

GOVERNMENT OF BAYELSA STATE OF NIGERIA

ADMINISTRATIVE CODE: 032600100100

NAME OF MDA: MINISTRY OF JUSTICE

ECONOMIC CODE	FUNCTIO NAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/ EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/ EXPENDITURE 2019
2					EXPENDITURES	1,350,343,891.00	1,400,343,891.00	1,400,343,891.00	4,151,031,673.00	1,254,033,071.08	138,362,416.65	486,218,000.00
21	70131			50610801	PERSONNEL COST	950,343,891.00	950,343,891.00	950,343,891.00	2,851,031,673.00	973,876,076.00	-	-
21010101	70131		02101	50610801	SALARY	933,234,654.00	933,234,654.00	933,234,654.00	2,799,703,962.00	956,706,839.00	-	-
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	17,109,237.00	17,109,237.00	17,109,237.00	51,327,711.00	17,169,237.00	-	-
210201					ALLOWANCES	17,109,237.00	17,109,237.00	17,109,237.00	51,327,711.00	17,169,237.00	-	-
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	7,914,876.00	23,744,628.00	7,914,876.00	-	-
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	9,194,361.00	9,194,361.00	9,194,361.00	27,583,083.00	9,254,361.00	-	-
2202					OVERHEAD COST	300,000,000.00	300,000,000.00	300,000,000.00	900,000,000.00	251,074,635.38	138,362,416.65	451,218,000.00
220201	4045			50610801	TRAVEL& TRANSPORT - GENERAL	30,864,436.50	30,864,436.50	30,864,436.50	92,593,309.50	25,830,923.59	21,021,000.00	56,888,000.00
22020101	70454		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	914,156.50	914,156.50	914,156.50	2,742,469.50	765,071.49		2,000,000.00
22020102	70451		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	25,210,000.00	25,210,000.00	25,210,000.00	75,630,000.00	21,098,638.53	21,021,000.00	52,888,000.00
22020103	70454		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,652.08	3,652.08	3,652.08	10,956.24	3,056,482.18		
22020104	70454		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,088,200.00	1,088,200.00	1,088,200.00	3,264,600.00	910,731.39		2,000,000.00
220202			02101	50610801	UTILITIES - GENERAL	147,000.00	147,000.00	147,000.00	441,000.00	123,026.57	-	500,000.00
22020205	70630		02101	50610801	WATER RATES	147,000.00	147,000.00	147,000.00	441,000.00	123,026.57		500,000.00
220203			02101	50610801	MATERIALS & SUPPLIES - GENERAL	1,709,734.00	1,709,734.00	1,709,734.00	5,129,202.00	1,430,903.00	-	2,282,000.00
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,617,400.00	1,617,400.00	1,617,400.00	4,852,200.00	1,353,627.05		2,000,000.00
22020302	70133		02101	50610801	BOOKS	24,117.00	24,117.00	24,117.00	72,351.00	20,183.99		80,000.00
22020303	70133		02101	50610801	NEWSPAPERS	44,100.00	44,100.00	44,100.00	132,300.00	36,907.97		120,000.00
22020304	70133		02101	50610801	MAGAZINES & PERIODICALS	24,117.00	24,117.00	24,117.00	72,351.00	20,183.99		82,000.00
220204			02101	50610801	MAINTENANCE SERVICES - GENERAL	780,937.50	780,937.50	780,937.50	2,342,812.50	653,578.65	-	2,600,000.00
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	192,937.50	192,937.50	192,937.50	578,812.50	161,472.37		600,000.00
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	147,000.00	147,000.00	147,000.00	441,000.00	123,026.57		500,000.00
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	147,000.00	147,000.00	147,000.00	441,000.00	123,026.57		500,000.00
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	147,000.00	147,000.00	147,000.00	441,000.00	123,026.57		500,000.00
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	147,000.00	147,000.00	147,000.00	441,000.00	123,026.57		500,000.00
220205			02101	50610801	TRAINING - GENERAL	19,938,000.00	19,938,000.00	19,938,000.00	59,814,000.00	16,686,420.27	-	8,628,000.00
22020501	70133		02101	50610801	LOCAL TRAINING	17,968,000.00	17,968,000.00	17,968,000.00	53,904,000.00	15,037,696.83		8,628,000.00
22020502	70133		02101	50610801	INTERNATIONAL TRAINING	1,970,000.00	1,970,000.00	1,970,000.00	5,910,000.00	1,648,723.44		
220206			02101	50610801	OTHER SERVICES - GENERAL				-		-	300,000.00
22020605	70560		02101	50610801	CLEANING & FUMIGATION SERVICES				-			300,000.00
220207			02101	50610801	CONSULTING & PROFESSIONAL SERVICES - GENERAL	217,384,892.00	217,384,892.00	217,384,892.00	652,154,676.00	98,241,229.87	88,428,000.00	270,500,000.00
22020703	70330		02101	50610801	LEGAL SERVICES	217,384,892.00	217,384,892.00	217,384,892.00	652,154,676.00	98,241,229.87	88,428,000.00	270,500,000.00
220208			02101	50610801	FUEL & LUBRICANTS - GENERAL	2,029,000.00	29,000.00	29,000.00	2,087,000.00	1,698,101.45	-	2,820,000.00
22020803	70330		02101	50610801	PLANT / GENERATOR FUEL COST	2,029,000.00	29,000.00	29,000.00	2,087,000.00	1,698,101.45		2,820,000.00
220210	70133		02101	50610801	MISCELLANEOUS EXPENSES GENERAL	27,146,000.00	27,146,000.00	27,146,000.00	81,438,000.00	106,410,451.98	28,913,416.65	107,000,000.00
22021007	70133		02101	50610801	WELFARE PACKAGES	4,676,000.00	4,676,000.00	4,676,000.00	14,028,000.00	3,913,416.65	3,913,416.65	6,000,000.00
22021008	70133		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	235,000.00	235,000.00	235,000.00	705,000.00	196,675.13		500,000.00
22021014	70133		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	235,000.00	235,000.00	235,000.00	705,000.00	196,675.13		500,000.00
22021043	70133		02101	50610801	JUDGMENT DEBT	22,000,000.00	22,000,000.00	22,000,000.00	66,000,000.00	102,103,685.07	25,000,000.00	100,000,000.00
23	70133		02101	50610801	CAPITAL EXPENDITURE	100,000,000.00	150,000,000.00	150,000,000.00	400,000,000.00	29,082,359.70	-	35,000,000.00
2301	70133		02101	50610801	FIXED ASSETS PURCHASED	98,000,000.00	133,125,000.00	133,125,000.00	364,250,000.00	25,810,594.23	-	10,000,000.00
230101	70133		02101	50610801	PURCHASE OF FIXED ASSETS - GENERAL	98,000,000.00	133,125,000.00	133,125,000.00	364,250,000.00	25,810,594.23	-	10,000,000.00
23010105	70133	00130000010101	02101	50610801	PURCHASE OF MOTOR VEHICLES	15,749,000.00	23,700,000.00	23,700,000.00	63,149,000.00	3,431,718.44		

23010108	70133	00130000010102	02101	50610801	PURCHASE OF BUSES	-	-	-	-	1,163,294.39		
23010112	70133	00130000010103	02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	22,000,000.00	33,000,000.00	33,000,000.00	88,000,000.00	6,398,119.13		
23010113	70133	00130000010104	02101	50610801	PURCHASE OF COMPUTERS	3,000,000.00	4,500,000.00	4,500,000.00	12,000,000.00	872,470.79		
23010114	70133	00130000010105	02101	50610801	PURCHASE OF COMPUTER PRINTERS	400,000.00	600,000.00	600,000.00	1,600,000.00	116,329.44		
23010115	70133	00130000010106	02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	6,050,000.00	10,125,000.00	10,125,000.00	26,300,000.00	1,963,059.28		
23010117	70133	00130000010107	02101	50610801	PURCHASE OF SHREDDING MACHINES	400,000.00	600,000.00	600,000.00	1,600,000.00	116,329.44		
23010118	70133	00130000010108	02101	50610801	PURCHASE OF SCANNERS	400,000.00	600,000.00	600,000.00	1,600,000.00	116,329.44		
23010119	70133	00130000010109	02101	50610801	PURCHASE OF POWER GENERATING SET	10,000,500.00	15,000,000.00	15,000,000.00	40,000,500.00	2,908,235.97		10,000,000.00
23010125	70133	00130000010110	02101	50610801	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	40,000,500.00	45,000,000.00	45,000,000.00	130,000,500.00	8,724,707.91		
2303	70133		02101	50610801	REHABILITATION / REPAIRS	1,000,000.00	13,875,000.00	13,875,000.00	28,750,000.00	2,690,118.27	-	25,000,000.00
230301	70133		02101	50610801	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,000,000.00	13,875,000.00	13,875,000.00	28,750,000.00	2,690,118.27	-	25,000,000.00
23030101	70133	00130000010111	02101	50610801	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,000,000.00	13,875,000.00	13,875,000.00	28,750,000.00	2,690,118.27		25,000,000.00
2305	70133		02101	50610801	OTHER CAPITAL PROJECTS	1,000,000.00	3,000,000.00	3,000,000.00	7,000,000.00	581,647.20		
230501	70133		02101	50610801	ACQUISITION OF NON TANGIBLE ASSETS	1,000,000.00	3,000,000.00	3,000,000.00	7,000,000.00	581,647.20		
23050103	70133	00130000010112	02101	50610801	MONITORING AND EVALUATION	500,000.00	1,500,000.00	1,500,000.00	3,500,000.00	290,823.60		
23050104	70133	00130000010113	02101	50610801	ANNIVERSARIES/CELEBRATIONS	500,000.00	1,500,000.00	1,500,000.00	3,500,000.00	290,823.60		

MDA SUMMARY												
					PERSONNEL COSTS	950,343,891.00	950,343,891.00	950,343,891.00	1,900,687,782.00	973,876,076.00	-	-
					OVERHEAD COSTS	300,000,000.00	300,000,000.00	300,000,000.00	900,000,000.00	251,074,635.38	138,362,416.65	451,218,000.00
					CAPITAL EXPENDITURE	100,000,000.00	150,000,000.00	150,000,000.00	400,000,000.00	29,082,359.70	0.00	35,000,000.00
					TOTAL	1,350,343,891.00	1,400,343,891.00	1,400,343,891.00	4,151,031,673.00	1,254,033,071.08	138,362,416.65	486,218,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 032600700100

NAME OF MDA: DIRECTORATE OF CIZITEN'S RIGHTS

ECONOMIC CODE	FUNCTIO NAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPEN DITURE UP TO OCTOBER 2020	ACTUAL REVENUE/ EXPENDITURE 2019
2					EXPENDITURES	5,000,000.00	5,000,000.00	5,000,000.00		730,800.00	-	
2202					OVERHEAD COST	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	730,800.00		
220201					TRAVEL& TRANSPORT - GENERAL	2,200,000.00	2,200,000.00	2,200,000.00	6,600,000.00	146,160.00	-	
22020101	70360		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	73,080.00		
22020102	70361		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00	73,080.00		
220203					MATERIALS & SUPPLIES - GENERAL	118,000.00	118,000.00	118,000.00	354,000.00	146,160.00	-	
22020301	70360		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,000.00	40,000.00	40,000.00	120,000.00	73,080.00		
22020303	70360		02101	50610801	NEWSPAPERS	48,000.00	48,000.00	48,000.00	144,000.00	36,540.00		
22020304	70360		02101	50610801	MAGAZINES & PERIODICALS	30,000.00	30,000.00	30,000.00	90,000.00	36,540.00		
220204					MAINTENANCE SERVICES - GENERAL	90,000.00	90,000.00	90,000.00	270,000.00	146,160.00	-	
22020402	70360		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	40,000.00	40,000.00	40,000.00	120,000.00	73,080.00		
22020404	70360		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	50,000.00	50,000.00	150,000.00	73,080.00		
220205					TRAINING - GENERAL	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	146,160.00	-	
22020501			02101	50610801	LOCAL TRAINING	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	146,160.00		
220208					FUEL & LUBRICANTS - GENERAL	42,000.00	42,000.00	42,000.00	126,000.00	73,080.00	-	
22020801	70360		02101	50610801	MOTOR VEHICLE FUEL COST	42,000.00	42,000.00	42,000.00	126,000.00	73,080.00		
220210					MISCELLANEOUS EXPENSES GENERAL	50,000.00	50,000.00	50,000.00	150,000.00	73,080.00	-	
22021001	70360		02101	50610801	REFRESHMENT & MEALS	50,000.00	50,000.00	50,000.00	150,000.00	73,080.00		

MDA SUMMARY												
					PERSONNEL COSTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					OVERHEAD COSTS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	730,800.00	0.00	0.00
					CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					TOTAL	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	730,800.00	0.00	0.00

GOVERNMENT OF BAYELSA STATE OF NIGERIA
ADMINISTRATIVE CODE: 032605100100 **NAME OF MDA: HIGH COURT**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
120205					FINES - GENERAL	866,000.00	0.00	0.00	0.00	1,839,000.00	0.00	0.00
12020501	70330		02101	50610801	FINES/PENALTIES	866,000.00				1,839,000.00		
2					EXPENDITURES	4,342,274,904.00	4,342,274,904.00	4,342,274,904.00	13,026,824,712.00	21,711,374,520.00	39,080,474,136.00	73,818,673,368.00
21					PERSONNEL COST	949,470,904.00	949,470,904.00	949,470,904.00	2,848,412,712.00	933,224,436.00	-	-
21010101	70330		01101	50610801	SALARY	922,191,667.00	922,191,667.00	922,191,667.00	2,766,575,001.00	933,224,436.00	-	-
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	27,279,237.00	27,279,237.00	27,279,237.00	81,837,711.00	-	-	-
210201					ALLOWANCES	27,279,237.00	27,279,237.00	27,279,237.00	81,837,711.00	-	-	-
21020101					NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	7,914,876.00	23,744,628.00	-	-	-
21020102					MEDICAL ALLOWANCE	19,364,361.00	19,364,361.00	19,364,361.00	58,093,083.00	-	-	-
2202					OVERHEAD COST	1,392,804,000.00	1,392,804,000.00	1,392,804,000.00	4,178,412,000.00	1,179,686,208.00	-	-
220201					TRAVEL & TRANSPORT - GENERAL	170,000,000.00	170,000,000.00	170,000,000.00	510,000,000.00	45,682,208.00	-	-
22020101	70451		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	70,000,000.00	70,000,000.00	70,000,000.00	210,000,000.00	15,000,000.00		
22020102	70451		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	60,000,000.00	50,000,000.00	50,000,000.00	160,000,000.00	30,682,208.00		
22020103	70454		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	40,000,000.00	50,000,000.00	50,000,000.00	140,000,000.00			
220202				50610801	UTILITIES - GENERAL	11,200,000.00	11,200,000.00	11,200,000.00	33,600,000.00	11,200,000.00	-	-
22020201	70435		02101	50610801	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00		
22020202	70460		02101	50610801	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00		
22020203	70460		2101.0	50610801	INTERNET ACCESS CHARGES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	3,000,000.00		
22020204	70460		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00	1,200,000.00		
22020206	70610		02101	50610801	SEWAGE CHARGES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	3,000,000.00		
220203					MATERIALS & SUPPLIES - GENERAL	99,164,000.00	99,164,000.00	99,164,000.00	297,492,000.00	94,164,000.00	-	-
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,104,000.00	60,104,000.00	60,104,000.00	180,312,000.00	60,104,000.00		
22020302	70960		02101	50610801	BOOKS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00		
22020303	70960		02101	50610801	NEWSPAPERS	360,000.00	360,000.00	360,000.00	1,080,000.00	360,000.00		
22020304			02101	50610801	MAGAZINES & PERIODICALS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00		
22020305	70960		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	15,000,000.00		
22020309	70330		02101	50610801	UNIFORMS & OTHER CLOTHING	8,700,000.00	8,700,000.00	8,700,000.00	26,100,000.00	8,700,000.00		
220204					MAINTENANCE SERVICES - GENERAL	177,367,000.00	177,367,000.00	177,367,000.00	532,101,000.00	177,367,000.00	-	-
22020401	70485		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	41,598,000.00	41,598,000.00	41,598,000.00	124,794,000.00	41,598,000.00		
22020402	70490		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00		
22020403	70660		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	40,000,000.00		
22020404	70490		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,360,000.00	25,360,000.00	25,360,000.00	76,080,000.00	25,360,000.00		
22020405	70435		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	15,000,000.00		

22020406	70660		02101	50610801	OTHER MAINTENANCE SERVICES	35,409,000.00	35,409,000.00	35,409,000.00	106,227,000.00	35,409,000.00		
220206					OTHER SERVICES - GENERAL	220,500,000.00	220,500,000.00	220,500,000.00	661,500,000.00	220,500,000.00	-	-
22020601					SECURITY SERVICES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00		
22020603	70660		02101	50610801	RESIDENTIAL RENT	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00	25,000,000.00		
22020604	70260		02101	50610801	SECURITY VOTE (INCLUDING OPERATIONS)	120,000,000.00	120,000,000.00	120,000,000.00	360,000,000.00	120,000,000.00		
22020605	70560		02101	50610801	CLEANING & FUMIGATION SERVICES	70,500,000.00	70,500,000.00	70,500,000.00	211,500,000.00	70,500,000.00		
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	24,000,000.00	24,000,000.00	24,000,000.00	72,000,000.00	24,000,000.00	-	-
22020703	70360		02101	50610801	LEGAL SERVICES	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	7,000,000.00		
22020704	70330		02101	50610801	ENGINEERING SERVICES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	3,000,000.00		
22020705	70330		02101	50610801	ARCHITECTURAL SERVICES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00		
22020706	70330		02101	50610801	SURVEYING SERVICES	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	4,000,000.00		
220208					FUEL & LUBRICANTS - GENERAL	128,800,000.00	128,800,000.00	128,800,000.00	386,400,000.00	60,000,000.00	-	-
22020801	70432		02101	50610801	MOTOR VEHICLE FUEL COST	68,800,000.00	68,800,000.00	68,800,000.00	206,400,000.00			
22020803	70432		02101	50610801	PLANT / GENERATOR FUEL COST	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	60,000,000.00		
220210					MISCELLANEOUS EXPENSES GENERAL	561,773,000.00	561,773,000.00	561,773,000.00	1,685,319,000.00	546,773,000.00	-	-
22021001	70472		02101	50610801	REFRESHMENT & MEALS	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	4,000,000.00		
22021002	70412		02101	50610801	HONORARIUM & SITTING ALLOWANCE	4,120,000.00	4,120,000.00	4,120,000.00	12,360,000.00	4,120,000.00		
22021003	70830		02101	50610801	PUBLICITY & ADVERTISEMENTS	3,210,000.00	3,210,000.00	3,210,000.00	9,630,000.00	3,210,000.00		
22021004	70721		02101	50610801	MEDICAL EXPENSES-LOCAL	95,500,000.00	95,500,000.00	95,500,000.00	286,500,000.00	95,500,000.00		
22021006	70460		02101	50610801	POSTAGES & COURIER SERVICES	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	1,500,000.00		
22021007	70412		02101	50610801	WELFARE PACKAGES	423,443,000.00	423,443,000.00	423,443,000.00	1,270,329,000.00	423,443,000.00		
22021009	70810		02101	50610801	SPORTING ACTIVITIES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00			
22021021	70360		02101	50610801	SPECIAL DAYS/CELEBRATIONS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	15,000,000.00		
23					CAPITAL EXPENDITURE	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	6,000,000,000.00	237,984,796.00	-	-
2301					FIXED ASSETS PURCHASED	1,027,500,000.00	1,027,500,000.00	1,027,500,000.00	3,082,500,000.00	137,984,796.00	-	-
230101					PURCHASE OF FIXED ASSETS - GENERAL	1,027,500,000.00	1,027,500,000.00	1,027,500,000.00	3,082,500,000.00	137,984,796.00	-	-
23010105	70451	00020000010101	02101	50610801	PURCHASE OF MOTOR VEHICLES	176,743,550.00	147,860,000.00	147,860,000.00	472,463,550.00			
23010112	70490	00020000010102	02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	99,100,000.00	99,100,000.00	99,100,000.00	297,300,000.00	37,484,796.00		
23010113		00020000010103	02101	50610801	PURCHASE OF COMPUTERS	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	20,000,000.00		
23010114	70490	00020000010104	02101	50610801	PURCHASE OF COMPUTER PRINTERS	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	15,000,000.00		
23010115		00020000010105	02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	173,756,450.00	202,640,000.00	202,640,000.00	579,036,450.00	10,500,000.00		
23010118	70490	00020000010106	02101	50610801	PURCHASE OF SCANNERS	120,000,000.00	120,000,000.00	120,000,000.00	360,000,000.00	10,000,000.00		
23010119	70435	00020000010107	02101	50610801	PURCHASE OF POWER GENERATING SET	76,900,000.00	76,900,000.00	76,900,000.00	230,700,000.00	45,000,000.00		
23010123	70330	00020000010108	02101	50610801	PURCHASE OF FIRE FIGHTING EQUIPMENT	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00			
23010125	70950	00020000010109	02101	50610801	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00			
23010128	70330	00020000010110	02101	50610801	PURCHASE OF SECURITY EQUIPMENT	21,000,000.00	21,000,000.00	21,000,000.00	63,000,000.00			
230101139	70330	00020000010111	02101	50610801	PURCHASE OF TRANSFORMER	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00			
2302					CONSTRUCTION / PROVISION	722,500,000.00	722,500,000.00	722,500,000.00	2,167,500,000.00	-	-	-
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	722,500,000.00	722,500,000.00	722,500,000.00	2,167,500,000.00	-	-	-
23020101	70330	00020000010112	02101	50610801	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	322,500,000.00	322,500,000.00	322,500,000.00	967,500,000.00			
23020102	70660	00020000010113	02101	50610801	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	400,000,000.00	400,000,000.00	400,000,000.00	1,200,000,000.00			
2303					REHABILITATION / REPAIRS	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	100,000,000.00	-	-
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	100,000,000.00	-	-
23030101	70660	00020000010114	02101	50610801	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	20,000,000.00		
23030121	70330	00020000010115	02101	50610801	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00	80,000,000.00		
2305					OTHER CAPITAL PROJECTS	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	-	-	-

230501					ACQUISITION OF NON TANGIBLE ASSETS	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	-	-	-
23050102	70330	00020000010116	02101	50610801	COMPUTER SOFTWARE ACQUISITION	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00			
					DETAILS							
					NEW PROJECTS							
230101					PURCHASE OF FIXED ASSETS - GENERAL							
					ON-GOING PROJECTS							
					1 Prado VX Jeep, V6 4.0 Liters Petrol Engine @ N53,423,100 b. 4 Toyota Corolla 1.8 AT, FS Petrol Engine Cars @ N20,974,300 = N83,897,200 c. 1 Toyota Camry V6 AT LS Petrol Engine Car @ N39,423,250.							
					a.Furnitures for 16 High Court Halls, Open Registries/Secretaries offices and Judges Chambers (Chairs, Tables and Shelves) @ N51,000,000 b.Furnitures for Archive Library(Chairs, Tables and Shelves etc) @ N7,929,500 c. Furnitures for other Registries/Offices, Library and Magistrate Court Halls @ N40,000,000							
					Purchase of 500 Computers @ N300,000 = N150,000,000. Purchase of 500 Computer Printers @N200,000 = N100,000,000. Purchase of 200 Photocopiers @N868,782.25 = N173,756,450. Purchase of 480 Scanners @ N250 = N120,000,000. Purchase ofPower Generators a. (13) 45KVA Generators for Judges @ N5,200,000 =N41,600,000. b. (1) 45KVA Generator for Chief Judge @ N5,200,000. c. (10 500KVA Gerator for High Court Complex at N30,000,000.							
					Purchase of Law Books @ N30,000,000. Acquisition of Security Equipments (CCTV Cameras, Body Scanners, Walkthrough Scanners and Communication Gadgets) totaling N21,000,000. Purchase of Transformer for High Court Complex @ N20,000,000.							
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL							
					Construction of Office Buildings: High Court Ekeremor @ N65,467,430.25, Magistrate Court Complex Okolobiri @ N46,971,854.75, Completion of Magistrate Court Complex Yenagaoa @ N30,000,000.							

					Construction of New Security Gate House at High/Magistrate Court Complex Kaiama, Magistrate Court Complex Sagbama, Magistrate Court Complex Oloibiri, Magistrate Court Complex Okordia/Zarama, Magistrate Court Complex Ekeremor and Magistrate Court Complex Kolo @ 7,350,452.50 each = N44,102,715.							
					Construction/Completion of Block wall fence at High/Magistrate Court Complex Kaiama @ N14,500,000. Construction of Magistrate Court Complex at Oloibiri @ N45,000,000 and Construction of a 2 Bedroom Flat Bungalow at Magistrate Court Aleibiri N76,458,000.							
					Construction of Accommodation for Judges and Magistrates at the cost of N400,000,000.							
					NEW PROJECTS							
230301					REHABILITATION/REPAIRS OF FIXED ASSETS-GENERAL							
					ON-GOING PROJECTS							
					Rehabilitation of Residential Buildings; a. 2 Bedrom Bungalow at Magistrate Court Complex Ekeremor 2N5,850,440.90 and Boys Quarter @ N3,300,000. b. Bungalow Building at High/Magistrate Court Complex Oporoma @ N8,400,000. c. 2 Semi detached Bungalow Building at High/Magistrate Court Complex Kaiama @ N13,540,230. d. 2 Semi detached Bungalow Building at High/Magistrate Court Complex Amassoma @ N8,400,000.							
					Rehabilitation of Office Building: a. Magistrate Complex Aleibiri @ N19,235,600. b. Nagistrate Court Complex Amassoma @ N10,275,200. c. Magistrate Court Complex Ekeremor @ 13,344,734.44. d. Magistrate Court Complx Kolo @ N8,650,546.55. e. Magistrate Court Complex Oloibiri @N19,580,456.35. f. Magistrate Court Complex Okordia/Zarama @ N8,980,654.78. g. Magistrate Court Complex Oporoma @ N9,565,780.60.							

					h. Magistrate Court Complex Ogbolomabiri-Nembe @ N9,776,560.89. i. Magistrate Court Complex Sagbama @13,086,561.08 and Magistrate Court Complex Toru-Orua @N7,798,630. Rehabilitation of High Court Amassoma @N18,087,256.50, High CourtKaiama @ N15,347,260, High Court Sagbama@ N18,450,600, High Court Onopa, Yenagoa @ N10,230,160.50, HIGH COURT oGBIA @ N18,250,000, High Court Oporoma @ N15,352,818.40 and High Court Complex Yenagoa (7 Court Halls) @ N34,350,000.							
					NEW PROJECTS							
					Acquisition of Computer Software @ N50,000,000							
					MDA SUMMARY							
					PERSONNEL COSTS	949,470,904.00	949,470,904.00	949,470,904.00	2,848,412,712.00	933,224,436.00	0.00	0.00
					OVERHEAD COSTS	1,392,804,000.00	1,392,804,000.00	1,392,804,000.00	4,178,412,000.00	1,179,686,208.00	0.00	0.00
					CAPITAL EXPENDITURE	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	6,000,000,000.00	237,984,796.00	0.00	0.00
					TOTAL	4,342,274,904.00	4,342,274,904.00	4,342,274,904.00	13,026,824,712.00	2,350,895,440.00	0.00	0.00

GOVERNMENT OF BAYELSA STATE OF NIGERIA

ADMINISTRATIVE CODE: 030265200100

NAME OF MDA: CUSTOMARY COURT OF APPEAL

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
					EXPENDITURES	747,102,343	747,102,343	747,102,343	2,241,307,029	559,011,648	396,908,089	
21					PERSONNEL COST	309,541,843	309,541,843	309,541,843	928,625,529	240,137,700	200,114,751	
2101					SALARY	295,582,606	295,582,606	295,582,606	886,747,818	226,928,463	189,107,053	
21010101					SALARY	281,623,369	281,623,369	281,623,369	844,870,107	213,719,226	178,099,355	
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	13,959,237	13,959,237	13,959,237	41,877,711	13,209,237	11,007,698	
210201					ALLOWANCES	13,959,237	13,959,237	13,959,237	41,877,711	13,209,237	11,007,698	
21020101					NON REGULAR ALLOWANCES	7,914,876	7,914,876	7,914,876	23,744,628	7,914,876	6,595,730	
21020102					MEDICAL ALLOWANCE	6,044,361	6,044,361	6,044,361	18,133,083	5,294,361	4,411,968	
2202					OVERHEAD COST	437,560,500	437,560,500	437,560,500	1,312,681,500	318,873,948	196,793,338	
220201					TRAVEL& TRANSPORT - GENERAL	20,000,000	20,000,000	20,000,000	60,000,000	18,000,000	974,400	
22020101	70360		'02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000	10,000,000	10,000,000	30,000,000	8,000,000	974,400	
22020103	70360		'02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000		
220202					UTILITIES - GENERAL	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	1,520,000	
22020201	70360		'02101	50610801	ELECTRICITY CHARGES	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	170,000	
22020202	70360		'02101	50610801	TELEPHONE CHARGES	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000	1,350,000	
22020204	70360		'02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000		
220203					MATERIALS & SUPPLIES - GENERAL	21,400,000	21,400,000	21,400,000	64,200,000	13,100,000	17,897,000	

22020301	70360		'02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000	10,000,000	10,000,000	30,000,000	2,000,000	8,683,000	
22020302					BOOKS				0			
22020303	70360		'02101	50610801	NEWSPAPERS	500,000	500,000	500,000	1,500,000	500,000	214,000	
22020309					UNIFORMS & OTHER CLOTHING	10,900,000	10,900,000	10,900,000	32,700,000	10,600,000	9,000,000	
220204					MAINTENANCE SERVICES - GENERAL	147,110,000	147,110,000	147,110,000	441,330,000	55,100,000	75,762,938	
22020401	70360		'02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	97,800,000	97,800,000	97,800,000	293,400,000	31,500,000	59,414,000	
22020402	70360		'02101	50610801	MAINTENANCE OF OFFICE FURNITURE	10,000,000	10,000,000	10,000,000	30,000,000	5,000,000	2,843,638	
22020403	70360		'02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19,309,500	19,309,500	19,309,500	57,928,500	7,600,000		
22020404	70360		'02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,500	5,000,500	5,000,500	15,001,500	4,000,000		
22020405	70360		'02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	10,000,000	10,000,000	10,000,000	30,000,000	5,000,000	11,924,300	
22020413	70360		'02101	50610801	MINOR ROAD MAINTENANCE	5,000,000	5,000,000	5,000,000	15,000,000	2,000,000	1,581,000	
220205					TRAINING - GENERAL	10,000,000	10,000,000	10,000,000	30,000,000	8,000,000	4,184,300	
22020501	70360		'02101	50610801	LOCAL TRAINING	10,000,000	10,000,000	10,000,000	30,000,000	8,000,000	4,184,300	
220206					OTHER SERVICES - GENERAL	73,500,000	73,500,000	73,500,000	220,500,000	61,300,000	70,850,000	
22020601					SECURITY SERVICES				0		23,000,000	
22020603	70360		'02101	50610801	RESIDENTIAL RENT	13,500,000	13,500,000	13,500,000	40,500,000	1,300,000	850,000	
22020604	70360		'02101	50610801	SECURITY VOTE (INCLUDING OPERATIONS)	60,000,000	60,000,000	60,000,000	180,000,000	60,000,000	47,000,000	
220208					FUEL & LUBRICANTS - GENERAL	53,520,000	53,520,000	53,520,000	160,560,000	25,000,000	19,584,700	
22020801	70360		'02101	50610801	MOTOR VEHICLE FUEL COST	45,520,000	45,520,000	45,520,000	136,560,000	20,000,000	11,750,000	
22020803	70360		'02101	50610801	PLANT / GENERATOR FUEL COST	8,000,000	8,000,000	8,000,000	24,000,000	5,000,000	7,834,700	
220210					MISCELLANEOUS EXPENSES GENERAL	107,030,500	107,030,500	107,030,500	321,091,500	133,373,948	6,020,000	
22021004	70360		'02101	50610801	MEDICAL EXPENSES-LOCAL	41,500,000	41,500,000	41,500,000	124,500,000	36,000,000		
22021007	70360		'02101	50610801	WELFARE PACKAGES	60,530,500	60,530,500	60,530,500	181,591,500	95,373,948	6,020,000	
22021021	70360		'02101	50610801	SPECIAL DAYS/CELEBRATIONS	5,000,000	5,000,000	5,000,000	15,000,000	2,000,000		
23					CAPITAL EXPENDITURE	750,000,000	750,000,000	750,000,000	2,250,000,000	-	-	
2301					FIXED ASSETS PURCHASED	346,370,000	346,370,000	346,370,000	1,039,110,000			
230101					PURCHASE OF FIXED ASSETS - GENERAL	346,370,000	346,370,000	346,370,000	1,039,110,000			
23010105	70360		'02101	50610801	PURCHASE OF MOTOR VEHICLES	65,770,515	65,770,515	65,770,515	197,311,545	25,000,000		
23010106	70360		'02101	50610801	PURCHASE OF VANS	84,275,000	84,275,000	84,275,000	252,825,000			
23010108					PURCHASE OF BUSES	31,640,000	31,640,000	31,640,000	94,920,000			
23010112	70360		'02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	136,481,400	136,481,400	136,481,400	409,444,200			
23010113	70360		'02101	50610801	PURCHASE OF COMPUTERS	177,916	177,916	177,916	533,748			
23010114	70360		'02101	50610801	PURCHASE OF COMPUTER PRINTERS	450,000	450,000	450,000	1,350,000			
23010115	70360		'02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	1,695,000	1,695,000	1,695,000	5,085,000			
23010118	70360		'02101	50610801	PURCHASE OF SCANNERS	794,169	794,169	794,169	2,382,507			
23010119	70360		'02101	50610801	PURCHASE OF POWER GENERATING SET	25,086,000	25,086,000	25,086,000	75,258,000			
2302			'02101	50610801	CONSTRUCTION / PROVISION	159,330,000	159,330,000	159,330,000	477,990,000			
230201			'02101	50610801	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	159,330,000	159,330,000	159,330,000	477,990,000			
23020101	70360	'000700000010107	'02101	50610801	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	135,600,000	135,600,000	135,600,000	406,800,000			
23020105	70360	'000700000010107	'02101	50610801	CONSTRUCTION / PROVISION OF WATER FACILITIES	23,730,000	23,730,000	23,730,000	71,190,000			
2303					REHABILITATION / REPAIRS	244,300,000	244,300,000	244,300,000	732,900,000		0	
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	244,300,000	244,300,000	244,300,000	732,900,000		0	
23030121	70360	'000400000010101	'02101	50610801	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	244,300,000	244,300,000	244,300,000	732,900,000			
					DETAILS							
					NEW PROJECTS							

230201					CONSTRUCTION/PROVISION OF FIXED ASSETS-GENERAL						
	70760	'00070000010107	'02101	50610801	CONSTRUCTION OF 2 COURT BBUILDINGS	135,600,000			135,600,000		
	70760	'00070000010107	'02101	50610801	CONSTRUCTION OF WATER FACILITIES AT CCA COMPLEX AND OTHER COURTS	23,730,000			23,730,000		
					NEW PROJECTS						
230301					REHABILITATION/REPAIRS OF FIXED ASSETS-GENERAL						
	70760	'00040000010101	'02101	50610801	RENOVATION OF CCA COMPLEX AND OTHER COURTS/FENCING AND PAINTIG	244,300,000					
					MDA SUMMARY						
					PERSONNEL COSTS	295,582,606	295,582,606	295,582,606	886,747,818	226,928,463	189,107,053
					OVERHEAD COSTS	437,560,500	437,560,500	437,560,500	1,312,681,500	288,000,000	187,793,338
					CAPITAL EXPENDITURE	750,000,000	750,000,000	750,000,000	2,250,000,000	80,000,000	0
					TOTAL	1,483,143,106	1,483,143,106	1,483,143,106	4449429318	594,928,463	376900391

GOVERNMENT OF BAYELSA STATE OF NIGERIA

ADMINISTRATIVE CODE: 031801100100

NAME OF MDA: JUDICIAL SERVICE COMMISSION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2					EXPENDITURES	96,513,984	96,513,984	96,513,984	289,541,952	83,439,615	51,601,042	66,851,777
21					PERSONNEL COST	46,513,984	46,513,984	46,513,984	131,176,425	43,746,845	34,143,542	44,012,227
21010101	70131		'02101	50610801	SALARY	37,324,747	37,324,747	37,324,747	103,668,714	34,707,608		
21010102	70131		'02101	50610801	OVER TIME PAYMENTS	1,579,937	1,579,937	1,579,937	4,739,811			
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	9,189,237	9,189,237	9,189,237	27,567,711	9,039,237	8,313,504	9,069,237
210201					ALLOWANCES	9,189,237	9,189,237	9,189,237	27,567,710	9,039,237	8,313,504	9,069,237
21020101	70131		2101	50610801	NON REGULAR ALLOWANCES	7,914,876	7,914,876	7,914,876	23,744,628	7,914,876	7,376,536	7,914,876
21020102	70131		2101	50610801	MEDICAL ALLOWANCE	1,274,361	1,274,361	1,274,361	3,823,082	1,124,361	936,968	1,154,361
2202					OVERHEAD COST	50,000,000	50,000,000	50,000,000	150,000,000	39,692,770	17,457,500	22,839,550
220201					TRAVEL& TRANSPORT - GENERAL	200,000	200,000	200,000	600,000	200,000	40,000	80,000
22020102	70360		'02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000	200,000	200,000	600,000	200,000	40,000	80,000
220202					UTILITIES - GENERAL	1,903,230	1,903,230	1,903,230	5,709,690	1,696,000	365,694	228,600
22020202					TELEPHONE CHARGES	1,200,000	1,200,000	1,200,000	3600000	1,000,000		
22020203	70360		'02101	50610801	INTERNET ACCESS CHARGES	162,000	162,000	162,000	486000	162000	51,460	
22020204	70360		'02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	187,230	187,230	187,230	561,690	180,000	117,184	79,500
22020206					SEWAGE CHARGES	354,000	354,000	354,000	1062000	354,000	197,050	149,100
220203					MATERIALS & SUPPLIES - GENERAL	1,514,000	1,514,000	1,514,000	4,542,000	1,514,000	478,900	798,350
22020301	70360		'02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,400,000	1,400,000	1,400,000	4,200,000	1,400,000	478,900	798,350
22020302	70360		'02101	50610801	BOOKS	30,000	30,000	30,000	90000	30,000	0	
22020303	70360		'02101	50610801	NEWSPAPERS	84,000	84,000	84,000	252000	84,000	0	
220204					MAINTENANCE SERVICES - GENERAL	12,300,000	12,300,000	12,300,000	36,900,000	10,100,000	2,633,500	2,778,450
22020401	70360		'02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,500,000	5,500,000	5,500,000	16,500,000	5,000,000	1,385,000	1,920,000
22020402	70360		'02101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,500,000	2,500,000	2,500,000	7,500,000	1,000,000	9,500	288,050
22020403	70360		'02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	24,950	369,300
22020404	70360		'02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,300,000	1,300,000	1,300,000	3,900,000	1,100,000	614,050	201,100

22020405					MAINTENANCE OF PLANTS/GENERATORS	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	600,000	
220205					TRAINING - GENERAL	2,700,000	2,700,000	2,700,000	8,100,000	2,000,000	0	952,000
22020501	70360		'02101	50610801	LOCAL TRAINING	2,700,000	2,700,000	2,700,000	8,100,000	2,000,000	0	952,000
220208					FUEL & LUBRICANTS - GENERAL	10,000,000	10,000,000	10,000,000	30,000,000	8,000,000	5,620,106	8,539,950
22020801	70360		'02101	50610801	MOTOR VEHICLE FUEL COST	7,000,000	7,000,000	7,000,000	21,000,000	6,000,000	4,225,000	7,060,000
22020803	70360		'02101	50610801	PLANT / GENERATOR FUEL COST	3,000,000	3,000,000	3,000,000	9,000,000	2,000,000	1,395,106	1,479,950
220210					MISCELLANEOUS EXPENSES GENERAL	21,382,770	21,382,770	21,382,770	64,148,310	16,182,770	8,319,300	9,462,200
22021001	70360		'02101	50610801	REFRESHMENT & MEALS	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	2,525,000	4,435,000
22021002	70360		'02101	50610801	HONORARIUM & SITTING ALLOWANCE	10,000,000	10,000,000	10,000,000	30,000,000	5,852,000	4,040,000	2,205,000
22021003	70360		'02101	50610801	PUBLICITY & ADVERTISEMENTS	100,000	100,000	100,000	300,000	100,000	18,000	27,000
22021004	70360		'02101	50610801	MEDICAL EXPENSES-LOCAL	1,344,770	1,344,770	1,344,770	4,034,310	1,492,770	0	50,000
22021006	70360		'02101	50610801	POSTAGES & COURIER SERVICES	700,000	700,000	700,000	2,100,000	500,000	480,000	242,400
22021007	70360		'02101	50610801	WELFARE PACKAGES	4,238,000	4,238,000	4,238,000	12,714,000	3,238,000	1,256,300	2,502,800

MDA SUMMARY

					PERSONNEL COSTS	46,513,984.00	46,513,984.00	46,513,984.00	139,541,952.00	54,480,914.84	36,455,704.00	36,455,704.00
					OVERHEAD COSTS	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	39,692,770.00	18,003,450.00	18,003,450.00
					CAPITAL EXPENDITURE				0.00			
					TOTAL	96,513,984.00	96,513,984.00	96,513,984.00	289,541,952.00	94,173,684.84	54,459,154.00	54,459,154.00