

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMIN CODE 031801100100 JUDICIAL SERVICE COMMISSION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 APPROVED BUDGET	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPEN DITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXP ENDITURE 2017
2					EXPENDITURES	58,707,608	58,707,608	58,707,608	176,122,824	68,012,227	20,444,398	48,948,254
21					PERSONNEL COST	34,707,608	34,707,608	34,707,608	104,122,824	44,012,227	7,545,198	41,076,754
21010101					SALARY	25,668,371	25,668,371	25,668,371	77,005,113	34,942,990		32,007,517
21010102					OVER TIME PAYMENTS		0	0				
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	9,039,237	9,039,237	9,039,237	27,117,711	9,069,237	7,545,198	9,069,237
210201					ALLOWANCES	9,039,237	9,039,237	9,039,237	27,117,711	9,069,237	7,545,198	9,069,237
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	1,124,361	1,124,361	1,124,361	3,373,083	1,154,361	949,468	1,154,361
2202					OVERHEAD COST	24,000,000	24,000,000	24,000,000	72,000,000	24,000,000	12,899,200	7,871,500
220201					TRAVEL & TRANSPORT - GENERAL	100,000	100,000	100,000	300,000	50,000	50,000	33,000
22020102	70451		`02101	506108	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000	100,000	100,000	300,000	50,000	50,000	33,000
220202					UTILITIES - GENERAL	460,000	460,000	460,000	1,380,000	536,000	407,300	247,500
22020204	70460		`02101	506108	SATELLITE BROADCASTING ACCESS CHARGES	60,000	60,000	60,000	180,000	50,000	52,000	20,000
22020206	70460		`02101	506108	SEWAGE CHARGES	400,000	400,000	400,000	1,200,000	486,000	355,300	227,500
220203					MATERIALS & SUPPLIES - GENERAL	914,000	914,000	914,000	2,742,000	914,000	806,000	450,700
22020301	7013		`02101	506108	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000	800,000	800,000	2,400,000	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	
220204					MAINTENANCE SERVICES - GENERAL	4106000	4106000	4106000	12318000	3850000	2174400	1064100
22020401	7013		`02101	506108	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000	2,000,000	2,000,000	6,000,000	2,500,000	1,704,700	836,500
22020402	7013		`02101	506108	MAINTENANCE OF OFFICE FURNITURE	200,000	200,000	200,000	600,000	250,000	73,500	
22020403	7013		`02101	506108	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000	500,000	500,000	1,500,000	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	906,000	906,000	906,000	2,718,000	0	0	
220205					TRAINING - GENERAL	2,500,000	2,500,000	2,500,000	7,500,000	3,000,000	757,000	992,000
22020501	70980		`02101	506108	LOCAL TRAINING	2,500,000	2,500,000	2,500,000	7,500,000	3,000,000	757,000	992,000
22020502					INTERNATIONAL TRAINING							
220206					OTHER SERVICES - GENERAL	0	0	0	0	250,000	0	0
22020605					CLEANING & FUMIGATION SERVICES					250,000	0	
220208					FUEL & LUBRICANTS - GENERAL	7,620,000	7,620,000	7,620,000	22,860,000	6,000,000	3,933,500	2,106,700
22020801	70434		`02101	506108	MOTOR VEHICLE FUEL COST	6,120,000	6,120,000	6,120,000	18,360,000	5,000,000	3,030,000	1,003,000
22020803	70434		`02101	506108	PLANT / GENERATOR FUEL COST	1,500,000	1,500,000	1,500,000	4,500,000	1,000,000	903,500	1,103,700
220210					MISCELLANEOUS EXPENSES GENERAL	8,300,000	8,300,000	8,300,000	24,900,000	9,400,000	4,771,000	2,977,500
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	1,000,000	1,000,000	1,000,000	3,000,000	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	100,000	100,000	100,000	300,000	0	0	
22021006	7013		`02101	506108	POSTAGES & COURIER SERVICES	100,000	100,000	100,000	300,000	200,000	22,000	121,000
22021007	7013		`02101	506108	WELFARE PACKAGES	2,000,000	2,000,000	2,000,000	6,000,000	3,500,000	1,480,000	1,080,000

					MDA SUMMARY							
					PERSONNEL COSTS	34,707,608	34,707,608	34,707,608	104,122,824	44,012,227	7,545,198	41,076,754
					OVERHEAD COSTS	24,000,000	24,000,000	24,000,000	72,000,000	24,000,000	12,899,200	7,871,500
					TOTAL	58,707,608.00	67,746,845	67,746,845	176122824	68,012,227	20444398	48948254

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 032600100100 MINISTRY OF JUSTICE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 APPROVED BUDGET	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPENDITURE 2017
2					EXPENDITURES	1,708,101,553	1,808,101,553	1,808,101,553	5,324,304,659	1,807,493,601	787,818,828	757,942,456
21	70131			50610801	PERSONNEL COST	458,401,553	458,401,553	458,401,553	1,375,204,659	368,634,101	287,380,078	355,820,976
21010101					SALARY	445,662,716	445,662,716	445,662,716	1,336,988,148	356,888,027	-	-
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	12,738,837	12,738,837	12,738,837	12,738,837	11,746,074	-	-
210201					ALLOWANCES	12,738,837	12,738,837	12,738,837	38,216,511	11,746,074	-	-
21020101					NON REGULAR ALLOWANCES	7,924,476	7,924,476	7,924,476	23,773,428	7,651,713		
21020102					MEDICAL ALLOWANCE	4,814,361	4,814,361	4,814,361	14,443,083	4,094,361		
2202					OVERHEAD COST	849,700,000	849,700,000	849,700,000	2,549,100,000	948,859,500	500,438,750	402,121,480
220201	4045			50610801	TRAVEL & TRANSPORT - GENERAL	77,429,375	77,429,375	77,429,375	232,288,125	66,037,501	61,162,500	44,196,480
22020101	70454		,02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	3,109,375	3,109,375	3,109,375	9,328,125	3,109,375	1,240,000	4,112,480
22020102	70451		,02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	65,000,000	65,000,000	65,000,000	195,000,000	61,079,688	59,922,500	40,084,000
22020103	70454		,02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,320,000	7,320,000	7,320,000	21,960,000			
22020104	70454		,02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000	2,000,000	2,000,000	6,000,000	1,848,438		
220202					UTILITIES - GENERAL	500,000	500,000	500,000	1,500,000	1,254,687	450,000	110,000,000
22020201	70435		,02101	50610801	ELECTRICITY CHARGES					95,703		
22020202	70460		,02101	50610801	TELEPHONE CHARGES					95,703		
22020203	70460		,02101	50610801	INTERNET ACCESS CHARGES					500,000		
22020204	70830		,02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES					109,375		
22020205	70630		,02101	50610801	WATER RATES	500,000	500,000	500,000	1,500,000	262,500	450,000	60,000,000
22020206	70510		,02101	50610801	SEWAGE CHARGES					95,703		
22020207	70460		,02101	50610801	LEASED COMMUNICATION LINES(S)					95,703		50,000,000
220203					MATERIALS & SUPPLIES - GENERAL	2,414,062	2,414,062	2,414,062	7,242,186	2,414,062	2,010,000	2,644,000
22020301	70133		,02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,100,000	2,100,000	2,100,000	6,300,000	2,100,000	2,010,000	2,494,000
22020302	70133		,02101	50610801	BOOKS	82,031	82,031	82,031	246,093	82,031		50,000
22020303	70133		,02101	50610801	NEWSPAPERS	150,000	150,000	150,000	450,000	150,000		100,000
22020304	70133		,02101	50610801	MAGAZINES & PERIODICALS	82,031	82,031	82,031	246,093	82,031		
220204					MAINTENANCE SERVICES - GENERAL	2,656,250	2,656,250	2,656,250	7,968,750	2,320,938	1,810,000	440,000
22020401	70133		,02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	656,250	656,250	656,250	1,968,750	656,250	450,000	150,000
22020402	70133		,02101	50610801	MAINTENANCE OF OFFICE FURNITURE	500,000	500,000	500,000	1,500,000	500,000	450,000	20,000
22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS							
22020404	70133		,02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000	500,000	500,000	1,500,000	500,000		

22020405	70483		,02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	500,000	500,000	500,000	1,500,000	500,000	480,000	270,000
22020406	70133		,02101	50610801	OTHER MAINTENANCE SERVICES	500,000	500,000	500,000	1,500,000	164,688	430,000	
220205					TRAINING - GENERAL	27,000,000	27,000,000	27,000,000	81,000,000	22,750,000	22,240,000	30,000,000
22020501	70133		,02101	50610801	LOCAL TRAINING	22,000,000	22,000,000	22,000,000	66,000,000	22,750,000	22,240,000	30,000,000
22020502	70133			50610801	INTERNATIONAL TRAINING	5,000,000	5,000,000	5,000,000	15,000,000			
22020605	70560		,02101	50610801	CLEANING & FUMIGATION SERVICES	300,000	300,000	300,000	900,000	240,000	230,000	240,000
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	229,200,313	229,200,313	229,200,313	687,600,939	344,656,562	299,000,000	210,000,000
22020703	70330		,02101	50610801	LEGAL SERVICES	229,200,313	229,200,313	229,200,313	687,600,939	344,656,562	299,000,000	210,000,000
220208					FUEL & LUBRICANTS - GENERAL	3,500,000	3,500,000	3,500,000	10,500,000	1,093,750	2,880,000	595,000
22020803	70330		,02101	50610801	PLANT / GENERATOR FUEL COST	3,500,000	3,500,000	3,500,000	10,500,000	1,093,750	2,880,000	595,000
220210					MISCELLANEOUS EXPENSES GENERAL	507,000,000	507,000,000	507,000,000	1,521,000,000	508,332,000	110,886,250	4,246,000
22021001	70472		,02101	50610801	REFRESHMENT & MEALS					1,963,750	786,250	600,000
22021003	70830		,02101	50610801	PUBLICITY & ADVERTISEMENTS					1,093,750	1,000,000	480,000
22021006	70133		,02101	50610801	POSTAGES & COURIER SERVICES					525,000		40,000
22021007	71070		,02101	50610801	WELFARE PACKAGES	6,000,000	6,000,000	6,000,000	18,000,000	4,093,750	2,900,000	3,126,000
22021008	70133		,02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000	500,000	500,000	1,500,000	109,375		
22021014	70133		,02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000	500,000	500,000	1,500,000	546,375	200,000	
22021032	70133		,02101	50610801	JUDGMENT DEBTS	500,000,000	500,000,000	500,000,000	1,500,000,000	500,000,000	106,000,000	
23	70133		,02101	50610801	CAPITAL EXPENDITURE	400,000,000	500,000,000	500,000,000	1,400,000,000	490,000,000	-	-
2301	70133		,02101	50610801	FIXED ASSETS PURCHASED	355,000,000	451,000,000	451,000,000	1,257,000,000	440,000,000	-	-
230101	70133		,02101	50610801	PURCHASE OF FIXED ASSETS - GENERAL	355,000,000	451,000,000	451,000,000	1,257,000,000	440,000,000	-	-
23010105	70133		,02101	50610801	PURCHASE OF MOTOR VEHICLES	47,200,000	58,200,000	58,200,000	163,600,000	59,000,000		
23010108	70133		,02101	50610801	PURCHASE OF BUSES	16,000,000	26,000,000	26,000,000	68,000,000	20,000,000		
23010112	70133		,02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	88,000,000	108,000,000	108,000,000	304,000,000	110,000,000		
23010113	70133		,02101	50610801	PURCHASE OF COMPUTERS	12,000,000	17,000,000	17,000,000	46,000,000	15,000,000		
23010114	70133		,02101	50610801	PURCHASE OF COMPUTER PRINTERS	1,600,000	2,600,000	2,600,000	6,800,000	2,000,000		
23010115	70133		,02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	27,000,000	30,000,000	30,000,000	87,000,000	30,000,000		
23010117	70133		,02101	50610801	PURCHASE OF SHREDDING MACHINES	1,600,000	2,100,000	2,100,000	5,800,000	2,000,000		
23010118	70133		,02101	50610801	PURCHASE OF SCANNERS	1,600,000	2,100,000	2,100,000	5,800,000	2,000,000		
23010119	70133		,02101	50610801	PURCHASE OF POWER GENERATING SET	40,000,000	45,000,000	45,000,000	130,000,000	50,000,000		
23010125	70133		,02101	50610801	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	120,000,000	160,000,000	160,000,000	440,000,000	150,000,000		
2303	70133		,02101	50610801	REHABILITATION / REPAIRS	37,000,000	39,000,000	39,000,000	115,000,000	40,000,000	-	-
230301	70133		,02101	50610801	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	37,000,000	39,000,000	39,000,000	115,000,000	40,000,000	-	-
23030101	70133		,02101	50610801	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	37,000,000	39,000,000	39,000,000	115,000,000	40,000,000		
2305	70133		,02101	50610801	OTHER CAPITAL PROJECTS	8,000,000	10,000,000	10,000,000	28,000,000	10,000,000	-	-
230501	70133		,02101	50610801	ACQUISITION OF NON TANGIBLE ASSETS	8,000,000	10,000,000	10,000,000	28,000,000	10,000,000	-	-
23050103	70133		,02101	50610801	MONITORING AND EVALUATION	4,000,000	5,000,000	5,000,000	14,000,000	5,000,000		
23050104	70133		,02101	50610801	ANNIVERSARIES/CELEBRATIONS	4,000,000	5,000,000	5,000,000	14,000,000	5,000,000		
					MDA SUMMARY							

					PERSONNEL COSTS	458,401,553	415,553,552	415,553,552	1,289,508,657	404,871,860	287,380,078	355,820,970
					OVERHEAD COSTS	849,700,000	850,000,000	850,000,000	2,549,700,000	949,099,500	498,882,500	402,361,480
					CAPITAL EXPENDITURE	400,000,000	500,000,000	500,000,000	1,400,000,000	500,000,000	-	-
					TOTAL	1,708,101,553	1,765,553,552	1,765,553,552	5,239,208,657	1,853,971,360	786,262,578	758,182,450

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 032600100200 ADMINISTRATOR-GENERAL & PUBLIC TRUSTEE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET				
2202					OVERHEAD COST	1,000,000	0	0				
220201					TRAVEL & TRANSPORT - GENERAL	500,000	0					
22020101	70360			50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000						
22020102	70360			50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000						
220204					MAINTENANCE SERVICES - GENERAL	500000	0					
22020401	70360			50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000						
22020402	70360			50610801	MAINTENANCE OF OFFICE FURNITURE	200,000						

MDA SUMMARY

					PERSONNEL COST							
					OVERHEAD COST	1,000,000	-	-				
					CRFC							
					CAPITAL EXPENDITURE							
					TOTAL	1,000,000	-	-				

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 032600700100 DIRECTORATE FOR CITIZENS RIGHT

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 APPROVED BUDGET	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPENDITURE 2017
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2					EXPENDITURES	3,000,000	3,000,000	3,000,000	9,000,000	-	-	-
2202					OVERHEAD COST	3,000,000	3,000,000	3,000,000	9,000,000	-	-	-
220201					TRAVEL& TRANSPORT - GENERAL	600,000	600,000	600,000	1,800,000	-	-	-
22020101	70360		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000	300,000	300,000	900,000			
22020102	70361		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000	300,000	300,000	900,000			
220203					MATERIALS & SUPPLIES - GENERAL	600,000	600,000	600,000	1,800,000	-	-	-
					OFFICE STATIONERIES / COMPUTER							
22020301	70360		02101	50610801	CONSUMABLES	300,000	300,000	300,000	900,000			
22020303	70360		02101	50610801	NEWSPAPERS	150,000	150,000	150,000	450,000			
22020304	70360		02101	50610801	MAGAZINES & PERIODICALS	150,000	150,000	150,000	450,000			
220204					MAINTENANCE SERVICES - GENERAL	600,000	600,000	600,000	1,800,000	-	-	-
22020402	70360		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	300,000	300,000	300,000	900,000			
					MAINTENANCE OF OFFICE / IT							
22020404	70360		02101	50610801	EQUIPMENTS	300,000	300,000	300,000	900,000			
220205					TRAINING - GENERAL	600,000	600,000	600,000	1,800,000	-	-	-
22020501	70360		02101	50610801	LOCAL TRAINING	600,000	600,000	600,000	1,800,000			
220208					FUEL & LUBRICANTS - GENERAL	300,000	300,000	300,000	900,000	-	-	-
22020801	70360		02101	50610801	MOTOR VEHICLE FUEL COST	300,000	300,000	300,000	900,000			
220210					MISCELLANEOUS EXPENSES GENERAL	300,000	300,000	300,000	900,000	-	-	-
22021001	70360		02101	50610801	REFRESHMENT & MEALS							
22021007	70360		02101	50610801	WELFARE PACKAGES							
					MDA SUMMARY							
					PERSONNEL COSTS	-	-	-	-	-	-	-
					OVERHEAD COSTS	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	3,000,000	3,000,000
					CAPITAL EXPENDITURE							
					TOTAL	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	3,000,000	3,000,000
BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE 032605100100 HIGH COURT												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 APPROVED BUDGET	EXPENDITURE UP TO OCTOBER 2018	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	1,005,000,000	465,256,534	804,000,000				
220201					TRAVEL & TRANSPORT - GENERAL	126,200,000	76,837,100	97,700,000				
22020101	70451		02101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	45,000,000	15,985,000	20,000,000				
22020102	70451		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	45,000,000	25,202,100	40,000,000				
22020103	70454		02101	50610800	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	36,200,000	35,650,000	37,700,000				
220202					UTILITIES -GENERAL	8,100,000	3,553,500	15,900,000				
22020201	70435		02101	50610800	ELECTRICITY CHARGES	2,000,000	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 -	59,464,000	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	19,000,000		12,600,000				
220204					MAINTENANCE SERVICES - GENERAL	52,984,000	30,751,720	59,252,000				
22020401	70485		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	21,598,000	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	4,000,000	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	186,000,000	74,900,000	140,000,000				
22020603	70660		02101	50610800	RESIDENTIAL RENT	5,500,000	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	98,886,000	36,655,210	48,700,000				
22020801	70432		02101	50610800	MOTOR VEHICLE FUEL COST	58,800,000	14,207,000	23,700,000				
22020803	70432		02101	50610800	PLANT / GENERATOR FUEL COST	40,086,000	22,448,210	25,000,000				
220209					FINANCIAL CHARGES - GENERAL	0	0					
22020901					BANK CHARGES (OTHER THAN INTEREST)							
220210					MISCELLANEOUS EXPENSES GENERAL	466,366,000	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	4,216,000	146,000	500,000				
22021004	70721		02101	50610800	MEDICAL EXPENSES-LOCAL	87,500,000	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	348,650,000	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	981,818,048	-	209,000,000				

2301					FIXED ASSETS PURCHASED	625,000,000		59,000,000				
230101					PURCHASE OF FIXED ASSETS - GENERAL							
23010105	70490	000200000101	02101	50610800	PURCHASE OF MOTOR VEHICLES	148,500,000						
23010112	70490	000200000101	02101	50610800	PURCHASE OF OFFICE FURNITURE AND FITTINGS	451,000,000.00						
23010113	70490	000200000102	02101	50610800	PURCHASE OF COMPUTERS	4,500,000.00						
23010114	70490	000200000103	02101	50610800	PURCHASE OF COMPUTER PRINTERS	6,000,000.00						
23010115	70490	000200000104	02101	50610800	PURCHASE OF PHOTOCOPYING MACHINES							
23010119	70435	000200000105	02101	50610800	PURCHASE OF POWER GENERATING SET			40,000,000				
23010125	70950	000200000106	02101	50610800	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15,000,000.00						
23010128	70133				PURCHASE OF SECURITY EQUIPMENT			19,000,000				
2302					CONSTRUCTION / PROVISION							
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			120,000,000				
23020101			02101		CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			120,000,000				
2303					REHABILITATION / REPAIRS	341,818,048		30,000,000				
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL							
23030101	70660	000200000108	02101	50610800	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	15000000						
23030121	70660	000200000108	02101	50610800	REHABILITATION / REPAIRS OF OFFICE BUILDING	283,818,048						
23030122	70330	000200000109	02101	50610800	REHABILITATION / REPAIRS OF BOUNDARIES	43,000,000		30,000,000				
2305					OTHER CAPITAL PROJECTS	15,000,000						
230501					ACQUISITION OF NON TANGIBLE ASSETS							
23050102	70330	000200000110	02101	50610800	COMPUTER SOFTWARE ACQUISITION	15,000,000						
MDA SUMMARY												

					PERSONNEL COST	771,561,856	0	626,204,219				
					OVERHEAD COST	1,005,000,000	465,256,534	804,000,000				
					CRFC							
					CAPITAL EXPENDITURE	981,818,048	0	209,000,000				
					TOTAL	2,758,379,904	465,256,534	1,639,204,219				
BAYELSA STATE OF NIGERIA												
ADMINISTRATIVE CODE: 0302652001000 NAME OF MDA: CUSTOMARY COURT OF APPEAL												
ECONOMIC CODE	FUNCTION CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 APPROVED BUDGET	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPENDITURE 2017
2					EXPENDITURES	614,928,463	614,584,102	614,584,102	1,819,096,666	604,144,657	405,433,232	123,017,000
21					PERSONNEL COST	226,928,463	226,584,102	226,584,102	680,096,666	256,931,657	215,640,548	0
21010101					SALARY	213,719,226	213719225.7	213719225.7	641,157,677	252,756,657	210,630,548	0
21010102					OVER TIME PAYMENTS		0	0	0			
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	13,209,237	12,864,876	12,864,876	38,938,989	4,175,000	5,010,000	0
210201					ALLOWANCES	13,209,237	12,864,876	12,864,876	38,938,989	4,175,000	5,010,000	0
21020101					NON REGULAR ALLOWANCES	7,914,876	7,914,876	7,914,876	23,744,628			
21020102					MEDICAL ALLOWANCE	5,294,361	4,950,000	4,950,000	15,194,361	4,175,000	5,010,000	
2202					OVERHEAD COST	288,000,000	288,000,000	288,000,000	864,000,000	287,213,000	189,792,684	123,017,000
220201					TRAVEL& TRANSPORT - GENERAL	8,000,000	8,000,000	8,000,000	24,000,000	8,000,000	1,141,184	2,801,000
22020101	70451		O2101		LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000	8,000,000	8,000,000	24,000,000	8,000,000	1,141,184	2,801,000
220202					UTILITIES - GENERAL	4,000,000	4,000,000	4,000,000	12,000,000	3,220,000	1,675,300	1,033,000
22020201	70460		O2101		ELECTRICITY CHARGES	2,000,000	2,000,000	2,000,000	6,000,000	1,420,000	250,300	358,000
22020202	70460		O2101		TELEPHONE CHARGES	2,000,000	2,000,000	2,000,000	6,000,000	1,800,000	1,425,000	675,000
220203					MATERIALS & SUPPLIES - GENERAL	9,620,000	9,620,000	9,620,000	28,860,000	18,313,000	8,857,000	4,930,000
22020301	70133		O2101		OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,120,000	9,120,000	9,120,000	27,360,000	18,060,000	8,117,000	4,590,000
22020303	70133		O2101		NEWSPAPERS	500,000	500,000	500,000	1,500,000	253,000	740,000	340,000
220204					MAINTENANCE SERVICES - GENERAL	100,950,000	100,950,000	100,950,000	302,850,000	123,100,000	73,325,300	59,184,000
22020401	70133		O2101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	84,000,000	84,000,000	84,000,000	252,000,000	94,100,000	64,256,500	48,950,000
22020402	70133		O2101		MAINTENANCE OF OFFICE FURNITURE	4,000,000	4,000,000	4,000,000	12,000,000	6,000,000	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	18,000,000	2,684,100	5,545,000
22020413	7013		O2101		MINOR ROAD MAINTENANCE	2,950,000	2,950,000	2,950,000	8,850,000	5,000,000	1,700,000	
220205					TRAINING - GENERAL	8,000,000	8,000,000	8,000,000	24,000,000	6,000,000	4,739,000	0
22020501	7013		O2101		LOCAL TRAINING	8,000,000	8,000,000	8,000,000	24,000,000	6,000,000	4,739,000	
22020502					INTERNATIONAL TRAINING				0			
220206					OTHER SERVICES - GENERAL	61,950,000	61,950,000	61,950,000	185,850,000	37,940,000	33,950,000	24,136,000
22020603	71080		O2101		RESIDENTIAL RENT	1,950,000	1,950,000	1,950,000	5,850,000	1,940,000	1,940,000	1,636,000
22020604	70133		O2101		SECURITY VOTE (INCLUDING OPERATIONS)	60,000,000	60,000,000	60,000,000	180,000,000	36,000,000	32,010,000	22,500,000
220208					FUEL & LUBRICANTS - GENERAL	30,360,000	30,360,000	30,360,000	91,080,000	48,140,000	33,604,900	17,433,000
22020801	70434		O2101		MOTOR VEHICLE FUEL COST	19,800,000	19,800,000	19,800,000	59,400,000	24,140,000	19,202,000	17,433,000
22020803	70434		O2101		PLANT / GENERATOR FUEL COST	10,560,000	10,560,000	10,560,000	31,680,000	24,000,000	14,402,900	12,179,000
220210					MISCELLANEOUS EXPENSES GENERAL	65,120,000	65,120,000	65,120,000	195,360,000	42,500,000	32,500,000	13,500,000

22021004	70133		O2101		MEDICAL EXPENSES-LOCAL	57,000,000	57,000,000	57,000,000	171,000,000	40,500,000	32,500,000	11,500,000
22021007	70133		O2101		WELFARE PACKAGES	6,120,000	6,120,000	6,120,000	18,360,000			
22021021	70133		O2101		SPECIAL DAYS/CELEBRATIONS	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000		2,000,000
23					CAPITAL EXPENDITURE	100,000,000	100,000,000	100,000,000	275,000,000	60,000,000	0	0
2301					FIXED ASSETS PURCHASED	50,000,000	32,000,000	29,000,000	101,000,000	15,000,000	0	0
230101					PURCHASE OF FIXED ASSETS - GENERAL	50,000,000	32,000,000	29,000,000	101,000,000	15,000,000	0	0
23010112	70433		O2101	50108	PURCHASE OF OFFICE FURNITURE AND FITTINGS	13,000,000	22,500,000	20,000,000	55,500,000	15,000,000		
23010113	70433		O2101	50108	PURCHASE OF COMPUTERS	15,000,000	2,500,000	2,000,000	19,500,000			
23010114	70433		O2101	50108	PURCHASE OF COMPUTER PRINTERS	4,000,000	2,000,000	2,000,000	8,000,000			
23010114	70433		O2101	50108	PURCHASE OF COMPUTER PRINTERS	10,000,000						
23010119	70433		O2101	50108	PURCHASE OF POWER GENERATING SET	8,000,000	5,000,000	5,000,000	18,000,000			
2302					CONSTRUCTION / PROVISION	20,000,000	38,000,000	31,000,000	84,000,000	7,000,000	0	0
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000	38,000,000	31,000,000	84,000,000	7,000,000	0	0
23020105	70433		O2101	50108	CONSTRUCTION / PROVISION OF WATER FACILITIES	12,000,000	30,000,000	25,000,000	62,000,000	7,000,000		
23020118	70433		O2101	50108	CONSTRUCTION / PROVISION OF INFRASTRUCTURE/FENCING	8,000,000	8,000,000	6,000,000	22,000,000			
2303					REHABILITATION / REPAIRS	30,000,000	30,000,000	40,000,000	90,000,000	38,000,000	0	0
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000	30,000,000	40,000,000	90,000,000	38,000,000	0	0
23030121	70433		O2101	50108	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000	30,000,000	40,000,000	90,000,000	30,000,000		
23030125					REHABILITATION/REPAIRS- POWER GENERATING PLANTS				0	8,000,000		
					MDA SUMMARY							
					PERSONNEL COSTS	226,928,463	226,584,102	226,584,102	680,096,666	256,931,657	215,640,548	0
					OVERHEAD COSTS	288,000,000	288,000,000	288,000,000	864,000,000	287,213,000	189,792,684	123,017,000
					CAPITAL EXPENDITURE	100,000,000	100,000,000	100,000,000	275,000,000	60,000,000	0	0
					TOTAL	614,928,463	584,928,163	584,928,163	584,928,163	584,928,163	584,928,163	584,928,163

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE:03265400100

NAME OF MDA: SPECIAL MATTERS COURT (EDUCATION)

ECONOMIC CODE	FUNCTION CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 APPROVED BUDGET	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPENDITURE 2017
2					EXPENDITURES	263,160,822	263,160,822	263,160,822	789,482,466			
21					PERSONNEL COST	63,160,822	63,160,822	63,160,822	189,482,466			
21010101					SALARY	49,622,994	49,622,994	49,622,994	148,868,982			
21010102					OVER TIME PAYMENTS				0			
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	11,299,975	11,299,975	11,299,975	33,899,925			

210201					ALLOWANCES	11,299,975	11,299,975	11,299,975	33,899,925			
21020101					NON REGULAR ALLOWANCES	2,147,852	2,147,852	2,147,852	6,443,556			
21020102					MEDICAL ALLOWANCE	90,000	90,000	90,000	270,000			
2202					OVERHEAD COST	128,000,000	128,000,000	128,000,000	384,000,000			
220201					TRAVEL& TRANSPORT - GENERAL	31,580,000	31,580,000	31,580,000	94,740,000			
22020101	70451		2101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	10,580,000	10,580,000	10,580,000	31,740,000			
22020102	70451		2101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000	3,000,000	3,000,000	9,000,000			
22020103	70454		2101	50610800	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	18,000,000	18,000,000	18,000,000	54,000,000			
220202					UTILITIES - GENERAL	5,540,000	5,540,000	5,540,000	16,620,000	0	0	0
22020201	70435		2101	50610800	ELECTRICITY CHARGES	3,600,000	3,600,000	3,600,000	10,800,000			
22020202	70460		2101	50610800	TELEPHONE CHARGES	240,000	240,000	240,000	720,000			
22020203	70460		2101	50610800	INTERNET ACCESS CHARGES	1,200,000	1,200,000	1,200,000	3,600,000			
22020206	70510		2101	50610800	SEWAGE CHARGES	500,000	500,000	500,000	1,500,000			
220203					MATERIALS & SUPPLIES - GENERAL	30,780,000	30,780,000	30,780,000	92,340,000	0	0	0
22020301	70133		2101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000	3,000,000	3,000,000	9,000,000			
22020302	70960		2101	50610800	BOOKS	8,620,000	8,620,000	8,620,000	25,860,000			
22020303	70960		2101	50610800	NEWSPAPERS	1,120,000	1,120,000	1,120,000	3,360,000			
22020304	70960		2101	50610800	MAGAZINES & PERIODICALS	1,500,000	1,500,000	1,500,000	4,500,000			
22020305	70960		2101	50610800	PRINTING OF NON SECURITY DOCUMENTS	5,200,000	5,200,000	5,200,000	15,600,000			
22020306	70960		2101	50610800	PRINTING OF SECURITY DOCUMENTS	4,500,000	4,500,000	4,500,000	13,500,000			
22020309	70360		2101	50610800	UNIFORMS & OTHER CLOTHING	6,840,000	6,840,000	6,840,000	20,520,000			
220204					MAINTENANCE SERVICES - GENERAL	16,800,000	16,800,000	16,800,000	50,400,000	0	0	0
22020401	70485		2101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000	4,000,000	4,000,000	12,000,000			
22020402	70490		2101	50610800	MAINTENANCE OF OFFICE FURNITURE	2,000,000	2,000,000	2,000,000	6,000,000			
22020403	70660		2101	50610800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,900,000	1,900,000	1,900,000	5,700,000			
22020404	70490		2101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000	2,000,000	2,000,000	6,000,000			
22020405	70435		2101	50610800	MAINTENANCE OF PLANTS/GENERATORS	5,000,000	5,000,000	5,000,000	15,000,000			
22020406	70660		2101	50610800	OTHER MAINTENANCE SERVICES	1,900,000	1,900,000	1,900,000	5,700,000			
220206					OTHER SERVICES - GENERAL	22,100,000	22,100,000	22,100,000	66,300,000	0	0	0
22020601	70360		2101	50610800	SECURITY SERVICES	2,600,000	2,600,000	2,600,000	7,800,000			
22020603	70660		2101	50610800	RESIDENTIAL RENT	6,500,000	6,500,000	6,500,000	19,500,000			
22020604	70260		2101	50610800	SECURITY VOTE (INCLUDING OPERATIONS)	12,000,000	12,000,000	12,000,000	36,000,000			
22020605	70560		2101	50610800	CLEANING & FUMIGATION SERVICES	1,000,000	1,000,000	1,000,000	3,000,000			
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,500,000	3,500,000	3,500,000	10,500,000	0	0	0
22020702	70131		2101	50610800	INFORMATION TECHNOLOGY CONSULTING	500,000	500,000	500,000	1,500,000			
22020703	70360		2101	50610800	LEGAL SERVICES	3,000,000	3,000,000	3,000,000	9,000,000			
220208					FUEL & LUBRICANTS - GENERAL	10,000,000	10,000,000	10,000,000	30,000,000	0	0	0
22020801	70432		2101	50610800	MOTOR VEHICLE FUEL COST	3,000,000	3,000,000	3,000,000	9,000,000			
22020803	70432		2101	50610800	PLANT / GENERATOR FUEL COST	7,000,000	7,000,000	7,000,000	21,000,000			
220210					MISCELLANEOUS EXPENSES GENERAL	7,600,000	7,600,000	7,600,000	22,800,000	0	0	0
22021001	70472		2101	50610800	REFRESHMENT & MEALS	1,000,000	1,000,000	1,000,000	3,000,000			
22021002	70412		2101	50610800	HONORARIUM & SITTING ALLOWANCE	1,500,000	1,500,000	1,500,000	4,500,000			
22021003	70830		2101	50610800	PUBLICITY & ADVERTISEMENTS	1,500,000	1,500,000	1,500,000	4,500,000			
22021007	70412		2101	50610800	WELFARE PACKAGES	1,000,000	1,000,000	1,000,000	3,000,000			

22021009	70810		2101	50610800	SPORTING ACTIVITIES	1,000,000	1,000,000	1,000,000	3,000,000			
22021021	70860		2101	50610800	SPECIAL DAYS/CELEBRATIONS	1,000,000	1,000,000	1,000,000	3,000,000			
22021024	70860		2101	50610800	BURIAL LOGISTICS	100,000	100,000	100,000	300,000			
22021031	70860		2101	50610800	MARRIAGE CEREMONY SUPPORT	200,000	200,000	200,000	600,000			
22021038	70860		2101	50610800	CHRISTMAS DECORATION	300,000	300,000	300,000	900,000			
220803												
22080301												
23					CAPITAL EXPENDITURE	70,000,000	70,000,000	70,000,000	210,000,000			
2301					FIXED ASSETS PURCHASED	70,000,000	70,000,000	70,000,000	210,000,000	0	0	0
230101					PURCHASE OF FIXED ASSETS - GENERAL	70,000,000	70,000,000	70,000,000	210,000,000	0	0	0
23010105					PURCHASE OF MOTOR VEHICLES	23,000,000	23,000,000	23,000,000	69,000,000			
23010112	70490	200000101	2101	50610800	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000	15,000,000	15,000,000	45,000,000			
23010113	70490	200000102	2101	50610800	PURCHASE OF COMPUTERS	3,550,000	3,550,000	3,550,000	10,650,000			
23010114	70490	200000103	2101	50610800	PURCHASE OF COMPUTER PRINTERS	645,000	645,000	645,000	1,935,000			
23010115	70490	200000104	2101	50610800	PURCHASE OF PHOTOCOPYING MACHINES	800,000	800,000	800,000	2,400,000			
23010117	70490	200000105	2101	50610800	PURCHASE OF SHREDDING MACHINES	1,000,000	1,000,000	1,000,000	3,000,000			
23010119	70435	200000106	2101	50610800	PURCHASE OF POWER GENERATING SET	10,000,000	10,000,000	10,000,000	30,000,000			
23010125	70950	200000107	2101	50610800	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000	10,000,000	10,000,000	30,000,000			
23010128	70360	200000108	2101	50610800	PURCHASE OF SECURITY EQUIPMENT	5,000,000	5,000,000	5,000,000	15,000,000			
230101140	70133	200000109	2101	50610800	PURCHASE OF OFFICE EQUIPMENT	1,005,000	1,005,000	1,005,000	3,015,000			
					MDA SUMMARY							
					PERSONNEL COSTS	63,160,822	63,160,822	63,160,822	189,482,466	0	0	0
					OVERHEAD COSTS	128,000,000	128,000,000	128,000,000	384,000,000	-	-	-
					CAPITAL EXPENDITURE	70,000,000	70,000,000	70,000,000	210,000,000	-	-	-
					TOTAL	261,160,822	261,160,822	261,160,822	783,482,466	-	-	-