

**BAYELSA STATE GOVERNMENT OF NIGERIA**

**ADMIN CODE 031801100100 JUDICIAL SERVICE COMMISSION**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 APPROVED BUDGET	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO December 2019	ACTUAL REVENUE/EXPENDITURE 2018
<b>2</b>					<b>EXPENDITURES</b>	<b>102,480,942</b>	<b>102,480,942</b>	<b>102,480,942</b>	<b>278,174,826</b>	<b>58,707,608</b>	<b>20,444,398</b>	<b>48,948,254</b>
<b>21</b>					<b>PERSONNEL COST</b>	<b>54,480,942</b>	<b>54,480,942</b>	<b>54,480,942</b>	<b>163,442,826</b>	<b>34,707,608</b>	<b>7,545,198</b>	<b>41,076,754</b>
21010101					SALARY	45,291,705	45,291,705	45,291,705	135,875,115	25,668,371		32,007,517
21010102					OVER TIME PAYMENTS		0	0				
					<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,189,237</b>	<b>9,189,237</b>	<b>9,189,237</b>	<b>27,567,711</b>	<b>9,039,237</b>	<b>7,545,198</b>	<b>9,069,237</b>
<b>210201</b>					<b>ALLOWANCES</b>	<b>9,189,237</b>	<b>9,189,237</b>	<b>9,189,237</b>	<b>27,567,711</b>	<b>9,039,237</b>	<b>7,545,198</b>	<b>9,069,237</b>
21020101					NON REGULAR ALLOWANCES	7,914,876	7,914,876	7,914,876	23,744,628	7,914,876	6,595,730	7,914,876
21020102					MEDICAL ALLOWANCE	1,274,361	1,274,361	1,274,361	3,823,083	1,124,361	949,468	1,154,361
<b>2202</b>					<b>OVERHEAD COST</b>	<b>48,000,000</b>	<b>48,000,000</b>	<b>48,000,000</b>	<b>114,732,000</b>	<b>24,000,000</b>	<b>12,899,200</b>	<b>7,871,500</b>
<b>220201</b>					<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>300,000</b>	<b>50,000</b>	<b>50,000</b>	<b>33,000</b>
22020102	70451		02101	506108	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000	200,000	200,000	600,000	50,000	50,000	33,000
<b>220202</b>					<b>UTILITIES - GENERAL</b>	<b>1,696,000</b>	<b>1,696,000</b>	<b>1,696,000</b>	<b>1,602,000</b>	<b>536,000</b>	<b>407,300</b>	<b>247,500</b>
22020202	70460		02101	506108	TELEPHONE CHARGES	1,000,000	1,000,000	1,000,000	3,000,000	50,000	52,000	20,000
22020203	70460		02101	506108	INTERNET ACCESS CHARGES	162,000	162,000	162,000	486,000	50,000	52,000	20,000
22020204	70460		02101	506108	SATELLITE BROADCASTING ACCESS CHARGES	180,000	180,000	180,000	540,000	50,000	52,000	20,000
22020206	70460		02101	506108	SEWAGE CHARGES	354,000	354,000	354,000	1,062,000	486,000	355,300	227,500
<b>220203</b>					<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,514,000</b>	<b>1,514,000</b>	<b>1,514,000</b>	<b>4,542,000</b>	<b>914,000</b>	<b>806,000</b>	<b>450,700</b>
					OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,400,000	1,400,000	1,400,000	4,200,000	800,000	800,000	445,500
22020301	7013		02101	506108	CONSUMABLES	1,400,000	1,400,000	1,400,000	4,200,000	800,000	800,000	445,500
22020302	70980		02101	506108	BOOKS	30,000	30,000	30,000	90,000	30,000	6,000	5,200
22020303	70980		02101	506108	NEWSPAPERS	84,000	84,000	84,000	252,000	84,000	0	
<b>220204</b>					<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,100,000</b>	<b>11,100,000</b>	<b>11,100,000</b>	<b>12318000</b>	<b>3850000</b>	<b>2174400</b>	<b>1064100</b>
22020401	7013		02101	506108	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000	4,000,000	4,000,000	12,000,000	2,500,000	1,704,700	836,500
22020402	7013		02101	506108	MAINTENANCE OF OFFICE FURNITURE	1,600,000	1,600,000	1,600,000	4,800,000	250,000	73,500	
22020403	7013		02101	506108	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000	3,000,000	3,000,000	9,000,000	600,000	0	38,000
22020404	7013		02101	506108	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000	500,000	500,000	1,500,000	500,000	396,200	189,600
22020405	7013		02101	506108	MAINTENANCE OF PLANTS/GENERATORS	2,000,000	2,000,000	2,000,000	6,000,000	0	0	
<b>220205</b>					<b>TRAINING - GENERAL</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>7,500,000</b>	<b>3,000,000</b>	<b>757,000</b>	<b>992,000</b>
22020501	70980		02101	506108	LOCAL TRAINING	4,000,000	4,000,000	4,000,000	7,500,000	3,000,000	757,000	992,000
22020502					INTERNATIONAL TRAINING							
<b>220206</b>					<b>OTHER SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>
22020605					CLEANING & FUMIGATION SERVICES					250,000	0	
<b>220208</b>					<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,600,000</b>	<b>7,600,000</b>	<b>7,600,000</b>	<b>22,800,000</b>	<b>6,000,000</b>	<b>3,933,500</b>	<b>2,106,700</b>
22020801	70434		02101	506108	MOTOR VEHICLE FUEL COST	6,000,000	6,000,000	6,000,000	18,000,000	5,000,000	3,030,000	1,003,000
22020803	70434		02101	506108	PLANT / GENERATOR FUEL COST	1,600,000	1,600,000	1,600,000	4,800,000	1,000,000	903,500	1,103,700
<b>220210</b>					<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>21,890,000</b>	<b>21,890,000</b>	<b>21,890,000</b>	<b>65,670,000</b>	<b>9,400,000</b>	<b>4,771,000</b>	<b>2,977,500</b>
22021001	7013		02101	506108	REFRESHMENT & MEALS	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	2,769,000	1,776,500
22021002	7013		02101	506108	HONORARIUM & SITTING ALLOWANCE	10,000,000	10,000,000	10,000,000	30,000,000	600,000	500,000	

22021003	70830		'02101	506108	PUBLICITY & ADVERTISEMENTS	100,000	100,000	100,000	300,000	100,000	0	
22021004	70760		'02101	506108	MEDICAL EXPENSES-LOCAL	3,252,000	3,252,000	3,252,000	9,756,000	0	0	
22021006	7013		'02101	506108	POSTAGES & COURIER SERVICES	300,000	300,000	300,000	900,000	200,000	22,000	121,000
22021007	7013		'02101	506108	WELFARE PACKAGES	3,238,000	3,238,000	3,238,000	9,714,000	3,500,000	1,480,000	1,080,000
					<b>MDA SUMMARY</b>							
					<b>PERSONNEL COSTS</b>	<b>54,480,942</b>	<b>54,480,942</b>	<b>54,480,942</b>	<b>163,442,826</b>	<b>34,707,608</b>	<b>7,545,198</b>	<b>41,076,754</b>
					<b>OVERHEAD COSTS</b>	<b>48,000,000</b>	<b>48,000,000</b>	<b>48,000,000</b>	<b>114,732,000</b>	<b>24,000,000</b>	<b>12,899,200</b>	<b>7,871,500</b>
					<b>TOTAL</b>	<b>102,480,942.00</b>	<b>67,746,845</b>	<b>67,746,845</b>	<b>278,174,826</b>	<b>68,012,227</b>	<b>20444398</b>	<b>48948254</b>

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMINISTRATIVE CODE 032600100100 MINISTRY OF JUSTICE**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 APPROVED BUDGET	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
<b>2</b>					<b>EXPENDITURES</b>	<b>1,723,876,075</b>	<b>2,073,876,075</b>	<b>2,073,876,075</b>	<b>5,871,628,226</b>	<b>1,708,101,553</b>	<b>787,818,828</b>	<b>757,942,456</b>
<b>21</b>	<b>70131</b>			<b>50610801</b>	<b>PERSONNEL COST</b>	<b>973,876,076</b>	<b>973,876,076</b>	<b>973,876,076</b>	<b>2,921,628,227</b>	<b>458,401,553</b>	<b>287,380,078</b>	<b>355,820,976</b>
21010101					SALARY	956,706,839	956,706,839	956,706,839	2,870,120,516	445,662,716	-	-
<b>2102</b>					<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>17,169,237</b>	<b>17,169,237</b>	<b>17,169,237</b>	<b>17,169,237</b>	<b>12,738,837</b>	-	-
<b>210201</b>					<b>ALLOWANCES</b>	<b>17,169,237</b>	<b>17,169,237</b>	<b>17,169,237</b>	<b>51,507,711</b>	<b>12,738,837</b>	-	-
21020101					NON REGULAR ALLOWANCES	7,914,876	7,914,876	7,914,876	23,744,628	7,924,476		
21020102					MEDICAL ALLOWANCE	9,254,361	9,254,361	9,254,361	27,763,083	4,814,361		
<b>2202</b>					<b>OVERHEAD COST</b>	<b>600,000,000</b>	<b>600,000,000</b>	<b>600,000,000</b>	<b>1,800,000,000</b>	<b>849,700,000</b>	<b>500,438,750</b>	<b>402,121,480</b>
<b>220201</b>	<b>4045</b>			<b>50610801</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>61,728,873</b>	<b>61,728,873</b>	<b>61,728,873</b>	<b>185,186,618</b>	<b>77,429,375</b>	<b>61,162,500</b>	<b>44,196,480</b>
22020101	70454		,02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	1,828,313	1,828,313	1,828,313	5,484,938	3,109,375	1,240,000	4,112,480
22020102	70451		,02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	50,420,000	50,420,000	50,420,000	151,260,000	65,000,000	59,922,500	40,084,000
22020103	70454		,02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,304,160	7,304,160	7,304,160	21,912,480	7,320,000		
22020104	70454		,02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,176,400	2,176,400	2,176,400	6,529,200	2,000,000		
<b>220202</b>					<b>UTILITIES - GENERAL</b>	<b>294,000</b>	<b>294,000</b>	<b>294,000</b>	<b>882,000</b>	<b>500,000</b>	<b>450,000</b>	<b>110,000,000</b>
22020205	70630		,02101	50610801	WATER RATES	294,000	294,000	294,000	882,000	500,000	450,000	60,000,000
22020207	70460		,02101	50610801	LEASED COMMUNICATION LINES(S)							50,000,000
<b>220203</b>					<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,419,468</b>	<b>3,419,468</b>	<b>3,419,468</b>	<b>10,258,405</b>	<b>2,414,062</b>	<b>2,010,000</b>	<b>2,644,000</b>
22020301	70133		,02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,234,800	3,234,800	3,234,800	9,704,400	2,100,000	2,010,000	2,494,000
22020302	70133		,02101	50610801	BOOKS	48,234	48,234	48,234	144,703	82,031		50,000
22020303	70133		,02101	50610801	NEWSPAPERS	88,200	88,200	88,200	264,600	150,000		100,000
22020304	70133		,02101	50610801	MAGAZINES & PERIODICALS	48,234	48,234	48,234	144,703	82,031		
<b>220204</b>					<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,561,875</b>	<b>1,561,875</b>	<b>1,561,875</b>	<b>4,685,625</b>	<b>2,656,250</b>	<b>1,810,000</b>	<b>440,000</b>
22020401	70133		,02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	385,875	385,875	385,875	1,157,625	656,250	450,000	150,000
22020402	70133		,02101	50610801	MAINTENANCE OF OFFICE FURNITURE	294,000	294,000	294,000	882,000	500,000	450,000	20,000
22020404	70133		,02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	294,000	294,000	294,000	882,000	500,000		

22020405	70483		,02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	294,000	294,000	294,000	882,000	500,000	480,000	270,000
22020406	70133		,02101	50610801	OTHER MAINTENANCE SERVICES	294,000	294,000	294,000	882,000	500,000	430,000	
<b>220205</b>					<b>TRAINING - GENERAL</b>	<b>39,876,000</b>	<b>39,876,000</b>	<b>39,876,000</b>	<b>119,628,000</b>	<b>27,000,000</b>	<b>22,240,000</b>	<b>30,000,000</b>
22020501	70133		,02101	50610801	LOCAL TRAINING	35,936,000	35,936,000	35,936,000	107,808,000	22,000,000	22,240,000	30,000,000
22020502	70133			50610801	INTERNATIONAL TRAINING	3,940,000	3,940,000	3,940,000	11,820,000	5,000,000		
22020605	70560		,02101	50610801	CLEANING & FUMIGATION SERVICES				-	300,000	230,000	240,000
<b>220207</b>					<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>234,769,784</b>	<b>234,769,784</b>	<b>234,769,784</b>	<b>704,309,352</b>	<b>229,200,313</b>	<b>299,000,000</b>	<b>210,000,000</b>
22020703	70330		,02101	50610801	LEGAL SERVICES	234,769,784	234,769,784	234,769,784	704,309,352	229,200,313	299,000,000	210,000,000
<b>220208</b>					<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,058,000</b>	<b>4,058,000</b>	<b>4,058,000</b>	<b>12,174,000</b>	<b>3,500,000</b>	<b>2,880,000</b>	<b>595,000</b>
22020803	70330		,02101	50610801	PLANT / GENERATOR FUEL COST	4,058,000	4,058,000	4,058,000	12,174,000	3,500,000	2,880,000	595,000
<b>220210</b>					<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>254,292,000</b>	<b>254,292,000</b>	<b>254,292,000</b>	<b>762,876,000</b>	<b>507,000,000</b>	<b>110,886,250</b>	<b>4,246,000</b>
22021001	70472		,02101	50610801	REFRESHMENT & MEALS						786,250	600,000
22021003	70830		,02101	50610801	PUBLICITY & ADVERTISEMENTS						1,000,000	480,000
22021006	70133		,02101	50610801	POSTAGES & COURIER SERVICES							40,000
22021007	71070		,02101	50610801	WELFARE PACKAGES	9,352,000	9,352,000	9,352,000	28,056,000	6,000,000	2,900,000	3,126,000
22021008	70133		,02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	470,000	470,000	470,000	1,410,000	500,000		
22021014	70133		,02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	470,000	470,000	470,000	1,410,000	500,000	200,000	
22021032	70133		,02101	50610801	JUDGMENT DEBTS	244,000,000	244,000,000	244,000,000	732,000,000	500,000,000	106,000,000	
<b>23</b>	70133		,02101	50610801	<b>CAPITAL EXPENDITURE</b>	<b>150,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>1,150,000,000</b>	<b>400,000,000</b>	-	-
<b>2301</b>	70133		,02101	50610801	<b>FIXED ASSETS PURCHASED</b>	<b>133,125,000</b>	<b>451,000,000</b>	<b>451,000,000</b>	<b>1,035,125,000</b>	<b>355,000,000</b>	-	-
<b>230101</b>	70133		,02101	50610801	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>133,125,000</b>	<b>451,000,000</b>	<b>451,000,000</b>	<b>1,035,125,000</b>	<b>355,000,000</b>	-	-
23010105	70133		,02101	50610801	PURCHASE OF MOTOR VEHICLES	17,700,000	58,200,000	58,200,000	134,100,000	47,200,000		
23010108	70133		,02101	50610801	PURCHASE OF BUSES	6,000,000	26,000,000	26,000,000	58,000,000	16,000,000		
23010112	70133		,02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	33,000,000	108,000,000	108,000,000	249,000,000	88,000,000		
23010113	70133		,02101	50610801	PURCHASE OF COMPUTERS	4,500,000	17,000,000	17,000,000	38,500,000	12,000,000		
23010114	70133		,02101	50610801	PURCHASE OF COMPUTER PRINTERS	600,000	2,600,000	2,600,000	5,800,000	1,600,000		
23010115	70133		,02101	50610801	PURCHASE OF PHOTOCOPIING MACHINES	10,125,000	30,000,000	30,000,000	70,125,000	27,000,000		
23010117	70133		,02101	50610801	PURCHASE OF SHREDDING MACHINES	600,000	2,100,000	2,100,000	4,800,000	1,600,000		
23010118	70133		,02101	50610801	PURCHASE OF SCANNERS	600,000	2,100,000	2,100,000	4,800,000	1,600,000		
23010119	70133		,02101	50610801	PURCHASE OF POWER GENERATING SET	15,000,000	45,000,000	45,000,000	105,000,000	40,000,000		
23010125	70133		,02101	50610801	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	45,000,000	160,000,000	160,000,000	365,000,000	120,000,000		
<b>2303</b>	70133		,02101	50610801	<b>REHABILITATION / REPAIRS</b>	<b>13,875,000</b>	<b>39,000,000</b>	<b>39,000,000</b>	<b>91,875,000</b>	<b>37,000,000</b>	-	-
<b>230301</b>	70133		,02101	50610801	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>13,875,000</b>	<b>39,000,000</b>	<b>39,000,000</b>	<b>91,875,000</b>	<b>37,000,000</b>	-	-
23030101	70133		,02101	50610801	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	13,875,000	39,000,000	39,000,000	91,875,000	37,000,000		
<b>2305</b>	70133		,02101	50610801	<b>OTHER CAPITAL PROJECTS</b>	<b>3,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>23,000,000</b>	<b>8,000,000</b>	-	-
<b>230501</b>	70133		,02101	50610801	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>23,000,000</b>	<b>8,000,000</b>	-	-
23050103	70133		,02101	50610801	MONITORING AND EVALUATION	1,500,000	5,000,000	5,000,000	11,500,000	4,000,000		
23050104	70133		,02101	50610801	ANNIVERSARIES/CELEBRATIONS	1,500,000	5,000,000	5,000,000	11,500,000	4,000,000		





22020305	70960		02101	50610800	PRINTING OF NON SECURITY DOCUMENTS	20,000,000	20,000,000	20,000,000	60,000,000		
22020309	70360		02101	50610800	UNIFORMS & OTHER CLOTHING	8,700,000	8,700,000	8,700,000	26,100,000	19,000,000	
<b>220204</b>					<b>MAINTENANCE SERVICES -GENERAL</b>	<b>177,367,000</b>	<b>177,367,000</b>	<b>177,367,000</b>	<b>532,101,000</b>	<b>52,984,000</b>	
22020401	70485		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	41,598,000	41,598,000	41,598,000	124,794,000	21,598,000	
22020402	70490		02101	50610800	MAINTENANCE OF OFFICE FURNITURE	20,000,000	20,000,000	20,000,000	60,000,000	3,000,000	
22020403	70660		02101	50610800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	40,000,000	40,000,000	40,000,000	120,000,000	4,000,000	
22020404	70490		02101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,360,000	25,360,000	25,360,000	76,080,000	5,360,000	
22020405	70435		02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	15,000,000	15,000,000	15,000,000	45,000,000	9,026,000	
22020406	70660		02101	50610800	OTHER MAINTENANCE SERVICES	35,409,000	35,409,000	35,409,000	106,227,000	10,000,000	
<b>220205</b>					<b>TRAINING -GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>			
22020501					LOCAL TRAINING						
<b>220206</b>					<b>OTHER SERVICES -GENERAL</b>	<b>220,500,000</b>	<b>215,500,000</b>	<b>215,500,000</b>	<b>646,500,000</b>	<b>186,000,000</b>	
22020601	70660		02101	50610800	SECURITY SERVICES	5,000,000				5,500,000	
22020603	70260		02101	50610800	RESIDENTIAL RENT	25,000,000	25,000,000	25,000,000	75,000,000	120,000,000	
22020604	70260		02101	50610800	SECURITY VOTE (INCLUDING OPERATIONS)	120,000,000	120,000,000	120,000,000	360,000,000	60,500,000	
22020605	70560		02101	50610800	CLEANING & FUMIGATION SERVICES	70,500,000	70,500,000	70,500,000	211,500,000		
<b>220207</b>					<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>24,000,000</b>	<b>24,000,000</b>	<b>24,000,000</b>	<b>72,000,000</b>	<b>7,000,000</b>	
22020703	70360		02101	50610800	LEGAL SERVICES	7,000,000	7,000,000	7,000,000	21,000,000	7,000,000	
22020704	70360		02101	50610800	ENGINEERING SERVICES	3,000,000	3,000,000	3,000,000	9,000,000		
22020705	70360		02101	50610800	ARCHITECTURAL SERVICES	10,000,000	10,000,000	10,000,000	30,000,000		
22020706	70360		02101	50610800	SURVEY SERVICES	4,000,000	4,000,000	4,000,000	12,000,000		
<b>220208</b>					<b>FUEL &amp; LUBRICANTS -GENERAL</b>	<b>128,800,000</b>	<b>128,800,000</b>	<b>128,800,000</b>	<b>386,400,000</b>	<b>98,886,000</b>	
22020801	70432		02101	50610800	MOTOR VEHICLE FUEL COST	68,800,000	68,800,000	68,800,000	206,400,000	58,800,000	
22020803	70432		02101	50610800	PLANT / GENERATOR FUEL COST	60,000,000	60,000,000	60,000,000	180,000,000	40,086,000	
<b>220209</b>					<b>FINANCIAL CHARGES -GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>			
22020901					BANK CHARGES (OTHER THAN INTEREST)						
<b>220210</b>					<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>561,773,000</b>	<b>561,773,000</b>	<b>561,773,000</b>	<b>1,685,319,000</b>	<b>466,366,000</b>	
22021001	70472		02101	50610800	REFRESHMENT & MEALS	4,000,000	4,000,000	4,000,000	12,000,000	3,000,000	
22021002	70412		02101	50610800	HONORARIUM & SITTING ALLOWANCE	4,120,000	4,120,000	4,120,000	12,360,000	2,500,000	
22021003	70830		02101	50610800	PUBLICITY & ADVERTISEMENTS	3,210,000	3,210,000	3,210,000	9,630,000	4,216,000	
22021004	70721		02101	50610800	MEDICAL EXPENSES-LOCAL	95,500,000	95,500,000	95,500,000	286,500,000	87,500,000	
22021006	70460		02101	50610800	POSTAGES & COURIER SERVICES	1,500,000	1,500,000	1,500,000	4,500,000	500,000	
22021007	70412		02101	50610800	WELFARE PACKAGES	423,443,000	423,443,000	423,443,000	1,270,329,000	348,650,000	
22021009					SPORTING ACTIVITIES	10,000,000	10,000,000	10,000,000	30,000,000	5,000,000	
22021021	70860		02101	50610800	SPECIAL DAYS/CELEBRATIONS	20,000,000	20,000,000	20,000,000	60,000,000	15,000,000	
<b>23</b>					<b>CAPITAL EXPENDITURE</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>6,000,000,000</b>	<b>981,818,048</b>	
<b>2301</b>					<b>FIXED ASSETS PURCHASED</b>	<b>1,027,500,000</b>	<b>1,027,500,000</b>	<b>1,027,500,000</b>	<b>3,082,500,000</b>	<b>625,000,000</b>	
<b>230101</b>					<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,027,500,000</b>	<b>1,027,500,000</b>	<b>1,027,500,000</b>	<b>3,082,500,000</b>	<b>625,000,000</b>	
23010105	70490	000200000101	02101	50610800	PURCHASE OF MOTOR VEHICLES	720,000,000	720,000,000	720,000,000	2,160,000,000	148,500,000	
23010112	70490	000200000101	02101	50610800	PURCHASE OF OFFICE FURNITURE AND FITTINGS	99,100,000	99,100,000	99,100,000	297,300,000	451,000,000.00	
23010113	70490	000200000102	02101	50610800	PURCHASE OF COMPUTERS	15,000,000	15,000,000	15,000,000	45,000,000	4,500,000.00	



21020102				MEDICAL ALLOWANCE	6,044,361	6,044,361	6,044,361	18,133,083	5,294,361	4,411,968		
<b>2202</b>				<b>OVERHEAD COST</b>	<b>437,560,500</b>	<b>437,560,500</b>	<b>437,560,500</b>	<b>1,277,881,500</b>	<b>296,000,000</b>	<b>199,162,084</b>	<b>132,395,000</b>	
<b>220201</b>				<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>24,000,000</b>	<b>8,000,000</b>	<b>1,141,184</b>	<b>2,801,000</b>	
22020101	70451		O2101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000	10,000,000	10,000,000	24,000,000	8,000,000	1,141,184	2,801,000	
22020101	70451		O2101	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000	10,000,000	10,000,000	24,000,000	8,000,000	1,141,184	2,801,000	
<b>220202</b>				<b>UTILITIES - GENERAL</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>11,400,000</b>	<b>4,000,000</b>	<b>1,675,300</b>	<b>1,033,000</b>	
22020201	70460		O2101	ELECTRICITY CHARGES	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	250,300	358,000	
22020202	70460		O2101	TELEPHONE CHARGES	1,800,000	1,800,000	1,800,000	5,400,000	2,000,000	1,425,000	675,000	
22020204	70460		O2101	SATELLITE BROADCASTING ACCESS CHARGES	1,200,000	1,200,000	1,200,000	3,600,000	2,000,000	1,425,000	675,000	
<b>220203</b>				<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>21,400,000</b>	<b>21,400,000</b>	<b>21,400,000</b>	<b>31,500,000</b>	<b>9,620,000</b>	<b>8,857,000</b>	<b>4,930,000</b>	
22020301	70133		O2101	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000	10,000,000	10,000,000	30,000,000	9,120,000	8,117,000	4,590,000	
22020303	70133		O2101	NEWSPAPERS	500,000	500,000	500,000	1,500,000	500,000	740,000	340,000	
22020309	70133		O2101	UNIFORMS & OTHER CLOTHING	10,900,000	10,900,000	10,900,000	32,700,000	500,000	740,000	340,000	
<b>220204</b>				<b>MAINTENANCE SERVICES - GENERAL</b>	<b>77,840,500</b>	<b>77,840,500</b>	<b>77,840,500</b>	<b>233,521,500</b>	<b>108,950,000</b>	<b>82,694,700</b>	<b>68,562,000</b>	
22020401	70133		O2101	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	28,531,000	28,531,000	28,531,000	85,593,000	84,000,000	64,256,500	48,950,000	
22020402	70133		O2101	MAINTENANCE OF OFFICE FURNITURE	10,000,000	10,000,000	10,000,000	30,000,000	4,000,000	4,684,700	4,689,000	
22020403	70133		O2101	BUILDING/RESIDENTIAL QTRS	19,309,500	19,309,500	19,309,500	57,928,500	4,000,000	4,684,700	4,689,000	
22020404	70133		O2101	MAINTENANCE OF OFFICE/IT EQUIPMENT	5,000,000	5,000,000	5,000,000	15,000,000	4,000,000	4,684,700	4,689,000	
22020405	70133		O2101	MAINTENANCE OF PLANTS/GENERATORS	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	2,684,100	5,545,000	
22020413	7013		O2101	MINOR ROAD MAINTENANCE	5,000,000	5,000,000	5,000,000	15,000,000	2,950,000	1,700,000		
<b>220205</b>				<b>TRAINING - GENERAL</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>24,000,000</b>	<b>8,000,000</b>	<b>4,739,000</b>	<b>0</b>	
22020501	7013		O2101	LOCAL TRAINING	10,000,000	10,000,000	10,000,000	24,000,000	8,000,000	4,739,000		
22020502				INTERNATIONAL TRAINING				0				
<b>220206</b>				<b>OTHER SERVICES - GENERAL</b>	<b>85,500,000</b>	<b>85,500,000</b>	<b>85,500,000</b>	<b>256,500,000</b>	<b>61,950,000</b>	<b>33,950,000</b>	<b>24,136,000</b>	
22020603	71080		O2101	RESIDENTIAL RENT	13,500,000	13,500,000	13,500,000	40,500,000	1,950,000	1,940,000	1,636,000	
22020604	70133		O2101	SECURITY VOTE (INCLUDING OPERATIONS)	72,000,000	72,000,000	72,000,000	216,000,000	60,000,000	32,010,000	22,500,000	
<b>220208</b>				<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>53,520,000</b>	<b>53,520,000</b>	<b>53,520,000</b>	<b>160,560,000</b>	<b>30,360,000</b>	<b>33,604,900</b>	<b>17,433,000</b>	
22020801	70434		O2101	MOTOR VEHICLE FUEL COST	45,520,000	45,520,000	45,520,000	136,560,000	19,800,000	19,202,000	17,433,000	
22020803	70434		O2101	PLANT / GENERATOR FUEL COST	8,000,000	8,000,000	8,000,000	24,000,000	10,560,000	14,402,900	12,179,000	
<b>220210</b>				<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>164,300,000</b>	<b>164,300,000</b>	<b>164,300,000</b>	<b>536,400,000</b>	<b>65,120,000</b>	<b>32,500,000</b>	<b>13,500,000</b>	
22021004	70133		O2101	MEDICAL EXPENSES-LOCAL	39,500,000	39,500,000	39,500,000	171,000,000	57,000,000	32,500,000	11,500,000	
22021007	70133		O2101	WELFARE PACKAGES	119,800,000	119,800,000	119,800,000	359,400,000	6,120,000			
22021021	70133		O2101	SPECIAL DAYS/CELEBRATIONS	5,000,000	5,000,000	5,000,000	6,000,000	2,000,000		2,000,000	
<b>23</b>				<b>CAPITAL EXPENDITURE</b>	<b>750,000,000</b>	<b>750,000,000</b>	<b>750,000,000</b>	<b>2,250,000,000</b>	<b>128,000,000</b>	<b>0</b>	<b>0</b>	
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>	<b>362,460,000</b>	<b>362,460,000</b>	<b>362,460,000</b>	<b>1,087,380,000</b>	<b>78,000,000</b>	<b>0</b>	<b>0</b>	
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>362,460,000</b>	<b>362,460,000</b>	<b>362,460,000</b>	<b>1,087,380,000</b>	<b>78,000,000</b>	<b>0</b>	<b>0</b>	
23010105	70433		O2101	50108 PURCHASE OF MOTOR VEHICLES	216,000,000	216,000,000	216,000,000	648,000,000	13,000,000			
23010106	70433		O2101	50108 PURCHASE OF VANS	48,000,000	48,000,000	48,000,000	144,000,000	13,000,000			
23010112	70433		O2101	50108 PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,580,000	35,580,000	35,580,000	106,740,000	13,000,000			
23010113	70433		O2101	50108 PURCHASE OF COMPUTERS	5,760,000	5,760,000	5,760,000	17,280,000	15,000,000			
23010114	70433		O2101	50108 PURCHASE OF COMPUTER PRINTERS	5,120,000	5,120,000	5,120,000	15,360,000	4,000,000			
23010115	70433		O2101	50108 PURCHASE OF PHOTOCOPIING MACHINES	5,000,000	5,000,000	5,000,000	15,000,000	10,000,000			
23010117	70433		O2101	50108 PURCHASE OF SHREDDING MACHINES	4,000,000	4,000,000	4,000,000	12,000,000	10,000,000			
23010118	70433		O2101	50108 PURCHASE OF SCANNERS	800,000	800,000	800,000	2,400,000	10,000,000			



23010119	70433		O2101	50108	PURCHASE OF POWER GENERATING SET	22,200,000	22,200,000	22,200,000	66,600,000	8,000,000		
23010140	70433		O2101	50108	PURCHASE OF OFFICE EQUIPMENT	20,000,000	20,000,000	20,000,000	60,000,000	8,000,000		
<b>2302</b>					<b>CONSTRUCTION / PROVISION</b>	<b>262,540,000</b>	<b>262,540,000</b>	<b>262,540,000</b>	<b>787,620,000</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>
<b>230201</b>					<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>262,540,000</b>	<b>262,540,000</b>	<b>262,540,000</b>	<b>787,620,000</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>
23020101	70433		O2101	50108	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	230,360,000	230,360,000	230,360,000	691,080,000	12,000,000		
23020105	70433		O2101	50108	CONSTRUCTION / PROVISION OF WATER FACILITIES	32,180,000	32,180,000	32,180,000	96,540,000	8,000,000		
<b>2303</b>					<b>REHABILITATION / REPAIRS</b>	<b>125,000,000</b>	<b>125,000,000</b>	<b>125,000,000</b>	<b>375,000,000</b>	<b>30,000,000</b>	<b>0</b>	<b>0</b>
<b>230301</b>					<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>125,000,000</b>	<b>125,000,000</b>	<b>125,000,000</b>	<b>375,000,000</b>	<b>30,000,000</b>	<b>0</b>	<b>0</b>
23030121	70433		O2101	50108	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	125,000,000	125,000,000	125,000,000	375,000,000	30,000,000		
23030125					REHABILITATION/REPAIRS- POWER GENERATING PLANTS				0			
					MDA SUMMARY							
					PERSONNEL COSTS	279,719,735	279,719,735	279,719,735	839,159,205	226,928,463	189,107,053	0
					OVERHEAD COSTS	437,560,500	437,560,500	437,560,500	1,312,681,500	296,000,000	199,162,084	132,395,000
					CAPITAL EXPENDITURE	750,000,000	750,000,000	750,000,000	2,250,000,000	128,000,000	0	0
					TOTAL	1,467,280,235	1,467,280,235	1,467,280,235	4,401,840,705	650,928,463	584,928,163	584,928,163