

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMIN CODE 031801100100 JUDICIAL SERVICE COMMISSION								
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
2					EXPENDITURES	68,012,227	5,834,500	56,440,530
21					PERSONNEL COST	44,012,227	-	41,440,530
21010101			02101		SALARY	34,942,990		32,604,450
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	9,069,237	0	8,836,080
210201					ALLOWANCES	9,069,237	0	8,836,080
21020101					NON REGULAR ALLOWANCES	7,914,876		7,651,719
21020103			02101		MEDICAL ALLOWANCES	1,154,361		1,184,361
210202					SOCIAL CONTRIBUTIONS	0	0	0
21020201					NHIS CONTRIBUTION			
2202					OVERHEAD COST	24,000,000	5,834,500	15,000,000
220201					TRAVEL & TRANSPORT - GENERAL	50,000	23000	250000
22020101	70133			50610801	LOCAL TRAVEL & TRANSPORT: TRAINING		23,000.00	250,000.00
22020102	70133			50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000		
220202					UTILITIES -GENERAL	536,000	149,100	250,000
22020204	70133			50610801	SATELLITE BROADCASTING ACCESS CHARGES	50,000	12,000.00	50,000.00
22020206	70520			50610801	SEWERAGE CHARGES	486,000	137,100.00	200,000.00
220203					MATERIALS &SUPPLIES - GENERAL	914,000	206,700	1,115,000
22020301	70133			50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000	201,500.00	1,000,000.00
22020302	70980			50610801	BOOKS	30,000	5,200.00	30,000.00
22020303	70980			50610801	NEWSPAPERS	84,000	0	85,000.00
220204					MAINTENANCE SERVICES - GENERAL	3,850,000	817,700	2,800,000
22020401	70458			50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000	651,500.00	1,500,000.00
22020402	70610			50610801	MAINTENANCE OF OFFICE FURNITURE	250,000	0	250,000.00
22020403	70660			50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000	38,000.00	300,000.00
22020404	70133			50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000	128,200.00	250,000.00
22020405	70133			50610801	MAINTENANCE OF PLANTS/GENERATORS	0	0	500,000.00
220205					TRAINING -GENERAL	3,000,000	1,058,000	3,295,000
22020501	70980			50610801	LOCAL TRAINING	3,000,000	1,058,000.00	3,295,000.00
220206					OTHER SERVICES -GENERAL	250,000	0	50,000
22020605	70760			50610801	CLEANING & FUMIGATION SERVICES	250,000	0	50,000.00
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	0
22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS - GENERAL	6,000,000	1,545,000	2,100,000
22020801	70436			50610801	MOTOR VEHICLE FUEL COST	5,000,000	918,000.00	1,000,000.00
22020803	70436			50610801	PLANT / GENERATOR FUEL COST	1,000,000	627,000.00	1,100,000.00
220209					FINANCIAL CHARGES - GENERAL	0	0	0
22020901					BANK CHARGES (OTHER THAN INTEREST)			
220210					MISCELLANEOUS EXPENSES GENERAL	9,400,000	2,035,000	5,140,000
22021001	70760				REFRESHMENT & MEALS	5,000,000	1,366,500.00	1,500,000.00

22021002	70133				HONORARIUM & SITTING ALLOWANCE	600,000	0	1,000,000.00
22021003	70980				PUBLICITY & ADVERTISEMENTS	100,000	0	100,000.00
22021004	70722				MEDICAL EXPENSES-LOCAL	0	0	100,000.00
22021006	70133				POSTAGES & COURIER SERVICES	200,000	118,500.00	40,000.00
22021007	70133				WELFARE PACKAGES	3,500,000	550,000.00	2,400,000.00
MDA SUMMARY								
					PERSONNEL COST	44,012,227	-	41,440,530
					OVERHEAD COST	24,000,000	5,834,500	15,000,000
					CRFC			
					CAPITAL EXPENDITURE			
					TOTAL	68,012,227	5,834,500	56,440,530
BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 032600100100 MINISTRY OF JUSTICE								
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
2					EXPENDITURES	1,458,634,101	296,517,480	922,832,780
21	70131			50610801	PERSONNEL COST	368,634,101	0	380,832,780
21010101	70131			50610801	SALARY	356,888,027		368,696,706
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	11,746,074	0	12,136,074
210201					ALLOWANCES	11,746,074	0	12,136,074
21020101					NON REGULAR ALLOWANCES	7,651,713		7,651,713
21020103					MEDICAL ALLOWANCES	4,094,361		4,484,361
210202					SOCIAL CONTRIBUTIONS	0	0	0
21020201					NHIS CONTRIBUTION			
2202					OVERHEAD COST	950,000,000	296,517,480	350,000,000
220201	4045			50610801	TRAVEL & TRANSPORT - GENERAL	66,037,501	44,196,480	60,037,500
22020101	70454		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	3,109,375	4,112,480	7,109,375
22020102	70451		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	61,079,688	40,084,000	51,079,688
22020104	70454		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,848,438		1,848,438
220202					UTILITIES -GENERAL	1,254,687	110,000	1,944,141
22020201	70435		02101	50610801	ELECTRICITY CHARGES	95,703		95,703
22020202	70460		02101	50610801	TELEPHONE CHARGES	95,703		95,703
22020203	70460		02101	50610801	INTERNET ACCESS CHARGES	500,000		1,189,453
22020204	70830		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	109,375		109,375
22020205	70630		02101	50610801	WATER RATES	262,500	60,000	262,500
22020206	70510		02101	50610801	SEWERAGE CHARGES	95,703		95,703
22020207	70460		02101	50610801	LEASED COMMUNICATION LINES(S)	95,703	50,000	95,703
22020208	70133		02101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL			
220203					MATERIALS & SUPPLIES - GENERAL	3,314,062	2,644,000	4,498,959
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000	2,494,000	3,806,250
22020302	70133		02101	50610801	BOOKS	82,031	50,000	82,031
22020303	70133		02101	50610801	NEWSPAPERS	150,000	100,000	364,584
22020304	70133		02101	50610801	MAGAZINES & PERIODICALS	82,031		82,031
22020309	70133		02101	50610801	UNIFORMS & OTHER CLOTHING			82,031

22020311	70133		02101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES			82,031
220204					MAINTENANCE SERVICES - GENERAL	2,320,938	440,000	5,271,875
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	656,250	150,000	656,250
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	500,000	20,000	1,093,750
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000		1,881,250
22020405	70483		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	500,000	270,000	546,875
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	164,688		1,093,750
220205					TRAINING -GENERAL	22,750,000	30,000,000	43,750,000
22020501	70133		02101	50610801	LOCAL TRAINING	22,750,000	30,000,000	43,750,000
22020502	70133			50610801	INTERNATIONAL TRAINING			
220206					OTHER SERVICES -GENERAL	240,000	240,000	414,713
22020601	70310			50610801	SECURITY SERVICES			
22020605	70560		02101	50610801	CLEANING & FUMIGATION SERVICES	240,000	240,000	414,713
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	344,656,562	210,000,000	220,656,562
22020703	70330		02101	50610801	LEGAL SERVICES	344,656,562	210,000,000	220,656,562
220208					FUEL & LUBRICANTS - GENERAL	1,093,750	595,000	1,093,750
22020801				50610801	MOTOR VEHICLE FUEL COST			
22020803	70330		02101	50610801	PLANT / GENERATOR FUEL COST	1,093,750	595,000	1,093,750
220209					FINANCIAL CHARGES - GENERAL	0	0	0
22020901					BANK CHARGES (OTHER THAN INTEREST)			
220210					MISCELLANEOUS EXPENSES GENERAL	508,332,500	8,292,000	12,332,500
22021001	70472		02101	50610801	REFRESHMENT & MEALS	1,963,750	600,000	1,963,750
22021003	70830		02101	50610801	PUBLICITY & ADVERTISEMENTS	1,093,750	480,000	1,093,750
22021006	70133		02101	50610801	POSTAGES & COURIER SERVICES	525,000	40000	525,000
22021007	71070		02101	50610801	WELFARE PACKAGES	4,093,750	3,126,000	8,093,750
22021008	70133		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	109,375	4,046,000	109,375
22021014			02101		ANNUAL BUDGET EXPENSES AND ADMINISTRATION	546,875		546,875
22021025					JUDGEMENT DEBTS	500,000,000		
23					CAPITAL EXPENDITURE	140,000,000	-	192,000,000
2301					FIXED ASSETS PURCHASED	140,000,000	-	192,000,000
230101					PURCHASE OF FIXED ASSETS - GENERAL			
23010112	70133		02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000		40,000,000
23010113	70133		02101	50610801	PURCHASE OF COMPUTERS	4,000,000		4,000,000
23010114	70133		02101	50610801	PURCHASE OF COMPUTER PRINTERS	1,000,000		1,000,000
23010115	70133		02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	8,000,000		8,000,000
23010125	70133		02101	50610801	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	87,000,000		139,000,000
MDA SUMMARY								
					PERSONNEL COST	368,634,101	0	380,832,780
					OVERHEAD COST	950,000,000	296,517,480	350,000,000
					CAPITAL EXPENDITURE	140,000,000	-	192,000,000

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ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
1					REVENUE			
12					INDEPENDENT REVENUE	23,484,270	-	5,754,022
1201					TAX REVENUE	0		0
120101					PERSONAL TAXES			
12010101					PERSONAL TAXES			
120102					COPORATE TAXES			
1202					NON-TAX REVENUE	23,484,270		5,754,022
120204					FEES - GENERAL	21,857,070		3,400,500
12020401					COURT FEES	21,857,070		3,400,500
120205					FINES - GENERAL	1,627,200		2,353,522
12020501					FINES/PENALTIES	1,627,200		2,353,522
2					EXPENDITURES			
21					PERSONNEL COST	771,561,856	0	626,204,219
21010101					SALARY	368,591,533		209,458,505
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	402,970,324		416,745,714
210201					ALLOWANCES	402,970,324		416,745,714
21020101					NON REGULAR ALLOWANCES	385,330,324		399,961,353
21020103					MEDICAL ALLOWANCE	17,640,000		16,784,361
210202					SOCIAL CONTRIBUTIONS			
21020201					NHIS CONTRIBUTION			
2202					OVERHEAD COST	970,000,000	465,256,534	804,000,000
220201					TRAVEL & TRANSPORT - GENERAL	115,000,000	76,837,100	97,700,000
22020101	70451		02101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	35,000,000	15,985,000	20,000,000
22020102	70451		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000	25,202,100	40,000,000
22020103	70454		02101	50610800	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	40,000,000	35,650,000	37,700,000
220202					UTILITIES -GENERAL	11,100,000	3,553,500	15,900,000
22020201	70435		02101	50610800	ELECTRICITY CHARGES	5,000,000	227,500	6,000,000
22020202	70460		02101	50610800	TELEPHONE CHARGES	2,000,000	1,116,000	2,200,000
22020203	70460		02101	50610800	INTERNET ACCESS CHARGES	1,900,000	1,279,760	2,700,000
22020204	70460		02101	50610800	SATELLITE BROADCASTING ACCESS CHARGES	1,200,000	570,240	2,000,000
22020206	70510		02101	50610800	SEWERAGE CHARGES	1,000,000	360,000	3,000,000
220203					MATERIALS &SUPPLIES -	59,964,000	14,697,001	44,160,000
22020301	70133		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	24,104,000	11,716,801	20,200,000
22020302	70960		02101	50610800	BOOKS	1,000,000	1,882,200	2,000,000
22020303	70960		02101	50610800	NEWSPAPERS	360,000	240,000	360,000
22020305	70960		02101	50610800	PRINTING OF NON SECURITY DOCUMENTS	15,000,000	858,000	9,000,000
22020309	70360		02101	50610800	UNIFORMS & OTHER CLOTHING	19,500,000		12,600,000
220204					MAINTENANCE SERVICES - GENERAL	69,586,000	30,751,720	59,252,000
22020401	70485		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	33,200,000	16,292,200	23,700,000
22020402	70490		02101	50610800	MAINTENANCE OF OFFICE FURNITURE	3,000,000	892,000	1,052,000
22020403	70660		02101	50610800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,000,000	2,854,400	15,000,000
22020404	70490		02101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,360,000	2,150,650	2,500,000
22020405	70435		02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	9,026,000	2,404,400	4,000,000
22020406	70660		02101	50610800	OTHER MAINTENANCE SERVICE	10,000,000	6,158,070	13,000,000
220205					TRAINING -GENERAL	0	0	0
22020501					LOCAL TRAINING			
220206					OTHER SERVICES -GENERAL	187,500,000	74,900,000	140,000,000
22020603	70660		02101	50610800	RESIDENTIAL RENT	7,000,000	2,900,000	8,000,000

22020604	70260		02101	50610800	SECURITY VOTE (INCLUDING OPERATIONS)	120,000,000	40,000,000	84,000,000
22020605	70560		02101	50610800	CLEANING & FUMIGATION	60,500,000	32,000,000	48,000,000
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,000,000	1,120,000	3,000,000
22020703	70360		02101	50610800	LEGAL SERVICES	7,000,000	1,120,000	3,000,000
220208					FUEL & LUBRICANTS - GENERAL	48,200,000	36,655,210	48,700,000
22020801	70432		02101	50610800	MOTOR VEHICLE FUEL COST	22,200,000	14,207,000	23,700,000
22020803	70432		02101	50610800	PLANT / GENERATOR FUEL COST	26,000,000	22,448,210	25,000,000
220209					FINANCIAL CHARGES - GENERAL	0	0	
22020901					BANK CHARGES (OTHER THAN INTEREST)			
220210					MISCELLANEOUS EXPENSES GENERAL	471,650,000	226,742,004	395,288,000
22021001	70472		02101	50610800	REFRESHMENT & MEALS	3,000,000	641,000	2,000,000
22021002	70412		02101	50610800	HONORARIUM & SITTING ALLOWANCE	2,500,000	671,000	4,000,000
22021003	70830		02101	50610800	PUBLICITY & ADVERTISEMENTS	1,000,000	146,000	500,000
22021004	70721		02101	50610800	MEDICAL EXPENSES-LOCAL	99,000,000	350,000	30,100,000
22021006	70460		02101	50610800	POSTAGES & COURIER SERVICES	500,000	86,800	1,000,000
22021007	70412		02101	50610800	WELFARE PACKAGES	345,650,000	209,847,204	342,688,000
22021009					SPORTING ACTIVITIES	5,000,000		
22021021	70860		02101	50610800	SPECIAL DAYS/CELEBRATIONS	15,000,000	15,000,000	15,000,000
23					CAPITAL EXPENDITURE	200,000,000	-	209,000,000
2301					FIXED ASSETS PURCHASED	86,000,000		59,000,000
230101					PURCHASE OF FIXED ASSETS - GENERAL			
23010112	70490	000200000101	02101	50610800	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00		
23010113	70490	000200000102	02101	50610800	PURCHASE OF COMPUTERS	6,500,000.00		
23010114	70490	000200000103	02101	50610800	PURCHASE OF COMPUTER PRINTERS	1,800,000.00		
23010115	70490	000200000104	02101	50610800	PURCHASE OF PHOTOCOPYING MACHINES	2,700,000.00		
23010119	70435	000200000105	02101	50610800	PURCHASE OF POWER GENERATING SET	35,000,000.00		40,000,000
23010125	70950	000200000106	02101	50610800	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000.00		
23010128	70133				PURCHASE OF SECURITY EQUIPMENT			19,000,000
2302					CONSTRUCTION / PROVISION			
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000		120,000,000
23020101			02101		CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000		120,000,000
2303					REHABILITATION / REPAIRS	70,000,000		30,000,000
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030101	70660	000200000108	02101	50610800	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	30,000,000		
23030121	70330	000200000109	02101	50610800	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000		30,000,000
2305					OTHER CAPITAL PROJECTS	4,000,000		
230501					ACQUISITION OF NON TANGIBLE ASSETS			

23050102	70330	000200000110	02101	50610800	COMPUTER SOFTWARE ACQUISITION	4,000,000		
MDA SUMMARY								
					PERSONNEL COST	771,561,856		626,204,219
					OVERHEAD COST	970,000,000		804,000,000
					CRFC			
					CAPITAL EXPENDITURE	200,000,000		209,000,000
					TOTAL	1,941,561,856		1,639,204,219
BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 032605200100 CUSTOMARY COURT OF APPEAL								
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET
2					EXPENDITURES	545,766,657	119,198,667	438,076,792
21					PERSONNEL COST	257,766,657		218,076,792
21010101					SALARY	252,756,657		212,976,792
21010102					OVER TIME PAYMENTS			
2102					ALLOWANCES AND SOCIAL CONTRIBUTI	5,010,000		5,100,000
210201					ALLOWANCES	5,010,000		5,100,000
21020101					NON REGULAR ALLOWANCES			
21020103					MEDICAL ALLOWANCES	5,010,000		5,100,000
210202					SOCIAL CONTRIBUTIONS			
21020201					NHIS CONTRIBUTION			
2202					OVERHEAD COST	288,000,000	119,198,667	220,000,000
220201					TRAVEL & TRANSPORT - GENERAL	8,000,000	2,801,000	8,000,000
22020101	70451		02101		LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000	2,801,000	8,000,000
220202					UTILITIES -GENERAL	3,220,000	1,060,000	2,800,000
22020201	70460		02101		ELECTRICITY CHARGES	1,420,000	385,000	1,000,000
22020202	70460		02101		TELEPHONE CHARGES	1,800,000	675,000	1,800,000
220203					MATERIALS &SUPPLIES - GENERAL	18,800,000	4,930,000	12,186,000
			02101		OFFICE STATIONARIES / COMPUTER CONSUMABLES	18,060,000	4,590,000	11,946,000
22020301								
22020303	70133		02101		NEWSPAPERS	740,000	340,000	240,000
220204					MAINTENANCE SERVICES - GENERAL	123,300,000	54,639,000	86,500,000
22020401	7013		02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	94,100,000	49,950,000	64,500,000
22020402	7013		02101		MAINTENANCE OF OFFICE FURNITURE	6,000,000	4,689,000	6,000,000
22020405	7013		02101		MAINTENANCE OF PLANTS/GENERATORS	18,200,000	5,545,000	10,000,000
22020413	7013		02101		MINOR ROAD MAINTENANCE	5,000,000		6,000,000
220205					TRAINING -GENERAL	6,000,000	-	8,000,000
22020501	70451		02101		LOCAL TRAINING	6,000,000		8,000,000
220206					OTHER SERVICES -GENERAL	37,940,000	24,156,667	37,940,000
22020601	70133		02101		SECURITY SERVICES			
22020603	71060		02101		RESIDENTIAL RENT	1,940,000	1,656,667	1,940,000
22020604	70133		02101		SECURITY VOTE (INCLUDING OPERATIONS)	36,000,000	22,500,000	36,000,000
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-
22020703					LEGAL SERVICES			
220208					FUEL & LUBRICANTS - GENERAL	48,240,000	29,612,000	35,574,000
22020801	70434	002000001010	02101		MOTOR VEHICLE FUEL COST	24,140,000	17,433,000	20,640,000
22020802	70434	002000001010	02101		OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803					PLANT / GENERATOR FUEL COST	24,100,000	12,179,000	14,934,000
220209					FINANCIAL CHARGES - GENERAL	-	-	-

22020901					BANK CHARGES (OTHER THAN INTEREST)			
220210					MISCELLANEOUS EXPENSES GENERAL	42,500,000	2,000,000	29,000,000
22021002					HONORARIUM & SITTING ALLOWANCE			
22021004					MEDICAL EXPENSES-LOCAL	40,500,000		25,000,000
22021006					POSTAGES & COURIER SERVICES			
22021007			02101		WELFARE PACKAGES			2,000,000
22021021					SPECIAL DAYS/CELEBRATIONS	2,000,000	2,000,000	2,000,000
23					CAPITAL EXPENDITURE	60,000,000	-	70,000,000
2301					FIXED ASSETS PURCHASED	15,000,000	-	31,000,000
230101					PURCHASE OF FIXED ASSETS - GENERAL			
23010104			02101		PURCHASE MOTOR CYCLES			11,000,000
23010112	70133	002000002010	02101	506108	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000		10,000,000
23010119			02101		PURCHASE OF POWER GENERATING SET			10,000,000
2302					CONSTRUCTION / PROVISION	7,000,000	-	14,000,000
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101	70443	002000001010	02101	506108	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
23020105	70433	002000001010	02101	506108	CONSTRUCTION / PROVISION OF WATER FACILITIES	7,000,000		14,000,000
2303					REHABILITATION / REPAIRS	38,000,000	-	25,000,000
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030121	70443	002000001010	02101	506108	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000		25,000,000
23030123	70443	002000001010	02101	506108	REHABILITATION / REPAIRS TRAFFIC / STREET LIGHTS	8,000,000		
MDA SUMMARY								
					PERSONNEL COST	257,766,657		218,076,792
					OVERHEAD COST	288,000,000		220,000,000
					CRFC			
					CAPITAL EXPENDITURE	60,000,000		70,000,000
					TOTAL	605,766,657	-	508,076,792