

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMIN CODE 031801100100 JUDICIAL SERVICE COMMISSION									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2016 BUDGET	EXPENDITURE UP TO OCTOBER 2015	2015 APPROVED BUDGET	
2					EXPENDITURES	60,614,666	1,161,750	110,346,826	
21					PERSONNEL COST	42,614,666	-	60,346,826	
21010101			02101		SALARY	33,748,586		33,748,586	
21010102					OVER TIME PAYMENTS				
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES				
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	8,866,080	0	8,866,080	
210201					ALLOWANCES	8,866,080	0	8,866,080	
21020101					NON REGULAR ALLOWANCES	7,651,719		7,651,719	
21020103			02101		Medical Allowances	1,214,361		1,214,361	
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	18,000,000	1,161,750	50,000,000	
220201					TRAVEL & TRANSPORT - GENERAL	200,000	0	2,700,000	
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000		2,700,000	
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS				
220202					UTILITIES -GENERAL	550,000	0	1,520,000	
22020201					ELECTRICITY CHARGES				
22020202	70133			50610801	TELEPHONE CHARGES			200,000	
22020203					INTERNET ACCESS CHARGES				
22020204	70133		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	300,000		320,000	
22020205					WATER RATES				
22020206	70520		02101	50610801	SEWERAGE CHARGES	250,000		1,000,000	
22020207					LEASED COMMUNICATION LINE(S)				
220203					MATERIALS & SUPPLIES - GENERAL	1,135,000	87,000	3,600,000	
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000	63,000	1,500,000	
22020302	70980		02101	50610801	BOOKS	50,000	10,000	1,700,000	
22020303	70980		02101	50610801	NEWSPAPERS	85,000	14,000	100,000	
22020304	70980			50610801	MAGAZINES & PERIODICALS			100,000	
22020305	70133			50610801	PRINTING OF NON SECURITY DOCUMENTS			100,000	
22020309	70133			50610801	UNIFORMS & OTHER CLOTHING			100,000	
220204					MAINTENANCE SERVICES - GENERAL	3,500,000	397,750	13,430,000	
22020401	70458		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000	115,000	4,000,000	
22020402	70610		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	250,000	181750	600,000	
22020403	70660		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000	0	1,330,000	
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000	101,000	500,000	
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	500,000		7,000,000	
220205					TRAINING -GENERAL	4,500,000	0	7,000,000	
22020501	70980		02101	50610801	LOCAL TRAINING	4,500,000		7,000,000	
22020502					INTERNATIONAL TRAINING				
220206					OTHER SERVICES -GENERAL	100,000	-	200,000	
22020605	70760		02101	50610801	CLEANING & FUMIGATION SERVICES	100,000		200,000	
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	0	0	0	
22020701					FINANCIAL CONSULTING				

	220208					FUEL & LUBRICANTS -GENERAL	2,625,000	437,000	9,500,000
	22020801	70436		02101	50610801	MOTOR VEHICLE FUEL COST	2,000,000	205,000	4,000,000
	22020803	70436		02101	50610801	PLANT / GENERATOR FUEL COST	625,000	232,000	5,500,000
	220209					FINANCIAL CHARGES -GENERAL	0	0	0
	22020901					BANK CHARGES (OTHER THAN INTEREST)			
	220210					MISCELLANEOUS EXPENSES GENERAL	5,390,000	240,000	12,050,000
	22021001	70760		02101	50610801	REFRESHMENT & MEALS	2,000,000	40,000	4,000,000
	22021002	70133		02101	50610801	HONORARIUM & SITTING ALLOWANCE	1,000,000	0	3,000,000
	22021003	70980		02101	50610801	PUBLICITY & ADVERTISEMENTS	200,000	0	500,000
	22021004	70722		02101	50610801	MEDICAL EXPENSES-LOCAL	500,000	0	500,000
	22021006	70133		02101	50610801	POSTAGES & COURIER SERVICES	40,000		50,000
	22021007	70133		02101	50610801	WELFARE PACKAGES	1,650,000	200,000	4,000,000
	2204					GRANTS AND CONTRIBUTIONS GENERAL	0	0	0
	22040109	702				GRANTS TO COMMUNITIES/NGOs			
	2205					SUBSIDIES -GENERAL	0	0	0
	22050102					SUBSIDIES TO GOVERNMENT SCHOOLS			
	220603					INSURANCE PREMIUM	0	0	0
	22060301					INTEREST - INTERNAL PUBLIC DEBT			
	2207					TRANSFER TO OTHER FUND	0	0	0
						MDA SUMMARY			
						PERSONNEL COST	42,614,666	-	60,346,826
						OVERHEAD COST	18,000,000	1,161,750	50,000,000
						CRFC			
						CAPITAL EXPENDITURE			
						TOTAL	60,614,666	1,161,750	110,346,826

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE 032600100100 MINISTRY OF JUSTICE									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2016 BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2015	2015 APPROVED BUDEGET	
2					EXPENDITURES	710,908,579	194,400,000	1,340,608,690	
21	70131			50610801	PERSONNEL COST	288,908,579	0	252,411,190	
21010101	70131			50610801	SALARY	277,702,505		241,355,116	
21010102					OVER TIME PAYMENTS				
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES				
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	11,206,074	0	11,056,074	
210201					ALLOWANCES	11,206,074	0	11,056,074	
21020101					NON REGULAR ALLOWANCES	7,651,713		7,651,713	
21020103					Medical Allowances	3,554,361		3,404,361	
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	322,000,000	194,400,000	1,034,197,500	
220201	4045			50610801	TRAVEL & TRANSPORT - GENERAL	18,630,000	8042600	198,000,000	
22020101	70454		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	8,500,000	4,112,480	184,000,000	
22020102	70451		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	10,130,000	3,930,120	10,000,000	
22020104	70454		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			4,000,000	
220202					UTILITIES -GENERAL	1,777,500	583,450	6,715,000	
22020201	70435		02101	50610801	ELECTRICITY CHARGES	87,500	36,000	87,500	
22020202	70460		02101	50610801	TELEPHONE CHARGES	87,500	-	87,500	

	22020203	70460		02101	50610801	INTERNET ACCESS CHARGES	1,087,500	392,100	3,087,500
	22020204	70830		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	100,000	44,150	1,037,500
	22020205	70630		02101	50610801	WATER RATES	240,000	111,200	240,000
	22020206	70510		02101	50610801	SEWERAGE CHARGES	87,500		87,500
	22020207	70460		02101	50610801	LEASED COMMUNICATION LINES(S)	87,500		87,500
	22020208	70133		02101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL			2,000,000
	220203					MATERIALS & SUPPLIES - GENERAL	4,113,334	4,889,600	11,113,334
	22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,480,000	4,650,000	10,000,000
	22020302	70133		02101	50610801	BOOKS	75,000	75,000	75,000
	22020303	70133		02101	50610801	NEWSPAPERS	333,334	94,600	333,334
	22020304	70133		02101	50610801	MAGAZINES & PERIODICALS	75,000	70,000	75,000
	22020305	70133		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS			480,000
	22020309	70133		02101	50610801	UNIFORMS & OTHER CLOTHING	75,000		75,000
	22020311	70133		02101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES	75,000		75,000
	220204					MAINTENANCE SERVICES - GENERAL	4,820,000	2,639,850	9,676,666
	22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000	430,800	1,333,334
	22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000	181,750	2,843,332
	22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,720,000	872,000	1,000,000
	22020405	70483		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	500,000	460,500	3,500,000
	22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	1,000,000	694,800	1,000,000
	220205					TRAINING -GENERAL	40,000,000	30,000,000	73,000,000
	22020501	70133		02101	50610801	LOCAL TRAINING	40,000,000	30,000,000	53,000,000
	22020502	70133			50610801	INTERNATIONAL TRAINING			20,000,000
	220206					OTHER SERVICES -GENERAL	379,166	240,000	10,360,000
	22020601	70310			50610801	SECURITY SERVICES			
	22020602	70133				OFFICE RENT			10,000,000
	22020605	70560		02101	50610801	CLEANING & FUMIGATION SERVICES	379,166	240,000	360,000
	220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	240,000,000	143,900,000	697,552,500
	22020703	70330		02101	50610801	LEGAL SERVICES	240,000,000	143,900,000	697,552,500
	220208					FUEL & LUBRICANTS -GENERAL	1,000,000	320,000	2,000,000
	22020801	70434			50610801	MOTOR VEHICLE FUEL COST		320,000	1,000,000
	22020803	70434		02101	50610801	PLANT / GENERATOR FUEL COST	1,000,000		1,000,000
	220209					FINANCIAL CHARGES -GENERAL	0	0	0
	22020901					BANK CHARGES (OTHER THAN INTEREST)			
	220210					MISCELLANEOUS EXPENSES GENERAL	11,280,000	3,784,500	25,780,000
	22021001	70472		02101	50610801	REFRESHMENT & MEALS	1,800,000		1,800,000
	22021002	70330		02101	50610801	HONORARIUM & SITTING ALLOWANCE			3,000,000
	22021003	70830		02101	50610801	PUBLICITY & ADVERTISEMENTS	1,000,000	480,000	3,000,000
	22021004	70721		02101	50610801	MEDICAL EXPENSES-LOCAL			1,000,000
	22021006	70133		02101	50610801	POSTAGES & COURIER SERVICES	480,000		480,000
	22021007	71070		02101	50610801	WELFARE PACKAGES	7,400,000	3,304,500	14,000,000
	22021008	70133		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000		500,000
	22021009	70810		02101	50610801	SPORTING ACTIVITIES			
	22021014			02101		ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000		2,000,000
	23					CAPITAL EXPENDITURE	100,000,000	-	54,000,000
	2301					FIXED ASSETS PURCHASED	100,000,000	-	54,000,000
	230101					PURCHASE OF FIXED ASSETS - GENERAL			
	23010112	70133		02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000		18,000,000

	23010113	70133		02101	50610801	PURCHASE OF COMPUTERS	2,000,000		5,000,000
	23010114	70133		02101	50610801	PURCHASE OF COMPUTER PRINTERS	500,000		3,000,000
	23010115	70133		02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES			2,500,000
	23010125	70133		02101	50610801	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	77,500,000		25,500,000
						MDA SUMMARY			
						PERSONNEL COST	288,908,579	0	252,411,190
						OVERHEAD COST	322,000,000	194,400,000	1,034,197,500
						CRFC			
						CAPITAL EXPENDITURE	100,000,000	-	54,000,000
						TOTAL	710,908,579	194,400,000	1,340,608,690

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE 032605100100 HIGH COURT									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2016 BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2015	2015 APPROVED BUDGET	
1					REVENUE				
12					INDEPENDENT REVENUE	5,754,022		-	
1201					TAX REVENUE	0		0	
120101					PERSONAL TAXES				
12010101					PERSONAL TAXES				
120102					COPORATE TAXES				
1202					NON-TAX REVENUE	5,754,022		0	
120204					FEES - GENERAL	3,400,500		0	
12020401					COURT FEES	3,400,500			
120205					FINES - GENERAL	2,353,522		0	
12020501					FINES/PENALTIES	2,353,522			
2					EXPENDITURES				
21					PERSONNEL COST	711,340,555		666,753,682	
21010101					SALARY	259,572,589		628,804,960	
21010102					OVER TIME PAYMENTS				
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES				
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	451,767,966			
210201					ALLOWANCES	451,767,966		18,974,361	
21020101					NON REGULAR ALLOWANCES	434,143,605		0	
21020103					Medical Allowances	17,624,361		18,974,361	
210202					SOCIAL CONTRIBUTIONS				
21020201					NHIS CONTRIBUTION				
21020202					CONTRIBUTORY PENSION				
21020205					HOUSING FUND CONTRIBUTION				
2202					OTHER RECURRENT COSTS				
220201					SOCIAL BENEFITS				
22010101					GRATUITY				
22010102					PENSION				
22010103					DEATH BENEFITS				
2202					OVERHEAD COST	804,000,000	623,489,769	940,000,000	
220201			02101	50610800	TRAVEL & TRANSPORT - GENERAL	110,000,000	56,195,159	60,000,000	
22020101	70451		02101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000	9,731,000	10,000,000	
22020102	70451		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000	36,465,981	40,000,000	
22020103	70454		02101	50610800	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	50,000,000	9,998,178	10,000,000	
220202					UTILITIES -GENERAL	15,900,000	11,717,354	15,383,338	
22020201	70435		02101	50610800	ELECTRICITY CHARGES	6,000,000	6,257,054	9,383,338	
22020202	70460		02101	50610800	TELEPHONE CHARGES	2,200,000	1,931,500	2,000,000	
22020203	70460		02101	50610800	INTERNET ACCESS CHARGES	2,700,000	1,886,100	1,900,000	
22020204	70460		02101	50610800	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000	1,089,100	1,100,000	
22020206	70520		02101	50610800	SEWERAGE CHARGES	3,000,000	553,600	1,000,000	
220203					MATERIALS & SUPPLIES - GENERAL	47,560,000	16,190,310	52,864,000	
22020301	70133		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,200,000	11,790,610	22,504,000	
22020302	70960		02101	50610800	BOOKS	2,000,000	433,000	1,000,000	
22020303	70960		02101	50610800	NEWSPAPERS	360,000	240,000	360,000	
22020305	70960		02101	50610800	PRINTING OF NON SECURITY DOCUMENTS	9,000,000	3,700,700	6,000,000	

	22020309	70131		;02101	50610800	UNIFORMS & OTHER CLOTHING	23,000,000	26,000	23,000,000
	220204					MAINTENANCE SERVICES - GENERAL	66,252,000	33,008,606	46,700,000
	22020401	70485		;02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	23,700,000	12,458,866	23,700,000
	22020402	70650		;02101	50610800	MAINTENANCE OF OFFICE FURNITURE	1,052,000	5,369,900	6,000,000
	22020403	70650		;02101	50610800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000	2,551,900	3,000,000
	22020404	70650		;02101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000	3,658,500	5,000,000
	22020405	70650		;02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	4,000,000	3,992,100	4,000,000
	22020406	70650		;02101	50610800	OTHER MAINTENANCE SERVICES	20,000,000	4,977,340	5,000,000
	220205					TRAINING -GENERAL	0		0
	22020501					LOCAL TRAINING			
	220206					OTHER SERVICES -GENERAL	145,000,000	192,100,000	255,500,000
	22020603	71060		;02101	50610800	RESIDENTIAL RENT	13,000,000	9,940,000	15,000,000
	22020604	70220		;02101	50610800	SECURITY VOTE (INCLUDING OPERATIONS)	84,000,000	82,000,000	120,000,000
	22020605	70560		;02101	50610800	CLEANING & FUMIGATION SERVICES	48,000,000	100,160,000	120,500,000
	220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	3,000,000	1,100,000	3,000,000
	22020703	70330		;02101	50610800	LEGAL SERVICES	3,000,000	1,100,000	3,000,000
	22020704					ENGINEERING SERVICES			
	220208					FUEL & LUBRICANTS - GENERAL	48,700,000	32,832,664	49,700,000
	22020801	70432		;02101	50610800	MOTOR VEHICLE FUEL COST	23,700,000	20,411,714	23,700,000
	22020803	70432		;02101	50610800	PLANT / GENERATOR FUEL COST	25,000,000	12,420,950	26,000,000
						FINANCIAL CHARGES -GENERAL			
	22020901					BANK CHARGES (OTHER THAN INTEREST)			
	22020902					INSURANCE PREMIUM			
	22020904					OTHER CRF BANK CHARGES			
	220210					MISCELLANEOUS EXPENSES GENERAL	367,588,000	280,345,676	456,852,662
	22021001	70472		;02101	50610800	REFRESHMENT & MEALS	2,000,000	476,000	1,000,000
	22021002	70412		;02101	50610800	HONORARIUM & SITTING ALLOWANCE	4,000,000	50,000	1,572,666
	22021003	70830		;02101	50610800	PUBLICITY & ADVERTISEMENTS	500,000	401,289	1,000,000
	22021004	70721		;02101	50610800	MEDICAL EXPENSES-LOCAL	30,100,000	54,500,000	104,000,000
	22021006	70460		;02101	50610800	POSTAGES & COURIER SERVICES	1,000,000	68,168	500,000
	22021007	71070		;02101	50610800	WELFARE PACKAGES	311,988,000	216,605,536	325,779,996
	22021008			;02101	50610800	SUBSCRIPTION TO PROFESSIONAL BODIES			
	22021009	70810		;02101	50610800	SPORTING ACTIVITIES			5,000,000
	22021010			;02101	50610800	DIRECT TEACHING & LABORATORY COST			
	22021021	70860		;02101	50610800	SPECIAL DAYS/CELEBRATIONS	18,000,000	8,244,683	18,000,000
51	23					CAPITAL EXPENDITURE	40,000,000		380,000,000
	2301					FIXED ASSETS PURCHASED	26,400,000		157,000,000
	230101					PURCHASE OF FIXED ASSETS - GENERAL			
	23010108	70133				PURCHASE OF BUSES			15,500,000
	23010112	70133				PURCHASE OF OFFICE FURNITURE AND EQUIPMENT			92,116,000
	23010113	70133				PURCHASE OF COMPUTERS			3,228,300
	23010115	70133				PURCHASE OF PHOTOCOPYING MACHINES			2,604,000
	23010118					PURCHASE OF SCANNERS			3,000,000
	23010119			;02101	50610800	PURCHASE OF POWER GENERATING SET	26,400,000		21,500,000
	23010125					PURCHASE OF LIBRARY, LAW BOOKS, EQUIPMENT & JOURNALS			5,000,000
	23010126					PURCHASE OF SPORTING / GAMING EQUIPMENT			1,771,700
	23010128	70133				PURCHASE OF SECURITY EQUIPMENT			12,280,000
	2302					CONSTRUCTION / PROVISION			

	230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-		48,000,000
	23020101					CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			48,000,000
	2303					REHABILITATION / REPAIRS	13,600,000		50,000,000
	230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
	23030121			02101	50610800	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,600,000		50,000,000
	2305					OTHER CAPITAL PROJECTS	-		125,000,000
	230501					ACQUISITION OF NON TANGIBLE ASSETS			
	23050101					RESEARCH AND DEVELOPMENT			25,000,000
	23050102					COMPUTER SOFTWARE ACQUISITION			100,000,000
						MDA SUMMARY			
						PERSONNEL COST	711,340,555		666,753,682
						OVERHEAD COST	804,000,000		940,000,000
						CRFC			
						CAPITAL EXPENDITURE	40,000,000		380,000,000
						TOTAL	1,555,340,555		1,986,753,682

BAYELSA STATE GOVERNMENT OF NIGERIA									
ADMINISTRATIVE CODE 032605200100 CUSTOMARY COURT OF APPEAL									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2016 BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2015	2015 APPROVED ESTIMATE	
2					EXPENDITURES	417,047,816		483,509,159	
21					PERSONNEL COST	201,047,816		193,509,159	
21010101					SALARY	195,647,816		187,629,159	
21010102					OVER TIME PAYMENTS				
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES				
2102					ALLOWANCES AND SOCIAL CONTRIBUTI	5,400,000			
210201					ALLOWANCES	5,400,000			
21020101					NON REGULAR ALLOWANCES				
21020103					Medical Allowances	5,400,000		5,880,000	
210202					SOCIAL CONTRIBUTIONS				
21020201					NHIS CONTRIBUTION				
21020202					CONTRIBUTORY PENSION				
21020205					HOUSING FUND CONTRIBUTION				
2202					OTHER RECURRENT COSTS				
220201					SOCIAL BENEFITS				
22010101					GRATUITY				
22010102					PENSION				
22010103					DEATH BENEFITS				
2202					OVERHEAD COST	216,000,000	-	290,000,000	
220201					TRAVEL & TRANSPORT - GENERAL	8,000,000	-	18,000,000	
22020101	70451	002000001010	02101		LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000		10,000,000	
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS			8,000,000	
220202					UTILITIES -GENERAL	2,800,000	-	3,379,200	
22020201	70460	002000001010	02101		ELECTRICITY CHARGES	1,000,000		1,579,200	
22020202	70460	002000001010	02101		TELEPHONE CHARGES	1,800,000		1,800,000	
220203					MATERIALS &SUPPLIES - GENERAL	240,000	-	1,021,000	
22020303	70133		02101		NEWSPAPERS	240,000		240,000	
22020308					FIELD & CAMPING MATERIALS SUPPLIES			781,000	
220204					MAINTENANCE SERVICES - GENERAL	82,760,000	-	27,500,000	
22020401	7013	002000001010	02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	58,760,000			
22020402	7013	002000001010	02101		MAINTENANCE OF OFFICE FURNITURE	6,000,000		15,000,000	
22020404	7013	002000001010	02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000			
22020405	7013	002000001010	02101		MAINTENANCE OF PLANTS/GENERATORS	8,000,000		10,000,000	
22020413	7013	002000001010	02101		MINOR ROAD MAINTENANCE			2,500,000	
220205					TRAINING -GENERAL	3,000,000	-	8,000,000	
22020501	70451	002000001010	02101		LOCAL TRAINING	3,000,000		8,000,000	
220206					OTHER SERVICES -GENERAL	37,940,000	-	62,300,000	
22020601	70133	002000001010	02101		SECURITY SERVICES			600,000	
22020603	71060	002000001010	02101		RESIDENTIAL RENT	1,940,000		1,700,000	

	22020604	70133	oo2000001010	o2101		SECURITY VOTE (INCLUDING OPERATIONS)	36,000,000		60,000,000
	220207					CONSULTING & PROFESSIONAL	-	-	200,000
	22020703					LEGAL SERVICES			200,000
	220208					FUEL & LUBRICANTS -GENERAL	44,650,000	-	104,000,000
	22020801	70434	oo2000001010	o2101		MOTOR VEHICLE FUEL COST	28,650,000		84,000,000
	22020802	70434	oo2000001010	o2101		OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000		
	22020803					PLANT / GENERATOR FUEL COST	15,000,000		20,000,000
	220209					FINANCIAL CHARGES -GENERAL	-	-	-
	22020901					BANK CHARGES (OTHER THAN INTEREST)			
	220210					MISCELLANEOUS EXPENSES	36,610,000	-	65,599,800
	22021002					HONORARIUM & SITTING ALLOWANCE			99,800
	22021004					MEDICAL EXPENSES-LOCAL	16,050,000		62,000,000
	22021006					POSTAGES & COURIER SERVICES			500,000
	22021007					WELFARE PACKAGES	19,560,000		
	22021021					SPECIAL DAYS/CELEBRATIONS	1,000,000		3,000,000
	23					CAPITAL EXPENDITURE	10,000,000	-	100,000,000
	2301					FIXED ASSETS PURCHASED	10,000,000	-	57,000,000
	230101					PURCHASE OF FIXED ASSETS - GENERAL			
	23010105	70133	oo2000001010	o2101	506108	PURCHASE OF MOTOR VEHICLES			15,000,000
	23010108	70133	oo2000001010	o2101	506108	PURCHASE OF BUSES			10,000,000
	23010109	70452	oo2000001010	o2101	506108	PURCHASE OF SEA BOATS			7,000,000
	23010112	70133	oo2000002010	o2101	506108	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000		10,000,000
	23010113	70133	oo2000001010	o2101	506108	PURCHASE OF COMPUTERS			10,000,000
	23010115	70133	oo2000001010	o2101	506108	PURCHASE OF PHOTOCOPYING MACHINES			5,000,000
	2302					CONSTRUCTION / PROVISION	-	-	28,000,000
	230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
	23020101	70443	oo2000001010	o2101	506108	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			20,000,000
	23020105	70433	oo2000001010	o2101	506108	CONSTRUCTION / PROVISION OF WATER FACILITIES			8,000,000
	2303					REHABILITATION / REPAIRS	-	-	15,000,000
	230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
	23030121	70443	oo2000001010	o2101	506108	REHABILITATION / REPAIRS OF OFFICE BUILDINGS			15,000,000
						MDA SUMMARY			
						PERSONNEL COST	201,047,816		193,509,159
						OVERHEAD COST	216,000,000		290,000,000
						CRFC			
						CAPITAL EXPENDITURE	10,000,000		100,000,000
						TOTAL	427,047,816	-	583,509,159

