

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMIN CODE 045102200100: MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT								
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2016 PROPOSED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2015	2015 APPROVED BUDGET
2					EXPENDITURES	112,376,990	36,200,000	504,520,169
21					PERSONNEL COST	8,376,990	0	10,213,169
21010101	70133				SALARY	8,136,990		9,913,169
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
2102	70133				ALLOWANCES AND SOCIAL CONTRIBUTIONS	240,000	0	300,000
210201	70133				ALLOWANCES	240,000	0	300,000
21020101					NON REGULAR ALLOWANCES	0		
21020103	70133				Medical Allowances	240,000		300,000
210202					SOCIAL CONTRIBUTIONS	0	0	
21020201					NHIS CONTRIBUTION			
21020202					CONTRIBUTORY PENSION			
21020205					HOUSING FUND CONTRIBUTION			
2201					OTHER RECURRENT COSTS	0	0	0
220101					SOCIAL BENEFITS			
22010101					GRATUITY			
22010102					PENSION			
22010103					DEATH BENEFITS			
2202					OVERHEAD COST	4,000,000	1,200,000	8,307,000
220201					TRAVEL & TRANSPORT - GENERAL	1,840,000	240,000	4,400,000
22020101	70133		02101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	940,000		1,400,000
22020102	701133		02101	5060800	LOCAL TRAVEL & TRANSPORT: OTHERS	900,000	240,000	3,000,000
220202					UTILITIES -GENERAL	250,000	200,000	200,000
22020201	70133		02101	5060800	ELECTRICITY CHARGES	100,000	100,000	
22020202					TELEPHONE CHARGES			200,000
22020204	70133		02101	5060800	SATELLITE BROADCASTING ACCESS CHARGES	150,000	100,000	
220203					MATERIALS & SUPPLIES - GENERAL	210,000	100,000	-
22020301	70133		02101	5060800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000	100,000	
22020303	70133		02101	5060800	NEWSPAPERS	20,000		
22020304	70133		02101	506088	MAGAZINES & PERIODICALS	50,000		
22020305	70133		02101	5060800	PRINTING OF NON SECURITY DOCUMENTS	10,000		
22020309	70133		02101	5060800	UNIFORMS & OTHER CLOTHING	50,000		
22020311	70133		02101	5060800	FOOD STUFF / CATERING MATERIALS SUPPLIES	30,000		
220204					MAINTENANCE SERVICES - GENERAL	550,000	200,000	400,000
22020401	70133		02101	5060800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000		400,000
22020402	70133		02101	5060800	MAINTENANCE OF OFFICE FURNITURE	150,000	50,000	
22020403	70133		02101	5060800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000	50,000	
22020404	70133		02101	5060800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000	50,000	
22020405	70133		02101	5060800	MAINTENANCE OF PLANTS/GENERATORS	100,000	50,000	
22020411	70133		02101	5060800	MAINTENANCE OF COMMUNICATION EQUIPMENTS	50,000		

220205					TRAINING -GENERAL	1,000,000	-	-
22020501	70412		02101	5060800	LOCAL TRAINING	1,000,000		
22020502					INTERNATIONAL TRAINING			
220206					OTHER SERVICES -GENERAL	100,000	-	-
22020601	70133		02101	5060800	SECURITY SERVICES			
22020605	70620		02101	5060800	CLEANING & FUMIGATION SERVICES	100,000		
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL		-	-
22020708					MEDICAL CONSULTING			
220208					FUEL & LUBRICANTS - GENERAL	50,000	210,000	-
22020801	70434		02101	5060800	MOTOR VEHICLE FUEL COST	50,000	150,000	
22020802	70434		02101	5060800	OTHER TRANSPORT EQUIPMENT FUEL COST			
22020803	70434		02101	5060800	PLANT / GENERATOR FUEL COST		60,000	
22020805	70434		02101	5060800	SEA BOAT FUEL COST			
22020806	70434		02101	5060800	COOKING GAS/FUEL COST			
220209					FINANCIAL CHARGES - GENERAL	-	-	-
22020901					BANK CHARGES (OTHER THAN INTEREST)			
220210					MISCELLANEOUS EXPENSES GENERAL	-	250,000	3,307,000
22021001	70472			50610800	REFRESHMENT & MEALS		250,000	
22021003	70830			50610800	PUBLICITY & ADVERTISEMENTS			
22021004					MEDICAL EXPENSES-LOCAL			
22021006	70451			5060800	POSTAGES & COURIER SERVICES			
22021007	70133			5060800	WELFARE PACKAGES			3,307,000
22021021					SPECIAL DAYS/CELEBRATIONS			
23					CAPITAL EXPENDITURE	100,000,000	35,000,000	486,000,000
2301					FIXED ASSETS PURCHASED	10,350,000	35,000,000	99,000,000
230101					PURCHASE OF FIXED ASSETS - GENERAL			
23010112	70610		02101	5060300	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,180,000	35,000,000	35,000,000
23010113	70130			5060800	PURCHASE OF COMPUTERS	500,000		1,360,000
23010114	70130			50610800	PURCHASE OF COMPUTER PRINTERS			1,400,000
23010115	70130			5060800	PURCHASE OF PHOTOCOPYING MACHINES	300,000		3,000,000
23010117	70130			5060800	PURCHASE OF SHREDDING MACHINES	120,000		280,000
23010118	70130			5060800	PURCHASE OF SCANNERS	200,000		1,500,000
23010121	70610			50610800	PURCHASE OF RESIDENTIAL FURNITURE			25,000,000
23010123	70320			5060800	PURCHASE OF FIRE FIGHTING EQUIPMENT			10,000,000
23010128	70610			5060800	PURCHASE OF SECURITY EQUIPMENT	50,000		20,000,000
23010129	70133			50610800	PURCHASE OF INDUSTRIAL EQUIPMENT			1,460,000
2302					CONSTRUCTION / PROVISION	89,150,000	-	340,000,000
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020105	70630		02101	5060300	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,150,000		40,000,000
23020114	70130		02101	5060300	CONSTRUCTION / PROVISION OF ROADS	27,000,000		150,000,000
23020116	70130		02101	5060700	CONSTRUCTION / PROVISION OF WATER-WAYS	2,000,000		30,000,000

23020118	70130		02101	5060700	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000		120,000,000
2303					REHABILITATION / REPAIRS	-	-	47,000,000
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030113	70130				REHABILITATION / REPAIRS - ROADS			21,000,000
23030115	70130				REHABILITATION / REPAIRS - WATER-WAY			26,000,000
23030128					PRESERVATION OF THE ENVIRONMENT	500,000	-	-
23040102					TREE PLANTING			
23040102	70540		02101	5060300	EROSION & FLOOD CONTROL	500,000		
2305					OTHER CAPITAL PROJECTS		-	-
230501					ACQUISITION OF NON TANGIBLE ASSETS			
23050101					RESEARCH AND DEVELOPMENT			
MDA SUMMARY								
					PERSONNEL COST	8,376,990	-	10,213,169
					OVERHEAD COST	4,000,000	1,200,000	8,307,000
					CRFC			
					CAPITAL EXPENDITURE	100,000,000	35,000,000	486,000,000
					TOTAL	112,376,990	36,200,000	504,520,169

ECONOMIC CODE					DESCRIPTION (LINE ITEM)		AMOUNT
230101					Column2	Column1	
23010100	70610			50610300	PURCHASE OF OFFICE FURNITURE AND EQUIPMENTS	35,000,000	
23010101	70130			50610800	PURCHASE OF COMPUTERS	1,360,000	
23010102	70130			50610800	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000	
23010103	70130			50610800	PURCHASE OF SHREDDING MACHINES	280,000	
23010104	70130			50610800	PURCHASE OF SCANNERS	1,500,000	
23010105	70320			50610800	PURCHASE OF FIRE FIGHTING EQUIPMENT	10,000,000	
23010106	70610			50610800	PURCHASE OF SECURITY EQUIPMENT	20,000,000	
23010107	70610			50610800	PURCHASE OF RESIDENTIAL FURNITURE	25,000,000	
23010108	70130			50610800	PURCHASE OF COMPUTER PRINTERS	1,400,000	
23010109	70133			50610800	PURCHASE OF PUBLIC ADDRESS SYSTEM	1,460,000	

BAYELSA STATE GOVERNMENT OF NIGERIA								
ADMINISTRATIVE CODE 045102300100 : MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT								
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2016 PROPOSED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2015	2015 APPROVED BUDGET
2					EXPENDITURES	110,638,734	17,593,344	461,716,124
21					PERSONNEL COST	6,638,734	4,640,444	7,456,124
21010101	70131		02101	50620403	SALARY	6,398,734	4,640,444	7,186,124
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	240,000	0	270,000
210201					ALLOWANCES	240,000	0	270,000
21020101					NON REGULAR ALLOWANCES			
21020103	70131		02101	50620403	Medical Allowances	240,000		270,000
210202					SOCIAL CONTRIBUTIONS	0	0	0
21020201					NHIS CONTRIBUTION			
21020202					CONTRIBUTORY PENSION			
21020205					HOUSING FUND CONTRIBUTION			
2201					OTHER RECURRENT COSTS	0	0	0
220101					SOCIAL BENEFITS			
22010101					GRATUITY			
22010102					PENSION			
22010103					DEATH BENEFITS			
2202					OVERHEAD COST	4,000,000	2,952,900	10,260,000
220201					TRAVEL & TRANSPORT - GENERAL	2,000,000	1,950,000	2,500,000
22020102	70452		02101	50620403	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000	1,950,000	2,500,000
220202					UTILITIES -GENERAL	260,000	40,000	500,000
22020201	70435		02101	50620403	ELECTRICITY CHARGES	120,000		120,000
22020202					TELEPHONE CHARGES			100,000
22020204	70830		02101	50620403	SATELLITE BROADCASTING ACCESS CHARGES	80,000	40,000	180,000
22020205	70630		02101	50620403	WATER RATES	60,000		100,000
220203					MATERIALS & SUPPLIES - GENERAL	465,000	568,500	2,300,000
22020301	70160		02101	50620403	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000	468,500	2,000,000
22020305	70160		02101	50620403	PRINTING OF NON SECURITY DOCUMENTS	165,000	100,000	300,000
220204					MAINTENANCE SERVICES - GENERAL	350,000	118,500	750,000
22020401	70160		02101	50620403	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000	70,000	400,000
22020402	70160		02101	50620403	MAINTENANCE OF OFFICE FURNITURE	100,000	48,500	200,000
22020404	70160		02101	50620403	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000		150,000
220205					TRAINING -GENERAL	0	0	2,600,000
22020501	70980		02101	50620403	LOCAL TRAINING			2,600,000
220206					OTHER SERVICES - GENERAL	0	0	0
22020605					CLEANING & FUMIGATION SERVICES			
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	0

22020701					FINANCIAL CONSULTING			
220208					FUEL & LUBRICANTS - GENERAL	600,000	75,500	660,000
22020801	70434		02101	50620403	MOTOR VEHICLE FUEL COST	240,000	5,500	300,000
22020803	70434		02101	50620403	PLANT / GENERATOR FUEL COST	360,000	70,000	360,000
220209					FINANCIAL CHARGES - GENERAL	25,000	5,400	40,000
22020901	70122		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	20,000	5,400	30,000
22020904	70112		02101	50610801	OTHER CRF BANK CHARGES	5,000		10,000
220210					MISCELLANEOUS EXPENSES GENERAL	300,000	195,000	910,000
22021001	71090		02101	50620403	REFRESHMENT & MEALS	200,000	50,000	200,000
22021003	70830		02101	50620403	PUBLICITY & ADVERTISEMENTS		30,000	450,000
22021006	70133		02101	50620403	POSTAGES & COURIER SERVICES		10,000	60,000
22021007	71090		02101	50620403	WELFARE PACKAGES	100,000	105,000	200,000
23					CAPITAL EXPENDITURE	100,000,000	10,000,000	444,000,000
2301					FIXED ASSETS PURCHASED	0	0	135,000,000
230101					PURCHASE OF FIXED ASSETS - GENERAL			
23010119	70435							24,000,000
23010121					PURCHASE OF RESIDENTIAL FURNITURE			111,000,000
2302					CONSTRUCTION / PROVISION	100,000,000	10,000,000	259,000,000
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020102	70610	030000020	02101	50620101 50620501	CONSTRUCTION / PROVISION OF RESIDENTIAL	100,000,000	10,000,000	60,000,000
23020105					CONSTRUCTION / PROVISION OF WATER FACILITIES			40,000,000
23020118					CONSTRUCTION / PROVISION OF INFRASTRUCTURE			159,000,000
2303					REHABILITATION / REPAIRS	0	0	50,000,000
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030101	70610			50620404	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING			50,000,000
MDA SUMMARY								
					PERSONNEL COST	6,638,734	4,640,444	7,456,124
					OVERHEAD COST	4,000,000	2,952,900	10,260,000
					CRFC			
					CAPITAL EXPENDITURE	100,000,000	10,000,000	444,000,000
					TOTAL	110,638,734	17,593,344	461,716,124

23010112	70131	50620101 50620501 50620401	PURCHASE OF RESIDENTIAL FUNITURE & EQUIPMENT		#####
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23010119	70435			50620401 50620101 50620501	PURCHASE OF 3 POWER GENERATIN SET		24,000,000.00
					ON-GOING PROJECTS		
23020102	70610			50620101 50620501	CONSTRUCTION OF GOVERNOR'S LODGE OGBIA AND BRASS		60,000,000.00
					NEW PROJECTS		
23020118	70620			50620101	CONSTRUCTION OF FOOT BRIDGE AT TWON BRASS	11,000,000	
23020118	70620			50620402	CONSTRUCTION OF FOOT BRIDGE AT ISOKIRI	11,000,000	
23020118	70620			50620411	CONSTRUCTION OF FOOT BRIDGE OGBOAMA	11,000,000	
23020118	70620			50620508	CONSTRUCTION OF FOOT BRIDGE IMIRINGI	11,000,000	
23020118	70620			50620503	CONSTRUCTION OF FOOT BRIDGE AYAKORO	11,000,000	
23020118	70620				CONSTRUCTION OF 500M WALKWAY AT DIEMA	8,500,000	
23020118	70620				CONSTRUCTION OF 500M WALKWAY AT OKPOAMA	8,500,000	
23020118	70620				CONSTRUCTION OF 500M WALKWAY AT IGWEAMA	8,500,000	
23020118	70620				CONSTRUCTION OF 500M WALKWAY AT ODIOMA	8,500,000	
23020118	70620				CONSTRUCTION OF 500M WALKWAY AT OKIPIRI	8,500,000	
23020118	70620				CONSTRUCTION OF 500M WALKWAY AT AGRISAMA	8,500,000	
23020118	70620				CONSTRUCTION OF 500M WALKWAY AT OTATUBU	8,500,000	
23020118	70620				CONSTRUCTION OF 500M WALKWAY AT AKAKUMA- AMA	8,500,000	
23020118	70620				CONSTRUCTION OF 700M WALKWAY AT AYAMA OGBIA	10,500,000	
23020118	70620				CONSTRUCTION OF 500M WALKWAY AT AYAKORO	8,500,000	
23020118	70620				CONSTRUCTION OF 500M WALKWAY AT AMOROKENI	8,500,000	
23020118	70620				CONSTRUCTION OF 500M WALKWAY AT EWOKIRI- OTUOKE	8,500,000	

23030101	70610			5062040	RENOVATION OF CATERING REST HOUSE NEMBE-BASSAMBIRI	50,000,000.00
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BAYELSA STATE GOVERNMENT OF NIGERIA

ADMIN CODE 045102400100: MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2016 PROPOSED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2015	2015 APPROVED BUDGET
2					EXPENDITURES			503,632,046
21					PERSONNEL COST	9,214,336	0	10,632,046
21010101					SALARY	9,004,336		10,392,046
21010102					OVER TIME PAYMENTS			
21010103					CONSOLIDATED REVENUE FUND CHARGE-SALARIES			
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	210,000	0	240,000
210201					ALLOWANCES	210,000	0	240,000
21020101					NON REGULAR ALLOWANCES	0		-
21020103					Medical Allowances	210,000		240,000
210202					SOCIAL CONTRIBUTIONS	0	0	0
21020201					NHIS CONTRIBUTION			
21020202					CONTRIBUTORY PENSION			
21020205					HOUSING FUND CONTRIBUTION			
2201					OTHER RECURRENT COSTS	0	0	0
220101					SOCIAL BENEFITS			
22010101					GRATUITY			
22010102					PENSION			
22010103					DEATH BENEFITS			
2202					OVERHEAD COST	4,000,000	1,200,000	10,000,000.00
220201					TRAVEL & TRANSPORT - GENERAL	1,840,000	240,000	6,500,000
22020101	70454		,02101	50630600	LOCAL TRAVEL & TRANSPORT: TRAINING	940,000		4,000,000.00
22020102	70452		,02101	50630600	LOCAL TRAVEL & TRANSPORT: OTHERS	900,000	240,000	2,500,000.00
220202					UTILITIES -GENERAL	250,000	200,000	500,000
22020201	70435		,02101	50610800	ELECTRICITY CHARGES	100,000	100,000	300,000
22020202	70460		,02101	50610800	TELEPHONE CHARGES			200,000
22020204			,02101	50610800	SATELLITE BROADCASTING ACCESS CHARGES	150,000	100,000	
220203					MATERIALS & SUPPLIES - GENERAL	210,000	100,000	800,000
22020301	70133		,02101	50630600	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000	100,000	400,000

22020303	70133		,02101	50630600	NEWSPAPERS	20,000		200,000
22020304			,02101		MAGAZINES & PERIODICALS	50,000		
22020305			,02101		PRINTING OF NON SECURITY DOCUMENTS	10,000		
22020309	70133		,02101	50630600	UNIFORMS & OTHER CLOTHING	50,000		200,000
22020311			,02101		FOOD STUFF / CATERING MATERIALS SUPPLIES	30,000		
220204					MAINTENANCE SERVICES -GENERAL	550,000	200,000	600,000
22020401	70451		,02101	50630600	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000		200,000
22020402	70620		,02101	50630600	MAINTENANCE OF OFFICE FURNITURE	150,000	50,000	200,000
22020403			,02101		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000	50,000	
22020404	70620		,02101	50630600	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000	50,000	200,000
22020405			,02101		MAINTENANCE OF PLANTS/GENERATORS	100,000	50,000	
22020411					MAINTENANCE OF COMMUNICATION EQUIPMENTS	50,000		
220205					TRAINING -GENERAL	1,000,000	0	0
22020501			,02101		LOCAL TRAINING	1,000,000		
220206					OTHER SERVICES - GENERAL	100,000	0	0
22020605			,02101		CLEANING & FUMIGATION SERVICES	100,000		
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	0.00	0.00	400,000
22020704	70434			50630600	ENGINEERING SERVICES			200,000
22020705	71030			50630600	ARCHITECTURAL SERVICES			200,000
220208					FUEL & LUBRICANTS - GENERAL	50,000	210000	0
22020801					MOTOR VEHICLE FUEL COST	50,000	210000	
220209					FINANCIAL CHARGES - GENERAL	0	0	0
22020901					BANK CHARGES (OTHER THAN INTEREST)			
220210					MISCELLANEOUS EXPENSES GENERAL	-	250,000	1,200,000
22021001					REFRESHMENT & MEALS		250,000.00	
22021003					PUBLICITY & ADVERTISEMENTS			500,000
22021006	70451			50630600	POSTAGES & COURIER SERVICES			300,000
22021007	70133			50630600	WELFARE PACKAGES			400,000
2204					GRANTS AND CONTRIBUTIONS GENERAL	0	0	0
220401					LOCAL GRANTS AND CONTRIBUTIONS			

22040109	702				GRANTS TO COMMUNITIES/NGOs			
2205					SUBSIDIES -GENERAL	0	0	0
220501					SUBSIDIES TO GOVERNMENT OWNED COMPANIES & PARASTATALS			
22050102					SUBSIDIES TO GOVERNMENT SCHOOLS			
220603					INSURANCE PREMIUM	0	0	0
22060301					INTEREST - INTERNAL PUBLIC DEBT			
2207					TRANSFER TO OTHER FUN	0	0	0

23					CAPITAL EXPENDITURE	100,000,000	0	483,000,000
2301					FIXED ASSETS PURCHASED	10,350,000	-	70,000,000
230101					PURCHASE OF FIXED ASSETS - GENERAL			
23010112	70610	#####	,02101		PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,180,000		70,000,000
23010113	70130	#####	,02101		PURCHASE OF COMPUTERS	500,000		
23010114					PURCHASE OF COMPUTER PRINTERS			
23010115	70130	#####	,02101		PURCHASE OF PHOTOCOPYING MACHINES	300,000		
23010117	70130	#####	,02101		PURCHASE OF SHREDDING MACHINES	120,000		
23010118	70130	#####	,02101		PURCHASE OF SCANNERS	200,000		
23010128	70610	#####	,02101		PURCHASE OF SECURITY EQUIPMENT	50,000		
2302					CONSTRUCTION / PROVISION	89,150,000	0	153,000,000
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020105	70630	#####	,02101		CONSTRUCTION / PROVISION OF WATER FACILITIES	150,000		
23020114	70443		,02101	50630600	CONSTRUCTION / PROVISION OF ROADS	27,000,000		93,000,000
23020116	70133	#####	,02101		CONSTRUCTION / PROVISION OF WATERWAYS	12,000,000		
23020118	70443		,02101	50630600	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000		60,000,000
2303					REHABILITATION / REPAIRS	0	0	260,000,000
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			

23030101	70650			50630600	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING			80,000,000
23030102					REHABILITATION / REPAIRS - ELECTRICITY			
23030104	70630			50630600	REHABILITATION / REPAIRS - WATER FACILITIES			130,000,000
23030105	70750			50630600	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES			20,000,000
23030121					REHABILITATION / REPAIRS OF OFFICE BUILDINGS			
23030124	70620			50630600	REHABILITATION/REPAIRS- MARKETS/PARKS			30,000,000
					PRESERVATION OF THE ENVIRONMENT	500,000	0	0
23040102	70540	#####	,02101		EROSION & FLOOD CONTROL	500,000		
2305					OTHER CAPITAL PROJECTS	0	0	0
230501					ACQUISITION OF NON TANGIBLE ASSETS			
23050101					RESEARCH AND DEVELOPMENT			
MDA SUMMARY								
					PERSONNEL COST	9,214,336	-	10,632,046
					OVERHEAD COST	4,000,000	1,200,000	10,000,000
					CRFC			
					CAPITAL EXPENDITURE	100,000,000	-	483,000,000
					TOTAL	113,214,336	1,200,000	503,632,046

ECONOMI C CODE					DESCRIPTION (LINE ITEM)		AMOUNT
					NEW PROJECTS		
23010121					PURCHASE OF FURNITURE FOR GOVERNOR'S LODGE SAGBAMA	70,000,000	
					NEW PROJECTS		
23020114	70650				CONSTRUCTION OF WALK WAYS AT NORGBENE, AGGE AND OSSIAMA	93,000,000	
23020118				50630600	CONSTRUCTION OF TOWN HALL AT OSSIAMA	40,000,000	
23020118	70540				LANDSCPING GOVERNOR'S	20,000,000	
					ON-GOING PROJRCT		
23030101	7066			50630200	REHABILITATION OF RESIDENTIAL BUILDING AT AMABOLU	40,000,000	
23030101	7066			50630600	REHABILITATION OF RESID	40,000,000	
					NEW PROJECTS		
23030104	70630			50630600	REHABILITATION/REPAIRS OF BOREHOLE AT AKEDI	65,000,000	

23030104	70630			50630600	REHABILITATION/REPAIRS	65,000,000	
23030105	70731			50630600	REHABILITATION OF HEALTH CENTRE AT AGGE	20,000,000	
23030124	7065			50630200	REHABILITATION OF MARK	30,000,000	