RECURRENT EXPENDITURE	34,760,000.00		
101	41	3752000000	431100	00000000	431100	TOTAL OVERHEAD COST	20,000,000.00		
101	41	3752000100	431100	00000000	431100	OFFICE OF THE CHAIRMAN	119,760,000.00		
101	41	3752000100	431100	00000000	431100	OVERHEAD COST	20,000,000.00		
101	41	3752000100	431100	00000000	431300	UTILITIES	280,000.00		
101	41	3752000100	431100	00000000	431302	Telephone	180,000.00		
101	41	3752000100	431100	00000000	431306	Mail, Courier, Diplomatic Mail, etc.	100,000.00		
101	41	3752000100	431100	00000000	431200	TRAVEL AND TRANSPORT	4,780,000.00		
101	41	3752000100	431100	00000000	431201	Local Travel and Transport	4,780,000.00		
101	41	3752000100	431100	00000000	431400	MATERIALS AND SUPPLIES	1,010,000.00		
101	41	3752000100	431100	00000000	431402	Computer materials and Supplies	340,000.00		
101	41	3752000100	431100	00000000	431405	Printing of Non - Security Documents	350,000.00		
101	41	3752000100	431100	00000000	431411	Other Material and Supply	320,000.00		
101	41	3752000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	3,130,000.00		
101	41	3752000100	431100	00000000	431501	Maintenance - Motor Vehicle	2,080,000.00		
101	41	3752000100	431100	00000000	431502	Maintenance - Office Furniture	500,000.00		
101	41	3752000100	431100	00000000	431503	Maintenance - Office Equipment	300,000.00		
101	41	3752000100	431100	00000000	431504	Maintenance - Computer and IT Equipment	50,000.00		
101	41	3752000100	431100	00000000	431509	Other Services	200,000.00		
101	41	3752000100	431100	00000000	431600	TRAINING AND STAFF DEVELOPMENT	10,000,000.00		

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101	41	3752000100	431100	00000000	431601	Local Training	10,000,000.00		
101	41	3752000100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	400,000.00		
101	41	3752000100	431100	00000000	431901	Entertainment at Meetings	400,000.00		
101	41	3752000100	431100	00000000	432600	OTHER SERVICES	400,000.00		
101	41	3752000100	431100	00000000	432604	Press and Public Relation / Advertisement	100,000.00		
101	41	3752000100	431100	00000000	432606	SERVICOM	100,000.00		
101	41	3752000100	431100	00000000	432728	Contingencies	200,000.00		
100	41	3752000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	14,760,000.00		
100	41	3752000100	439000	00000000	439120	CHAIRMAN AND MEMBERS OF THE COMMISSION	14,760,000.00		
100	41	3752000100	439000	00000000	439130	Basic Salaries	14,760,000.00		
250	41	3752000100	499900	00000000	499900	CAPITAL EXPENDITURE	85,000,000.00		
250	41	3752000100	304000	00000000	499900	MISCELLANEOUS	85,000,000.00		
250	41	3752000100	304045	00000000	499900	Monitoring & Evaluation the Federal & State Agency/Authorities in the State	5,000,000.00		
250	41	3752000100	305071	00000000	499900	Furnishing of Board's Conference Hall	25,000,000.00		
250	41	3752000100	307116	00000000	499900	Rent of Office Accomodation	10,000,000.00		
250	41	3752000100	308020	00000000	499900	Purchase of 35KVA Generator	5,000,000.00		
250	41	3752000100	308021	00000000	499900	Purchase of Office Equipment/2 Water Tankers	20,000,000.00		
250	41	3752000100	308021	00000000	499900	Purchase of Office Furniture	20,000,000.00		
						SUMMARY			
						Revenue			
						Capital Receipts			
						TOTAL	0.00	0.00	0.00
						Personnel Cost	0.00	0.00	0.00
						Overhead Cost	20,000,000.00	0.00	0.00
						Consolidated Revenue Charges	14,760,000.00	0.00	0.00
						SUB-TOTAL	34,760,000.00	0.00	0.00
						Capital Expenditure	85,000,000.00	0.00	0.00
						<b>TOTAL CROSS RIVER STATE EMPLOYMENT AND LOCAL CONTENT BUREAU</b>	<b>119,760,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Cross River State 2018 Approved Budget</b>									

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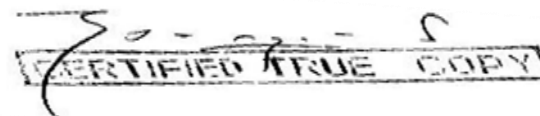



**CROSS RIVER STATE CHART OF ACCOUNT 2018**  
**GENERAL ADMINISTRATION**  
**CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL**

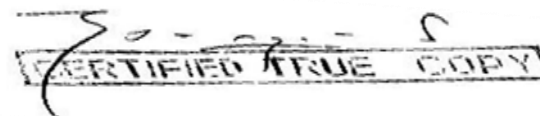
CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3753000000				<b>CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL</b>	<b>116,234,581.40</b>		
						RECURRENT EXPENDITURE	63,794,581.40		
101	41	3753000000	431100	00000000	431100	TOTAL OVERHEAD COST	48,217,733.00		
101	41	3753000100	431100	00000000	431100	DEPARTMENT OF FINANCE AND SUPPLIES	2,900,000.00		
101	41	3753000100	431100	00000000	431100	OVERHEAD COST	2,900,000.00		
101	41	3753000100	431100	00000000	431200	TRAVEL AND TRANSPORT	2,100,000.00		
101	41	3753000100	431100	00000000	431201	Local Travel and Transport	2,100,000.00		
101	41	3753000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	800,000.00		
101	41	3753000100	431100	00000000	431501	Maintenance - Motor Vehicle	200,000.00		
101	41	3753000100	431100	00000000	431502	Maintenance - Office Furniture	200,000.00		
101	41	3753000100	431100	00000000	431503	Maintenance - Office Equipment	200,000.00		
101	41	3753000100	431100	00000000	431504	Maintenance - Computer and IT Equipment	200,000.00		
101	41	3753000200	431100	00000000	431100	DEPARTMENT OF ADMINISTRATION	5,317,733.00		
101	41	3753000200	431100	00000000	431100	OVERHEAD COST	5,317,733.00		
101	41	3753000200	431100	00000000	431300	UTILITIES	100,000.00		
101	41	3753000200	431100	00000000	431302	Telephone	100,000.00		
101	41	3753000200	431100	00000000	431400	MATERIALS AND SUPPLIES	5,217,733.00		
101	41	3753000200	431100	00000000	431401	Office Material and Supplies	5,217,733.00		
101	41	3753000300	431100	00000000	431100	DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS	7,000,000.00		
101	41	3753000300	431100	00000000	431100	OVERHEAD COST	7,000,000.00		
101	41	3753000300	431100	00000000	431200	TRAVEL AND TRANSPORT	2,100,000.00		
101	41	3753000300	431100	00000000	431201	Local Travel and Transport	2,100,000.00		
101	41	3753000300	431100	00000000	431400	MATERIALS AND SUPPLIES	4,400,000.00		
101	41	3753000300	431100	00000000	431401	Office Material and Supplies	4,400,000.00		
101	41	3753000300	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	500,000.00		
101	41	3753000300	431100	00000000	431502	Maintenance - Office Furniture	100,000.00		
101	41	3753000300	431100	00000000	431503	Maintenance - Office Equipment	200,000.00		
101	41	3753000300	431100	00000000	431504	Maintenance - Computer and IT Equipment	200,000.00		

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101	41	3753000400	431100	00000000	431100	OFFICE OF THE PERMANENT SECRETARY	18,726,848.40		
101	41	3753000400	431100	00000000	431100	OVERHEAD COST	13,950,000.00		
101	41	3753000400	431100	00000000	431300	UTILITIES	100,000.00		
101	41	3753000400	431100	00000000	431302	Telephone	100,000.00		
101	41	3753000400	431100	00000000	431200	TRAVEL AND TRANSPORT	4,400,000.00		
101	41	3753000400	431100	00000000	431201	Local Travel and Transport	4,400,000.00		
101	41	3753000400	431100	00000000	431400	MATERIALS AND SUPPLIES	7,750,000.00		
101	41	3753000400	431100	00000000	431403	Libray Books and Periodicals	2,250,000.00		
101	41	3753000400	431100	00000000	431419	Office Material and Supplies	5,500,000.00		
101	41	3753000400	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	1,600,000.00		
101	41	3753000400	431100	00000000	431501	Maintenance - Motor Vehicle	400,000.00		
101	41	3753000400	431100	00000000	431502	Maintenance - Office Furniture	400,000.00		
101	41	3753000400	431100	00000000	431503	Maintenance - Office Equipment	400,000.00		
101	41	3753000400	431100	00000000	431504	Maintenance - Computer and IT Equipment	400,000.00		
101	41	3753000400	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	100,000.00		
101	41	3753000400	431100	00000000	431901	Entertainment at Meetings	100,000.00		
100	41	3753000400	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	4,776,848.40		
100	41	3753000400	439000	00000000	439040	PERMANENT SECRETARY	4,776,848.40		
100	41	3753000400	439000	00000000	439041	Basic Salaries	1,098,126.00		
100	41	3753000400	439000	00000000	439042	Leave Grant	109,812.60		
100	41	3753000400	439000	00000000	439045	Vehicle Maintenance	823,594.56		
100	41	3753000400	439000	00000000	439046	Journal	164,718.96		
100	41	3753000400	439000	00000000	439047	Domestic Servant	823,594.56		
100	41	3753000400	439000	00000000	439049	Utility	329,437.80		
100	41	3753000400	439000	00000000	439050	Rent	823,594.56		
100	41	3753000400	439000	00000000	439052	Entertainment	329,437.80		
100	41	3753000400	439000	00000000	439055	PA Allowance	274,531.56		
101	41	3753000500	439000	00000000	431100	OFFICE OF THE CHAIRMAN	82,290,000.00		
101	41	3753000500	431100	00000000	431100	OVERHEAD COST	19,050,000.00		
101	41	3753000500	431100	00000000	431300	UTILITIES	300,000.00		
101	41	3753000500	431100	00000000	431302	Telephone	100,000.00		
101	41	3753000500	431100	00000000	431303	Internet Access Charges	100,000.00		
101	41	3753000500	431100	00000000	431304	Water Rate	100,000.00		
101	41	3753000500	431100	00000000	431200	TRAVEL AND TRANSPORT	7,000,000.00		
101	41	3753000500	431100	00000000	431201	Local Travel and Transport	7,000,000.00		
101	41	3753000500	431100	00000000	431400	MATERIALS AND SUPPLIES	5,000,000.00		
101	41	3753000500	431100	00000000	431401	Office Material and Supplies	5,000,000.00		
101	41	3753000500	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	6,600,000.00		
101	41	3753000500	431100	00000000	431501	Maintenance - Motor Vehicle	1,250,000.00		

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101	41	3753000500	431100	00000000	431502	Maintenance - Office Furniture	1,550,000.00		
101	41	3753000500	431100	00000000	431503	Maintenance - Office Equipment	650,000.00		
101	41	3753000500	431100	00000000	431504	Maintenance - Computer and IT Equipment	1,150,000.00		
101	41	3753000500	431100	00000000	431505	Maintenance - Plant and Generator	2,000,000.00		
101	41	3753000500	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	150,000.00		
101	41	3753000500	431100	00000000	431901	Entertainment at Meetings	150,000.00		
100	41	3753000500	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	10,800,000.00		
100	41	3753000500	439000	00000000	439120	CHAIRMAN AND MEMBERS OF THE COMMISSION	10,800,000.00		
100	41	3753000500	439000	00000000	439130	Basic Salaries	10,800,000.00		
250	41	3753000500	499900	00000000	499900	CAPITAL EXPENDITURE	52,440,000.00		
250	41	3753000500	302000	00000000	499900	GENERAL ADMINISTRATION	52,440,000.00		
250	41	3753000500	302060	00000000	499900	Bi-Annual Presentation of reports to the Governor	6,000,000.00		
250	41	3753000500	302060	00000000	499900	Bi-Annual Stakeholders Forum (MDAs)	4,896,000.00		
250	41	3753000500	302060	00000000	499900	Bi-monthly Council Meetings	7,000,000.00		
250	41	3753000500	304045	00000000	499900	Quarterly Inspection/Monitoring of MDAs Activities	7,084,000.00		
250	41	3753000500	306941	00000000	499900	Procurement of Office Furniture	11,340,000.00		
250	41	3753000500	306996	00000000	499900	Quarterly Publicity	6,000,000.00		
250	41	3753000500	307322	00000000	499900	Research/Survey	5,000,000.00		
250	41	3753000500	308025	00000000	499900	Procurement of Computers/Equipments	5,120,000.00		
						SUMMARY			
						Revenue			
						Capital Receipts			
						TOTAL	0.00	0.00	0.00
						Personnel Cost	0.00	0.00	0.00
						Overhead Cost	48,217,733.00	0.00	0.00
						Consolidated Revenue Charges	15,576,848.40	0.00	0.00
						SUB-TOTAL	63,794,581.40	0.00	0.00
						Capital Expenditure	52,440,000.00	0.00	0.00
						<b>TOTAL CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL</b>	<b>116,234,581.40</b>	<b>0.00</b>	<b>0.00</b>
<b>Cross River State 2018 Approved Budget</b>									

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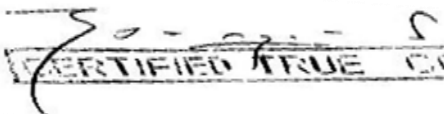


**CROSS RIVER STATE CHART OF ACCOUNT 2018**  
**GENERAL ADMINISTRATION**  
**OFFICE OF PROSECUTION AND ASSET RECOVERY**

CODE					DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3754000000			<b>OFFICE OF PROSECUTION AND ASSET RECOVERY</b>	<b>128,529,041.28</b>		
	41	3754000000	400000	00000000	<b>TOTAL REVENUE</b>	<b>1,000,000,000.00</b>		
101	41	3754000100	400000	00000000	<b>SPECIAL ADVISER OFFICE</b>	<b>1,000,000,000.00</b>		
101	41	3754000100	400000	00000000	Fines and Fees	1,000,000,000.00		
101	41	3754000100	400000	00000000	Assets Recovery	1,000,000,000.00		
					<b>RECURRENT EXPENDITURE</b>	<b>11,656,541.28</b>		
101	41	3754000100	431100	00000000	<b>PERSONNEL COST</b>	<b>5,056,541.28</b>		
101	41	3754000100	431100	00000000	<b>SPECIAL ADVISER OFFICE</b>	<b>128,529,041.28</b>		
101	41	3754000100	431000	00000000	<b>PERSONNEL COST</b>	<b>5,056,541.28</b>		
101	41	3754000100	431000	00000000	<b>BASIC SALARIES</b>	<b>2,649,793.08</b>		
101	41	3754000100	431000	00000000	Basic Salaries	2,649,793.08		
101	41	3754000100	431000	00000000	<b>REGULAR ALLOWANCE</b>	<b>2,406,748.20</b>		
101	41	3754000100	431000	00000000	Rent	1,324,896.84		
101	41	3754000100	431000	00000000	Transport	374,850.96		
101	41	3754000100	431000	00000000	Utility	51,116.04		
101	41	3754000100	431000	00000000	Domestic Servant	294,311.64		
101	41	3754000100	431000	00000000	Entertainment	11,400.00		
101	41	3754000100	431000	00000000	Leave Grant	264,979.32		
101	41	3754000100	431000	00000000	Meal Subsidy	85,193.40		
101	41	3754000100	431100	00000000	<b>OVERHEAD COST</b>	<b>3,000,000.00</b>		
101	41	3754000100	431100	00000000	<b>UTILITIES</b>	<b>420,000.00</b>		
101	41	3754000100	431100	00000000	Telephone	420,000.00		
101	41	3754000100	431100	00000000	<b>TRAVEL AND TRANSPORT</b>	<b>1,000,000.00</b>		
101	41	3754000100	431100	00000000	Local Travel and Transport	1,000,000.00		
101	41	3754000100	431100	00000000	<b>MATERIALS AND SUPPLIES</b>	<b>536,362.62</b>		
101	41	3754000100	431100	00000000	Office Material and Supplies	222,815.02		
101	41	3754000100	431100	00000000	Computer materials and Supplies	213,547.60		
101	41	3754000100	431100	00000000	Libray Books and Periodicals	100,000.00		
101	41	3754000100	431100	00000000	<b>MAINTENANCE REPAIRS AND SERVICES</b>	<b>786,000.00</b>		
101	41	3754000100	431100	00000000	Maintenance - Motor Vehicle	786,000.00		
101	41	3754000100	431100	00000000	<b>FINANCES EXPENSES</b>	<b>60,000.00</b>		
101	41	3754000100	431100	00000000	Bank Charges (COT, Interest and VAT)	60,000.00		
101	41	3754000100	431100	00000000	<b>ENTERTAINMENT AND HOSPITALITY</b>	<b>126,237.38</b>		
101	41	3754000100	431100	00000000	Entertainment at Meetings	126,237.38		

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101	41	3754000100	431100	00000000	432600	OTHER SERVICES	71,400.00		
101	41	3754000100	431100	00000000	432604	Press and Public Relation / Advertisement	71,400.00		
100	41	3754000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	3,600,000.00		
100	41	3754000100	439000	00000000	439060	SPECIAL ADVISER	3,600,000.00		
100	41	3754000100	439000	00000000	439061	Basic Salaries	3,600,000.00		
250	41	3754000100	499900	00000000	499900	CAPITAL EXPENDITURE	116,872,500.00		
250	41	3754000100	304000	00000000	499900	GENERAL ADMIN	116,872,500.00		
250	41	3754000100	304045	00000000	499900	Monitoring of MDAs to ensure compliance with HEs directives on MSA in CRS	1,000,000.00		
250	41	3754000100	304045	00000000	499900	Monitoring of Revenue generating Agencies to ensure Compliance with Remittance Policies	500,000.00		
250	41	3754000100	304045	00000000	499900	Prosecution & Enforcement of confirmed cases of unlawful possession	400,000.00		
250	41	3754000100	304145	00000000	499900	Further Investigation of collected Information on reported missing Assets	1,000,000.00		
250	41	3754000100	304145	00000000	499900	Verification of Government Assets in Unlawful Hands	2,872,500.00		
250	41	3754000100	304727	00000000	499900	Establishment of Desk Offices @ Ugep,Ikom,Ogoja&Obudu	2,000,000.00		
250	41	3754000100	306230	00000000	499900	Encourage Whistle Blow Policy in the State	2,000,000.00		
250	41	3754000100	306886	00000000	499900	Design & Develop Assets Recovery Implementation Policy framework	400,000.00		
250	41	3754000100	306886	00000000	499900	Develop a Legal framework for the office	500,000.00		
250	41	3754000100	306899	00000000	499900	Sensitization of MDAs of the activities of office of Prosecution & Assets Recovery	200,000.00		
250	41	3754000100	306953	00000000	499900	Capacity Building on knowledge and Advocacy on Assets Recovery for prosecution Officers	1,000,000.00		
250	41	3754000100	307001	00000000	499900	Engagement of Consultants to handle specialise cases of the department to ensure optimal productivity	100,000,000.00		
250	41	3754000100	307150	00000000	499900	Hold Quarterly workshop of all Stakeholders on the Imperative of the Office of Prosecution and Asset Recovery	2,000,000.00		
250	41	3754000100	307174	00000000	499900	Organise a Community relation engagement with the Office	1,000,000.00		
250	41	3754000100	307174	00000000	499900	Organise Quarterly Workshop on the role of Civil Society in Assets Recovery	1,000,000.00		
250	41	3754000100	307321	00000000	499900	Undertake a Study Tour to EFCC Abuja to learn about their Operations and best practices	1,000,000.00		
						SUMMARY			
						Revenue	1,000,000,000.00		
						Capital Receipts			
						TOTAL	1,000,000,000.00	0.00	0.00
						Personnel Cost	5,056,541.28	0.00	0.00
						Overhead Cost	3,000,000.00	0.00	0.00
						Consolidated Revenue Charges	3,600,000.00	0.00	0.00
						SUB-TOTAL	11,656,541.28	0.00	0.00
						Capital Expenditure	116,872,500.00	0.00	0.00
						<b>TOTAL OFFICE OF PROSECUTION AND ASSET RECOVERY</b>	<b>128,529,041.28</b>	<b>0.00</b>	<b>0.00</b>
<b>Cross River State 2018 Approved Budget</b>									

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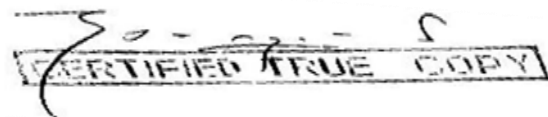


**CROSS RIVER STATE CHART OF ACCOUNT 2018**  
**GENERAL ADMINISTRATION**  
**CROSS RIVER STATE GOVERNMENT ASSETS MANAGEMENT**

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3755000000				<b>CROSS RIVER STATE GOVERNMENT ASSETS MANAGEMENT</b>	<b>22,409,343.84</b>		
	41	3755000000	400000	00000000	400000	TOTAL REVENUE	10,000,000.00		
101	41	3755000100	400000	00000000	400000	SPECIAL ADVISER'S OFFICE	110,000,000.00		
101	41	3755000100	400000	00000000	407000	Earnings and Sales	10,000,000.00		
101	41	3755000100	400000	00000000	407010	Sales of Condemned Stores/Vehicles/Plants	10,000,000.00		
101	41	3755000100	409000	00000000	409000	CAPITAL RECEIPTS	100,000,000.00		
101	41	3755000100	409000	00000000	409000	Other Capital Receipts	100,000,000.00		
101	41	3755000100	409000	00000000	409017	Proceeds from the sales of Government Properties	100,000,000.00		
						<b>RECURRENT EXPENDITURE</b>	<b>9,409,343.84</b>		
101	41	3755000100	431100	00000000	431100	TOTAL OVERHEAD COST	1,850,000.00		
101	41	3755000100	431100	00000000	431100	SPECIAL ADVISER'S OFFICE	20,478,722.16		
101	41	3755000100	431100	00000000	431100	OVERHEAD COST	1,850,000.00		
101	41	3755000100	431100	00000000	431300	UTILITIES	100,000.00		
101	41	3755000100	431100	00000000	431302	Telephone	50,000.00		
101	41	3755000100	431100	00000000	431312	Internet Access (B) Seven Vsat	50,000.00		
101	41	3755000100	431100	00000000	431200	TRAVEL AND TRANSPORT	150,000.00		
101	41	3755000100	431100	00000000	431201	Local Travel and Transport	150,000.00		
101	41	3755000100	431100	00000000	431400	MATERIALS AND SUPPLIES	300,000.00		
101	41	3755000100	431100	00000000	431401	Office Material and Supplies	100,000.00		
101	41	3755000100	431100	00000000	431402	Computer materials and Supplies	100,000.00		
101	41	3755000100	431100	00000000	431411	Other Material and Supply	100,000.00		
101	41	3755000100	431100	00000000	431500	MAINTENANCE REPAIRS AND SERVICES	600,000.00		
101	41	3755000100	431100	00000000	431501	Maintenance - Motor Vehicle	100,000.00		
101	41	3755000100	431100	00000000	431502	Maintenance - Office Furniture	100,000.00		
101	41	3755000100	431100	00000000	431503	Maintenance - Office Equipment	100,000.00		
101	41	3755000100	431100	00000000	431504	Maintenance - Computer and IT Equipment	100,000.00		
101	41	3755000100	431100	00000000	431505	Maintenance - Plant and Generator	100,000.00		
101	41	3755000100	431100	00000000	431509	Other Services	100,000.00		

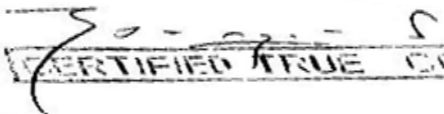
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101	41	3755000100	431100	00000000	431600	TRAINING AND STAFF DEVELOPMENT	500,000.00		
101	41	3755000100	431100	00000000	431601	Local Training	500,000.00		
101	41	3755000100	431100	00000000	431800	FINANCES EXPENSES	100,000.00		
101	41	3755000100	431100	00000000	431801	Bank Charges (COT, Interest and VAT)	50,000.00		
101	41	3755000100	431100	00000000	431809	Commission to Agents	50,000.00		
101	41	3755000100	431100	00000000	431900	ENTERTAINMENT AND HOSPITALITY	100,000.00		
101	41	3755000100	431100	00000000	431901	Entertainment at Meetings	100,000.00		
100	41	3755000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	5,628,722.16		
100	41	3755000100	439000	00000000	439060	SPECIAL ADVISER	5,628,722.16		
100	41	3755000100	439000	00000000	439061	Basic Salaries	1,098,132.00		
100	41	3755000100	439000	00000000	439062	Rent	823,596.00		
100	41	3755000100	439000	00000000	439065	PA Allowance	274,531.56		
100	41	3755000100	439000	00000000	439066	Leave Grant	109,812.60		
100	41	3755000100	439000	00000000	439067	Entertainment	329,437.80		
100	41	3755000100	439000	00000000	439068	Domestic Servant	1,675,460.88		
100	41	3755000100	439000	00000000	439069	Journal	164,718.96		
100	41	3755000100	439000	00000000	439070	Utility	329,437.80		
100	41	3755000100	439000	00000000	439072	Vehicle Maintenance	823,594.56		
250	41	3755000100	499900	00000000	499900	CAPITAL EXPENDITURE	13,000,000.00		
250	41	3755000100	300000	00000000	499900	GENERAL ADMINISTRATION	4,000,000.00		
250	41	3755000100	300022	00000000	499900	Inventorization & documentation of Government Assets as Data Bank	2,000,000.00		
250	41	3755000100	307116	00000000	499900	Rent of Office Quarters	2,000,000.00		
250	41	3755000100		00000000	499900	MISCELLANEOUS CAPITAL SERVICES	9,000,000.00		
250	41	3755000100	306941	00000000	499900	Purchase of Office Furniture	2,000,000.00		
250	41	3755000100	307116	00000000	499900	Office Accomodation - Rent	2,000,000.00		
250	41	3755000100	308014	00000000	499900	Purchase of Office Equipment	5,000,000.00		
101	41	3755000300	431000	00000000	431100	DEPARTMENT OF ADMINISTRATION	837,117.00		
101	41	3755000300	431000	00000000	431000	PERSONNEL COST	837,117.00		
101	41	3755000300	431000	00000000	431010	BASIC SALARIES	483,181.80		
101	41	3755000300	431000	00000000	431011	Basic Salaries	483,181.80		
101	41	3755000300	431000	00000000	431020	REGULAR ALLOWANCE	353,935.20		
101	41	3755000300	431000	00000000	431021	Rent	241,590.96		
101	41	3755000300	431000	00000000	431022	Transport	46,952.40		
101	41	3755000300	431000	00000000	431023	Utility	6,402.60		
101	41	3755000300	431000	00000000	431029	Leave Grant	48,318.24		
101	41	3755000300	431000	00000000	431030	Meal Subsidy	10,671.00		
101	41	3755000400	431000	00000000	431100	PLANNING, RESEARCH AND STATISTICS DEPARTMENT	1,093,504.68		

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101	41	3755000400	431000	00000000	431000	PERSONNEL COST	1,093,504.68		
101	41	3755000400	431000	00000000	431010	BASIC SALARIES	595,634.52		
101	41	3755000400	431000	00000000	431011	Basic Salaries	595,634.52		
101	41	3755000400	431000	00000000	431020	REGULAR ALLOWANCE	497,870.16		
101	41	3755000400	431000	00000000	431021	Rent	297,817.20		
101	41	3755000400	431000	00000000	431022	Transport	97,505.76		
101	41	3755000400	431000	00000000	431023	Utility	13,296.24		
101	41	3755000400	431000	00000000	431029	Leave Grant	67,090.56		
101	41	3755000400	431000	00000000	431030	Meal Subsidy	22,160.40		
						SUMMARY			
						Revenue	10,000,000.00		
						Capital Receipts	100,000,000.00		
						TOTAL	110,000,000.00	0.00	0.00
						Personnel Cost	1,930,621.68	0.00	0.00
						Overhead Cost	1,850,000.00	0.00	0.00
						Consolidated Revenue Charges	5,628,722.16	0.00	0.00
						SUB-TOTAL	9,409,343.84	0.00	0.00
						Capital Expenditure	13,000,000.00	0.00	0.00
						TOTAL CROSS RIVER STATE GOVERNMENT ASSETS MANAGEMENT	22,409,343.84	0.00	0.00
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**CROSS RIVER STATE CHART OF ACCOUNT 2018**  
**GENERAL ADMINISTRATION**  
**SPECIAL ADVISER – WELFARE**

CODE						DESCRIPTION	APPROVED BUDGET 2018	REVISED PROVISION 2017	ACTUAL REVENUE/ EXPENDITURE JAN. - OCT 2017
	41	3756000000				<b>SPECIAL ADVISER – WELFARE</b>	<b>7,508,600,000.00</b>		
						<b>RECURRENT EXPENDITURE</b>	<b>8,600,000.00</b>		
101	41	3756000000	431100	00000000	431100	<b>TOTAL OVERHEAD COST</b>	<b>5,000,000.00</b>		
101	41	3756000100	431100	00000000	431100	<b>OFFICE OF THE SPECIAL ADVISER</b>	<b>7,508,600,000.00</b>		
101	41	3756000100	431100	00000000	431100	<b>OVERHEAD COST</b>	<b>5,000,000.00</b>		
101	41	3756000100	431100	00000000	431200	<b>TRAVEL AND TRANSPORT</b>	<b>2,000,000.00</b>		
101	41	3756000100	431100	00000000	431201	Local Travel and Transport	2,000,000.00		
101	41	3756000100	431100	00000000	431400	<b>MATERIALS AND SUPPLIES</b>	<b>1,000,000.00</b>		
101	41	3756000100	431100	00000000	431401	Office Material and Supplies	250,000.00		
101	41	3756000100	431100	00000000	431403	Libray Books and Periodicals	150,000.00		
101	41	3756000100	431100	00000000	431405	Printing of Non - Security Documents	200,000.00		
101	41	3756000100	431100	00000000	431411	Other Material and Supply	200,000.00		
101	41	3756000100	431100	00000000	431419	Computer Material and Supplies	200,000.00		
101	41	3756000100	431100	00000000	431500	<b>MAINTENANCE REPAIRS AND SERVICES</b>	<b>2,000,000.00</b>		
101	41	3756000100	431100	00000000	431502	Maintenance - Office Furniture	250,000.00		
101	41	3756000100	431100	00000000	431503	Maintenance - Office Equipment	500,000.00		
101	41	3756000100	431100	00000000	431504	Maintenance - Computer and IT Equipment	250,000.00		
101	41	3756000100	431100	00000000	431505	Maintenance - Plant and Generator	750,000.00		

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101	41	3756000100	431100	00000000	431509	Other Services	250,000.00		
100	41	3756000100	439000	00000000	439000	CONSOLIDATED REVENUE FUND CHARGES	3,600,000.00		
100	41	3756000100	439000	00000000	439060	SPECIAL ADVISER	3,600,000.00		
100	41	3756000100	439000	00000000	439061	Basic Salaries	3,600,000.00		
250	41	3756000100	499900	00000000	499900	CAPITAL EXPENDITURE	7,500,000,000.00		
250	41	3756000100	304500	00000000	499900	GENERAL ADMINISTRATION	7,500,000,000.00		
250	41	3756000100	304805	00000000	499900	Stress Management intervention	4,000,000,000.00		
250	41	3756000100	305604	00000000	499900	national/ Christians/Muslims Day Festival to Appointments and Securities	250,000,000.00		
250	41	3756000100	306879	00000000	499900	State Elders Forum Welfare	2,000,000,000.00		
250	41	3756000100	307077	00000000	499900	Christmas Welfare for Strangers Element	50,000,000.00		
250	41	3756000100	307077	00000000	499900	Ex -Senior Political Elected / Appointee Welfare	700,000,000.00		
250	41	3756000100	307077	00000000	499900	Welfare for Governor's Office Staff	100,000,000.00		
250	41	3756000100	308058	00000000	499900	Christmas to Youths	100,000,000.00		
250	41	3756000100	308174	00000000	499900	Old Activists / Families such as Margeret Ekpo Welfare	300,000,000.00		
						SUMMARY			
						Revenue			
						Capital Receipts			
						TOTAL	0.00	0.00	0.00
						Personnel Cost	0.00	0.00	0.00
						Overhead Cost	5,000,000.00	0.00	0.00
						Consolidated Revenue Charges	3,600,000.00	0.00	0.00
						SUB-TOTAL	8,600,000.00	0.00	0.00
						Capital Expenditure	7,500,000,000.00	0.00	0.00
						TOTAL SPECIAL ADVISER – WELFARE	7,508,600,000.00	0.00	0.00
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