

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 021500100100 MINISTRY OF AGRICULTURE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	BAYELSA STATE	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
1					REVENUE	80,720,000	80,720,000	80,720,000	241,440,000	80,720,000	0	0
12					INDEPENDENT REVENUE	80,720,000	80,720,000	80,720,000	241,440,000	80,720,000	0	0
1201					DIRECT TAX REVENUE	0	0	0	0	0	0	0
120101					PERSONAL TAXES	0	0	0	0	0	0	0
12010101					PERSONAL TAXES							
120102					COPORATE TAXES							
1202					NON-TAX REVENUE	720,000	80,720,000	80,720,000	241,440,000	80,720,000	0	0
120204					FEES - GENERAL	720,000	720,000	720,000	1,440,000	720,000	0	0
12020446					AGRICULTURAL/VETERINARY SERVICES FEES		720,000	720,000	1,440,000	720,000	0	0
120207					EARNINGS -GENERAL	80,000,000	80,000,000	80,000,000	240,000,000	80,000,000	0	0
12020708					EARNINGS FROM AGRICULTURAL PRODUCE	80,000,000	80,000,000	80,000,000	240,000,000	80,000,000	0	0
2					EXPENDITURES	8,530,443,401	1,229,693,401	1,529,693,401	11,289,830,203	4,375,430,787	8,700,000	25,347,126
21					PERSONNEL COST	515,443,401	515,443,401	515,443,401	1,546,330,203	365,130,787	0	24,017,126
21010101					SALARY	480,926,206	480,926,206	480,926,206	1,442,778,618	320,804,954		21,255,413
21010102					OVER TIME PAYMENTS							
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	34,517,195	34,517,195	34,517,195	103,551,585	44,325,833	0	2,761,713
210201					ALLOWANCES	34,517,195	34,517,195	34,517,195	103,551,585	44,325,833	0	2,761,713
21020101					NON REGULAR ALLOWANCES	18,831,666	18,831,666	18,831,666	56,494,998	31,771,472		2,311,713
21020102					MEDICAL ALLOWANCE	15,685,529	15,685,529	15,685,529	47,056,587	12,554,361		450,000
2202					OVERHEAD COST	15,000,000	14,250,000	14,250,000	43,500,000	10,300,000	8,700,000	1,330,000
220201					TRAVEL & TRANSPORT - GENERAL	5,000,000	5,000,000	5,000,000	15,000,000	4,000,000	0	0
22020101	70421		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000	5,000,000	5,000,000	15,000,000	2,000,000		
22020102	70421		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS					2,000,000	100,000	130,000
220202					UTILITIES - GENERAL	950,000	950,000	950,000	2,850,000	1,150,000	1,150,000	0
22020201	70421		02101	50610801	ELECTRICITY CHARGES	850,000	850,000	850,000	2,550,000	500,000	500,000	
22020202	70421		02101	50610801	TELEPHONE CHARGES	50,000	50,000	50,000	150,000	300,000	300,000	0
22020203	70421		02101	50610801	INTERNET ACCESS CHARGES	50,000	50,000	50,000	150,000	350,000	350,000	
220203					GENERAL	3,050,000	2,850,000	2,850,000	8,750,000	1,100,000	1,100,000	330,000
22020301	70421		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000	2,800,000	2,800,000	8,600,000	1,000,000	1,000,000	330,000
22020303	70421		02101	50610801	NEWSPAPERS	50,000	50,000	50,000	150,000	100,000	100,000	
220204					MAINTENANCE SERVICES - GENERAL	2,400,000	1,850,000	1,850,000	6,100,000	1,400,000	1,100,000	600,000
22020401	70421		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000	1,500,000	1,500,000	4,500,000	500,000	500,000	100,000
22020402	70421		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	300,000	300,000	300,000	900,000	300,000	300,000	250,000
22020402	70421		02101	50610801	MAINTENANCE OF OFFICE BUILDING/RESIDENTAL QTRS	600,000	50,000	50,000	700,000	300,000	300,000	250,000
22020403	70421		02101	50610801	OTHER MAINTENANCE SERVICES				0	300,000		
220205					TRAINING - GENERAL	1,250,000	1,250,000	1,250,000	3,750,000	1,050,000	1,050,000	0
22020501	70421		02101	50610801	LOCAL TRAINING	1,250,000	1,250,000	1,250,000	3,750,000	1,050,000	1,050,000	
22020502					INTERNATIONAL TRAINING							
220208					FUEL & LUBRICANT - GENERAL	0	0	0	9,150,000	4,800,000	4,600,000	630,000
22020801					MOTOR VEHICLE FUEL COST					2,900,000		230,000
220210					MISCELLANEOUS EXPENSES GENERAL	2,350,000	2,350,000	2,350,000	7,050,000	1,600,000	4,300,000	400,000
22021003	70421		02101	50610801	PUBLICITY & ADVERTISEMENTS	400,000	400,000	400,000	1,200,000	100,000	100,000	0

22021006	70421		02101	50610801	POSTAGES & COURIER SERVICES	300,000	300,000	300,000	900,000	200,000	200,000	0
22021007	70421		02101	50610801	WELFARE PACKAGES	1,250,000	1,250,000	1,250,000	3,750,000	1,000,000	1,000,000	400,000
22021008	70421		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000	400,000	400,000	1,200,000	300,000	3,000,000	
23					CAPITAL EXPENDITURE	8,000,000,000	700,000,000	1,000,000,000	9,700,000,000	4,000,000,000	0	0
2301					FIXED ASSETS PURCHASED	3,090,000,000	220,000,000	260,000,000	3,570,000,000	480,030,000	0	0
230101					PURCHASE OF FIXED ASSETS - GENERAL	3,090,000,000	220,000,000	260,000,000	3,570,000,000	480,030,000	0	0
23010101	70421	10000001	2101	50600000	PURCHASE/ACQUISITION OF LAND	1,000,000,000			1,000,000,000			
23010127	70421	0001000001	02101	50600000	PURCHASE OF AGRICULTURAL EQUIPMENT	2,090,000,000	220,000,000	260,000,000	2,570,000,000	480,030,000		
2302					CONSTRUCTION / PROVISION	4,450,000,000	465,000,000	730,000,000	5,645,000,000	3,311,970,000	0	0
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,450,000,000	465,000,000	730,000,000	5,645,000,000	3,311,970,000	0	0
23020113	70421	00010000010000	02101	50600000	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	4,450,000,000	465,000,000	730,000,000	5,645,000,000	3,311,970,000	0	0
2303					REHABILITATION / REPAIRS	0	-	0	0	0	0	0
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	-	0	0	0	0	0
23030112					REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES				0			
2305					OTHER CAPITAL PROJECTS	460,000,000	15,000,000	10,000,000	485,000,000	208,000,000	0	0
230501					ACQUISITION OF NON TANGIBLE ASSETS	460,000,000	15,000,000	10,000,000	485,000,000	208,000,000	0	0
23050101	70421	00010000010306, 00010000010403	02101	50600000	RESEARCH AND DEVELOPMENT	300,000,000			300,000,000	100,000,000	0	
23050103	70421	00010000010283	02101	50600000	MONITORING AND EVALUATION	150,000,000			150,000,000	50,000,000	0	0
23050104	70421	00010000010313	02101	50620100	ANNIVERSARIES/CELEBRATIONS	10,000,000	10,000,000	10,000,000	30,000,000	8,000,000	0	
23050111	70421	00010000010304, 00010000010401	02101	50600000	OPERATION COST OF THE PROGRAMM GOVERNANCE AND INSTITUTIONAL REFORMS				0	50,000,000	0	0
23050126							5,000,000		5,000,000			
					MDA SUMMARY							
					PERSONNEL COSTS	515,443,401	515,443,401	515,443,401	1,546,330,203	365,130,787	0	24,017,126
					OVERHEAD COSTS	15,000,000	14,250,000	14,250,000	43,500,000	10,300,000	8,700,000	1,330,000
					CAPITAL EXPENDITURE	8,000,000,000	700,000,000	1,000,000,000	9,700,000,000	4,000,000,000	0	0
23050126					TOTAL	8,530,443,401	1,229,693,401	1,529,693,401	11,289,830,203	4,375,430,787	8,700,000	25,347,126
23050127												

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 021510200100 AGRICULTURAL DEVELOPMENT PROGRAM (ADP)

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					EXPENDITURES	121,080,285	120,930,285	120,930,285	361,740,855	109,376,890	87,004,758	118,081,733
21					PERSONNEL COST	118,080,285	118,080,285	118,080,285	354,240,855	107,376,890	86,310,758	117,145,733
21010101					SALARY	114,699,805	114,699,805	114,699,805	344,099,415	99,249,656	81,432,270	110,324,361
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	3,380,480	3,380,480	3,380,480	10,141,440	8,127,234	4,878,487	6,821,372
210201					ALLOWANCES	3,380,480	3,380,480	3,380,480	10,141,440	8,127,234	4,878,487	6,821,372
21020101					NON REGULAR ALLOWANCES	830,480	830,480	830,480	2,491,440	5,307,234	2,644,987	3,881,372
21020102					MEDICAL ALLOWANCE	2,550,000	2,550,000	2,550,000	7,650,000	2,820,000	2,233,500	2,940,000

2202				50610803	OVERHEAD COST	3,000,000	2,850,000	2,850,000	7,500,000	2,000,000	694,000	936,000
220201	7049		02101	50610803	TRAVEL & TRANSPORT - GENERAL	950,000	800,000	800,000	2,550,000	550,000	244,000	496,000
22020101			02101	50610803	LOCAL TRAVEL & TRANSPORT: TRAINING	650,000	500,000	500,000	1,650,000	300,000		196,000
22020102	70490		02101	50610803	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000	300,000	300,000	900,000	250,000	244,000	300,000
220202				50610803	UTILITIES - GENERAL	400,000	400,000	400,000	1,200,000	200,000	200,000	200,000
22020201	70160		02101	50610803	ELECTRICITY CHARGES	400,000	400,000	400,000	1,200,000	200,000	200,000	200,000
220203	7016			50610803	MATERIALS & SUPPLIES - GENERAL	350,000	350,000	350,000	1,050,000	300,000	200,000	240,000
22020301	70160		02101	50610803	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000	250,000	250,000	750,000	200,000	200,000	240,000
22020310	709		02101	50610803	TEACHING AIDS / INSTRUCTION MATERIALS	100,000	100,000	100,000	300,000	100,000		
220204	7016		02101	50610803	MAINTENANCE SERVICES - GENERAL	450,000	450,000	450,000	1,350,000	400,000	-	-
22020401			02101	50610803	VEHICLE / TRANSPORT MAINTENANCE OF OFFICE	200,000	200,000	200,000	600,000	250,000		
22020402			02101	50610803	FURNITURE	100,000	100,000	100,000	300,000	100,000		
22020405				50610803	MAINTENANCE OF PLANTS/GENERATORS	150,000	150,000	150,000	450,000	50,000		
220206				50610803	OTHER SERVICES - GENERAL	-	-	-	-	50,000	50,000	-
22020605	70560		02101	50610803	CLEANING & FUMIGATION SERVICES				-	50,000	50,000	
					TRAINING-GENERAL	50,000	50,000	50,000				
22020501					LOCAL TRAINING	50,000	50,000	50,000				
220206					OTHER SERVICES - GENERAL	350,000	350,000	350,000				
22020601					SECURITY SERVICE	200,000	200,000	200,000				
22020605					CLEANING & FUMIGATION SERVICES	150,000	150,000	150,000				
220208				50610803	FUEL & LUBRICANTS - GENERAL	350,000	350,000	350,000	1,050,000	300,000	-	-
22020801	70490		02101	50610803	MOTOR VEHICLE FUEL COST	200,000	200,000	200,000	600,000	200,000		
22020802	70490		02101	50610803	PLANT GENERATOR FUEL COST	150,000	150,000	150,000	450,000	100,000		
220210					MISCELLANEOUS EXPENSES GENERAL	100,000	100,000	100,000	300,000	200,000	-	-
22021001	70160		02101	50610803	REFRESHMENT & MEALS	100,000	100,000	100,000	300,000	100,000		
22021003	70160		02101	50610803	PUBLICITY & ADVERTISEMENTS				-	50,000		
22021007	70160		02101	50610803	WELFARE PACKAGES				-	50,000		
					MDA SUMMARY							
					PERSONNEL COSTS	118,080,285	118,080,285	118,080,285	354,240,855	107,376,890	86,310,758	117,145,733
					OVERHEAD COSTS	3,000,000	2,850,000	2,850,000	7,500,000	2,000,000	694,000	936,000
					TOTAL	121,080,285.00	120,930,285.00	120,930,285.00	361,740,855.00	109,376,890.00	87,004,757.51	118081732.7

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 021510600100 SCHOOL TO-LAND-AUTHORITY

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSAL	2021 BUDGET PROPOSAL	2022 BUDGET PROPOSAL	TOTAL 3YEAR BUDGET	2019 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO DECEMBER 2019	ACTUAL EXPENDITURE 2018
21					EXPENDITURES	46,354,456	46,354,456	46,354,456	139,063,368	29,567,828		
					PERSONNEL COST	45,354,456	45,354,456	45,354,456	136,063,368	28,567,828		
21010101	70160		02101	50650011	SALARY	43,524,456	43,524,456	43,524,456	130,573,368	27217828		
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	1,830,000	1,830,000	1,830,000	5,490,000	1,350,000		
210201					ALLOWANCES	1,830,000	1,830,000	1,830,000	5,490,000	1,350,000		
21020101					NON REGULAR ALLOWANCES	0		0				
21020103	70160		02101	50650011	MEDICAL ALLOWANCES	1,830,000	1,830,000	1,830,000	5,490,000	1,350,000		
2202					OVERHEAD COST	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000		
220201					TRAVEL & TRANSPORT -GENERAL	-	-	-		50,000		
22020101	70421		02101	50650011	LOCAL TRAVEL & TRANSPORT: TRAINING					50,000		

22020102	70421		02101	50650011	LOCAL TRAVEL & TRANSPORT: OTHERS							
220202					UTILITIES -GENERAL	50,000	50,000	50,000	150,000	250,000		
22020201	70160		02101	50650011	ELECTRICITY CHARGES	50,000	50,000	50,000	150,000	250,000		
220203					MATERIALS & SUPPLIES - GENERAL	150,000	150,000	150,000	450,000	200,000		
22020301	70160		02101	50650011	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000	150,000	150,000	450,000	200,000		
220204					MAINTENANCE SERVICES - GENERAL	150,000	150,000	150,000	450,000	500,000		
22020401	70160		02101	50650011	MAINTENANCE OF MOTOR				0			
22020402	70160		02101	50650011	MAINTENANCE OF OFFICE FURNITURE	100,000	100,000	100,000	300,000	200,000		
22020405					MAINTENANCE OF PLANTS/GENERATORS	50,000	50,000	50,000	150,000	300,000		
220208					FUEL & LUBRICANTS -GENERAL	650,000	650,000	650,000	1,950,000			
22020801					MOTOR VEHICLE FUEL COST				0			
22020803					PLANT / GENERATOR FUEL COST	650,000	650,000	650,000	1,950,000			
									0			
					MDA SUMMARY				0			
					PERSONNEL COST	45,354,456	45,354,456	45,354,456	136,063,368	28,567,828		
					OVERHEAD COST	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000		
					TOTAL	46,354,456	46,354,456	46,354,456	139,063,368	29,567,828		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 022000100100 NAME OF MDA: MINISTRY OF FINANCE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
1					REVENUE	243,392,014,084	280,917,092,156	291,501,543,733	815,810,649,973	243,392,014,084	-	177,540,334,084
11					GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	243,392,014,084	280,917,092,156	291,501,543,733	815,810,649,973	243,392,014,084	-	177,540,334,084
1101					GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)							
110101					GOVERNMENT SHARE OF FAAC	243,392,014,084	280,917,092,156	291,501,543,733	815,810,649,973	243,392,014,084	-	177,540,334,084
11010101					STATUTORY ALLOCATION	233,595,610,669	270,718,521,191	280,900,805,219	785,214,937,079	233,595,610,669		168,209,531,576
110102					GOVERNMENT SHARE OF VAT							
11010201					SHARE OF VAT	9,796,403,415	10,198,570,965	10,600,738,514	30,595,712,894	9,796,403,415		9,330,802,508
2					EXPENDITURES	11,422,846,189	10,422,846,189	10,422,846,189	32,268,538,567	78,066,084,584	165,539,320	4,088,485,436
21					PERSONNEL COST	83,346,189	83,346,189	83,346,189	250,038,567	54,584,584	0	0
21010101					SALARY	73,166,952	73,166,952	73,166,952	219,500,856	45,185,347		
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	10,179,237	10,179,237	10,179,237	30,537,711	9,399,237	0	0
210201					ALLOWANCES	10,179,237	10,179,237	10,179,237	30,537,711	9,399,237	0	0
21020101					NON REGULAR ALLOWANCES	7,914,876	7,914,876	7,914,876	23,744,628	7,914,876		
21020103					MEDICAL ALLOWANCES	2,264,361	2,264,361	2,264,361	6,793,083	1,484,361		
2202					OTHER RECURRENT COSTS (CRFC)	7,000,000,000	6,000,000,000	6,000,000,000	19,000,000,000	7,000,000,000	-	4,088,485,436
22010101					GRATUITY (CRFC)				-			
22010102					PENSION & GRATUITY(CRFC)	7,000,000,000	6,000,000,000	6,000,000,000	19,000,000,000	7,000,000,000		
2202					OVERHEAD COST	3,200,000,000	3,200,000,000	3,200,000,000	9,600,000,000	5,600,000,000	164,699,320	
220201					TRAVEL & TRANSPORT - GENERAL	400,000,000	400,000,000	400,000,000	1,200,000,000	230,000,000	28,080,000	
22020101	70160	00130000010414	02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000,000	200,000,000	200,000,000	600,000,000	80,000,000	3,000,000	7,030,550.0
22020102	70160	00130000010414	02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000,000	200,000,000	200,000,000	600,000,000	150,000,000	25,080,000	16,695,000.0
220202	70160	00130000010400	02101	50610801	UTILITIES - GENERAL	10,000,000	10,000,000	10,000,000	30,000,000	14,000,000	500,000	
22020201	70160	00130000010400	02101	50610801	ELECTRICITY CHARGES	7,000,000	7,000,000	7,000,000	21,000,000	9,000,000		
22020202	70160	130000010400	2101	50610801	TELEPHONE CHARGES	1,500,000	1,500,000	1,500,000	4,500,000			
22020203	70160	00130000010400	02101	50610801	INTERNET ACCESS CHARGES	1,500,000	1,500,000	1,500,000	4,500,000	1,000,000		
22020206	70160	00130000010400	02101	50610801	SEWAGE CHARGES				-	4,000,000	500,000	

220203	70160	00130000012021	02101	50610801	MATERIALS & SUPPLIES - GENERAL	13,000,000	13,000,000	13,000,000	39,000,000	21,850,000	3,952,820	
22020301	70160	00130000012021	02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000	7,000,000	7,000,000	21,000,000	13,000,000	3,512,820	675280
22020302	70160	00130000012021	02101	50610801	BOOKS	2,000,000	2,000,000	2,000,000	6,000,000	300,000		
22020303	70160	00130000012021	02101	50610801	NEWSPAPERS	1,000,000	1,000,000	1,000,000	3,000,000	50,000		
22020305	70160	00130000012000	02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	3,000,000	3,000,000	3,000,000	9,000,000	8,500,000	440,000	
220204	70160	00130000010222	02101	50610801	MAINTENANCE SERVICES - GENERAL	40,000,000	40,000,000	40,000,000	120,000,000	48,500,000	1,838,000	
22020401	70160	00130000010222	02101	50610801	VEHICLE / TRANSPORT	3,000,000	3,000,000	3,000,000	9,000,000	3,500,000	340,000	180000
22020402	70160	00130000012024	02101	50610801	MAINTENANCE OF OFFICE FURNITURE	6,000,000	6,000,000	6,000,000	18,000,000	9,000,000	498,000	
22020403	70160	00130000010216	02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,000,000	13,000,000	13,000,000	39,000,000	16,000,000		
22020404	70160	0013000001424	02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,000,000	9,000,000	9,000,000	27,000,000	11,000,000		494000
22020405	70160	00130000010426	02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000		
22020406	70160	00130000010200	02101	50610801	OTHER MAINTENANCE SERVICES	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	1,000,000	154800
220205	70160	00130000012014	02101	50610801	TRAINING - GENERAL	80,000,000	80,000,000	80,000,000	240,000,000	65,000,000	7,618,500	
22020501	70160	00130000012014	02101	50610801	LOCAL TRAINING	80,000,000	80,000,000	80,000,000	240,000,000	65,000,000	7,618,500	6215000
22020502					INTERNATIONAL TRAINING							
220206	70160	00130000010400	02101	50610801	OTHER SERVICES - GENERAL	44,000,000	44,000,000	44,000,000	132,000,000	34,000,000	1,000,000	
22020601	70160	00130000010400	02101	50610801	SECURITY SERVICES	6,000,000	6,000,000	6,000,000	18,000,000	3,000,000	500,000	
22020602	70160	00130000010400	02101	50610801	OFFICE RENT	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000		
22020603	70160	00130000010400	02101	50610801	RESIDENTIAL RENT	8,000,000	8,000,000	8,000,000	24,000,000	5,000,000		
22020605	70160	00130000010400	02101	50610801	CLEANING & FUMIGATION SERVICES	10,000,000	10,000,000	10,000,000	30,000,000	6,000,000	500,000	
220207	70160	00130000010400	02101	50610801	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,545,000,000	2,545,000,000	2,545,000,000	7,635,000,000	4,600,000,000	121,500,000	
22020701	70160	00130000010400	02101	50610801	FINANCIAL CONSULTING	2,545,000,000	2,545,000,000	2,545,000,000	7,635,000,000	4,600,000,000	121,500,000	237683668
220208	70160	00130000010200	02101	50610801	FUEL & LUBRICANTS - GENERAL	10,000,000	10,000,000	10,000,000	30,000,000	21,000,000	-	
22020801	70160	00130000010200	02101	50610801	MOTOR VEHICLE FUEL COST	5,000,000	5,000,000	5,000,000	15,000,000	6,000,000		
22020803		00130000010226	02101	50610801	PLANT / GENERATOR FUEL COST	5,000,000	5,000,000	5,000,000	15,000,000	15,000,000		
220209	70160	00130000010200	02101	50610801	FINANCIAL CHARGES - GENERAL	50,000,000	50,000,000	50,000,000	150,000,000	57,000,000	-	
22020901		00130000010200			BANK CHARGES (OTHER THAN INTEREST)	10,000,000	10,000,000	10,000,000	30,000,000	7,000,000		
22020902		00130000010200			INSURANCE PREMIUM	40,000,000	40,000,000	40,000,000	120,000,000	50,000,000		
220210	70160	00130000010200	02101	50610801	MISCELLANEOUS EXPENSES GENERAL	8,000,000	8,000,000	8,000,000	24,000,000	508,650,000	210,000	
22021001	70160	00130000010200	02101	50610801	REFRESHMENT & MEALS	1,000,000	1,000,000	1,000,000	3,000,000	1,500,000		
22021003	70160	00130000010200	02101	50610801	PUBLICITY & ADVERTISEMENTS	1,000,000	1,000,000	1,000,000	3,000,000	72,000,000		
22021006	70160	00130000010200	02101	50610801	POSTAGES & COURIER SERVICES	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000		
22021007	70160	00130000010200	02101	50610801	WELFARE PACKAGES	4,000,000	4,000,000	4,000,000	12,000,000	227,000,000	210,000	
22021014	70160	00130000010200	02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000		
22021021	70160	00130000010200	02101	50610801	SPECIAL DAYS/CELEBRATIONS					206,150,000		
					CRFC	-	-	-	-	64,110,000,000		
					INSURANCE PREMIUM				-	64,110,000,000		
22060301					INTEREST-INTERNAL PUBLIC DEBT	45,000,000,000	45,000,000,000	45,000,000,000		35,000,000,000		
					TRANSFER TO OTHER FUND							
					G32	3,837,128,577	3,837,128,577	3,837,128,577		3,510,000,000		
					LOCAL PENSION FUND	600,000,000	600,000,000	600,000,000		600,000,000		
					OTHERS (COT,NYSC, FAAC DEDUCTIONS)	20,400,000,000	20,400,000,000	20,400,000,000		25,000,000,000		
					PENSIONS & GRATUITY	11,640,673,507	11,640,673,507	11,640,673,507				
23	70160	00130000010100	02101	50610801	CAPITAL EXPENDITURE	1,000,000,000	1,000,000,000	1,000,000,000	3,000,000,000	1,000,000,000	420,000	
2301					FIXED ASSETS PURCHASED	137,500,000	137,500,000	137,500,000	412,500,000	299,500,000	420,000	
230101					PURCHASE OF FIXED ASSETS - GENERAL	137,500,000	137,500,000	137,500,000	412,500,000	299,500,000	420,000	
23010105	70160	00130000010112	03101	50610801	PURCHASE OF MOTOR VEHICLES				-	138,000,000		

23010112	70160	00130000010113	03101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000	20,000,000	20,000,000	60,000,000	34,000,000	420,000	
23010113	70160	00130000010108			PURCHASE OF COMPUTERS	9,000,000	9,000,000	9,000,000	27,000,000	9,000,000		
23010114	70160	00130000010218	03101	50610801	PURCHASE OF COMPUTER PRINTERS	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000		
23010115	70160	00130000010219	03101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000		
23010117	70160	00130000010217	03101	50610801	PURCHASE OF SHREDDING MACHINES	500,000	500,000	500,000	1,500,000	500,000		
23010118	70160	00130000010201	03101	50610801	PURCHASE OF SCANNERS							
23010119		00130000010216	03101	50610801	PURCHASE OF POWER GENERATING SET	100,000,000	100,000,000	100,000,000	300,000,000	100,000,000		
23010121	70160	00130000010200	03101	50610801	PURCHASE OF RESIDENTIAL FURNITURE	2,000,000	2,000,000	2,000,000	6,000,000	5,000,000		
23010123	70160	00130000010300	03101	50610801	EQUIPMENT	2,000,000	2,000,000	2,000,000	6,000,000	5,000,000		
23010124	70160	00130000010230	03101	50610801	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,000,000	1,000,000	1,000,000	3,000,000	5,000,000		
2302	70160	00130000020150	03101	50610801	CONSTRUCTION / PROVISION	840,500,000	840,500,000	840,500,000	2,521,500,000	561,500,000	-	
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	840,500,000	840,500,000	840,500,000	2,521,500,000	561,500,000	-	
23020101	70160	00130000020150	03101	50610801	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	840,500,000	840,500,000	840,500,000	2,521,500,000	561,500,000		
2303	70160	00130000020300	03101	50610801	REHABILITATION / REPAIRS	4,000,000	4,000,000	4,000,000	12,000,000	10,000,000	-	
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,000,000	4,000,000	4,000,000	12,000,000	10,000,000	-	
23030101	70160	00130000020300	03101	50610801	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS	1,000,000	1,000,000	1,000,000	3,000,000	5,000,000		
23030102	70160	00130000010200	03101	50610801	REHABILITATION/REPAIRS-ELECTRICITY	3,000,000	3,000,000	3,000,000	9,000,000	5,000,000		
2305					OTHER CAPITAL PROJECTS	18,000,000	18,000,000	18,000,000	54,000,000	129,000,000	-	
230501					ACQUISITION OF NON TANGIBLE ASSETS	18,000,000	18,000,000	18,000,000	54,000,000	129,000,000	-	
23050101	70160	00130000020250	03101	50610801	RESEARCH AND DEVELOPMENT	2,000,000	2,000,000	2,000,000				
23050102	70160	00130000020200	03101	50610801	COMPUTER SOFTWARE ACQUISITION	5,000,000	5,000,000	5,000,000	15,000,000	106,000,000		
23050102	70160	130000020200	3101	50610801	MONITORING & EVALUATION	2,000,000	2,000,000	2,000,000				
23050104	70160	00130000020200	03101	50610801	ANNIVERSARIES/CELEBRATIONS	1,000,000	1,000,000	1,000,000	3,000,000	3,000,000		
23050107	70160	00130000010400	03101	50610801	MARGIN FOR INCREASES IN COSTS	3,000,000	3,000,000	3,000,000	9,000,000	10,000,000		
23050126	70160	00130000010200	03101	50610801	GOVERNANCE AND INSTITUTIONAL REFORMS	5,000,000	5,000,000	5,000,000	15,000,000	10,000,000		
					MDA SUMMARY							
					PERSONNEL COSTS	83,346,189	83,346,189	83,346,189	250,038,567	54,584,584	43,648,167	
					OVERHEAD COSTS	3,200,000,000	3,200,000,000	3,200,000,000	9,600,000,000	5,600,000,000	164,699,320	
					CFRC					71,110,000,000		
					CAPITAL EXPENDITURE	1,000,000,000	1,000,000,000	1,000,000,000	3,000,000,000	1,000,000,000	420,000	
					TOTAL	4,283,346,189	4,283,346,189	4,283,346,189	12,600,000,000	77,764,584,584	208,767,487	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 022000200100 MDA: DEBT MANAGEMENT OFFICE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					EXPENDITURES	38,000,000	38,000,000	38,000,000	112,800,000	5,000,000	4,610,000	3,010,000
2202					OVERHEAD COST	38,000,000	38,000,000	38,000,000	112,800,000	5,000,000	4,610,000	3,010,000
220201	7045		2101	50610801	TRAVEL & TRANSPORT - GENERAL	13,000,000	13,000,000	13,000,000	39,000,000	800,000	880,000	640,000
22020101	70451		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000	10,000,000	10,000,000	30,000,000			640,000
22020102	70454		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000	3,000,000	3,000,000	9,000,000	800,000	880,000	

22020204	701330		02101	50610800	SATELLITE BROADCASTING ACCESS CHARGES	500,000	500,000	500,000	1,500,000	400,000	400,000	152,000.00
220203					MATERIALS & SUPPLIES - GENERAL	30,000,000	30,000,000	30,000,000	90,000,000	16,000,000	16,000,000	3,841,100.00
22020301	70490		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000	10,000,000	10,000,000	30,000,000	6,000,000	6,000,000	3,441,100.00
22020305	70490		02101	50610800	PRINTING OF NON SECURITY DOCUMENTS	20,000,000	20,000,000	20,000,000	60,000,000	10,000,000	10,000,000	400,000.00
220204			02101		MAINTENANCE SERVICES -	16,700,000	16,700,000	16,700,000	50,100,000	11,500,000	1,900,000	2,169,500.00
22020401	70490		02101	50610800	MAINTENANCE OF MOTOR	2,700,000	2,700,000	2,700,000	8,100,000	1,000,000	1,000,000	961,000.00
22020402	70490		02101	50610800	MAINTENANCE OF OFFICE FURNITURE	3,000,000	3,000,000	3,000,000	9,000,000	500,000	500,000	
22020404	70490		02101	50610800	MAINTENANCE OF OFFICE FURNITURE/IT EQUIPMENT	5,000,000	5,000,000	5,000,000	15,000,000	4,000,000		678,500.00
22020405	70490		02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000	400,000	530,000.00
220205			02101		TRAINING -GENERAL	5,000,000	6,000,000	6,000,000	17,000,000	3,000,000	3,000,000	2,590,000.00
22020501	70490		02101	50610800	LOCAL TRAINING	5,000,000	6,000,000	6,000,000	17,000,000	3,000,000	3,000,000	2,590,000.00
220206			02101		OTHER SERVICES -GENERAL	500,000	500,000	500,000	1,500,000	200,000	200,000	150,000.00
22020605	70490		02101	50610800	CLEANING & FUMIGATION SERVICES	500,000	500,000	500,000	1,500,000	200,000	200,000	150,000.00
220208			02101		FUEL & LUBRICANTS -GENERAL	26,000,000	26,000,000	26,000,000	78,000,000	22,000,000	22,000,000	18,530,000.00
22020801	70490		02101	50610800	MOTOR VEHICLE FUEL COST	2,000,000	2,000,000	2,000,000	6,000,000	1,000,000	1,000,000	420,000.00
22020803	70490		02101	50610800	PLANT / GENERATOR FUEL COST	24,000,000	24,000,000	24,000,000	72,000,000	21,000,000	21,000,000	18,110,000.00
220209			02101		FINANCIAL CHARGES -GENERAL	300,000	300,000	300,000	900,000	100,000	100,000	52,493.00
22020901	70490		02101	50610800	BANK CHARGES (OTHER THAN INTEREST)	300,000	300,000	300,000	900,000	100,000	100,000	52,493.00
220210	70490		02101		MISCELLANEOUS EXPENSES GENERAL	77,500,000	77,500,000	77,500,000	229,500,000	74,300,000	74,300,000	38,886,000.00
22021001	70490		02101	50610800	REFRESHMENT & MEALS	1,000,000	1,000,000	1,000,000	3,000,000	500,000	500,000	329,000.00
22021007	70490		02101	50610800	WELFARE PACKAGES	5,000,000	5,000,000	5,000,000	15,000,000	3,000,000	3,000,000	766,000.00
22021008	70490		02101	50610800	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000	500,000	500,000	1,500,000	100,000	100,000	
22021014	70490		02101	50610800	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	70,000,000	70,000,000	70,000,000	210,000,000	70,000,000	70,000,000	37,791,000.00
22021024	70490		02101	50610800	BURIAL LOGISTICS	1,000,000	1,000,000	1,000,000	3,000,000	700,000	700,000	60,000.00
					MDA SUMMARY							
					PERSONNEL COST	57,765,475	57,765,475	57,765,475	173,296,425	29,657,364	29,657,364	26,746,402.00
					OVERHEAD COST	170,000,000	171,000,000	171,000,000	507,500,000	135,000,000	125,400,000	69,469,093.00
					TOTAL	227,765,475	228,765,475	228,765,475	680,796,425	164,657,364	155,057,364	96,215,495.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 022000700100 OFFICE OF THE ACCOUNTANT GENERAL

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2017
2			2101	50680100	EXPENDITURES	598,118,379	598,118,379	598,118,379	1,780,855,137	164,657,363	360,204,858	400,294,978
21				50680100	PERSONNEL COST	361,118,379	361,118,379	361,118,379	1,083,355,137	29,657,363	202,818,858	355,214,978
21010101					SALARY	345,149,142	345,149,142	345,149,142	1,035,447,426	28,847,363	185,972,492	299,020,111
2102				50680100	ALLOWANCES AND SOCIAL CONTRIBUTION	15,969,237	15,969,237	15,969,237	47,907,711	810,000	16,846,366	56,194,867
210201				50680100	ALLOWANCES	15,969,237	15,969,237	15,969,237	47,907,711	810,000	10,467,265	32,178,572
21020101				50680100	NON REGULAR ALLOWANCES	7,914,876	7,914,876	7,914,876	23,744,628	810,000	6,379,101	24,016,295
21020102				50680100	MEDICAL ALLOWANCE	8,054,361	8,054,361	8,054,361	24,163,083	8,534,361	4,088,164	8,162,277
2202	70454		2101	50680100	OVERHEAD COST	237,000,000	237,000,000	237,000,000	697,500,000	135,000,000	157,386,000	45,080,000
220201	70454			50680100	TRAVEL & TRANSPORT - GENERAL	40,000,000	40,000,000	40,000,000	120,000,000	7,000,000	36,926,000	38,000,000
22020101	70454		2101	50680100	LOCAL TRAVEL & TRANSPORT: TRAINING					2,000,000		
22020102	70454		2101	50680100	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000	40,000,000	40,000,000	120,000,000	5,000,000	36,926,000	38,000,000
220202	70454		2101	50680100	UTILITIES - GENERAL	26,000,000	26,000,000	26,000,000	64,500,000	900,000	3,170,000	7,080,000
22020201	70454		2101	50680100	ELECTRICITY CHARGES	5,000,000	5,000,000	5,000,000	15,000,000	500,000	1,600,000	4,600,000

22020202	70460		2101	50680100	TELEPHONE CHARGES					-	400,000	190,000	300,000
22020204			2101	50680100	SATELLITE BROADCASTING CHARGE	4,500,000	4,500,000	4,500,000					
22020206	70560		2101	50680100	SEWAGE CHARGES	3,500,000	3,500,000	3,500,000	10,500,000			180,000	380,000
22020208	70510		2101	50680100	SOFTWARE CHARGES/ LICENSE RENEWAL	13,000,000	13,000,000	13,000,000	39,000,000			1,200,000	1,800,000
220203	70980		2101	50680100	MATERIALS & SUPPLIES - GENERAL	69,000,000	69,000,000	69,000,000	207,000,000	16,000,000		15,880,000	
22020301	70980		2101	50680100	OFFICE STATIONERIES / COMPUTER CONSUMABLES	38,000,000	38,000,000	38,000,000	114,000,000	6,000,000		5,700,000	9,700,000
22020303	70160		2101	50680100	NEWSPAPERS					10,000,000		80,000	120,000
22020305	70160		2101	50680100	PRINTING OF NON SECURITY DOCUMENTS	16,000,000	16,000,000	16,000,000	48,000,000			5,000,000	9,500,000
22020306	70160		2101	50680100	PRINTING OF SECURITY DOCUMENTS	15,000,000	15,000,000	15,000,000	45,000,000			5,000,000	8,000,000
22020309	70160		2101	50680100	UNIFORMS & OTHER CLOTHING							100,000	300,000
220204	70160				GENERAL	12,000,000	12,000,000	12,000,000	36,000,000	11,500,000		8,490,000	
22020401	70160		2101	50680100	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT					1,000,000		3,000,000	3,850,000
22020402	70160		2101	50680100	MAINTENANCE OF OFFICE FURNITURE	3,000,000	3,000,000	3,000,000	9,000,000	500,000		2,500,000	3,500,000
22020403	70160		2101	50680100	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS					4,000,000			
22020404	70160		2101	50680100	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000	3,000,000	3,000,000	9,000,000			1,090,000	2,500,000
22020405	70160		2101	50680100	MAINTENANCE OF PLANTS/GENERATORS	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000		1,900,000	1,500,000
22020406	70160		2101	50680100	OTHER MAINTENANCE SERVICES								
220205	70950		2138	50680100	TRAINING - GENERAL	22,500,000	22,500,000	22,500,000	67,500,000	3,000,000		38,830,000	
22020501	70950		2138	50680100	LOCAL TRAINING	22,500,000	22,500,000	22,500,000	67,500,000	3,000,000		38,830,000	42,000,000
220206	70310		2138	50680100	OTHER SERVICES - GENERAL	3,500,000	3,500,000	3,500,000	10,500,000	200,000		3,360,000	
22020601	70310		2141	50680100	SECURITY SERVICES							2,400,000	4,500,000
22020605	70160		2145	50680100	CLEANING & FUMIGATION SERVICES	3,500,000	3,500,000	3,500,000	10,500,000	200,000		960,000	1,200,000
220208	70434		2158	50680100	FUEL & LUBRICANTS - GENERAL	50,000,000	50,000,000	50,000,000	150,000,000	22,000,000		44,760,000	
22020802	70343		2158	50680100	OTHER TRANSPORT EQUIPMENT FUEL COST					1,000,000		120,000	200,000
22020803	70434		2158	50680100	PLANT / GENERATOR FUEL COST	50,000,000	50,000,000	50,000,000	150,000,000	21,000,000		44,640,000	48,000,000
220209	70434		2158	50680100	FINANCIAL CHARGES - GENERAL					100,000		120,000	
22020901	70434		2158	50680100	BANK CHARGES (OTHER THAN INTEREST)					100,000		120,000	200,000
220210	70160		2166	50680100	GENERAL	14,000,000	14,000,000	14,000,000	42,000,000	74,300,000		5,850,000	
22021001	70160		2166	50680100	REFRESHMENT & MEALS					500,000		2,500,000	3,500,000
22021007	70160		2171	50680100	WELFARE PACKAGES	12,000,000	12,000,000	12,000,000	36,000,000	3,000,000		2,900,000	3,900,000
22021008	70490		02101	50610800	SUBSCRIPTION TO PROFESSIONAL BODIES					100,000			
22021014	70960		2172	50680100	ANNUAL BUDGET EXPENSES/ADMINISTRATION	2,000,000	2,000,000	2,000,000	6,000,000	70,000,000		450,000	450,000
22021024	70490		02101	50610800	BURIAL LOGISTICS					700,000			
					MDA SUMMARY								
					PERSONNEL COSTS	361,118,379	361,118,379	361,118,379	1,083,355,137	29,657,363		202,818,858	355,214,978
					OVERHEAD COSTS	237,000,000	237,000,000	237,000,000	711,000,000	135,000,000		157,386,000	45,080,000
					TOTAL	598,118,379	598,118,379	598,118,379	1,794,355,137	164,657,363		360,204,858	400,294,978

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 022000104200 MINISTRY OF FINANCE INCORPORATED (MOFI)

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
1	70112		2101	50610804	REVENUE	150,000,000	200,000,000	250,000,000	600,000,000	150,000,000	299,637,013	46,475,646
12	70112		2101	50610804	INDEPENDENT REVENUE	150,000,000	200,000,000	250,000,000	600,000,000	150,000,000	299,637,013	46,475,646
1202					NON-TAX REVENUE	150,000,000	200,000,000	250,000,000	600,000,000	150,000,000	299,637,013	46,475,646
120211					INVESTMENT INCOME	150,000,000	200,000,000	250,000,000	600,000,000	150,000,000	299,637,013	46,475,646
12021103					OTHER INVESTMENT INCOME	150,000,000	200,000,000	250,000,000	600,000,000	150,000,000		
12021102					DIVIDEND RECEIVED						299,637,013	46,475,646
2			2101	50610804	EXPENDITURES	206,461,780	206,461,780	206,461,780	139,385,340	11,252,937	6,970,721	3,231,000
21					PERSONNEL COST	6,461,780	6,461,780	6,461,780	19,385,340	4,252,937	4,030,621	0
21010101					SALARY	6,311,780	6,311,780	6,311,780	18,935,340	4,162,937	3,933,121	
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	150,000	150,000	150,000	450,000	90,000	97,500	0
210201					ALLOWANCES	150,000	150,000	150,000	450,000	90,000	97,500	0
21020101					NON REGULAR ALLOWANCES	0	0	0	0	0		
21020102					MEDICAL ALLOWANCE	150,000	150,000	150,000	450,000	90,000	97,500	
2202			2101	50610804	OVERHEAD COST	200,000,000	200,000,000	200,000,000	120,000,000	7,000,000	2,940,100	3,231,000
220201	70454			50610804	TRAVEL & TRANSPORT - GENERAL	10,000,000	10,000,000	10,000,000	30,000,000	1,500,000	1,786,600	1,453,500
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000	4,000,000	4,000,000	12,000,000	1,000,000	1,786,600	
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000	6,000,000	6,000,000	18,000,000	500,000		1,453,500
220202	70454		2101	50610804	UTILITIES - GENERAL	3,000,000	3,000,000	3,000,000	9,000,000	1,350,000	286,800	987,500
22020201					ELECTRICITY CHARGES	800,000	800,000	800,000	2,400,000	650,000	120,000	900,000
22020202					TELEPHONE CHARGES				-	100,000		
22020203					INTERNET ACCESS CHARGES	500,000	500,000	500,000	1,500,000	200,000	88,000	72,000
22020204					SATELLITE BROADCASTING ACCESS CHARGES	500,000	500,000	500,000	1,500,000	100,000	38,800	
22020205					WATER RATES	700,000	700,000	700,000	2,100,000	100,000	40,000	15,500
22020206					SEWAGE CHARGES	500,000	500,000	500,000	1,500,000	200,000		
220203	70454		2101	50610804	MATERIALS & SUPPLIES - GENERAL	2,000,000	2,000,000	2,000,000	6,000,000	500,000	329,998	327,000
22020301					OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000	2,000,000	2,000,000	6,000,000	500,000	329,998	327,000
220204	70454		2101	50610804	MAINTENANCE SERVICES - GENERAL	13,500,000	13,500,000	13,500,000	40,500,000	1,300,000	120,000	120,000
22020401					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000	1,500,000	1,500,000	4,500,000	-		
22020402					MAINTENANCE OF OFFICE FURNITURE	5,000,000	5,000,000	5,000,000	15,000,000	500,000		
22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000	2,500,000	2,500,000	7,500,000	200,000		
22020404					MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000	2,000,000	2,000,000	6,000,000	100,000		
22020405					MAINTENANCE OF PLANTS/GENERATORS	2,500,000	2,500,000	2,500,000	7,500,000	500,000	120,000	120,000
22020406					OTHER MAINTENANCE SERVICE	1,000,000	1,000,000	1,000,000	3,000,000	500,000	120,000	120,000
220205	70454		2101	50610804	TRAINING - GENERAL	4,000,000	4,000,000	4,000,000	12,000,000	1,500,000	-	-
22020501					LOCAL TRAINING	4,000,000	4,000,000	4,000,000	12,000,000	1,500,000		
22020502					INTERNATIONAL TRAINING	-	-	-	-	-		
220206					OTHER SERVICES - GENERAL	1,000,000	1,000,000	1,000,000	3,000,000	100,000	158,400	88,000
22020605					CLEANING & FUMIGATION SERVICES	1,000,000	1,000,000	1,000,000	3,000,000	100,000	158,400	88,000
220208	70454		2101	50610804	FUEL & LUBRICANTS - GENERAL	6,000,000	6,000,000	6,000,000	18,000,000	400,000	214,000	95,000
22020803					PLANT / GENERATOR FUEL COST	6,000,000	6,000,000	6,000,000	18,000,000	400,000	214,000	95,000
220602	70454		2101	50610804	CONSULTING & PROFESSIONAL SERVICE GENERAL	160,000,000	160,000,000	160,000,000	480,000,000	400,000	214,000	95,000
22060201					DOMESTIC INTEREST/DISCOUNT	160,000,000	160,000,000	160,000,000	480,000,000	400,000	214,000	95,000

220209	70454		2101	50610804	FINANCIAL CHARGES - GENERAL	100,000	100,000	100,000	300,000	50,000	-	-
22020904					OTHER CRF BANK CHARGES	100,000	100,000	100,000	300,000	50,000		
220210	70454		2101	50610804	MISCELLANEOUS EXPENSES GENERAL	400,000	400,000	400,000	1,200,000	300,000	44,303	160,000
22021006					POSTAGES & COURIER SERVICES	400,000	400,000	400,000	1,200,000	300,000	44,303	160,000
3109					INVESTMENTS	-	200,000,000	200,000,000	400,000,000	200,000,000	-	-
310901					LOCAL INVESTMENTS	0	200,000,000	200,000,000	400,000,000	200,000,000	0	0
31090103					INVESTMENT IN NIGERIAN TREASURY BILLS (NTBs)		200,000,000	200,000,000	400,000,000	200,000,000		
MDA SUMMARY												
					PERSONNEL COST	6,461,780	6,461,780	6,461,780	19,385,340	4,252,937	4,030,621	0
					OVERHEAD COST	200,000,000	200,000,000	200,000,000	120,000,000	7,000,000	2,940,100	3,231,000
					INVESTMENT	-	200,000,000	200,000,000	400,000,000	200,000,000	-	-
					CAPITAL EXPENDITURE							
					TOTAL	206,461,780	406,461,780	406,461,780	539,385,340	211,252,937	6,970,721	3,231,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 022000800100

NAME OF MDA: BOARD OF INTERNAL REVENUE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
1					REVENUE	13,156,000,000	12,265,263,404	14,221,000,000	37,396,764,404	13,500,000,000	10,803,912,399	12,164,948,523
12					INDEPENDENT REVENUE	13,156,000,000	12,265,263,404	14,221,000,000	37,396,764,404	13,500,000,000	10,803,912,399	12,164,948,523
1201					DIRECT TAX REVENUE	12,500,000,000	11,548,763,404	13,500,000,000	35,364,764,404	12,804,000,000	10,551,876,562	11,514,196,018
120101					PERSONAL TAXES	12,000,000,000	11,048,763,404	13,000,000,000	33,864,764,404	12,304,000,000	9,653,005,248	11,048,763,404
12010101					PERSONAL TAXES	12,000,000,000	11,048,763,404	13,000,000,000	33,864,764,404	12,304,000,000	9,653,005,248	11,048,763,404
120102					COPORATE TAXES	500,000,000	500,000,000	500,000,000	1,500,000,000	500,000,000	898,871,314	465,432,614
1202					NON-TAX REVENUE	656,000,000	716,500,000	721,000,000	2,032,000,000	696,000,000	252,035,837	650,752,505
120201					LICENCES - GENERAL	85,000,000	64,000,000	67,000,000	216,000,000	76,000,000	66,408,572	63,809,075
12020128					POOL BETTING & CASINO LICENCES/GAMING	9,000,000	12,000,000	14,000,000	35,000,000	10,000,000	7,000,000	6,835,000
12020131					MOTOR VEHICLE LICENCES	40,000,000	10,000,000	11,000,000	61,000,000	36,000,000	30,000,000	23,139,075
12020132					DRIVERS' LICENCES	36,000,000	42,000,000	42,000,000	120,000,000	30,000,000	29,408,572	33,835,000
120204					FEES - GENERAL	571,000,000	622,000,000	623,000,000	1,816,000,000	620,000,000	185,627,265	586,943,430
12020437					DEEDS REGISTRATION FEES	21,000,000	22,000,000	23,000,000	66,000,000	20,000,000	16,992,280	16,090,820
12020448					DEVELOPMENT LEVIES	550,000,000	600,000,000	600,000,000	1,750,000,000	600,000,000	168,634,985	570,852,610
2					EXPENDITURES	1,193,259,340	793,259,340	793,259,340	2,779,778,020	739,166,887	396,789,737	162,386,974
21					PERSONNEL COST	93,259,340	93,259,340	93,259,340	279,778,020	59,166,887	51,406,220	-
21010101					SALARY	82,570,103	82,570,103	82,570,103	247,710,309	49,227,650	43,357,825	
21010102					OVER TIME PAYMENTS							
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	10,689,237	10,689,237	10,689,237	32,067,711	9,939,237	8,048,395	-
210201					ALLOWANCES	10,689,237	10,689,237	10,689,237	32,067,711	9,939,237	8,048,395	-
21020101					NON REGULAR ALLOWANCES	7,914,876	7,914,876	7,914,876	23,744,628	7,914,876	6,376,428	
21020102	70131			50610801	MEDICAL ALLOWANCE	2,774,361	2,774,361	2,774,361	8,323,083	2,024,361	1,671,968	
2202					OVERHEAD COST	1,100,000,000	600,000,000	600,000,000	2,300,000,000	600,000,000	317,383,517	108,366,972
220201					TRAVEL & TRANSPORT - GENERAL	60,000,000	21,120,000	21,120,000	102,240,000	21,120,000	17,500,000	12,712,000.00
22020101	70451		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000	5,760,000	5,760,000	41,520,000	5,760,000	8,250,000	6,457,000.00
22020102	70451		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000	15,360,000	15,360,000	60,720,000	15,360,000	9,250,000	6,255,000.00
220203					MATERIALS & SUPPLIES - GENERAL	90,000,000	15,378,000	15,378,000	120,756,000	15,378,000	20,140,000	11,774,850.00

22020301	70133		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000	5,120,000	5,120,000	30,240,000	5,120,000	8,910,000	6,156,250.00
22020305	70133		2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	70,000,000	10,258,000	10,258,000	90,516,000	10,258,000	11,230,000	5,618,600.00
220204					MAINTENANCE SERVICES - GENERAL	60,000,000	13,660,000	13,660,000	87,320,000	13,660,000	13,270,000	13,636,450.00
22020401	70133		2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000	1,740,000	1,740,000	13,480,000	1,740,000	4,120,000	1,890,850.00
22020406	70133		2101	50610801	OTHER MAINTENANCE SERVICES	50,000,000	11,920,000	11,920,000	73,840,000	11,920,000	9,150,000	11,745,600.00
220205					TRAINING - GENERAL	20,000,000	14,320,000	14,320,000	48,640,000	14,320,000	11,525,000	12,464,000.00
22020501	70970		2101	50610801	LOCAL TRAINING	20,000,000	14,320,000	14,320,000	48,640,000	14,320,000	11,525,000	12,464,000.00
220206					OTHER SERVICES - GENERAL	505,310,000	291,972,000	291,972,000	1,089,254,000	291,972,000	147,560,000	32,170,000.00
22020601	70310		2101	50610801	SECURITY SERVICES	500,310,000	291,372,000	291,372,000	1,083,054,000	291,372,000	146,960,000	31,570,000.00
22020602	70610		2101	50610801	OFFICE RENT	5,000,000	600,000	600,000	6,200,000	600,000	600,000	600,000.00
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,360,000	6,360,000	6,360,000	23,080,000	6,360,000	4,070,000	3,000,000.00
22020702	70133		2101	50610801	INFORMATION TECHNOLOGY CONSULTING	5,000,000	2,000,000	2,000,000	9,000,000	2,000,000	1,500,000	1,500,000.00
22020703	70330		2101	50610801	LEGAL SERVICES	5,360,000	4,360,000	4,360,000	14,080,000	4,360,000	2,570,000	1,500,000.00
220208					FUEL & LUBRICANTS - GENERAL	27,010,000	24,010,000	24,010,000	75,030,000	24,010,000	22,202,000	12,389,800.00
22020801	70432		2101	50610801	MOTOR VEHICLE FUEL COST	4,000,000	1,000,000	1,000,000	6,000,000	1,000,000	4,502,000	1,139,800.00
22020803	70432		2101	50610801	PLANT / GENERATOR FUEL COST	23,010,000	23,010,000	23,010,000	69,030,000	23,010,000	17,700,000	11,250,000.00
220209					FINANCIAL CHARGES - GENERAL	2,000,000	1,500,000	1,500,000	5,000,000	1,500,000	1,430,000	1,352,222.08
22020901					BANK CHARGES (OTHER THAN INTEREST)	2,000,000	1,500,000	1,500,000	5,000,000	1,500,000	1,430,000	1,352,222.08
220210					MISCELLANEOUS EXPENSES GENERAL	325,320,000	211,680,000	211,680,000	748,680,000	211,680,000	79,686,517	8,867,650.00
22021001	70472		2101	50610801	REFRESHMENT & MEALS	5,000,000	2,080,000	2,080,000	9,160,000	2,080,000	978,000	2,000,000.00
22021002	70112		2101	50610801	HONORARIUM & SITTING ALLOWANCE	5,000,000	3,000,000	3,000,000	11,000,000	3,000,000	2,870,000	1,568,000.00
22021003	70630		2101	50610801	PUBLICITY & ADVERTISEMENTS	6,000,000	5,000,000	5,000,000	16,000,000	5,000,000	3,318,735	2,000,000.00
22021007	70112		2101	50610801	WELFARE PACKAGES	307,220,000	200,000,000	200,000,000	707,220,000	200,000,000	71,619,782	2,070,000.00
22021008	70112		2101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	1,100,000	1,100,000	1,100,000	3,300,000	1,100,000	900,000	929,650.00
22021014	70112		2101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000	500,000	500,000	2,000,000	500,000	-	300,000.00
23					CAPITAL EXPENDITURE	-	100,000,000	100,000,000	200,000,000	80,000,000	28,000,000	54,020,001.50
2301					FIXED ASSETS PURCHASED	-	100,000,000	100,000,000	200,000,000	80,000,000	28,000,000	54,020,001.50
230101					GENERAL	-	100,000,000	100,000,000	200,000,000	80,000,000	28,000,000	54,020,001.50
23010105	70133		2101	50610801	PURCHASE OF MOTOR VEHICLES		40,000,000	40,000,000	80,000,000	30,000,000		54,020,001.50
23010106	70133		2101	50610801	PURCHASE OF VANS		30,000,000	30,000,000	60,000,000	25,000,000		
23010108	70133		2101	50610801	PURCHASE OF BUSES		20,000,000	20,000,000	40,000,000	12,000,000		
23010112	70133		2101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS		4,000,000	4,000,000	8,000,000	7,000,000		
23010113	70133		2101	50610801	PURCHASE OF COMPUTERS		2,000,000	2,000,000	4,000,000	2,000,000		
23010114	70133		2101	50610801	PURCHASE OF COMPUTER PRINTERS		1,000,000	1,000,000	2,000,000	1,000,000		
23010115	70133		2101	50610801	PURCHASE OF PHOTOCOPIING MACHINES		2,000,000	2,000,000	4,000,000	2,000,000		
23010117	70133		2101	50610801	PURCHASE OF SHREDDING MACHINES		1,000,000	1,000,000	2,000,000	1,000,000		
23010119	70133		2101	50610801	PURCHASE OF POWER GENERATING SET						28,000,000	
					MDA SUMMARY							
					PERSONNEL COSTS	93,259,340	93,259,340	93,259,340	279,778,020	59,166,887	51,406,220	-
					OVERHEAD COSTS	1,100,000,000	600,000,000	600,000,000	2,300,000,000	600,000,000	317,383,517	108,366,972
					CAPITAL EXPENDITURE	-	100,000,000	100,000,000	200,000,000	80,000,000	28,000,000	54,020,002

					TOTAL	1,193,259,340	793,259,340	793,259,340	2,779,778,020	739,166,887	396,789,737	162,386,974
BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 022200100100 NAME OF MDA: MINISTRY OF TRADE, INVESTMENT & INDUSTRY												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
1					REVENUE	45,000,000	45,000,000	45,000,000	90,000,000	40,855,375	0	43,434,300
12					INDEPENDENT REVENUE	45,000,000	45,000,000	45,000,000	90,000,000	40,855,375	0	43,434,300
1201					DIRECT TAX REVENUE	0	0	0	0	0	0	0
120101					PERSONAL TAXES	0	0	0	0	0	0	0
12010101					PERSONAL TAXES							
120102					COPORATE TAXES							
1202					NON-TAX REVENUE	45,000,000	45,000,000	45,000,000	90,000,000	40,855,375	0	43,434,300
12020124	70490				LICENCE-GENERAL	6,000,000	6,000,000	6,000,000				
					ABBATTOIR LICENSE	6,000,000	6,000,000	6,000,000	18,000,000			
120204					FEES - GENERAL	0	0	0	0	2,786,250	0	60,000
12020449	70443		02101	50610800	BUSINESS/TRADE OPERATING FEES					0	2,786,250	0
120209					RENT ON LAND & OTHERS - GENERAL	30,000,000	30,000,000	30,000,000	90,000,000	38,069,125	0	43,374,300
12020906	70443		02101	50610800	RENTS ON GOVT. PROPERTIES/MARKET	30,000,000	30,000,000	30,000,000	90,000,000	38,069,125		43,374,300
					REPAYMENTS-GENERAL	9,000,000	9,000,000	9,000,000	27,000,000			
					INVESTMENT INCOME	9,000,000	9,000,000	9,000,000	27,000,000			
2					EXPENDITURES	797,190,128	566,252,292	566,252,292	1,584,256,876	3,547,397,432	277,095,858	153,170,138
21					PERSONNEL COST	271,252,292	271,252,292	271,252,292	813,756,876	119,215,480	97,095,858	0
21010101					SALARY	255,853,055	255,853,055	255,853,055	767,559,165	108,076,243	97,095,857.66	0
21010102					OVER TIME PAYMENTS							
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	15,399,237	15,399,237	15,399,237	46,197,711	11,139,237	0	0
210201					ALLOWANCES	15,399,237	15,399,237	15,399,237	46,197,711	11,139,237	0	0
21020101					NON REGULAR ALLOWANCES	7,914,876	7,914,876	7,914,876	23,744,628	7,914,876	0	0
21020102					MEDICAL ALLOWANCE	7,484,361	7,484,361	7,484,361	22,453,083	3,224,361	0	0
2202					OVERHEAD COST	95,000,000	95,000,000	95,000,000	190,500,000	60,000,000	0	3,170,138
220201					TRAVEL & TRANSPORT - GENERAL	22,000,000	22,000,000	22,000,000	66,000,000	25,000,000	0	0
22020101	70443		02101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000	10,000,000	10,000,000	30,000,000	24,000,000		
22020102	70443		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000	2,000,000	2,000,000	6,000,000	1,000,000		
					INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000	10,000,000	10,000,000	30,000,000			
220202					UTILITIES - GENERAL	5,900,000	5,900,000	5,900,000	17,700,000	10,400,000	0	536,000
22020201	70443		02101	50610800	ELECTRICITY CHARGES	2,500,000	2,500,000	2,500,000	7,500,000	5,000,000		30,000
22020203	70443		02101	50610800	INTERNET ACCESS CHARGES	3,000,000	3,000,000	3,000,000	9,000,000	5,000,000		486,000
22020205					WATER RATES	200,000	200,000	200,000	600,000	200,000		20,000
22020206	70443		02101	50610800	SEWAGE CHARGES	200,000	200,000	200,000	600,000	200,000		
220203					MATERIALS & SUPPLIES - GENERAL	4,000,000	4,000,000	4,000,000	12,000,000	5,000,000	0	925,500
22020301	70443		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000	3,000,000	3,000,000	9,000,000	4,000,000		925,500
22020309	70443		02101	50610800	UNIFORMS & OTHER CLOTHING	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000		
220204					MAINTENANCE SERVICES - GENERAL	13,980,000	13,980,000	13,980,000	41,940,000	8,180,000		
22020401	70443		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000	500,000	500,000	1,500,000	200,000		
22020402	70443		02101	50610800	MAINTENANCE OF OFFICE FURNITURE	4,480,000	4,480,000	4,480,000	13,440,000	5,980,000		

22020404					MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000	4,000,000	4,000,000	12,000,000	1,000,000		
22020405	70443		02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	5,000,000	5,000,000	5,000,000	15,000,000	1,000,000		342,000
					TRAINING-GENERAL	4,500,000	4,500,000	4,500,000	13,500,000	0		
					LOCAL TRAINING	4,500,000	4,500,000	4,500,000	13,500,000			
					OTHER SERVICES-GENERAL	10,000,000	10,000,000	10,000,000	30,000,000	0		
					SECURITY SERVICES	1,000,000	1,000,000	1,000,000	3,000,000			
22020605	70443		02101	50610801	CLEANING AND FUMIGATION	9,000,000	9,000,000	9,000,000	27,000,000			
220208					FUEL & LUBRICANTS - GENERAL	3,000,000	3,000,000	3,000,000	9,000,000	1,000,000	0	1,000,000
22020803	70443		02101	50610800	PLANT / GENERATOR FUEL COST	3,000,000	3,000,000	3,000,000	9,000,000	1,000,000		1,000,000
220209					FINANCIAL CHARGES - GENERAL	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	26,138
22020901	70443		02101	50610800	BANK CHARGES (OTHER THAN INTEREST)	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000		26,137.50
220210					MISCELLANEOUS EXPENSES GENERAL	30,620,000	30,620,000	30,620,000	40,860,000	9,420,000	0	682,500
22021001	70443		2101	50610800	REFRESHMENT & MEALS	2,000,000	2,000,000	2,000,000				
22021003	70443		02101	50610800	PUBLICITY & ADVERTISEMENTS	1,700,000	1,700,000	1,700,000	5,100,000	1,000,000		190,000
22021007	70443		02101	50610800	WELFARE PACKAGES	8,000,000	8,000,000	8,000,000	24,000,000	6,000,000		187,500
22021014	70443		02101	50610800	ANNUAL BUDGET EXPENSES	3,000,000	3,000,000	3,000,000	9,000,000	1,500,000		305,000
22021024	70443		02101	50610800	BURIAL LOGISTICS	920,000	920,000	920,000	2,760,000	920,000		
22021029	70443		2101	50610801	DEMOLITION EXERCISE	15,000,000	15,000,000	15,000,000				
23					CAPITAL EXPENDITURE	430,937,836	200,000,000	200,000,000	580,000,000	3,368,181,952	180,000,000	150,000,000
					FIXED ASSETS PURCHASED	20,000,000						
					PURCHASE OF FIXED ASSETS-GENERAL	20,000,000			20,000,000			
					PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000			5,000,000			
					PURCHASE OF COMPUTERS	5,000,000			5,000,000			
					PURCHASE OF POWER GENERATING SET	10,000,000			10,000,000			
2302					CONSTRUCTION / PROVISION	230,000,000	160,000,000	160,000,000	550,000,000	3,308,181,952	180,000,000	150,000,000
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	230,000,000	160,000,000	160,000,000	550,000,000	3,308,181,952	180,000,000	150,000,000
23020118	70443	00030000010000	02101	50620100 50610800	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				0	2,478,181,952		
23020124	70443	00030000010000	02101	50630200, 50610300, 50620500, 50610800	CONSTRUCTION OF MARKETS/PARKS	230,000,000	160,000,000	160,000,000	550,000,000	830,000,000	180,000,000	150,000,000
2303					REHABILITATION/REPAIRS	170,937,836	30,000,000	30,000,000	230,937,836			
230301					REHABILITATION/REPAIRS OF FIXED ASSETS-GENERAL	170,937,836	30,000,000	30,000,000	230,937,836		50,000,000	
23030113					REHABILITATION/REPAIRS-ROAD	30,000,000	30,000,000	30,000,000	90,000,000			
23030113					REHABILITATION/REPAIRS-MARKETS/PARKS	140,937,836			140,937,836		50,000,000	
2305					OTHER CAPITAL PROJECTS	10,000,000	10,000,000	10,000,000	30,000,000	60,000,000	0	0
230501					ACQUISITION OF NON-TNGIBLE ASSET	10,000,000	10,000,000	10,000,000	30,000,000	60,000,000	0	0
23050104	70443	00030000010313	02101	50610800	ANNIVERSARIES/CELEBRATIONS	10,000,000	10,000,000	10,000,000	30,000,000	60,000,000		
					PERSONNEL COST	271,252,292	271,252,292	271,252,292	813,756,876	119,215,480	97,095,858	-
					OVERHEAD COST	95,000,000	95,000,000	95,000,000	190,500,000	60,000,000	-	3,170,138
					CAPITAL EXPENDITURE	430,937,836	200,000,000	200,000,000	580,000,000	3,368,181,952	180,000,000	150,000,000
					TOTAL	797,190,128	566,252,292	566,252,292	1,584,256,876	3,547,397,432	277,095,858	153,170,138

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 022201800100

NAME OF MDA: BAYELSA STATE INVESTMENT PROMOTION AGENCY

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE		2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					EXPENDITURES	109,184,229	109,184,229	109,184,229	326,868,687	109,768,666	31,291,000	34,612,000
21					PERSONNEL COST	33,184,229	33,184,229	33,184,229	99,552,687	9,768,666	0	0
21010101					SALARY	24,474,992	24,474,992	24,474,992	73,424,976	9,528,666		
21010102					OVER TIME PAYMENTS							
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	8,709,237	8,709,237	8,709,237	26,127,711	240,000	0	0
210201					ALLOWANCES	8,709,237	8,709,237	8,709,237	26,127,711	240,000	0	0
21020101					NON REGULAR ALLOWANCES	7,914,876	7,914,876	7,914,876	23,744,628	0		
21020102					MEDICAL ALLOWANCE	794,361	794,361	794,361	2,383,083	240,000		
2202					OVERHEAD COST	76,000,000	76,000,000	76,000,000	227,316,000	100,000,000	30,391,000	33,712,000
220201					TRAVEL & TRANSPORT - GENERAL	9,880,000	9,880,000	9,880,000	29,640,000	13,000,000	4,641,000	5,812,000
22020101	70454		2101	50610804	LOCAL TRAVEL & TRANSPORT: TRAINING	3,800,000	3,800,000	3,800,000	11,400,000	5,000,000	947,000	
22020102	70454		2101	50610804	LOCAL TRAVEL & TRANSPORT: OTHERS	6,080,000	6,080,000	6,080,000	18,240,000	8,000,000	3,694,000	5,812,000
220202					UTILITIES - GENERAL	7,230,000	7,230,000	7,230,000	21,690,000	7,740,000	-	1,000,000
22020203	70460		2101	50610804	INTERNET ACCESS CHARGES	240,000	240,000	240,000	720,000	2,490,000		1,000,000
22020208	70454		2101	50610804	SOFTWARE CHARGES/ LICENSE RENEWAL	190,000	190,000	190,000	570,000	250,000		
22020209			2101	50610804	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	6,800,000	6,800,000	6,800,000	20,400,000	5,000,000		
220203					MATERIALS & SUPPLIES - GENERAL	5,246,000	5,246,000	5,246,000	15,738,000	11,850,000	-	910,000
22020301	70133		2101	50610804	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,520,000	1,520,000	1,520,000	4,560,000	2,000,000		910,000
22020302	70133		2101	50610804	BOOKS				-			
22020303	70133		2101	50610804	NEWSPAPERS	114,000	114,000	114,000	342,000	150,000		
22020304	70133		2101	50610804	MAGAZINES & PERIODICALS	380,000	380,000	380,000	1,140,000	500,000		
22020305			2101	50610804	PRINTING OF NON SECURITY DOCUMENTS	3,080,000	3,080,000	3,080,000	9,240,000	9,000,000		
22020309	70740		2101	50610804	UNIFORMS & OTHER CLOTHING	152,000	152,000	152,000	456,000	200,000		
220204					MAINTENANCE SERVICES - GENERAL	2,812,000	2,812,000	2,812,000	8,436,000	3,700,000	1,750,000	1,750,000
22020401	70451		2101	50610804	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	760,000	760,000	760,000	2,280,000	1,000,000	1,000,000	1,000,000
22020402	70610		2101	50610804	MAINTENANCE OF OFFICE FURNITURE	152,000	152,000	152,000	456,000	200,000		
22020403	70610		2101	50610804	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				-			
22020404	70610		2101	50610804	MAINTENANCE OF OFFICE / IT EQUIPMENTS	380,000	380,000	380,000	1,140,000	500,000		
22020405	70610		2101	50610804	MAINTENANCE OF PLANTS/GENERATORS	608,000	608,000	608,000	1,824,000	800,000	550,000	550,000
22020406			2101	50610804	OTHER MAINTENANCE SERVICES	760,000	760,000	760,000	2,280,000	1,000,000	200,000	200,000
22020411	70460		2101	50610804	MAINTENANCE OF COMMUNICATION EQUIPMENTS	152,000	152,000	152,000	456,000	200,000		
220205					TRAINING - GENERAL	3,800,000	3,800,000	3,800,000	11,400,000	4,000,000	-	-
22020501	70950		2101	50610804	LOCAL TRAINING	3,800,000	3,800,000	3,800,000	11,400,000	4,000,000		
22020502	70950		2101	50610804	INTERNATIONAL TRAINING							
220206					OTHER SERVICES - GENERAL	2,205,478	2,205,478	2,205,478	5,932,434	500,000	-	-
22020601	70310		2101	50610804	SECURITY SERVICES	152,000	152,000	152,000	456,000	200,000		
22020602	70560		2101	50610804	OFFICE RENT	1,825,478	1,825,478	1,825,478	5,476,434			
22020605			2101	50610804	CLEANING AND FUMIGATION SERVICE	228,000	228,000	228,000		300,000		
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,866,922	2,866,922	2,866,922	8,600,766	4,000,000	-	-
22020702	70460		2101	50610804	INFORMATION TECHNOLOGY CONSULTING	1,520,000	1,520,000	1,520,000	4,560,000	2,000,000		

22020703	70112		2101	50610804	LEGAL SERVICES	1,346,922	1,346,922	1,346,922	4,040,766	2,000,000		
220208					FUEL & LUBRICANTS - GENERAL	1,793,600	1,793,600	1,793,600	5,380,800	2,360,000		
22020801	70432		2101	50610804	MOTOR VEHICLE FUEL COST	1,520,000	1,520,000	1,520,000	4,560,000	2,000,000		
22020803	70432		2101	50610804	PLANT / GENERATOR FUEL COST	273,600	273,600	273,600	820,800	360,000		
220209					FINANCIAL CHARGES - GENERAL	76,000	76,000	76,000	228,000	100,000		
22020901	70112		2101	50610804	BANK CHARGES (OTHER THAN INTEREST)	76,000	76,000	76,000	228,000	100,000		
220210					MISCELLANEOUS EXPENSES GENERAL	40,090,000	40,090,000	40,090,000	120,270,000	52,750,000	24,000,000	24,240,000
22021001	70112		2101	50610804	REFRESHMENT & MEALS	380,000	380,000	380,000	1,140,000	500,000		
22021002	70112		2101	50610804	HONORARIUM & SITTING ALLOWANCE	760,000	760,000	760,000	2,280,000	1,000,000		
22021003	70112		2101	50610804	PUBLICITY & ADVERTISEMENTS	30,400,000	30,400,000	30,400,000	91,200,000	40,000,000	24,000,000	22,736,000
22021006	70112		2101	50610804	POSTAGES & COURIER SERVICES	190,000	190,000	190,000	570,000	250,000		
22021007	70112		2101	50610804	WELFARE PACKAGES	1,520,000	1,520,000	1,520,000	4,560,000	2,000,000		504,000
22021008	70112		2101	50610804	SUBSCRIPTION TO PROFESSIONAL BODIES	1,520,000	1,520,000	1,520,000	4,560,000	2,000,000		1,000,000
22021033	70112		2101	50610804	SUMMIT/CONFERENCE HOSTING	3,800,000	3,800,000	3,800,000	11,400,000	5,000,000		
22021034	70112		2101	50610804	VIP HOSTING	1,520,000	1,520,000	1,520,000	4,560,000	2,000,000		
23					CAPITAL EXPENDITURE	-	-	-	-	-	900,000	900,000
2301					FIXED ASSETS PURCHASED	-	-	-	-	-	900,000	900,000
230101					PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	-	-	900,000	900,000
23010112	70610			50610804	PURCHASE OF OFFICE FURNITURE AND FITTINGS						900,000	900,000
DETAILS												
MDA SUMMARY												
					PERSONNEL COSTS	33,184,229	33,184,229	33,184,229	99,552,687	9,768,666	0	0
					OVERHEAD COSTS	76,000,000	76,000,000	76,000,000	227,316,000	100,000,000	30,391,000	33,712,000
					CAPITAL EXPENDITURE	-	-	-	-	-	900,000	900,000
					TOTAL	109,184,229	109,184,229	109,184,229	326,868,687	109,768,666	31,291,000	34,612,000
BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 022205600100				NAME OF MDA: BYGS MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY								
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
1					REVENUE							
2					EXPENDITURES	2,411,773,350	2,411,773,350	2,411,773,350	5,475,159,004	2,906,289,108	15,154,000	17,078,000
21					PERSONNEL COST	14,039,668	14,039,668	14,039,668	42,119,004	6,923,505	0	0
21010101					SALARY	13,709,668	13,709,668	13,709,668	41,129,004	6,773,505	0	0
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	330,000	330,000	330,000	990,000	150,000	0	0
210201					ALLOWANCES	330,000	330,000	330,000	990,000	150,000	0	0
21020101					NON REGULAR ALLOWANCES	0	0	0	0	0	0	0
21020102	70131		2101		MEDICAL ALLOWANCE	330,000	330,000	330,000	990,000	150,000	0	0
2202					OVERHEAD COST	2,397,733,682	2,397,733,682	2,397,733,682	5,433,040,000	2,899,365,603	21,908,000	17,078,000
220201					TRAVEL & TRANSPORT - GENERAL	115,000,000	115,000,000	115,000,000	345,000,000	50,000,000	2400000	3,278,000
22020101	70131		2101	50610806	LOCAL TRAVEL & TRANSPORT: TRAINING	45,000,000	45,000,000	45,000,000	135,000,000	30,000,000	1200000	1,814,000
22020102	70131		2101	50610806	LOCAL TRAVEL & TRANSPORT: OTHERS	70,000,000	70,000,000	70,000,000	210,000,000	20,000,000	1200000	1,464,000
220202					UTILITIES - GENERAL	72,250,000	72,250,000	72,250,000	216,750,000	18,500,000	0	0
22020201	70435		2101	50610806	ELECTRICITY CHARGES	15,000,000	15,000,000	15,000,000	45,000,000	3,000,000		

22020202	70460		2101	50610806	TELEPHONE CHARGES	2,000,000	2,000,000	2,000,000	6,000,000	1,000,000		
22020203	70460		2101	50610806	INTERNET ACCESS CHARGES	38,000,000	38,000,000	38,000,000	114,000,000	5,000,000		
22020204	70460		2101	50610806	SATELLITE BROADCASTING ACCESS CHARGES	10,000,000	10,000,000	10,000,000	30,000,000	1,000,000		
22020205	70630		2101	50610806	WATER RATES	250,000	250,000	250,000	750,000	500,000		
22020206	70510		2101	50610806	SEWAGE CHARGES	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000		
22020208	70460		2101	50610806	SOFTWARE CHARGES/ LICENSE RENEWAL	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000		
22020209	70460		2101	50610806	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	1,000,000	1,000,000	1,000,000	3,000,000	2,000,000		
220203					MATERIALS & SUPPLIES - GENERAL	79,050,000	79,050,000	79,050,000	187,150,000	66,700,000	400,000	0
22020301	70160		2101	50610806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,000,000	25,000,000	25,000,000	25,000,000	11,100,000	400,000	
22020302	70460		2101	50610806	BOOKS	2,500,000	2,500,000	2,500,000	7,500,000	5,000,000		
22020303	70460		2101	50610806	NEWSPAPERS	700,000	700,000	700,000	2,100,000	1,400,000		
22020304	70460		2101	50610806	MAGAZINES & PERIODICALS	3,500,000	3,500,000	3,500,000	10,500,000	1,000,000		
22020305	70160		2101	50610806	PRINTING OF NON SECURITY DOCUMENTS	40,650,000	40,650,000	40,650,000	121,950,000	41,300,000		
22020306	70160		2101	50610806	PRINTING OF SECURITY DOCUMENTS	1,000,000	1,000,000	1,000,000	3,000,000	1,200,000		
22020310	70160		2101	50610806	TEACHING AIDS / INSTRUCTION MATERIALS	700,000	700,000	700,000	2,100,000	700,000		
22020311	70160		2101	50610806	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000		
220204					MAINTENANCE SERVICES - GENERAL	117,700,000	117,700,000	117,700,000	353,100,000	41,300,000	8,000,000	0
22020401	70160		2101	50610806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000	15,000,000	15,000,000	45,000,000	30,000,000		
22020402	70160		2101	50610806	FURNITURE	5,450,000	5,450,000	5,450,000	16,350,000	900,000		
22020403	70160		2101	50610806	BUILDING / RESIDENTIAL QTRS	45,500,000	45,500,000	45,500,000	136,500,000	900,000	8,000,000	
22020404	70160		2101	50610806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	24,850,000	24,850,000	24,850,000	74,550,000	2,700,000		
22020405	70160		2101	50610806	MAINTENANCE OF PLANTS/GENERATORS	15,400,000	15,400,000	15,400,000	46,200,000	2,800,000		
22020406	70160		2101	50610806	OTHER MAINTENANCE SERVICES	5,000,000	5,000,000	5,000,000	15,000,000	1,000,000		
22020411	70460		2101	50610806	MAINTENANCE OF COMMUNICATION EQUIPMENTS	6,500,000	6,500,000	6,500,000	19,500,000	3,000,000		
220205					TRAINING - GENERAL	305,000,000	305,000,000	305,000,000	360,000,000	260,000,000	0	3,800,000
22020501	70950		2101	50610806	LOCAL TRAINING	120,000,000	120,000,000	120,000,000	360,000,000	180,000,000		3,800,000
22020502					INTERNATIONAL TRAINING	185,000,000	185,000,000	185,000,000		80,000,000		
220206	70950		2101	50610806	OTHER SERVICES - GENERAL	52,500,000	52,500,000	52,500,000	157,500,000	50,500,000	0	0
22020601	70360		2101	50610806	SECURITY SERVICES	5,000,000	5,000,000	5,000,000	15,000,000	2,000,000		
22020602	70160		2101	50610806	OFFICE RENT	47,500,000	47,500,000	47,500,000	142,500,000	47,500,000		
22020605	70160		2101	50610806	CLEANING & FUMIGATION SERVICES					1,000,000		
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,480,000	12,480,000	12,480,000	37,440,000	3,660,000	0	0
22020701	70133		2101	50610806	FINANCIAL CONSULTING					700,000		
22020702	70460		2101	50610806	INFORMATION TECHNOLOGY CONSULTING	1,000,000	1,000,000	1,000,000	3,000,000	600,000		
22020703	70133		2101	50610806	LEGAL SERVICES	10,300,000	10,300,000	10,300,000	30,900,000	700,000		
22020707	70422		2101	50610806	AGRICULTURAL CONSULTING	600,000	600,000	600,000	1,800,000	500,000		
22020708	70722		2101	50610806	MEDICAL CONSULTING	580,000	580,000	580,000	1,740,000	1,160,000		
220208					FUEL & LUBRICANTS - GENERAL	48,000,000	48,000,000	48,000,000	144,000,000	36,000,000	0	0
22020801	70483		2101	50610806	MOTOR VEHICLE FUEL COST	15,000,000	15,000,000	15,000,000	45,000,000	10,000,000		

22020802	70483		2101	50610806	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000	1,000,000	1,000,000	3,000,000	2,000,000		
22020803	70483		2101	50610806	PLANT / GENERATOR FUEL COST	32,000,000	32,000,000	32,000,000	96,000,000	24,000,000		
220209					FINANCIAL CHARGES - GENERAL	11,000,000	11,000,000	11,000,000	33,000,000	11,000,000	0	0
22020901	70411		2101	50610806	BANK CHARGES (OTHER THAN INTEREST)	10,000,000	10,000,000	10,000,000	30,000,000	9,000,000		
22020902	70411		2101	50610806	INSURANCE PREMIUM	500,000	500,000	500,000	1,500,000	1,000,000		
22020903					LOSS ON FOREIGN EXCHANGE				0			
22020904	70411		2101	50610806	OTHER CRF BANK CHARGES	500,000	500,000	500,000	1,500,000	1,000,000		
220210					MISCELLANEOUS EXPENSES GENERAL	234,753,682	234,753,682	234,753,682	599,100,000	192,840,000	11,108,000	10000000
22021001	70160		2101	50610806	REFRESHMENT & MEALS	26,300,000	26,300,000	26,300,000	78,900,000	22,600,000	5,554,000	
22021002	70160		2101	50610806	HONORARIUM & SITTING ALLOWANCE	24,500,000	24,500,000	24,500,000	73,500,000	25,000,000	4,554,000	
22021003	70160		2101	50610806	PUBLICITY & ADVERTISEMENTS	104,500,000	104,500,000	104,500,000	313,500,000	56,440,000	1,000,000	10,000,000
22021004	70721		2101	50610806	MEDICAL EXPENSES-LOCAL	10,700,000	10,700,000	10,700,000	32,100,000	21,400,000		
22021006	70460		2101	50610806	POSTAGES & COURIER SERVICES	200,000	200,000	200,000	600,000	400,000		
22021007	70160		2101	50610806	WELFARE PACKAGES	25,000,000	25,000,000	25,000,000	75,000,000	50,000,000		
22021008	70160		2101	50610806	SUBSCRIPTION TO PROFESSIONAL BODIES	8,500,000	8,500,000	8,500,000	25,500,000	17,000,000		
22021014					ANNUAL BUDGET EXPENSES & ADMINISTRATION	35,053,682	35,053,682	35,053,682				
2204					GRANTS AND CONTRIBUTIONS GENERAL	1,350,000,000	1,350,000,000	1,350,000,000	3,000,000,000	2,168,865,603	0	0
220401					LOCAL GRANTS AND CONTRIBUTIONS	1,350,000,000	1,350,000,000	1,350,000,000	3,000,000,000	2,168,865,603	0	0
22040107	70620		2101	50610806	GRANT TO PRIVATE COMPANIES - CURRENT	1,000,000,000	1,000,000,000	1,000,000,000	3,000,000,000	900,000,000		
22040109					GRANTS TO COMMUNITIES/NGOs	350,000,000	350,000,000	350,000,000		608,865,603		
22040109	70620		2101	50610806	GRANTS TO COMMUNITIES/NGOs					660,000,000		
23					CAPITAL EXPENDITURE					100,000,000		
2301					FIXED ASSETS PURCHASED					100,000,000		
230101					PURCHASE OF FIXED ASSETS - GENERAL					100,000,000		
23010105	70432	000300000010101		506010804	PURCHASE OF MOTOR VEHICLES					50,000,000		
23010112	70432	000300000010104		506010804	PURCHASE OF OFFICE FURNITURE AND FITTINGS					10,000,000		
23010113	70432	000300000010105		506010804	PURCHASE OF COMPUTERS					29,000,000		
23010114	70432	000300000010106		506010804	PURCHASE OF COMPUTER PRINTERS					3,200,000		
23010115	70432	000300000010107		506010804	PURCHASE OF PHOTOCOPYING MACHINES					600,000		
23010117	70432	000300000010108		506010804	PURCHASE OF SHREDDING MACHINES					1,000,000		
23010118	70432	000300000010109		506010804	PURCHASE OF SCANNERS							
23010119	70432	000300000010110		506010804	PURCHASE OF POWER GENERATING SET					5,000,000		
23010125	70432	000300000010111		506010804	PURCHASE OF LIBRARY BOOKS & EQUIPMENT					1,200,000		
					MDA SUMMARY							
					PERSONNEL COSTS	14,039,668.00	14,039,668.00	14,039,668.00	42,119,004.00	6,923,505.00	0.00	0.00
					OVERHEAD COSTS	2,397,733,682.00	2,397,733,682.00	2,397,733,682.00	7,193,201,046.00	2,899,365,603.32	21,908,000.00	17,078,000.00
					CAPITAL EXPENDITURE				0.00	100,000,000.00		
					TOTAL	2,411,773,350.00	2,411,773,350.00	2,411,773,350.00	7,235,320,050.00	3,006,289,108.32	21,908,000.00	17,078,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA

2					EXPENDITURES	690,662,558	690,662,558	690,662,558	2,068,987,674	1,327,506,537	86,451,000	-
21					PERSONNEL COST	63,662,558	63,662,558	63,662,558	190,987,674	27,506,537	-	-
21010101					SALARY	54,113,321	54,113,321	54,113,321	162,339,963	18,737,300	-	-
21010102					OVER TIME PAYMENTS							
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	9,549,237	9,549,237	9,549,237	28,647,711	8,769,237	-	-
210201					ALLOWANCES	9,549,237	9,549,237	9,549,237	28,647,711	8,769,237	-	0
21020101					NON REGULAR ALLOWANCES	7,914,876	7,914,876	7,914,876	23,744,628	7,914,876	-	-
21020102					MEDICAL ALLOWANCE	1,634,361	1,634,361	1,634,361	4,903,083	854,361	-	-
2202					OVERHEAD COST	427,000,000	427,000,000	427,000,000	1,278,000,000	800,000,000	73,951,000	-
220201					TRAVEL & TRANSPORT - GENERAL	50,000,000	50,000,000	50,000,000	150,000,000	30,000,000	6,301,000	0
22020101	70490		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000	25,000,000	25,000,000	75,000,000	15,000,000	3,111,000	
22020102	70490				LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000	25,000,000	25,000,000	75,000,000	15,000,000	3,190,000	
220202			02101	50610801	UTILITIES - GENERAL	2,250,000	2,250,000	2,250,000	6,750,000	1,120,000	-	0
22020201	70490		02101	50610801	ELECTRICITY CHARGES	2,000,000	2,000,000	2,000,000	6,000,000		-	
22020202	70490		02101	50610801	TELEPHONE CHARGES							
22020203	70490		02101	50610801	INTERNET ACCESS CHARGES					300,000		
22020204	70490		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES					200,000		
22020205			02101	50610801	WATER RATES					500,000		
22020206	70490		02101	50610801	SEWAGE CHARGES	250,000	250,000	250,000	750,000	120,000		
220203			02101	50610801	MATERIALS & SUPPLIES - GENERAL	33,550,000	33,550,000	33,550,000	100,650,000	4,200,000		
22020301					OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000	2,000,000	2,000,000	6,000,000			
22020302	70160		02101	50610801	BOOKS	50,000	50,000	50,000	150,000	500,000		
22020303	70160		02101	50610801	NEWSPAPERS	1,000,000	1,000,000	1,000,000	3,000,000	350,000		
22020304	70160		02101	50610801	MAGAZINES & PERIODICALS	500,000	500,000	500,000	1,500,000	350,000		
22020305	70160		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	30,000,000	30,000,000	30,000,000	90,000,000	3,000,000		
220204					MAINTENANCE SERVICES - GENERAL	10,500,000	10,500,000	10,500,000	31,500,000	6,000,000		
22020401	70490		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT					1,500,000		
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000	1,000,000	1,000,000	3,000,000			
22020403	70490		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000	1,500,000	1,500,000	4,500,000			
22020404	70490		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000	3,000,000	3,000,000	9,000,000	1,500,000		
22020405	70490		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	5,000,000	5,000,000	5,000,000	15,000,000	3,000,000		
22020406	70490		02101	50610801	OTHER MAINTENANCE SERVICES							
220205			02101	50610801	TRAINING - GENERAL	200,000,000	200,000,000	200,000,000	600,000,000	577,700,000	36,000,000	
22020501	70980		02101	50610801	LOCAL TRAINING	200,000,000	200,000,000	200,000,000	600,000,000	577,700,000	36,000,000	
220206			02101	50610801	OTHER SERVICES - GENERAL	1,000,000	1,000,000	1,000,000	3,000,000			
22020601	70360		02101	50610801	CLEANING AND FUMIGATION	1,000,000	1,000,000	1,000,000	3,000,000			
220207			02101	50610801	CONSULTING & PROFESSIONAL SERVICES - GENERAL					30,000,000		
22020701			02101	50610801	FINANCIAL CONSULTING							
22020702	70490		02101	50610801	INFORMATION TECHNOLOGY CONSULTING					20,000,000		
22020703			02101	50610801	LEGAL SERVICES					10,000,000		
220208			02101	50610801	FUEL & LUBRICANTS - GENERAL	10,000,000	10,000,000	10,000,000	30,000,000	5,000,000		0
22020801	70490		02101	50610801	MOTOR VEHICLE FUEL COST							
			02101	50610801								
22020803	70490		02101	50610801	PLANT / GENERATOR FUEL COST	10,000,000	10,000,000	10,000,000	30,000,000	5,000,000		
220209			02101	50610801	FINANCIAL CHARGES - GENERAL	200,000	200,000	200,000	600,000	480,000		0

22020901	70133				BANK CHARGES (OTHER THAN INTEREST)	1,000,000	1,000,000	1,000,000	3,000,000	480,000		
220210					MISCELLANEOUS EXPENSES GENERAL	119,500,000	119,500,000	119,500,000	358,500,000	145,500,000	31,650,000	0
22021001	70160				REFRESHMENT & MEALS	2,400,000	2,400,000	2,400,000	7,200,000	10,000,000		
22021002	70160				HONORARIUM & SITTING ALLOWANCE	500,000	500,000	500,000	1,500,000	20,000,000	1,200,000	
22021003	70490				PUBLICITY & ADVERTISEMENTS	1,000,000	1,000,000	1,000,000	3,000,000	5,000,000		
22021006	70160		02101	50610801	POSTAGES & COURIER SERVICES	200,000	200,000	200,000	600,000	300,000		
22021007	70160		02101	50610801	WELFARE PACKAGES	40,000,000	40,000,000	40,000,000	120,000,000	60,000,000	30,450,000	
22021014	70490		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000	100,000	100,000	300,000	200,000		
22021021	70490		02101	50610801	SPECIAL DAYS/CELEBRATIONS	45,000,000	45,000,000	45,000,000		40,000,000		
22021037	70490		02101	50610801	TAKE OFF GRANT					10,000,000		
22021037	70490		02101	50610801	VERIFICATION	300,000	300,000	300,000				
22021033	70490		2101	50610801	SUBMIT	10,000,000	10,000,000	10,000,000				
22021034	70490		2101		VIP HOSTING	20,000,000	20,000,000	20,000,000				
23		0013000001....			CAPITAL EXPENDITURE	200,000,000	200,000,000	200,000,000	600,000,000	500,000,000	12,500,000	-
2301		0013000001....			FIXED ASSETS PURCHASED	80,000,000	80,000,000	80,000,000	240,000,000	70,000,000	10,000,000	0
230101		0013000001....			PURCHASE OF FIXED ASSETS - GENERAL	80,000,000	80,000,000	80,000,000	240,000,000	70,000,000	10,000,000	0
23010112	70490	0013000001....	02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	8,000,000	
23010113	70490	0013000001....	02101	50610801	PURCHASE OF COMPUTERS	20,000,000	20,000,000	20,000,000	60,000,000	10,000,000	850,000	
23010114	70490	0013000001....	02101	50610801	PURCHASE OF COMPUTER PRINTERS	7,000,000	7,000,000	7,000,000	21,000,000	3,000,000	450,000	
23010115	70490	0013000001....	02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	7,000,000	7,000,000	7,000,000	21,000,000	4,000,000	700,000	
23010116	70490	0013000001....	02101	50610801	PURCHASE OF TYPEWRITERS				-			
23010117	70490	0013000001....	02101	50610801	PURCHASE OF SHREDDING MACHINES	6,000,000	6,000,000	6,000,000	18,000,000	1,200,000		
23010118	70490	0013000001....	02101	50610801	PURCHASE OF SCANNERS				-	1,800,000		
23010119	70490	0013000001....	02101	50610801	PURCHASE OF POWER GENERATING SET (X 3 SETS)	20,000,000	20,000,000	20,000,000	60,000,000	30,000,000		
2302		0013000001....	02101	50610801	CONSTRUCTION / PROVISION	120,000,000	120,000,000	120,000,000	360,000,000	430,000,000	2,500,000	0
230201		0013000001....	02101	50610801	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	120,000,000	120,000,000	120,000,000	360,000,000	430,000,000	2,500,000	0
23020101	70443	0013000001....	02101	50610801	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	120,000,000	120,000,000	120,000,000	360,000,000	250,000,000	2,500,000	
23020102	70443	0013000001....	02101	50610801	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				-	3,500,000	-	
23020103	70443	0013000001....	02101	50610801	CONSTRUCTION / PROVISION OF ELECTRICITY				-	80,000,000	-	
23020104	70443	0013000001....	02101	50610801	CONSTRUCTION / PROVISION OF HOUSING				-	90,000,000	-	
23020105	70443	0013000001....	02101	50610801	CONSTRUCTION / PROVISION OF WATER FACILITIES				-	6,500,000	-	
MDA SUMMARY												
					PERSONNEL COSTS	63,662,558	63,662,558	63,662,558	190,987,674	27,506,537	-	
					OVERHEAD COSTS	427,000,000	427,000,000	427,000,000	1,281,000,000	800,000,000	73,951,000	
					CAPITAL EXPENDITURE	200,000,000	200,000,000	200,000,000	600,000,000	500,000,000	12,500,000	
					TOTAL	690,662,558	690,662,558	690,662,558	2,071,987,674	1,327,506,537	86,451,000	-
BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE 022700500100 SKILLS ACQUISITION AND TRAINING CENTER												

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET				
	2				EXPENDITURES	23,599,217	-	22,945,830				
21					PERSONNEL COST	22,599,217	-	20,945,830				
21010101					SALARY	22,059,217		20,435,830				
21010102					OVER TIME PAYMENTS							
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	540,000	0	510,000				
210201					ALLOWANCES	540,000	0	510,000				
21020101					NON REGULAR ALLOWANCES	0						
21020103					MEDICAL ALLOWANCES	540,000		510,000				
210202					SOCIAL CONTRIBUTIONS	0	0					
21020201					NHIS CONTRIBUTION							
2202					OVERHEAD COST	1,000,000	-	2,000,000				
220201					TRAVEL & TRANSPORT - GENERAL	100,000	-	200,000				
22020101	70451			50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000		200,000				
220202					UTILITIES -GENERAL	100,000	-	200,000				
22020201	70435			50610800	ELECTRICITY CHARGES	25,000		50,000				
22020202	70460			50610800	TELEPHONE CHARGES	75,000		150,000				
220203					MATERIALS & SUPPLIES -GENERAL	180,000	-	360,000				
22020301	70133			50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000		200,000				
22020310	70950			50610800	TEACHING AIDS / INSTRUCTION MATERIALS	80,000		160,000				
220204					MAINTENANCE SERVICES -GENERAL	240,000	-	480,000				
22020401	70133			50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000		300,000				
22020402	70133			50610800	MAINTENANCE OF OFFICE FURNITURE	35,000		70,000				
22020406	70133			50610800	OTHER MAINTENANCE	55,000		110,000				
220205					TRAINING -GENERAL	150,000	-	300,000				
22020501	70133			50610800	LOCAL TRAINING	150,000		300,000				
220206					OTHER SERVICES - GENERAL	50,000	-	100,000				
22020605	70560			50610800	CLEANING & FUMIGATION SERVICES	50,000		100,000				

220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	-				
22020701					FINANCIAL CONSULTING							
220208					FUEL & LUBRICANTS -	50,000	-	100,000				
22020803	70432			50610800	PLANT / GENERATOR	50,000		100,000				
220209					FINANCIAL CHARGES -	5,000	-	10,000				
22020901				50610800	BANK CHARGES (OTHER THAN INTEREST)	5,000				10,000		
220210					MISCELLANEOUS EXPENSES GENERAL	125,000	-	250,000				
22021001	70133			50610800	REFRESHMENT & MEALS	25,000				50,000		
22021007	70133			50610800	WELFARE PACKAGES	100,000				200,000		
					MDA SUMMARY							
					PERSONNEL COST	22,599,217	-	20,945,830				
					OVERHEAD COST	1,000,000	-	2,000,000				
					CRFC							
					CAPITAL EXPENDITURE							
					TOTAL	23,599,217	-	22,945,830				

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 022800100100 MINISTRY OF COMMUNICATION & SCIENCE TECHNOLOGY

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					EXPENDITURES	172,546,319	183,046,319	740,646,319	1,096,238,957	1,593,838,465	48,160,922	117,910,922
21			2101	50610801	PERSONNEL COST	74,546,319	74,546,319	74,546,319	223,638,957	43,838,465	32,365,922	32,365,922
21010101			2101	50610801	SALARY	64,787,082	64,787,082	64,787,082	194,361,246	34,469,228	26,695,413	26,695,413
21010102					OVER TIME PAYMENTS							
2102			2101	50610801	ALLOWANCES AND SOCIAL CONTRIBUTION	9,759,237	9,759,237	9,759,237	29,277,711	9,369,237	5,670,509	5,670,509
210201			2101	50610801	ALLOWANCES	9,759,237	9,759,237	9,759,237	29,277,711	9,369,237	5,670,509	5,670,509
21020101			2101	50610801	NON REGULAR ALLOWANCES	7,914,876	7,914,876	7,914,876	23,744,628	7,914,876	4,693,059	4,693,059
21020102			2101	50610801	MEDICAL ALLOWANCE	1,844,361	1,844,361	1,844,361	5,533,083	1,454,361	977,450	977,450
2202			2101	50610801	OVERHEAD COST	48,000,000	47,500,000	47,500,000	143,000,000	110,000,000	13,295,000	13,295,000
220201			2101	50610801	TRAVEL & TRANSPORT - GENERAL	13,000,000	15,000,000	15,000,000	43,000,000	20,000,000	5,755,000	5,755,000
22020101	70133	20000010115	2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	9,000,000	10,000,000	10,000,000	29,000,000	10,000,000	4,775,000	4,775,000
22020102	70133	20000010115	2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000	5,000,000	5,000,000	14,000,000	10,000,000	980,000	980,000
220203			2101	50610801	MATERIALS & SUPPLIES - GENERAL	600,000	200,000	200,000	1,000,000	500,000	210,000	210,000
22020301	70133		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000	200,000	200,000	1,000,000	500,000	210,000	210,000
220204			2101	50610801	MAINTENANCE SERVICES - GENERAL	2,900,000	2,300,000	2,300,000	7,500,000	13,000,000	6,140,000	6,140,000
22020404	70483		2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,300,000	1,800,000	1,800,000	5,900,000	8,000,000	4,950,000	4,950,000

22020405	70484		2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	600,000	500,000	500,000	1,600,000	5,000,000	1,190,000	1,190,000
220205			2101	50610801	TRAINING - GENERAL	10,000,000	10,000,000	10,000,000	30,000,000	70,000,000	0	0
22020501	70950	20000010113	2101	50610801	LOCAL TRAINING	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000		
22020502					INTERNATIONAL TRAINING	0	0	0	0	60,000,000		
220208			2101	50610801	FUEL & LUBRICANTS - GENERAL	2,000,000	2,000,000	2,000,000	6,000,000	6,000,000	1,190,000	1,190,000
22020803	70483		2101	50610801	PLANT / GENERATOR FUEL COST	2,000,000	2,000,000	2,000,000	6,000,000	6,000,000	1,190,000	1,190,000
220210			2101	50610801	MISCELLANEOUS EXPENSES							
22021033	70133	20000010115	2101	50610801	GENERAL	19,500,000	18,000,000	18,000,000	55,500,000	500,000	0	0
22021033	70133	20000010115	2101	50610801	SUBMIT AND CONFERENCE	18,000,000	18,000,000	18,000,000	54,000,000	500,000		
22021026					TOWN HALL MEETING	1,500,000						
23			2101	50610801	CAPITAL EXPENDITURE	50,000,000	61,000,000	618,600,000	729,600,000	1,440,000,000	2,500,000	72,250,000
2301			2101	50610801	FIXED ASSETS PURCHASED	18,500,000	26,000,000	536,600,000	581,100,000	492,000,000	2,500,000	20,000,000
230101			2101	50610801	PURCHASE OF FIXED ASSETS - GENERAL	18,500,000	26,000,000	536,600,000	581,100,000	492,000,000	2,500,000	20,000,000
23010112	70133	130000010138	2101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000	4,000,000	5,000,000	8,000,000	45,000,000	2,500,000	
23010113	70460	110000010101	2101	50610801	PURCHASE OF COMPUTERS	6,000,000	6,000,000	7,000,000	19,000,000	320,000,000		20,000,000
23010114	70460	110000010102	2101	50610801	PURCHASE OF COMPUTER PRINTERS	4,500,000	2,000,000	2,000,000	8,500,000			
23010115	70133	80000010111	2101		PURCHASE OF PHOTOCOPIING MACHINES		800,000	2,400,000	3,200,000			
23010118	70460	110000010104	2101	50610801	PURCHASE OF SCANNERS		200,000	5,000,000	5,200,000			
23010119	70133	800000101112	2101	50610801	PURCHASE OF POWER GENERATING SET			50,000,000	50,000,000	20,000,000		
23010123	70320	80000010113	2101	50610801	PURCHASE OF FIRE FIGHTING EQUIPMENT			5,000,000	5,000,000			
23010124	70950	80000020114	2101	50610801	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				0	58,000,000		
23010125	70140	20000010103	2101	50610801	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				0	10,000,000		
23010128	70474	20000010104	2101	50610801	PURCHASE OF SECURITY EQUIPMENT		10,000,000	20,000,000	30,000,000			
23010129	70411	20000010109	2101	50610801	PURCHASE OF INDUSTRIAL EQUIPMENT			436,200,000	436,200,000			
230101140	70133	80000010109			PURCHASE OF OFFICE EQUIPMENT	4,000,000	3,000,000	4,000,000		39,000,000		
										39,000,000		
2302			2101	50610801	CONSTRUCTION / PROVISION	20,000,000	21,000,000	60,600,000	101,600,000	668,000,000	0	0
230201			2101	50610801	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000	21,000,000	60,600,000	101,600,000	668,000,000	78,000,000	668,000,000
23020101	70443		2101	50610801	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000	21,000,000	60,000,000	101,000,000	0		
23020101	70443	20000010105	2101	50610801	COMPLETION OF S & T CENTRE OF EXCELLENCE AND INNOVATION				0	562,214,926	78,000,000	562,214,926
23020101	70443	80000010105	2101	50610801	CONSTRUCTION SKILLS ACQUISITION WORKSHOP				0	105,785,074		105,785,074
23020101	70443	20000010108	2101	50610801	CONSTRUCTION TECHNOLOGY PARK				0			
23020114	70443	20000010106	2101		CONSTRUCTION / PROVISION OF ACCESS ROAD			600,000	600,000			
23020127	70443	110000010105	2101	50610801	CONSTRUCTION OF ICT INFRASTRUCTURES							
23020128					LAND RECLAMATION							
2303					REHABILITATION / REPAIRS	0	0	0	0	0	0	0
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	0	0	0	0	0
23030127	70460	110000010112	2101	50610801	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES							
2305					OTHER CAPITAL PROJECTS	11,500,000	14,000,000	21,400,000	46,900,000	280,000,000	0	52,250,000
230501					ACQUISITION OF NON TANGIBLE ASSETS	11,500,000	14,000,000	21,400,000	46,900,000	280,000,000	0	52,250,000
23050101	70150	20000010110	2101	50610801	RESEARCH AND DEVELOPMENT	5,000,000	8,000,000	10,400,000	23,400,000	150,000,000	0	0

23050102	70150	80000010101	2101	50610801	COMPUTER SOFTWARE ACQUISITION	1,500,000	1,000,000	3,000,000	5,500,000	80,000,000		52,250,000
23050103	70150	20000010101	2101	50610801	MONITORING AND EVALUATION	5,000,000	5,000,000	8,000,000	18,000,000	50,000,000		
23050111	70150	20000010112	2101	50610801	OPERATION COST OF THE PROGRAMM							
					MDA SUMMARY							
					PERSONNEL COSTS	74,546,319.00	74,546,319.00	74,546,319.00	223,638,957.00	43,838,465.00	32,365,922.21	32,365,922.21
					OVERHEAD COSTS	48,000,000.00	47,500,000.00	47,500,000.00	143,000,000.00	110,000,000.00	13,295,000.00	13,295,000.00
					CAPITAL EXPENDITURE	50,000,000.00	61,000,000.00	618,600,000.00	729,600,000.00	1,440,000,000.03	2,500,000.00	72,250,000.00
					TOTAL	172,546,319.00	183,046,319.00	740,646,319.00	1,096,238,957.00	1,593,838,465.03	48,160,922.21	117,910,922.21

**BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 022810100100 E-GOVERNANCE BUREAU**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					EXPENDITURES	216,968,779	216,968,779	216,968,779	649,106,337	29,042,154	88,423,799	22,695,413
21	70160		02101	50610801	PERSONNEL COST	212,968,779	212,968,779	212,968,779	638,906,337	27,042,154	87,223,799	21,255,413
21010101	70160		02101	50610801	SALARY	183,892,209	183,892,209	183,892,209	551,676,627	26,262,154	73,821,155	18,493,700
21010102			02101	50610801	OVER TIME PAYMENTS							
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	29,076,570	29,076,570	29,076,570	87,229,710	780,000	13,402,644	2,761,713
210201					ALLOWANCES	29,076,570	29,076,570	29,076,570	87,229,710	780,000	13,402,644	2,761,713
21020101					NON REGULAR ALLOWANCES	22,986,570	22,986,570	22,986,570	68,959,710		92,276,644	2,311,713
21020102	70160		02101	50610801	MEDICAL ALLOWANCE	6,090,000	6,090,000	6,090,000	18,270,000	690,000	4,175,000	450,000
2202	70160				OVERHEAD COST	4,000,000	4,000,000	4,000,000	10,200,000	2,000,000	1,200,000	1,440,000
220201			02101	50610801	TRAVEL & TRANSPORT - GENERAL	700,000	700,000	700,000	2,100,000	200,000	100,000	130,000
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING							
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000	700,000	700,000	2,100,000	200,000	100,000	130,000
220203	70160		02101	50610801	MATERIALS & SUPPLIES - GENERAL	900,000	900,000	900,000	2,700,000	500,000	400,000	330,000
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000	900,000	900,000	2,700,000	500,000	400,000	330,000
22020305					PRINTING OF NON SECURITY DOCUMENTS							
220204	70160		02101	50610801	MAINTENANCE SERVICES - GENERAL	900,000	900,000	900,000	2,700,000	450,000	246,000	350,000
22020401	70160		02101	50610801	VEHICLE / TRANSPORT EQUIPMENT	200,000	200,000	200,000	600,000	450,000	110,000	100,000
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	500,000	500,000	500,000	1,500,000		136,000	250,000
22020406	70160		2101	50610801	OTHER MAINTENANCE	200,000	200,000	200,000	600,000			
220205					TRAINING - GENERAL	300,000	300,000	300,000	900,000	-		
22020501					LOCAL TRAINING	300,000	300,000	300,000	900,000			
220208	70160		02101	50610801	FUEL & LUBRICANTS - GENERAL	400,000	400,000	400,000	1,200,000	250,000	195,000	230,000
22020801	70160		02101	50610801	MOTOR VEHICLE FUEL COST	400,000	400,000	400,000	1,200,000	250,000	195,000	230,000
22020802	70160		02101	50610801	TRANSPORT EQUIPMENT FUEL COST					200,000		
220210	70160				MISCELLANEOUS EXPENSES GENERAL	800,000	800,000	800,000	1,500,000	600,000	259,000	400,000
22021007	70160		02101	50610801	WELFARE PACKAGES	800,000	800,000	800,000	1,500,000	600,000	259,000	400,000
					MDA SUMMARY							
					PERSONNEL COST	212,968,779	212,968,779	212,968,779	638,906,337	27,042,154	87,223,799	21,255,413
					OVERHEAD COST	4,000,000	4,000,000	4,000,000	10,200,000	2,000,000	1,200,000	1,440,000

					TOTAL	216,968,779	216,968,779	216,968,779	649,106,337	29,042,154	88,423,799	22,695,413

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 023100100100 MINISTRY OF POWER & WATER RESOURCES

ECONOMIC CODE	FUNCTION CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					EXPENDITURES	1,328,192,756	1,528,192,756	1,528,192,756	4,431,458,268	6,679,626,606	646,101,723	737,668,413
21					PERSONNEL COST	319,192,756	319,192,756	319,192,756	957,578,268	69,626,606	57,293,398	49,957,167
21010101					SALARY	269,875,753	269,875,753	269,875,753	809,627,259	48,759,411	40,632,843	40,520,930
21010102					OVER TIME PAYMENTS				0			
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	49,317,003	49,317,003	49,317,003	147,951,009	20,867,195	16,660,555	9,436,237
210201					ALLOWANCES	49,317,003	49,317,003	49,317,003	147,951,009	20,867,195	16,660,555	9,436,237
21020101					NON REGULAR ALLOWANCES	42,478,281	42,478,281	42,478,281	127,434,843	18,831,666	15,693,055	7,914,876
21020102					MEDICAL ALLOWANCE	6,838,722	6,838,722	6,838,722	20,516,166	2,035,529	967,500	1,521,361
2202					OVERHEAD COST	209,000,000	209,000,000	209,000,000	638,880,000	110,000,000	31,240,000	2,470,000
220201					TRAVEL & TRANSPORT - GENERAL	12,500,000	12,500,000	12,500,000	37,500,000	8,000,000	40,000	1,170,000
22020101	70480		,02101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	6,700,000	6,700,000	6,700,000	20,100,000	5,000,000		
22020102	70480		,02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	5,800,000	5,800,000	5,800,000	17,400,000	3,000,000	40,000	1,170,000
220202					UTILITIES - GENERAL	55,420,000	55,420,000	55,420,000	166,260,000	210,000	55,000	0
22020201			,02101	50610800	ELECTRICITY CHARGES	55,000,000	55,000,000	55,000,000	165,000,000			
22020204	70830		,02101	50610800	SATELLITE BROADCASTING ACCESS CHARGES	420,000	420,000	420,000	1,260,000	210,000	55,000	
220203					MATERIALS & SUPPLIES - GENERAL	2,250,000	2,250,000	2,250,000	6,750,000	990,000	290,000	661,000
22020301	70490		,02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,160,000	2,160,000	2,160,000	6,480,000	900,000	290,000	606,000
22020303	70980		,02101	50610800	NEWSPAPERS	90,000	90,000	90,000	270,000	90,000		55,000
220204					MAINTENANCE SERVICES - GENERAL	70,065,000	70,065,000	70,065,000	221,475,000	805,000	550,000	360,000
22020401	70490		,02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	520,000	520,000	520,000	1,560,000	260,000	95,000	250,000
22020402	70490		,02101	50610800	MAINTENANCE OF OFFICE FURNITURE	1,020,000	1,020,000	1,020,000	3,060,000	260,000	250,000	110,000
22020404	70490		,02101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	685,000	685,000	685,000	2,055,000	285,000	205,000	
22020405	70490		,02101	50610800	PLANTS/GENERATORS	44,240,000	44,240,000	44,240,000	144,000,000			
22020406	70490		,02101	50610800	OTHER MAINTENANCE SERVICES	15,600,000	15,600,000	15,600,000	46,800,000			
22020410	70490		,02101	50610800	MAINTENANCE OF STREET LIGHTINGS	8,000,000	8,000,000	8,000,000	24,000,000			
220205					TRAINING - GENERAL	14,500,000	14,500,000	14,500,000	43,500,000	5,000,000	0	0
22020501	70980		,02101	50610800	LOCAL TRAINING	14,500,000	14,500,000	14,500,000	43,500,000	5,000,000		
220206					OTHER SERVICES - GENERAL	250,000	250,000	250,000	750,000	150,000	95,000	49,000
22020605			,02101	50610800	CLEANING & FORMATION SERVICES	250,000	250,000	250,000	750,000	150,000	95,000	49,000
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000	4,000,000	4,000,000	12,000,000	0	0	0
22020704			,02101	50610800	ENGINEERING SERVICES	4,000,000	4,000,000	4,000,000	12,000,000			
220208					FUEL & LUBRICANTS - GENERAL	44,205,000	44,205,000	44,205,000	132,615,000	90,000,000	30,000,000	0
22020803	70483		,02101	50610800	PLANT / GENERATOR FUEL COST	44,205,000	44,205,000	44,205,000	132,615,000	90,000,000	30,000,000	
220209					FINANCIAL CHARGES - GENERAL	400,000	400,000	400,000	1,800,000	600,000	0	0

22020901			,02101	50610800	BANK CHARGES (OTHER THAN INTEREST)	400,000	400,000	400,000	1,800,000	600,000		
220210					MISCELLANEOUS EXPENSES GENERAL	5,410,000	5,410,000	5,410,000	16,230,000	4,245,000	210,000	230,000
22021001	71090		,02101	50610800	REFRESHMENT & MEALS	650,000	650,000	650,000	1,950,000	650,000	210,000	200,000
22021006	70460		,02101	50610800	POSTAGES & COURIER SERVICES	60,000	60,000	60,000	180,000	60,000		
22021007	71070		,02101	50610800	WELFARE PACKAGES	3,500,000	3,500,000	3,500,000	10,500,000	2,800,000		30,000
22021014	71090		,02101	50610800	ANNUAL BUDGET EXPENSES & ADMINISTRATION	700,000	700,000	700,000	2,100,000	735,000		
23021021			,02101	50610800	SPECIAL DAY/CELEBRATIONS	500,000	500,000	500,000	1,500,000			
23					CAPITAL EXPENDITURE	800,000,000	1,000,000,000	1,000,000,000	2,835,000,000	6,500,000,000	557,568,325	685,241,246
2301					FIXED ASSETS PURCHASED	50,000,000	130,000,000	130,000,000	345,000,000	85,000,000	0	0
230101					PURCHASE OF FIXED ASSETS - GENERAL	50,000,000	130,000,000	130,000,000	345,000,000	85,000,000	0	0
23010119		,00140000010100	,02101	50610800	PURCHASE OF POWER GENERATING SET	50,000,000	50,000,000	50,000,000	150,000,000			
23010129		,00140000010100	,02101	50610800	PURCHASE OF INDUSTRIAL EQUIPMENT				35,000,000	85,000,000		
230101139		,00140000010100	,02101	50610800	PURCHASE OF TRANSFORMER		80,000,000	80,000,000	160,000,000			
2302					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	650,000,000	813,000,000	843,000,000	2,306,000,000	5,981,750,000	407,318,325	678,241,246
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	650,000,000	813,000,000	843,000,000	2,306,000,000	5,981,750,000	407,318,325	678,241,246
23020103	70435	,00140000010100	,02101	50610800	CONSTRUCTION / PROVISION OF ELECTRICITY	500,000,000	439,000,000	260,000,000	1,199,000,000	2,933,593,425	407,318,325	622,241,246
23020123	70640	,00140000010100	,02101	50610800	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	75,000,000	163,000,000	383,000,000	621,000,000	107,775,284		56,000,000
23020125	70435	,00140000010100	,02101	50610800	CONSTRUCTION OF POWER GENERATING PLANTS	75,000,000	211,000,000	200,000,000	486,000,000	2,940,381,290		
2303					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000	57,000,000	27,000,000	184,000,000	433,250,000	150,250,000	7,000,000
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000	57,000,000	27,000,000	184,000,000	433,250,000	150,250,000	7,000,000
23030102	70435	,00140000010100	,02101	50610800	REHABILITATION / REPAIRS - ELECTRICITY	100,000,000	57,000,000	27,000,000	184,000,000	433,250,000	150,250,000	7,000,000
23030125	70435	,00140000010100	,02101	50610800	REHABILITATION/REPAIRS- POWER GENERATING PLANTS				0			
					MDA SUMMARY							
					PERSONNEL COSTS	319,192,756	319,192,756	319,192,756	957,578,268	69,626,606	57,293,398	49,957,167
					OVERHEAD COSTS	209,000,000	209,000,000	209,000,000	638,880,000	110,000,000	31,240,000	2,470,000
					CAPITAL EXPENDITURE	800,000,000	1,000,000,000	1,000,000,000	2,835,000,000	6,500,000,000	557,568,325	685,241,246
					TOTAL	1,328,192,756	1,528,192,756	1,528,192,756	4,431,458,268	6,679,626,606	646,101,723	737,668,413

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 025210200100 STATE WATER BOARD

ECONOMIC CODE	FUNCTION CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2012018
2					EXPENDITURES	172,820,815	322,820,815	332,820,815	827,562,444	347,388,230	-	-
21					PERSONNEL COST	115,820,815	115,820,815	115,820,815	347,462,444	97,388,230	-	-
21010101					SALARY	106,727,977	106,727,977	106,727,977	320,183,931	83,301,194		
21010102					OVER TIME PAYMENTS				-			
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	9,092,838	9,092,838	9,092,838	27,278,513	14,087,036	-	-
210201					ALLOWANCES	9,092,838	9,092,838	9,092,838	27,278,513	14,087,036	-	-
21020101					NON REGULAR ALLOWANCES	6,722,838	6,722,838	6,722,838	20,168,513	11,777,036		
21020102					MEDICAL ALLOWANCE	2,370,000	2,370,000	2,370,000	7,110,000	2,310,000		
2202					OVERHEAD COST	57,000,000	57,000,000	57,000,000	170,100,000	150,000,000	-	-
220201					TRAVEL & TRANSPORT - GENERAL	2,500,000	2,500,000	2,500,000	4,500,000	2,200,000	-	-
22020101	70131	10000010103	O2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000	1,500,000	1,500,000	4,500,000	1,400,000		
22020102	70131	10000010103	O2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000	1,000,000	1,000,000		800,000		

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
					EXPENDITURES	607,000,456	1,050,000,000	1,210,000,000	2,790,000,000	607,000,456		
21					PERSONNEL COST	134,993,683	134,993,683	134,993,683	404,981,049	45,513,607	31,144,328	-
2101					SALARY	106,222,911	106,222,911	106,222,911	318,668,733	32,809,869	31,144,328	
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	28,770,772	28,770,772	28,770,772	86,312,316	12,703,738	-	-
210201					ALLOWANCES	28,770,772	28,770,772	28,770,772	86,312,316	12,703,738	-	-
21020101					NON REGULAR ALLOWANCES	26,086,411	26,086,411	26,086,411	78,259,233	11,339,377		
21020102					MEDICAL ALLOWANCE	2,684,361	2,684,361	2,684,361	8,053,083	1,364,361		
2202					OVERHEAD COST	29,000,000	29,000,000	29,000,000	60,900,000	30,000,000	-	-
220201					TRAVEL & TRANSPORT - GENERAL	9,000,000	9,000,000	9,000,000	27,000,000	20,000,000	-	-
22020101	70432	120000101	2101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000	6,000,000	6,000,000	18,000,000	10,000,000		
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000	3,000,000	3,000,000	9,000,000	10,000,000		
220203					MATERIALS & SUPPLIES - GENERAL	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	-	-
22020301	70432	1200000101	2101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000	5,000,000	5,000,000	15,000,000	3,500,000		
22020303	70432	1200000101	2101	50610800	NEWSPAPERS				-	1,000,000		
22020305	70432	1200000101	2101	50610800	PRINTING OF NON SECURITY DOCUMENTS				-	500,000		
220204					MAINTENANCE SERVICES - GENERAL	5,300,000	5,300,000	5,300,000	15,900,000	4,000,000	-	-
22020401	70432	1200000101	2101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000	1,000,000	1,000,000	3,000,000	1,300,000		
22020402	70432	1200000101	2101	50610800	MAINTENANCE OF OFFICE FURNITURE	2,300,000	2,300,000	2,300,000	6,900,000	700,000		
22020404	70432	1200000101	2101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS				-	1,000,000		
22020405	70432	1200000101	2101	80610800	MAINTENANCE OF PLANTS/GENERATORS	2,000,000	2,000,000	2,000,000	6,000,000	1,000,000		
220205					TRAINING GENERAL	2,300,000	2,300,000	2,300,000	6,900,000	1,000,000	-	-
22020501	70432	1200000101	2101	50610800	LOCAL TRAINING	2,300,000	2,300,000	2,300,000	6,900,000			
220206					OTHER SERVICES - GENERAL	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	-	-
22020605	70432	1200000101	2101	50610800	CLEANING & FUMIGATION SERVICES	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000		
220208					FUEL & LUBRICANT GENERAL	2,300,000	2,300,000	2,300,000	3,300,000		-	-
22020801	70432	1200000101	2101	50610800	MOTOR VEHICLE COST	1,100,000	1,100,000	1,100,000	3,300,000			
22020803	70432	1200000101	2101	50610800	PLANTS /GENERATOR FUEL COST	1,200,000	1,200,000	1,200,000	3,600,000			
220210					MISCELLANEOUS EXPENSES GENERAL	4,100,000	4,100,000	4,100,000	1,800,000		-	-
220201002	70432	1200000101	2101	50610800	HONORARIUM & SITTING ALLOWANCE	600,000	600,000	600,000	1,800,000			
22021007					WELFARE PACKAGES	700,000	700,000	700,000				
22021028					CONFLICT RESOLUTION	2,800,000	2,800,000	2,800,000				
23					CAPITAL EXPENDITURE	30,000,000	50,000,000	229,000,000	309,000,000	500,000,000	13,000,000	-
2301					FIXED ASSETS PURCHASED	9,500,000	17,000,000	196,000,000	222,500,000	60,000,000	13,000,000	-
230101					PURCHASE OF FIXED ASSETS - GENERAL	9,500,000	17,000,000	196,000,000	222,500,000	60,000,000	13,000,000	-
23010133	70432	120000010203	2101	50610800	PURCHASES OF SURVEYING EQUIPMENT	3,500,000	7,000,000	101,000,000	111,500,000	35,000,000	10,000,000	
230101140	70432	120000010204	2010	50610800	PURCHASE OF OFFICE EQUIPMENT	6,000,000	10,000,000	95,000,000	111,000,000	25,000,000	3,000,000	
2302					CONSTRUCTION / PROVISION					400,000,000		
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL					400,000,000		
23020118	70432	120000010202	2101	50610800	CONST / PROV OF INFRASTRUCTURE					400,000,000		
2305					OTHER CAPITAL PROJECTS	20,500,000	33,000,000	33,000,000	86,500,000	40,000,000	-	-
230501					ACQUISITION OF NON TANGIBLE ASSETS	20,500,000	33,000,000	33,000,000	86,500,000	40,000,000	-	-
23050101	70432	120000010103	2101	50610800	RESEARCH AND DEVELOPMENT	15,500,000	18,000,000	18,000,000	51,500,000	20,000,000		
23050103	70432	120000010103	210	50610800	MONITORING AND EVALUATION	5,000,000	15,000,000	15,000,000	35,000,000	20,000,000		
					MDA SUMMARY							
					PERSONNEL COSTS	134,993,683	134,993,683	134,993,683	404,981,049	45,513,607	31,144,328	-
					OVERHEAD COSTS	29,000,000	29,000,000	29,000,000	60,900,000	30,000,000	-	-
					CAPITAL EXPENDITURE	30,000,000	50,000,000	229,000,000	309,000,000	500,000,000	13,000,000	-
					TOTAL	193,993,683	213,993,683	392,993,683	774,881,049	575,513,607	44,144,328	-

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 023400100100 MINISTRY OF WORKS AND TRANSPORT

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER	ACTUAL REVENUE/EXPENDITURE 2018
2				0	EXPENDITURE	9,161,320,354	8,157,580,354	8,157,580,354	25,476,481,061	32,781,657,741	16,599,106,699	18,983,052,462
21			0 2101		PERSONNEL COST	381,320,354	381,320,354	381,320,354	1,143,961,061	191,557,741	0	0
21010101					SALARY	355,471,880	355,471,880	355,471,880	1,066,415,639	179,271,761		
21010102					OVER TIME PAYMENTS							
2102			0 2101		ALLOWANCES AND SOCIAL CONTRIBUTION	25,848,474	25,848,474	25,848,474	77,545,422	12,285,980	0	0
210201			0 2101		ALLOWANCES	25,848,474	25,848,474	25,848,474	77,545,422	12,285,980	0	0
21020101			0 2101		NON REGULAR ALLOWANCES	15,829,752	15,829,752	15,829,752	47,489,256	7,914,876		
21020102			0 2101		MEDICAL ALLOWANCE	10,018,722	10,018,722	10,018,722	30,056,166	5,684,361		
2202			0 2101		OVERHEAD COST	180,000,000	176,260,000	176,260,000	532,520,000	390,100,000	3,756,117	0
220201			0 2101		TRAVEL & TRANSPORT - GENERAL	14,000,000	14,000,000	14,000,000	42,000,000	5,800,000	800,000	0
22020101			0 2101		LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000	10,000,000	10,000,000	30,000,000	5,600,000	600,000	
22020102			0 2101		LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000	4,000,000	4,000,000	12,000,000	200,000	200,000	
220202	701		0 2101		UTILITIES - GENERAL	2,320,000	2,320,000	2,320,000	6,960,000	200,000		0
22020203			2101		ELECTRICITY CHARGES	1,500,000	1,500,000	1,500,000	4,500,000			
22020202	7046		0 2101		TELEPHONE CHARGES	10,000	10,000	10,000	30,000	100,000	115,109	
22020203	7046		0 2101		INTERNET ACCESS CHARGES	310,000	310,000	310,000	930,000	100,000	128,776	
22020204			2101		SATELLITE BROADCASTING ACCESS CHARGES	500,000	500,000	500,000	1,500,000			
220203	706		0 2101		MATERIALS & SUPPLIES - GENERAL	12,010,000	12,010,000	12,010,000	36,030,000	400,000	429,257	0
22020301	7061		0 2101		OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000	10,000,000	10,000,000	30,000,000	300,000	257,554	
22020309			0 2101		UNIFORMS & OTHER CLOTHING	10,000	10,000	10,000	30,000	100,000	171,703	
22020310			2101		MATERIALS	2,000,000	2,000,000	2,000,000	6,000,000			
220204			0 2101		MAINTENANCE SERVICES - GENERAL	56,000,000	56,000,000	56,000,000	168,000,000	82,000,000	667,379	0
22020401	4045		0 2101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000	20,000,000	20,000,000	60,000,000	200,000	171,703	
22020402	70610		0 2101		MAINTENANCE OF OFFICE FURNITURE	20,000,000	20,000,000	20,000,000	60,000,000	81,700,000	343,408	
22020404	701		0 2101		MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	5,500,000	5,500,000	5,500,000	16,500,000	100,000	152,268	
22020404					MAINTENANCE EQUIPMENTS OF OFFICE/IT	4,000,000	4,000,000	4,000,000	12,000,000			
22020405					MAINTENANCE OF PLANTS/GENERATORS	3,500,000	3,500,000	3,500,000	10,500,000			
22020408					MAINTENANCE OF SEA BOATS	3,000,000	3,000,000	3,000,000	9,000,000			
220205	7013		0 2101		TRAINING - GENERAL	12,000,000	12,000,000	12,000,000	36,000,000	5,000,000	1,258,520	0
22020501	7013		0 2101		LOCAL TRAINING	10,000,000	10,000,000	10,000,000	30,000,000	4,000,000	858,502	
22020502	7013		0 2101		INTERNATIONAL TRAINING	2,000,000	2,000,000	2,000,000	6,000,000	1,000,000	400,000	
220206					OTHER SERVICES-GENERAL	1,000,000	1,000,000	1,000,000	3,000,000			
22020601					SECURITY SERVICE	800,000	800,000	800,000	2,400,000			
22020605					CLEANING & FUMIGATION	200,000	200,000	200,000	600,000			
220207	7016		0 2101		CONSULTING & PROFESSIONAL SERVICES - GENERAL	69,830,000	69,830,000	69,830,000	209,490,000	287,600,000		0
22020704	70443		0 2101		ENGINEERING SERVICES	69,830,000	69,830,000	69,830,000	209,490,000	287,600,000		
					FUEL & LUBRICANT - GENERAL	2,500,000	2,500,000	2,500,000	7,500,000			
					MOTOR VEHICLE FUEL COST	1,000,000	1,000,000	1,000,000	3,000,000			
					PLANT/GENERATOR FUEL COST	900,000	900,000	900,000	2,700,000			
					SEA BOAT FUEL COST	600,000	600,000	600,000	1,800,000			
					FINANCIAL CHARGES-GENERAL	240,000	240,000	240,000	720,000			
					BANK CHARGES(OTHER THAN INTEREST)	240,000	240,000	240,000	720,000			

23050103	70443	00060000010105	02101	50610801	MONITORING AND EVALUATION	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000		
					MDA SUMMARY							
					PERSONNEL COST	381,320,354	381,320,354	381,320,354	1,143,961,061	191,557,741	-	-
					OVERHEAD COST	180,000,000	176,260,000	176,260,000	532,520,000	390,100,000	3,756,117	-
					CAPITAL EXPENDITURE	8,600,000,000	7,600,000,000	7,600,000,000	23,800,000,000	32,200,000,000	16,595,350,582	18,983,052,462
					TOTAL	9,161,320,354	8,157,580,354	8,157,580,354	25,476,481,061	32,781,657,741	16,599,106,699	18,983,052,462

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 023400200100 OFFICE OF SURVEYOR-GENERAL

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					EXPENDITURES	233,270,172	234,350,172	234,422,172	702,042,516	172,625,951	78,345,758	82,342,020
21					PERSONNEL COST	83,270,172	83,270,172	83,270,172	249,810,516	57,625,951	41,420,358	56,045,808
21010101					SALARY	80,211,450	80,211,450	80,211,450	240,634,350	47,559,877	39,440,384	53,557,644
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	3,058,722	3,058,722	3,058,722	9,176,166	10,066,074	1,979,974	2,488,164
210201					ALLOWANCES	3,058,722	3,058,722	3,058,722	9,176,166	10,066,074	1,979,974	2,488,164
21020101					NON REGULAR ALLOWANCES	-	-	-	-	7,651,713		
21020102					MEDICAL ALLOWANCE	3,058,722	3,058,722	3,058,722	9,176,166	2,414,361	1,979,974	2,488,164
2202					OVERHEAD COST	100,000,000	100,000,000	100,000,000	300,000,000	15,000,000	1,975,400	2,846,212
220201					TRAVEL & TRANSPORT - GENERAL	21,500,000	21,500,000	21,500,000	64,500,000	1,200,000	-	-
22020101	70131		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000	10,000,000	10,000,000	30,000,000	800,000		
22020102	70133		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000	10,000,000	10,000,000	30,000,000	400,000		
22020103	70133		2101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,500,000	1,500,000	1,500,000				
220202					UTILITIES - GENERAL	1,500,000	1,500,000	1,500,000	4,500,000	600,000	25,000	45,000
22020201	70435		2101	50610801	ELECTRICITY CHARGES	1,000,000	1,000,000	1,000,000	3,000,000	300,000	25,000	45,000
22020204	70460		2101	50610801	SATELLITE BROADCASTING ACCESS CHARGES				-	100,000		
22020205	70630		2101	50610801	WATER RATES	500,000	500,000	500,000	1,500,000	100,000		
22020206					SEWAGE CHARGES							
22020207	70460		2101	50610801	LEASED COMMUNICATION LINES(S)				-	100,000		
220203					MATERIALS & SUPPLIES - GENERAL	7,650,000	7,650,000	7,650,000	22,950,000	2,100,000	692,000	466,212
22020301	70133		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,300,000	2,300,000	2,300,000	6,900,000	1,200,000	582,000	429,212
22020302	70980		2101	50610801	BOOKS	850,000	850,000	850,000	2,550,000	75,000		
22020303	70980		2101	50610801	NEWSPAPERS				-	75,000		
22020305	70133		2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	4,500,000	4,500,000	4,500,000	13,500,000	150,000	50,000	
22020306	70133		2101	50610801	PRINTING OF SECURITY DOCUMENTS				-	150,000		37,000
22020308	70133		2101	50610801	FIELD & CAMPING MATERIALS SUPPLIES				-	300,000	60,000	
22020309	70133		2101	50610801	UNIFORMS & OTHER CLOTHING				-	150,000		
220204					MAINTENANCE SERVICES - GENERAL	58,950,000	58,950,000	58,950,000	176,850,000	3,900,000	313,700	722,000
22020401	70133		2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000	800,000	800,000	2,400,000	750,000	65,000	219,000
22020402	70133		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	450,000	450,000	450,000	1,350,000	450,000	59,000	

22020403	70133		2101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,600,000	4,600,000	4,600,000	13,800,000	450,000	18,000	35,000
22020404	70133		2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000	500,000	500,000	1,500,000	300,000	51,700	360,000
22020405	70133		2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	2,600,000	2,600,000	2,600,000	7,800,000	1,500,000	120,000	65,000
22020406	70133		2101	50610801	OTHER MAINTENANCE SERVICES	50,000,000	50,000,000	50,000,000	150,000,000	450,000		43,000
220205					TRAINING - GENERAL	2,400,000	2,400,000	2,400,000	7,200,000	1,200,000	-	358,000
22020501	70131		2101	50610801	LOCAL TRAINING	2,400,000	2,400,000	2,400,000	7,200,000	1,200,000		358,000
22020502					INTERNATIONAL TRAINING							
220206					OTHER SERVICES - GENERAL	600,000	600,000	600,000	1,800,000	900,000	564,700	605,000
22020601	70360		2101	50610801	SECURITY SERVICES				-	600,000	480,000	520,000
22020605	70133		2101	50610801	SERVICES	600,000	600,000	600,000	1,800,000	300,000	84,700	85,000
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,250,000	1,250,000	1,250,000	3,750,000	1,500,000	60,000	650,000
22020703			2101	50610801	LEGAL SERVICES	250,000	250,000	250,000	750,000	150,000		
22020702	70460		2101	50610801	INFORMATION TECHNOLOGY CONSULTING				-	450,000		
22020706	70133		2101	50610801	SURVEYING SERVICES	1,000,000	1,000,000	1,000,000	3,000,000	900,000	60,000	650,000
220208					FUEL & LUBRICANTS - GENERAL	3,850,000	3,850,000	3,850,000	11,550,000	2,550,000	290,000	-
22020801	70483		2101	50610801	MOTOR VEHICLE FUEL COST	250,000	250,000	250,000	750,000	600,000	40,000	
22020802	70483		2101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST				-	450,000	25,000	
22020803	70483		2101	50610801	PLANT / GENERATOR FUEL COST	3,600,000	3,600,000	3,600,000	10,800,000	1,500,000	225,000	
					FINANCIAL CHARGES GENERAL	300,000	300,000	300,000				
22020901					INTEREST	200,000	200,000	200,000				
22020904					OTHER CRF BANK CHARGES	100,000	100,000	100,000				
220210					MISCELLANEOUS EXPENSES GENERAL	2,300,000	2,300,000	2,300,000	6,900,000	1,050,000	30,000	-
22021003	70133		2101	50610801	PUBLICITY & ADVERTISEMENTS				-	75,000		
22021004					MEDICAL EXPENSES-LOCAL							
22021006	70133		2101	50610801	POSTAGES & COURIER SERVICES				-	75,000		
22021007	70133		2101	50610801	WELFARE PACKAGES	2,000,000	2,000,000	2,000,000	6,000,000	600,000	30,000	
22021008	70133		2101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES				-	200,000		
22021014	70132		2101	50610801	ADMINISTRATION	300,000	300,000	300,000	900,000	100,000		
23					CAPITAL EXPENDITURE	50,000,000	51,080,000	51,152,000	152,232,000	100,000,000	34,950,000	23,450,000
2301					FIXED ASSETS PURCHASED	6,000,000	6,000,000	6,000,000	18,000,000	68,960,000	400,000	350,000
230101					PURCHASE OF FIXED ASSETS - GENERAL	6,000,000	6,000,000	6,000,000	18,000,000	68,960,000	400,000	350,000
23010112	70133		2101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,400,000	2,400,000	2,400,000	7,200,000	1,500,000		
23010113	70133		2101	50610801	PURCHASE OF COMPUTERS	1,200,000	1,200,000	1,200,000	3,600,000	1,400,000	400,000	350,000
23010114	70133		2101	50610801	PURCHASE OF COMPUTER PRINTERS				-	1,000,000		
23010115	70133		2101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	400,000	400,000	400,000	1,200,000	400,000		
23010133	70133		2101	50610801	PURCHASES OF POWER GENERATING SET	2,000,000	2,000,000	2,000,000	6,000,000	64,660,000		
2302					CONSTRUCTION / PROVISION	40,000,000	40,000,000	40,000,000	120,000,000	25,000,000	28,550,000	18,300,000
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000	40,000,000	40,000,000	120,000,000	25,000,000	28,550,000	18,300,000
23020122	70133		2101	50610801	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	40,000,000	40,000,000	40,000,000	120,000,000	25,000,000	28,550,000	18,300,000
2303					REHABILITATION / REPAIRS	4,000,000	4,000,000	4,000,000	12,000,000	3,200,000	5,500,000	4,500,000
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,000,000	4,000,000	4,000,000	12,000,000	3,200,000	5,500,000	4,500,000
23030122	70133		2101	50610801	REHABILITATION/REPAIRS OF BOUNDARIES	4,000,000	4,000,000	4,000,000	12,000,000	3,200,000	5,500,000	4,500,000

2305					OTHER CAPITAL PROJECTS	-	1,080,000	1,152,000	2,232,000	2,840,000	500,000	300,000
230501					ACQUISITION OF NON TANGIBLE ASSETS	-	1,080,000	1,152,000	2,232,000	2,840,000	500,000	300,000
23050101	70150		2101	50610801	RESEARCH AND DEVELOPMENT				-	720,000	500,000	300,000
23050102	70133		2101	50610801	COMPUTER SOFTWARE ACQUISITION				-	1,400,000		
23050103	70133		2101	50610801	MONITORING AND EVALUATION		1,080,000	1,152,000		720,000		
					MDA SUMMARY							
					PERSONNEL COSTS	83,270,172	83,270,172	83,270,172	249,810,516	57,625,951	41,420,358	56,045,808
					OVERHEAD COSTS	100,000,000	100,000,000	100,000,000	300,000,000	15,000,000	1,975,400	2,846,212
					CAPITAL EXPENDITURE	50,000,000	51,080,000	51,152,000	152,232,000	100,000,000	34,950,000	23,450,000
					TOTAL	233,270,172	234,350,172	234,422,172	702,042,516	172,625,951	78,345,758	82,342,020

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 022905300100 BAYELSA TRANSPORT COMPANY

ADMINISTRATIVE CODE: 022905300100

NAME OF MDA: BAYELSA TRANSPORT COMPANY LTD

ECONOMIC CODE	FUNCTION CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPENDITURE 2017
2					EXPENDITURES	138,331,389	138,331,389	138,331,389	414,994,167	116,209,618	0	0
21					PERSONNEL COST	138,331,389	138,331,389	138,331,389	414,994,167	115,209,618	0	
21010101					SALARY	138,301,389	138,301,389	138,301,389	414,904,167	110,379,618		
21010102					OVER TIME PAYMENTS				0			
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	30,000	30,000	30,000	90,000	4,830,000	0	
210201					ALLOWANCES	30,000	30,000	30,000	90,000	4,830,000	0	
21020101					NON REGULAR ALLOWANCES	0	0	0	0	0		
21020102					MEDICAL ALLOWANCE	30,000	30,000	30,000	90,000	4,830,000		
2202					OVERHEAD COST	-	-	-	-	1,000,000	-	-
220201					TRAVEL & TRANSPORT - GENERAL	-	-	-	-	250,000	-	-
22020102	70451		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS				-	250,000		
220203					MATERIALS & SUPPLIES - GENERAL	-	-	-	-	250,000	-	-
22020301	70133		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES				-	250,000		
220204					MAINTENANCE SERVICES - GENERAL	-	-	-	-	250,000	-	-
22020401	70160		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				-	250,000		
22020402	70160		02101	50610800	MAINTENANCE OF OFFICE FURNITURE				-	200,000		
220205					TRAINING - GENERAL	-	-	-	-	50,000	-	-
22020501	70850		02101	50610800	LOCAL TRAINING				-	100,000		
220208					FUEL & LUBRICANTS - GENERAL	-	-	-	-	100,000	-	-
22020801	70483		02101	50610800	MOTOR VEHICLE FUEL COST				-	250,000		
22020802	70483		02101	50610800	OTHER TRANSPORT EQUIPMENT FUEL COST				-	100,000		
22020803	70483		02101	50610800	PLANT / GENERATOR FUEL COST				-	50,000		
220210					MISCELLANEOUS EXPENSES GENERAL	-	-	-	-	100,000	-	-
22021001	70133		02101	50610800	REFRESHMENT & MEALS				-	300,000		
22021007	70133		02101	50610800	WELFARE PACKAGES				-	100,000		
22021013	70133		02101	50610800	PROMOTION (SERVICE WIDE)				-	100,000		
22021014	70133		02101	50610800	ANNUAL BUDGET EXPENSES & ADMINISTRATION				-	50,000		
										50,000		

						SUMMARY OF MDA																
						PERSONNEL COST	138,331,389	138,331,389	138,331,389	414,994,167	115,209,618	-	-									
						OVERHEAD COST	-	-	-	-	1,000,000	-	-									
						CAPITAL EXPENDITURE																
						TOTAL	138,331,389	138,331,389	138,331,389	414,994,167	116,209,618	-	-									
BAYELSA STATE OF GOVERNMENT NIGERIA																						
ADMINISTRATIVE CODE: 026300100100											NAME OF MDA: MINISTRY OF CULTURE, TOURISM AND IJAW NATIONAL AFFAIRS											
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018										
2					EXPENDITURES	946,013,447	1,046,013,447	1,046,013,447	3,038,040,341	917,810,670	245,060,051	617,572,588										
21					PERSONNEL COST	246,013,447	246,013,447	246,013,447	738,040,341	177,810,670	0	17,633,708										
21010101					SALARY	199,362,917	199,362,917	199,362,917	598,088,751	89,382,959												
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	46,650,530	46,650,530	46,650,530	139,951,590	88,427,711	0	17,633,708										
210201					ALLOWANCES	46,650,530	46,650,530	46,650,530	139,951,590	88,427,711	0	17,633,708										
21020101					NON REGULAR ALLOWANCES	40,381,808	40,381,808	40,381,808	121,145,424	86,867,711		16,239,347										
21020102	70760		2101	50610806	MEDICAL ALLOWANCE	6,268,722	6,268,722	6,268,722	18,806,166	1,560,000		1,394,361										
2202					OVERHEAD COST	100,000,000	100,000,000	100,000,000	300,000,000	40,000,000	92,060,051	144,600,000										
220201					TRAVEL & TRANSPORT - GENERAL	3,700,000	5,000,000	5,000,000	13,700,000	6,000,000	2,000,000	2,000,000										
22020101	70980	200000101	2101	50610806	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	1,000,000	1,000,000										
22020102	70451	200000101	2201	50610806	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000	2,000,000	2,000,000	4,700,000	3,000,000	1,000,000	1,000,000										
220202					UTILITIES - GENERAL	1,100,000	1,100,000	1,100,000	2,660,000	4,000,000	0	1,200,000										
22020201	70435		2101	50610806	ELECTRICITY CHARGES	360,000	350,000	350,000	1,060,000	2,200,000		500,000										
22020202	70460	200000101	2101	50610806	TELEPHONE CHARGES	200,000	250,000	250,000	700,000	1,000,000		500,000										
22020203	70820	200000101	2101	50610806	INTERNET ACCESS CHARGES	300,000	300,000	300,000	900,000	800,000		200,000										
22020204					SATELLITE BROADCASTING ACCESS	40,000																
22020204					WATER RATES	200,000	200,000	200,000														
220203					MATERIALS & SUPPLIES - GENERAL	5,700,000	6,200,000	6,200,000	12,100,000	8,400,000	354,000	2,800,000										
22020301	70160	200000101	2101	50610806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000	4,000,000	4,000,000	11,500,000	2,500,000	277,000	2,000,000										
22020302					BOOKS				0	1,000,000												
22020303	70980	200000101	2101	50610806	NEWSPAPERS	100,000	100,000	100,000	300,000	30,000	35,000	500,000										
22020304	70980	200000101	2101	50610806	MAGAZINES & PERIODICALS	100,000	100,000	100,000	300,000	70,000	42,000	300,000										
22020305	70980	200000101	2101	50610806	PRINTING OF NON-SECURITY DOCUMENT	2,000,000	2,000,000	2,000,000		1,000,000												
22020307	70133		02101	50610804	DRUGS/LABORATORY/MEDICAL SUPPLIES					1,500,000												
22020309	70133		02101	50610804	UNIFORMS & OTHER CLOTHING					300,000												
22020310	70133			50610804	TEACHING AIDS / INSTRUCTION MATERIALS					2,000,000												
220204					MAINTENANCE SERVICES - GENERAL	6,000,000	7,000,000	7,000,000	16,950,000	5,100,000	4,205,000	5,000,000										
22020401	70451	200000101	2101	50610806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,000,000	1,500,000	1,500,000	4,000,000	800,000	3,000,000											
22020402	70820	200000101	2101	50610806	MAINTENANCE OF OFFICE FURNITURE	2,605,000	2,800,000	2,800,000	8,205,000	300,000	320,000	1,000,000										
22020402	70820	200000101	2101	50610806	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	120,000	300,000	300,000	720,000	2,500,000	320,000	1,000,000										
22020402	70820	200000101	2101	50610806	MAINTENANCE OF OFFICE /IT EQUIPMENT	50,000	100,000	100,000	250,000	1,000,000	320,000	1,000,000										
22020405	70820	200000101	2101	50610806	MAINTENANCE OF PLANTS/GENERATORS	1,175,000	1,300,000	1,300,000	3,775,000	500,000	245,000	2,000,000										
22020406	70820	200000101	2101	50610806	OTHER MAINTENANCE SERVICE	1,000,000	1,000,000	1,000,000														
22020412					MAINTENANCE OF MARKETS/PUBLIC PLACES	50,000																
220205					TRAINING-GENERAL	4,000,000	4,400,000	4,400,000		2,500,000												

22020501	70820	20000010			LOCAL TRAINING	4,000,000	4,400,000	4,400,000		2,500,000		
220206					OTHER SERVICES - GENERAL	2,000,000	1,500,000	1,500,000	3,500,000	1,000,000	0	1,500,000
22020601					SECURITY SERVICE	500,000	500,000	500,000		300,000		
22020604	70133		02101	50610804	SECURITY VOTE (INCLUDING OPERATIONS)					400,000		1,500,000
22020605	70560	200000101	2101	50610806	CLEANING & FUMIGATION SERVICES	1,500,000	1,000,000	1,000,000	3,500,000	300,000		
220207					CONSULTING & PROFESSIONAL SERVICE - GENERAL	50,000	50,000	50,000	150,000		0	1,000,000
22020803	70453	200000101	2101	50610806	INFORMATION TECHNOLOGY CONSULTING	50,000	50,000	50,000	150,000			1,000,000
220208					FUEL & LUBRICANTS - GENERAL	800,000	1,000,000	1,000,000	2,800,000	4,000,000	0	1,000,000
22020803	70453	200000101	2101	50610806	PLANT / GENERATOR FUEL COST	800,000	1,000,000	1,000,000	2,800,000	1,400,000		1,000,000
22020803	70133			50610804	PLANT / GENERATOR FUEL COST					2,200,000		
22020806	70133			50610804	COOKING GAS/FUEL COST					400,000		
220209					FINANCIAL CHARGES - GENERAL	400,000	400,000	400,000	1,200,000	1,500,000	1,051	500,000
22020901	70411	200000101	2101	50610806	BANK CHARGES (OTHER THAN INTEREST)	400,000	400,000	400,000	1,200,000	500,000	1,050.87	500,000
22020901	70133			50610804	BANK CHARGES (OTHER THAN INTEREST)					500,000		
22020902	70133				INSURANCE PREMIUM					500,000		
220210					MISCELLANEOUS EXPENSES GENERAL	46,250,000	47,800,000	47,800,000	29,750,000	7,500,000	39,500,000	62,000,000
22021001	70133	200000101	2101	50610806	REFRESHMENT & MEALS	710,000	800,000	800,000	2,310,000	2,000,000	1,000,000	2,000,000
22021003	70133	200000101	2101	50610806	PUBLICITY & ADVERTISEMENTS	2,190,000	2,300,000	2,300,000	6,790,000	1,000,000	2,000,000	7,000,000
22021006					POSTAGE	450,000	400,000	400,000	1,250,000	200,000		2,000,000
22021007	71090	200000101	2101	50610806	WELFARE PACKAGES	5,000,000	5,000,000	5,000,000	15,000,000	1,800,000	5,000,000	4,500,000
22021008	70121	200000101	2101	50610806	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000		500,000
22021014	70820	200000101	2101	50610806	ANNUAL BUDGET EXPENSES/ ADMINISTRATION	400,000	500,000	500,000	1,400,000	100,000	31,500,000	46,000,000
22021021			02101	50610806	SPECIAL DAY	30,000,000	31,300,000	31,300,000		100,000		
22021024					BURIAL LOGISTICS	6,000,000	6,000,000	6,000,000		300,000		
22021038					XMAS DECORATION	500,000	500,000	500,000		500,000		
22021021	70131		2101	50610804	SPECIAL DAYS/CELEBRATIONS					500,000		
2204					GRANTS AND CONTRIBUTIONS GENERAL	30,000,000	30,000,000	30,000,000	90,000,000		46,000,000	68,600,000
220401					LOCAL GRANTS AND CONTRIBUTIONS				0			
22040109	70820	200000101	2101	50610806	GRANTS TO COMMUNITIES/NGOs	30,000,000	30,000,000	30,000,000	90,000,000		46,000,000	68,600,000
23					CAPITAL EXPENDITURE	600,000,000	700,000,000	700,000,000	2,000,000,000	700,000,000	153,000,000	413,000,000
2301					FIXED ASSETS PURCHASED	65,000,000	200,000,000	200,000,000	465,000,000	200,000,000		43,000,000
230101					PURCHASE OF FIXED ASSETS - GENERAL	65,000,000	221,530,000	200,000,000	508,060,000	200,000,000	0	13000000
23010105	70820	00020000010130	2101	50610806	PURCHASE OF MOTOR VEHICLES		100,000,000	100,000,000	200,000,000	100,000,000		
23010112	70820	00020000010131	2101	50610806	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14,570,000	62,000,000	62,000,000	138,570,000	50,000,000		13,000,000
23010113		00020000010132	2101	50610806	PURCHASE OF COMPUTERS	8,430,000	36,470,000	36,470,000	81,370,000	35,000,000		
23010114			2101		PURCHASE OF COMPUTER PRINTERS	8,000,000	4,380,000	4,380,000	16,760,000			
23010115					PURCHASE OF PHOTOCOPYING MACHINE	5,000,000			5,000,000			

23010115					PURCHASE OF POWER GENERATING SET	3,000,000	640,000	640,000	4,280,000			
23010123					PURCHASE OF FIRE FIGHTING EQUIPMENT	3,000,000	1,520,000	1,520,000	6,040,000			
23010124					TEACHING/LEARNING MATERIALS	10,000,000			10,000,000			
23010125					BOOKS/EQUIPMENT	3,000,000			3,000,000			
230101140	70820	0020000010121	2101	50610806	PURCHASE OF OFFICE EQUIPMENT	10,000,000	16,520,000	16,520,000	43,040,000	15,000,000		
2302					CONSTRUCTION / PROVISION	230,000,000	500,000,000	500,000,000	1,500,000,000	500,000,000	153,000,000	220,000,000
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	230,000,000	1239900000	1239900000	1,500,000,000	1000000000	153000000	220000000
23020118					CONSTRUCTION / PROVISION OF INFRASTRUCTURE	150,000,000						
23020119	70820	00020000010134	2101	50610806	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	80,000,000	500,000,000	500,000,000	1,080,000,000	500,000,000	153,000,000	220,000,000
23020122		00020000010122	2101	50610806	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS		100,000,000.00	100,000,000.00	200,000,000	100,000,000.00		
23020123		00020000010123	2101	50610806	CONSTRUCTION OF TRAFFIC /STREET LIGHTS		30,000,000	30,000,000	60,000,000	30,000,000		
23020124		00020000010124	2101	50610806	CONSTRUCTION OF MARKETS/PARKS		70,000,000	70,000,000	140,000,000	70,000,000		
23020125		00020000010125	2101	50610806	CONSTRUCTION OF POWER GENERATING PLANTS		50,000,000	50,000,000	100,000,000	50,000,000		
23020126		00020000010126	2101	50610806	CONSTRUCTION/PROVISION OF CEMETERIES		100,000,000	100,000,000	200,000,000	100,000,000		
23020127		00020000010127	2101	50610806	CONSTRUCTION OF ICT INFRASTRUCTURES		289,900,000	289,900,000	579,800,000	50,000,000		
23020128		00020000010128	2101	50610806	LAND RECLAMATION		100,000,000	100,000,000	200,000,000	100,000,000		
2303					REHABILITATION/REPAIRS	170,000,000						
230301					REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL	170,000,000						
23030118					REHABILITATION/REPAIRS-RECREATIONAL FACILITIES	55,000,000						
23030121					REHABILITATION/REPAIRS-OFFICE BUILDING	100,000,000						
23030125					REHABILITATION/REPAIRS-POWER GENERATING PLANT	5,000,000						
23030126					REHABILITATION/REPAIRS-CEMETERIES	10,000,000						
2305					OTHER CAPITAL PROJECTS	135,000,000	300,000,000	300,000,000	900,000,000	300,000,000		
230501					ACQUISITION OF NON TANGIBLE ASSETS	135,000,000	0	0	0	0		
23050101					RESEARCH AND DEVELOPMENT	10,000,000						
23050103					MONITORING AND EVALUATION	5,000,000						
23050104					ANNIVERSARIES/CELEBRATIONS	120,000,000	380,000,000	380,000,000	880,000,000	300,000,000		
					MDA SUMMARY							
					PERSONNEL COSTS	246,013,447	246,013,447	246,013,447	738,040,341	177,810,670	0	17,633,708
					OVERHEAD COSTS	100,000,000	100,000,000	100,000,000	300,000,000	40,000,000	92,060,051	144,600,000
					CAPITAL EXPENDITURE	600,000,000	700,000,000	700,000,000	2,000,000,000	700,000,000	153,000,000	413,000,000
					TOTAL	946,013,447	1,046,013,447	1,046,013,447	3,038,040,341	917,810,670	245,060,051	575,233,708

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 023600300100 MUSEUMS AND MONUMENTS

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 APPROVED BUDGET	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	2018 APPROVED BUDGET
2					EXPENDITURES	97,150,444	95,900,444	95,900,444	288,951,332	96,630,596		135,639,558
21					PERSONNEL COST	82,150,444	82,150,444	82,150,444	246,451,332	81,630,596		115,919,558
21010101					SALARY	79,540,444	79,540,444	79,540,444	238,621,332	78,390,596		72,465,118
21010102					OVER TIME PAYMENTS							
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	2,610,000	2,610,000	2,610,000	7,830,000	3,240,000		21727220

210201					ALLOWANCES	2,610,000	2,610,000	2,610,000	7,830,000	3,240,000		21727220
21020101					NON REGULAR ALLOWANCES	0	0	0	0			18,337,220
21020103					MEDICAL ALLOWANCES	2,610,000	2,610,000	2,610,000	7,830,000	3,240,000		3,390,000
210202					SOCIAL CONTRIBUTIONS							
2202			02101		OVERHEAD COST	15,000,000	13,750,000	13,750,000	42,500,000	15,000,000		19,720,000
220201					TRAVEL & TRANSPORT -GENERAL	2,000,000	1,400,000	1,400,000		2,000,000		500,000
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	1,000,000	1,000,000	4,800,000	1,500,000		500,000
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000	400,000	400,000	1,800,000	500,000		
220202			02101		UTILITIES -GENERAL	250,000	250,000	250,000	750,000	250,000		120,000
22020201					ELECTRICITY CHARGES	150,000	150,000	150,000	450,000	150,000		70,000
22020202					TELEPHONE CHARGES	100,000	100,000	100,000	300,000	100,000		50,000
220203			02101		MATERIALS & SUPPLIES - GENERAL	220,000	220,000	220,000	2,660,000			50,000
22020310			02101		TEACHING AIDS / INSTRUCTION MATERIALS	220,000	220,000	220,000	660,000			50,000
220204			02101		MAINTENANCE SERVICES - GENERAL	900,000	550,000	550,000	2,000,000	750,000		100,000
22020402	70490		02101	50610800	MAINTENANCE OF OFFICE FURNITURE	100,000	100,000	100,000	300,000	500,000		
22020405	70490		02101		MAINTENANCE OF PLANTS/GENERATORS	500,000	150,000	150,000	800,000			100,000
22020406	70490		02101	50610800	OTHER MAINTENANCE SERVICES	300,000	300,000	300,000	900,000			
220205			02101		TRAINING -GENERAL	1,500,000	1,500,000	1,500,000	4,500,000	250,000		1,500,000
22020501	70980		02101	50610800	LOCAL TRAINING	1,500,000	1,500,000	1,500,000	4,500,000	750,000		1,500,000
220206			02101		OTHER SERVICES -GENERAL	520,000	520,000	520,000	1,560,000	200,000		200,000
22020601					SECURITY	120,000	120,000	120,000	360,000	200,000		
22020605	70435		02101	50610800	CLEANING & FUMIGATION SERVICES	400,000	400,000	400,000	1,200,000	350,000		200,000
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	-		1,500,000		-
22020701					FINANCIAL CONSULTING					1,500,000		
220208			02101		FUEL & LUBRICANTS -GENERAL	350,000	350,000	350,000	1,650,000	300,000		200,000
22020801					MOTOR VEHICLE FUEL COST					300,000		50,000
22020803	70434		02101	50610800	PLANT / GENERATOR FUEL COST	350,000	350,000	350,000	1,050,000	-		150,000
220209			02101		FINANCIAL CHARGES -GENERAL	200,000	200,000	200,000	600,000			50,000
22020901	70490		02101	50610800	BANK CHARGES (OTHER THAN INTEREST)	200,000	200,000	200,000	600,000			50,000
220210			02101		MISCELLANEOUS EXPENSES GENERAL	9,060,000	8,760,000	8,760,000	26,580,000	9,450,000		17,000,000
22021001	70133		02101	50610800	REFRESHMENT & MEALS	100,000	100,000	100,000	300,000	200,000		200,000
22021003	70830		02101	50610800	PUBLICITY & ADVERTISEMENTS	150,000	150,000	150,000	450,000	250,000		200,000
22021006			2101	50610800	POSTAGE	10,000	10,000	10,000	30,000	1,000,000		
22021007	70131		02101	50610800	WELFARE PACKAGES	800,000	500,000	500,000	1,800,000	8,000,000		600,000
22021021					SPECIAL DAYS/CELEBRATIONS	8,000,000	8,000,000	8,000,000	24,000,000			16,000,000
MDA SUMMARY												
					PERSONNEL COST	82,150,444	82,150,444	82,150,444	246,451,332	81,630,596		
					OVERHEAD COST	15,000,000	13,750,000	13,750,000	42,500,000	15,000,000		
					TOTAL	97,150,444	95,900,444	95,900,444	288,951,332	96,630,596		
BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE 023600400100 COUNCIL FOR ARTS AND CULTURE												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 APPROVED BUDGET	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	2018 APPROVED BUDGET
2					EXPENDITURES	381,253,850.00	381,253,850.00	381,253,850.00	1,136,876,550.00	309,963,131.00		284,193,993

21					PERSONNEL COST	286,253,850.00	286,253,850.00	286,253,850.00	858,761,550.00	220,863,131.00		224,193,993
21010101					SALARY	229,055,576.00	229,055,576.00	229,055,576.00	687,166,728.00	209,490,992.00		178,340,213
21010102					OVER TIME PAYMENTS							
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	57,198,274.00	57,198,274.00	57,198,274.00	171,594,822.00	11,372,139.00		45,853,780
210201					ALLOWANCES	57,198,274.00	57,198,274.00	57,198,274.00	171,594,822.00	11,372,139.00		45,853,780
21020101					NON REGULAR ALLOWANCES	50,388,274.00	50,388,274.00	50,388,274.00	151,164,822.00	3,842,139.00		39,193,780
21020103					MEDICAL ALLOWANCES	6,810,000.00	6,810,000.00	6,810,000.00	20,430,000.00	7,530,000.00		6,660,000
210202					SOCIAL CONTRIBUTIONS							
2202	708		0 2101	50610801	OVERHEAD COST	95,000,000.00	95,000,000.00	95,000,000.00	278,115,000.00	89,100,000.00	-	60,000,000
220201					TRAVEL & TRANSPORT -GENERAL	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	5,000,000.00	-	300,000
22020101	70131		0 2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	5,000,000.00		300,000
220202					UTILITIES -GENERAL	380,000.00	380,000.00	380,000.00	1,140,000.00	390,000.00	-	400,000
22020201					ELECTRICITY CHARGES	180,000.00	180,000.00	180,000.00	540,000.00	150,000.00		150,000
22020202	70460		0 2101	50610801	TELEPHONE CHARGES				0.00	110,000.00		120,000
22020203	70460		0 2101	50610801	INTERNET ACCESS CHARGES	200,000.00	200,000.00	200,000.00	600,000.00	130,000.00		130,000
220203					MATERIALS & SUPPLIES - GENERAL	2,800,000.00	2,800,000.00	2,800,000.00	7,875,000.00	4,000,000.00	-	590,000
22020301	70133		0 2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	3,400,000.00		400,000
22020302					BOOKS	100,000.00	100,000.00	100,000.00		300,000.00		
22020303	70460		0 2101	50610801	NEWSPAPERS	25,000.00	25,000.00	25,000.00	75,000.00	300,000.00		40,000
22020304					MAGAZINES & PERIODICALS	25,000.00	25,000.00	25,000.00				
22020305	70160		0 2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	50,000.00	50,000.00				
22020309	70160		0 2101	50610801	UNIFORMS AND OTHER CLOTHINGS	1,100,000.00	1,100,000.00	1,100,000.00	3,300,000.00			150,000
220204					MAINTENANCE SERVICES - GENERAL	5,500,000.00	5,500,000.00	5,500,000.00	12,600,000.00	650,000.00	-	650,000
22020401	70451		0 2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	350,000.00		350,000
22020402	70160		0 2101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,300,000.00	1,300,000.00	1,300,000.00		300,000.00		
22020402	70160		0 2101	50610801	MAINTENANCE OF PLATES & GENERATORS	200,000.00	200,000.00	200,000.00	600,000.00			300,000
220205					TRAINING -GENERAL	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00	10,270,000.00		270,000
22020501	70980		0 2101	50610801	LOCAL TRAINING	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00	10,270,000.00		270,000
220208					FUEL & LUBRICANTS -GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	10,230,000.00	-	230,000
22020801			0 2101	50610801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	10,230,000.00		230,000
220209					FINANCIAL CHARGES -GENERAL	0.00	0.00	0.00				-
22020901					BANK CHARGES (OTHER THAN							
220210					MISCELLANEOUS EXPENSES GENERAL	77,320,000.00	77,320,000.00	77,320,000.00	229,500,000.00	58,560,000.00	-	57,560,000
22021001	70131		0 2101	50610801	REFRESHMENT & MEALS	250,000.00	250,000.00	250,000.00	750,000.00	100,000.00		100,000
22021003	70620		0 2101	50610801	PUBLICITY & ADVERTISEMENTS SERVICES	100,000.00	100,000.00	100,000.00	300,000.00			
22021007	70131		0 2101	50610801	WELFARE PACKAGES	800,000.00	800,000.00	800,000.00	2,400,000.00	250,000.00		250,000
22021013	70131		0 2101	50610801	PROMOTION	150,000.00	150,000.00	150,000.00	450,000.00	150,000.00		150,000
22021014	70131		0 2101	50610801	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000.00	200,000.00	200,000.00	600,000.00	60,000.00		60,000
22021021	70820		0 2101	50610801	SPECIAL DAYS/CELEBRATIONS	75,000,000.00	75,000,000.00	75,000,000.00	225,000,000.00	58,000,000.00		57,000,000
22021024					BURIAL LOGISTICS	820,000.00	820,000.00	820,000.00		820,000.00		
					MDA SUMMARY							
					PERSONNEL COST	286,253,850	286,253,850	286,253,850	858,761,550	220,863,131	-	224,193,993
					OVERHEAD COST	95,000,000	95,000,000	95,000,000	278,115,000	89,100,000	-	60,000,000
					CRFC							
					TOTAL	381,253,850	381,253,850	381,253,850	1,136,876,550	309,963,131	-	284,193,993

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 023601000100 INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2019 APPROVED BUDGET	ACTUAL REVENUE /EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE /EXPENDITURE 2018
1					REVENUE	67,028,500	73,122,000	105,295,680	260,070,580	150,000,000	180,000,000
12					INDEPENDENT REVENUE	67,028,500	87,746,400	105,295,680	260,070,580	60,935,000	0
1202					NON-TAX REVENUE	64,157,500	67,028,500	67,028,500	201,085,500	60,935,000	0
120204					FEES - GENERAL	64,157,500	64,157,500	64,157,500	192,472,500	58,325,000	0
12020452					SCHOOL/ TUITION/ EXAMINATION FEES	64,157,500	64,157,500	64,157,500	192,472,500	58,325,000	
120206					SALES - GENERAL	2,871,000	2,871,000	2,871,000	8,613,000	2,610,000	0
12020605					SALES OF BILLS OF ENTRIES/APPLICATION FORMS	2,871,000	2,871,000	2,871,000	8,613,000	2,610,000	
2					EXPENDITURES	241,487,639	241,487,639	241,487,639	724,462,917	217,810,306	180,000,000
21					PERSONNEL COST	193,987,639	193,987,639	193,987,639	581,962,917	177,810,306	0
21010101					SALARY	156,165,542	156,165,542	156,165,542	468,496,626	89,382,595	
21010102					OVER TIME PAYMENTS						
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	37,822,097	37,822,097	37,822,097	113,466,291	88,427,711	0
210201					ALLOWANCES	37,822,097	37,822,097	37,822,097	113,466,291	88,427,711	0
21020101					NON REGULAR ALLOWANCES	33,937,736	33,937,736	33,937,736	101,813,208	86,867,711	
21020102					MEDICAL ALLOWANCE	3,884,361	3,884,361	3,884,361	11,653,083	1,560,000	
2202					OVERHEAD COST	47,500,000	47,500,000	47,500,000	142,500,000	40,000,000	0
220201					TRAVEL & TRANSPORT - GENERAL	7,500,000	7,500,000	7,500,000	22,500,000	6,000,000	0
22020101	70941		02101	50610804	LOCAL TRAVEL & TRANSPORT: TRAINING	4,500,000	4,500,000	4,500,000	13,500,000	3,000,000	
22020102	70941		02101	50610804	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	
220202					UTILITIES - GENERAL	4,300,000	4,300,000	4,300,000	12,900,000	4,000,000	0
22020201	70435		02101	50610804	ELECTRICITY CHARGES	2,500,000	2,500,000	2,500,000	7,500,000	2,200,000	
22020203	70133		02101	50610804	INTERNET ACCESS CHARGES	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	
22020204	70133		02101	50610804	SATELLITE BROADCASTING ACCESS CHARGES	800,000	800,000	800,000	2,400,000	800,000	
220203					MATERIALS & SUPPLIES - GENERAL	9,910,000	9,910,000	9,910,000	29,730,000	8,400,000	0
22020301	70133		02101	50610804	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000	
22020302	70133		02101	50610804	BOOKS	1,500,000	1,500,000	1,500,000	4,500,000	1,000,000	
22020303	70133		02101	50610804	NEWSPAPERS	40,000	40,000	40,000	120,000	30,000	
22020304	70133		02101	50610804	MAGAZINES & PERIODICALS	70,000	70,000	70,000	210,000	70,000	
22020305	70133		02101	50610804	PRINTING OF NON SECURITY DOCUMENTS	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	
22020307	70133		02101	50610804	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,500,000	2,500,000	2,500,000	7,500,000	1,500,000	
22020309	70133		02101	50610804	UNIFORMS & OTHER CLOTHING	300,000	300,000	300,000	900,000	300,000	
22020310	70133			50610804	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	
220204					MAINTENANCE SERVICES - GENERAL	6,590,000	6,590,000	6,590,000	19,770,000	5,100,000	0
22020401	70133		02101	50610804	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000	800,000	800,000	2,400,000	800,000	
22020402	70133		02101	50610804	MAINTENANCE OF OFFICE FURNITURE	290,000	290,000	290,000	870,000	300,000	
22020403	70133		02101	50610804	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000	3,000,000	3,000,000	9,000,000	2,500,000	
22020404	70133		02101	50610804	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000	2,000,000	2,000,000	6,000,000	1,000,000	
22020405	70133		02101	50610804	MAINTENANCE OF PLANTS/GENERATORS	500,000	500,000	500,000	1,500,000	500,000	
220205					TRAINING - GENERAL	3,500,000	3,500,000	3,500,000	10,500,000	2,500,000	0

22020501	70941		02101	50610804	LOCAL TRAINING	3,500,000	3,500,000	3,500,000	10,500,000	2,500,000		
22020502					INTERNATIONAL TRAINING				0			
220206					OTHER SERVICES - GENERAL	1,500,000	1,500,000	1,500,000	4,500,000	1,000,000	0	
22020601	70133				SECURITY SERVICES	300,000	300,000	300,000	900,000	300,000		
22020604	70133		02101	50610804	SECURITY VOTE (INCLUDING OPERATIONS)	400,000	400,000	400,000	1,200,000	400,000		
22020605	70133		02101	50610804	SERVICES	800,000	800,000	800,000	2,400,000	300,000		
220208					FUEL & LUBRICANTS - GENERAL	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	0	
22020801	70133			50610804	MOTOR VEHICLE FUEL COST	1,400,000	1,400,000	1,400,000	4,200,000	1,400,000		
22020803	70133			50610804	PLANT / GENERATOR FUEL COST	2,200,000	2,200,000	2,200,000	6,600,000	2,200,000		
22020806	70133			50610804	COOKING GAS/FUEL COST	400,000	400,000	400,000	1,200,000	400,000		
220209					FINANCIAL CHARGES - GENERAL	1,000,000	1,000,000	1,000,000	3,000,000	1,500,000	0	
22020901	70133			50610804	BANK CHARGES (OTHER THAN INTEREST)	500,000	500,000	500,000	1,500,000	500,000		
22020902	70133				INSURANCE PREMIUM				0	500,000		
22020904					OTHER CRF BANK CHARGES	500,000	500,000	500,000	1,500,000	500,000		
220210					MISCELLANEOUS EXPENSES GENERAL	9,200,000	9,200,000	9,200,000	27,600,000	7,500,000	0	
22021003	70133			50610804	PUBLICITY & ADVERTISEMENTS	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000		
22021004	70133			50610804	MEDICAL EXPENSES-LOCAL	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000		
22021006	70133			50610804	POSTAGES & COURIER SERVICES	200,000	200,000	200,000	600,000	200,000		
22021007	70133			50610804	WELFARE PACKAGES	3,000,000	3,000,000	3,000,000	9,000,000	1,800,000		
22021008	70133		02101	50610804	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000		
22021011				50610804	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	100,000	100,000	100,000	300,000	100,000		
22021012				50610804	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	100,000	100,000	100,000	300,000	100,000		
22021013				50610804	PROMOTION (SERVICE WIDE)	300,000	300,000	300,000	900,000	300,000		
22021014				50610804	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000	500,000	500,000	1,500,000	500,000		
22021021	70131		2101	50610804	SPECIAL DAYS/CELEBRATIONS	1,000,000	1,000,000	1,000,000	3,000,000	500,000		
					MDA SUMMARY							
					PERSONNEL COST	193,987,639	193,987,639	193,987,639	581,962,917	177,810,306	-	-
					OVERHEAD COST	47,500,000	47,500,000	47,500,000	142,500,000	40,000,000	-	-
					CRFC							
					CAPITAL EXPENDITURE							
					TOTAL	241,487,639	241,487,639	241,487,639	724,462,917	217,810,306	-	-

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 023605500100 TOURISM AND HOTEL LICENSING AGENCY

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
	70473		2101									
1	70473		2101	50610801	REVENUE	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	2,850,000	2,400,000
12	70473		2101	50610801	INDEPENDENT REVENUE	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	2,850,000	2,400,000
1202	70473		2101	50610801	NON-TAX REVENUE	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	2,850,000	2,400,000
120201					LICENCES - GENERAL							
120207	70473		2101	50610801	EARNINGS -GENERAL	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	2,850,000	2,400,000
12020705	70473		2101	50610801	EARNINGS FROM THE USE OF GOVT. HALLS	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	2,850,000	2,400,000
2	70473		2101	50610801	EXPENDITURES	135,488,093	135,488,093	135,488,093	402,202,059	172,762,644	12,183,756	7,532,269
21	70473		2101	50610801	PERSONNEL COST	35,488,093	35,488,093	35,488,093	106,464,279	13,762,644	9,495,756	7,532,269
21010101	70473		2101	50610801	SALARY	25,672,692	25,672,692	25,672,692	77,018,076	9,644,127	8,015,827	5,999,811

2102	70473		2101	50610801	ALLOWANCES AND SOCIAL CONTRIBUTION	9,815,401	9,815,401	9,815,401	29,446,203	4,118,517	1,479,929	1,532,458
210201	70473		2101	50610801	ALLOWANCES	9,815,401	9,815,401	9,815,401	29,446,203	4,118,517	1,479,929	1,532,458
21020101	70473		2101	50610801	NON REGULAR ALLOWANCES	9,021,040	9,021,040	9,021,040	27,063,120	3,818,517	1,164,929	1,319,958
21020102	70473		2101	50610801	MEDICAL ALLOWANCE	794,361	794,361	794,361	2,383,083	300,000	315,000	212,500
2202	70473		2101	50610801	OVERHEAD COST	100,000,000	100,000,000	100,000,000	295,737,780	70,000,000	2,688,000	0
220201	70473		2101	50610801	TRAVEL & TRANSPORT - GENERAL	11,129,130	11,129,130	11,129,130	33,387,390	8,000,000	988,000	0
22020101	70473		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	4,025,430	4,025,430	4,025,430	12,076,290	3,000,000		
22020102	70473		2101	50610801	LOCAL TRAVEL & TRANSPORT:	7,103,700	7,103,700	7,103,700	21,311,100	5,000,000	988,000	
220202	70473		2101	50610801	UTILITIES - GENERAL	2,153,110	2,153,110	2,153,110	6,459,330	2,400,000	0	0
22020201	70473		2101	50610801	ELECTRICITY CHARGES	710,370	710,370	710,370	2,131,110	500,000		
22020202	70473		2101	50610801	TELEPHONE CHARGES	164,074	164,074	164,074	492,222	1,000,000		
22020203	70473		2101	50610801	INTERNET ACCESS CHARGES	710,370	710,370	710,370	2,131,110	500,000		
22020205	70473		2101	50610801	WATER RATES	568,296	568,296	568,296	1,704,888	400,000		
220203	70473		2101	50610801	MATERIALS & SUPPLIES - GENERAL	8,524,440	8,524,440	8,524,440	21,311,100	6,000,000	0	0
22020301	70473		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,972,590	4,972,590	4,972,590	14,917,770	3,500,000		
22020302	70473		2101	50610801	BOOKS							
22020303	70473		2101	50610801	NEWSPAPERS	1,420,740	1,420,740	1,420,740	4,262,220	1,000,000		
22020304	70473		2101	50610801	MAGAZINES & PERIODICALS	710,370	710,370	710,370	2,131,110	500,000		
22020305	70473		2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	1,420,740	1,420,740	1,420,740	4,262,220	1,000,000		
220204	70473		2101	50610801	MAINTENANCE SERVICES - GENERAL	7,145,796	7,145,796	7,145,796	21,437,388	6,000,000	1,700,000	0
22020402	70473		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,841,480	2,841,480	2,841,480	8,524,440	2,000,000	1,000,000	
22020404	70473		2101	50610801	EQUIPMENTS	2,252,136	2,252,136	2,252,136	6,756,408	2,000,000		
22020406	70473		2101	50610801	OTHER MAINTENANCE SERVICES	2,052,180	2,052,180	2,052,180	6,156,540	2,000,000	700,000	
220205	70473		2101	50610801	TRAINING - GENERAL	8,000,000	8,000,000	8,000,000	24,000,000	4,000,000	0	0
22020501	70473		2101	50610801	LOCAL TRAINING	8,000,000	8,000,000	8,000,000	24,000,000	4,000,000		
22020502					INTERNATIONAL TRAINING							
220206	70473		2101	50610801	OTHER SERVICES - GENERAL	5,155,220	5,155,220	5,155,220	15,465,660	4,000,000	0	0
22020604	70473		2101	50610801	OPERATIONS)	2,841,480	2,841,480	2,841,480	8,524,440	2,000,000		
22020605	70473		2101	50610801	SERVICES	2,313,740	2,313,740	2,313,740	6,941,220	2,000,000		
220207	70473		2101	50610801	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,841,480	2,841,480	2,841,480	8,524,440	2,000,000	0	0
22020702	70473		2101	50610801	INFORMATION TECHNOLOGY CONSULTING	1,420,740	1,420,740	1,420,740	4,262,220	1,000,000		
22020703	70473		2101	50610801	LEGAL SERVICES	1,420,740	1,420,740	1,420,740	4,262,220	1,000,000		
220208	70473		2101	50610801	FUEL & LUBRICANTS - GENERAL	1,420,740	1,420,740	1,420,740	4,262,220	1,000,000	0	0
22020801	70473		2101	50610801	MOTOR VEHICLE FUEL COST	710,370	710,370	710,370	2,131,110	500,000		
22020802	70473		2101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST	710,370	710,370	710,370	2,131,110	500,000		
220209	70473		2101	50610801	FINANCIAL CHARGES - GENERAL	1,420,740	1,420,740	1,420,740	4,262,220	1,000,000	0	0
22020901	70473		2101	50610801	BANK CHARGES (OTHER THAN INTEREST)	1,420,740	1,420,740	1,420,740	4,262,220	1,000,000		
220210	70473		2101	50610801	MISCELLANEOUS EXPENSES	38,001,944	38,001,944	38,001,944	114,005,832	25,600,000	0	0
22021001	70473		2101	50610801	REFRESHMENT & MEALS	3,978,072	3,978,072	3,978,072	11,934,216	2,800,000		
22021002	70473		2101	50610801	HONORARIUM & SITTING	2,131,110	2,131,110	2,131,110	6,393,330	1,500,000		
22021003	70473		2101	50610801	PUBLICITY & ADVERTISEMENTS	2,841,480	2,841,480	2,841,480	8,524,440	2,000,000		
22021006	70473		2101	50610801	POSTAGES & COURIER SERVICES	710,370	710,370	710,370	2,131,110	500,000		
22021007	70473		2101	50610801	WELFARE PACKAGES	2,841,480	2,841,480	2,841,480	8,524,440	2,000,000		
22021008	70473		2101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	2,631,000	2,631,000	2,631,000	7,893,000			
22021013	70473		2101	50610801	PROMOTION (SERVICE WIDE)	1,420,740	1,420,740	1,420,740	4,262,220	1,000,000		
22021021	70473		2101	50610801	SPECIAL DAYS/CELEBRATIONS	21,447,692	21,447,692	21,447,692	64,343,076	15,800,000		
2204	70473		2101	50610801	GENERAL	14,207,400	14,207,400	14,207,400	42,622,200	10,000,000	0	0
220401	70473		2101	50610801	LOCAL GRANTS AND CONTRIBUTIONS	14,207,400	14,207,400	14,207,400	42,622,200	10,000,000	0	0

22040103	70473		2101	50610801	GRANT TO LOCAL GOVERNMENTS -CURRENT					0	5,000,000		
22040101					GRANTS TO OTHER STATE GOVERNMENTS-CURRENT	7,103,700	7,103,700	7,103,700	21,311,100				
22040109	70473		2101	50610801	GRANTS TO COMMUNITIES/NGOs	7,103,700	7,103,700	7,103,700	21,311,100	5,000,000			
23	70473		2101	50610801	CAPITAL EXPENDITURE	0	0	0	0	89,000,000	0	0	0
2301	70473		2101	50610801	FIXED ASSETS PURCHASED	0	0	0	0	40,800,000	0	0	0
230101	70473		2101	50610801	PURCHASE OF FIXED ASSETS - GENERAL	0	0	0	0	40,800,000	0	0	0
23010112	70473		2101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS					10,000,000			
23010113	70473		2101	50610801	PURCHASE OF COMPUTERS					2,000,000			
23010114	70473		2101	50610801	PURCHASE OF COMPUTER PRINTERS					600,000			
23010115	70473		2101	50610801	PURCHASE OF PHOTOCOPYING MACHINES					3,000,000			
23010117	70473		2101	50610801	PURCHASE OF SHREDDING					300,000			
23010118	70473		2101	50610801	PURCHASE OF SCANNERS					500,000			
23010119	70473		2101	50610801	GENERATING SET					17,000,000			
23010125	70473		2101	50610801	PURCHASE OF LIBRARY BOOKS & EQUIPMENT					2,000,000			
23010130	70473		2101	50610801	PURCHASE OF RECREATIONAL FACILITIES					5,400,000			
2303	70473		2101	50610801	REHABILITATION / REPAIRS	0	0	0	0	18200000	0	0	0
230301	70473		2101	50610801	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	0	0	18200000	0	0	0
23030118	70473		2101	50610801	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES					18,200,000			
2305	70473		2101	50610801	OTHER CAPITAL PROJECTS	0	0	0	0	30,000,000	0	0	0
230501	70473		2101	50610801	ACQUISITION OF NON TANGIBLE ASSETS	0	0	0	0	30,000,000	0	0	0
23050104	70473		2101	50610801	ANNIVERSARIES/CELEBRATIONS					30,000,000			
					MDA SUMMARY								
					PERSONNEL COSTS	35,488,093	35,488,093	35,488,093	106,464,279	13,762,644	9,495,756	7,532,269	
					OVERHEAD COSTS	100,000,000	100,000,000	100,000,000	300,000,000	70,000,000	2,688,000	0	
					CAPITAL EXPENDITURE	0	0	0	0	89,000,000	0	0	
					TOTAL	135,488,093	135,488,093	135,488,093	406,464,279	172,762,644	12,183,756	7,532,269	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 023800400100 STATE BUREAU OF STATISTICS

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					EXPENDITURES	20,000,000	19,000,000	19,000,000	40,750,000	20,000,000	1,254,000	0
2202					OVERHEAD COST	20,000,000	19,000,000	19,000,000	40,750,000	20,000,000	1,254,000	0
220201					TRAVEL & TRANSPORT - GENERAL	8,800,000	7,300,000	7,250,000	7,200,000	7,200,000	1,254,000	0
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	6,600,000	6,500,000	6,750,000	5,500,000	5,500,000	1,254,000	
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	2,200,000	800,000	500,000	1,700,000	1,700,000		
220202					UTILITIES - GENERAL	0	0	0	600,000	600,000	0	0
22020202					TELEPHONE CHARGES				100,000	100,000		
22020203					INTERNET ACCESS CHARGES				300,000	300,000		
22020204					SATELLITE BROADCASTING ACCESS CHARGES				200,000	200,000		

220203					MATERIALS & SUPPLIES - GENERAL	3,300,000	2,400,000	3,100,000	4,700,000	5,000,000	0	0
22020301					OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000	1,000,000	1,500,000	1,700,000	1,700,000		
22020302					BOOKS				600,000	600,000		
22020303					NEWSPAPERS				300,000	300,000		
22020308					PRINTING OF NON SECURITY DOCUMENTS	500,000	300,000	500,000	400,000	300,000		
22020305					FIELD & CAMPING MATERIALS SUPPLIES	600,000	500,000	500,000		400,000		
22020310					TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000	600,000	600,000	1,700,000	1,700,000		
220204					MAINTENANCE SERVICES - GENERAL	200,000	200,000	100,000	22,900,000	1,400,000	0	0
22020401					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				2,100,000	600,000		
22020402					MAINTENANCE OF OFFICE FURNITURE	200,000	200,000	100,000	20,200,000	200,000		
22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				200,000	200,000		
22020404					MAINTENANCE OF OFFICE / IT EQUIPMENTS				200,000	200,000		
22020405					MAINTENANCE OF PLANTS/GENERATORS				100,000	100,000		
22020406					OTHER MAINTENANCE SERVICES				100,000	100,000		
220205					TRAINING - GENERAL	7,600,000	9,000,000	8,400,000	5,000,000	5,000,000	0	0
22020501					LOCAL TRAINING	7,600,000	9,000,000	8,400,000	5,000,000	5,000,000		
22020502					INTERNATIONAL TRAINING							
220208					FUEL & LUBRICANTS - GENERAL	0				320,000	0	0
22020801					MOTOR VEHICLE FUEL COST					320,000		
22020803					PLANT / GENERATOR FUEL COST							
220209					FINANCIAL CHARGES - GENERAL	0	0	0	0		0	0
22020904					OTHER CRF BANK CHARGES							
220210					MISCELLANEOUS EXPENSES GENERAL	100,000	100,000	150,000	350,000	480,000	0	0
22021003					PUBLICITY & ADVERTISEMENTS	100,000	100,000	150,000	280,000	400,000		
22021006					POSTAGES & COURIER SERVICES				190,000	80,000		
					MDA SUMMARY							
					PERSONNEL COSTS						0	
					OVERHEAD COSTS	20,000,000.00	19,000,000.00	19,000,000.00	60,000,000.00	10,000,000.00	1,254,000.00	
					TOTAL	20,000,000.00	19,000,000.00	19,000,000.00	60,000,000.00	10,000,000.00	1,254,000.00	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 026000100100 MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					EXPENDITURES	576,414,074	576,414,074	576,414,074	7,834,482,222	2,055,248,494	806,447,384	366,500,000
21					PERSONNEL COST	86,414,074	86,414,074	86,414,074	259,242,222	51,248,494	0	
21010101			02101		SALARY	76,174,837	76,174,837	76,174,837	228,524,511	41,789,257		
21010102					OVER TIME PAYMENTS							
2102					CONTRIBUTION	10,239,237	10,239,237	10,239,237	30,717,711	9,459,237	0	0

210201					ALLOWANCES	10,239,237	10,239,237	10,239,237	30,717,711	9,459,237	0	0
21020101			02101		NON REGULAR ALLOWANCES	7,914,876	7,914,876	7,914,876	23,744,628	7,914,876		
21020102			02101		MEDICAL ALLOWANCE	2,324,361	2,324,361	2,324,361	6,973,083	1,544,361		
2202					OVERHEAD COST	40,000,000	40,000,000	40,000,000	75,240,000	4,000,000	0	0
220201			02101		TRAVEL & TRANSPORT - GENERAL	11,900,000	11,900,000	11,900,000	35700000	600,000	0	0
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	9,000,000	9,000,000	9,000,000	27,000,000	200,000		
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	2,900,000	2,900,000	2,900,000	8,700,000	400,000		
220202					UTILITIES - GENERAL	400,000	400,000	400,000	1200000	200,000	0	0
22020201		00060000010101	02101	50610800	ELECTRICITY CHARGES	200,000	200,000	200,000	600,000	100,000		
22020202		00060000010101	02101	50610800	TELEPHONE CHARGES	200,000	200,000	200,000	600,000	100,000		
220203					MATERIALS & SUPPLIES - GENERAL	4,400,000	4,400,000	4,400,000	13200000	1,800,000	0	0
22020301	70133	00060000010101	02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,200,000	4,200,000	4,200,000	12,600,000	1,750,000		
22020304	70133	00060000010101	022101	50610800	MAGAZINES & PERIODICALS	200,000	200,000	200,000	600,000	50,000		
220204					MAINTENANCE SERVICES - GENERAL	5,900,000	5,900,000	5,900,000	17700000	1,150,000	0	0
22020401	7013	00060000010101	02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000	4,000,000	4,000,000	12,000,000	500,000		
22020402	7013	00060000010101	02101	50610800	MAINTENANCE OF OFFICE FURNITURE	700,000	700,000	700,000	2,100,000	70,000		
22020405	7013	00060000010101	02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	500,000	500,000	500,000	1,500,000	380,000		
22020406	7013	00060000010101	02101	50610800	OTHER MAINTENANCE SERVICES	700,000	700,000	700,000	2,100,000	200,000		
220206					OTHER SERVICES - GENERAL	2,700,000	2,700,000	2,700,000	7440000	250,000	0	0
22020601	70133	00060000010101	02101	50610800	SECURITY SERVICES	1,480,000	1,480,000	1,480,000	4,440,000	100,000		
22020602	70133	00060000010101	02101	50610800	OFFICE RENT	1,000,000	1,000,000	1,000,000	3,000,000	150,000		
22020605	70133		2101	50610800	CLEANING AND FUMIGATION	220,000	220,000	220,000				
220205					TRAINING-GENERAL	13,800,000.00	13,800,000.00	13,800,000.00				
220200501					LOCAL TRAINING	13,800,000.00	13,800,000.00	13,800,000.00				
					FUEL & LUBRICANT-GENERAL	900,000.00	900,000.00	900,000.00				
					PLANT/GENERATOR FUEL COST	900,000.00	900,000.00	900,000.00				
23					CAPITAL EXPENDITURE	450,000,000	450,000,000	450,000,000	7,500,000,000	2,000,000,000	806,447,384	366,500,000
2301					FIXED ASSETS PURCHASED	145,000,000	145,000,000	145,000,000	7,500,000,000	2,000,000,000	806,447,384	366,500,000
230101					PURCHASE OF FIXED ASSETS - GENERAL	145,000,000	145,000,000	145,000,000	0		0	0
23010101	70474	00060000010101	02101		PURCHASE / ACQUISITION OF LAND	110,000,000	110,000,000	110,000,000	5,346,000,000	1,500,000,000		
23010113	70133	110000010102	2101	50610800	PURCHASE OF COMPUTERS	3,000,000	3,000,000	3,000,000	20,000,000	5,000,000		
23010114					PURCHASE OF COMPUTER PRINTERS							
23010115	70133	110000010102	2101	50610800	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000	2,000,000	2,000,000	20,000,000	5,000,000		
230101133	70474	00060000010101	02101	50610800	PURCHASE OF SURVEY EQUIPMENT	22,000,000	22,000,000	22,000,000	44,000,000	10,000,000		
230101140	70474	00060000010101	02101	50610800	PURCHASE OF OFFICE EQUIPMENT	8,000,000	8,000,000	8,000,000	44,000,000	10,000,000		
2302					CONSTRUCTION / PROVISION	300,000,000	300,000,000	300,000,000	600,000,000	100,000,000	0	0
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	300,000,000	300,000,000	300,000,000	600,000,000	100,000,000	0	0
23020102					CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDING	286,000,000	286,000,000	286,000,000				
23020122	70474	00060000010101	02101	50610800	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	14,000,000	14,000,000	14,000,000	600,000,000	100,000,000		
					REHABILITATION/REPAIRS	5,000,000	5,000,000	5,000,000	15,000,000			
					REHABILITATION/REPAIRS OF FIXED ASSETS-GENERAL	5,000,000	5,000,000	5,000,000	15,000,000			
					REHABILITATION/REPAIRS OF RESIDENTIAL BUILDING	5,000,000	5,000,000	5,000,000	15,000,000			
					MDA SUMMARY							
					PERSONNEL COSTS	184,936,400	184,936,400	184,936,400	259,242,222	51,248,494	0	

					OVERHEAD COSTS	40,000,000	40,000,000	40,000,000	75,240,000	4,000,000	0	0
					CAPITAL EXPENDITURE	450,000,000	450,000,000	450,000,000	7,500,000,000	2,000,000,000	806,447,384	366,500,000
					TOTAL	674,936,400	674,936,400	674,936,400	7,834,482,222	2,055,248,494	806,447,384	366,500,000

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 025305300100

NAME OF MDA: BAYELSA STATE HOUSING AND PROPERTY DEVELOPMENT AUTHORITY

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					EXPENDITURES	123,193,241	143,193,241	143,193,241	409,579,723	3,556,660,866	692,799,143	50,331,042
21					PERSONNEL COST	41,193,241	41,193,241	41,193,241	123,579,723	52,660,866	41,799,143	49,331,042
21010101					SALARY	40,143,241	40,143,241	40,143,241	120,429,723	43,111,629		
21010102					OVER TIME PAYMENTS							
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	1,050,000	1,050,000	1,050,000	3,150,000	9,549,237	1,077,500	0
210201					ALLOWANCES	1,050,000	1,050,000	1,050,000	3,150,000	9,549,237	1,077,500	0
21020101					NON REGULAR ALLOWANCES	0	0	0		7,914,876		
21020102					MEDICAL ALLOWANCE	1,050,000	1,050,000	1,050,000	3,150,000	1,634,361	1,077,500	
2202					OVERHEAD COST	2,000,000	2,000,000	2,000,000	6,000,000	4,000,000	1,000,000	1,000,000
220201					TRAVEL & TRANSPORT - GENERAL	500000	500000	500000	1,500,000	300000	300000	0
22020101	70451		02101	506010806	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000	500,000	500,000	1,500,000	300,000	300000	
220202					UTILITIES - GENERAL	200,000	200,000	200,000	600,000	100,000	200,000	0
22020201	70435		02101	506010806	ELECTRICITY CHARGES	200,000	200,000	200,000	600,000		100000	
22020205	70610		2101	50610801	WATER RATES					100,000	100000	
220203					MATERIALS & SUPPLIES - GENERAL	600000	600000	600000	1800000	600000	600000	0
22020301	70133		02101	506010806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	450,000	450,000	450,000	1,350,000	600,000	600,000	
22020305	70133		02101	506010806	PRINTING OF NON SECURITY DOCUMENTS	150,000	150,000	150,000	450,000			
220204					MAINTENANCE SERVICES - GENERAL	550000	550000	550000	1650000	410,000	260000	0
22020403	70150		02101	506010806	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000	250,000	250,000	750,000	110,000	110,000	
22020404	70150		02101	506010806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000	300,000	300,000	900,000	150,000	150,000	
22020405					MAINTENANCE OF PLANTS/GENERATORS					150,000	150,000	
220205					TRAINING - GENERAL					2,100,000	2,100,000	
22020501	70610		2101	50610801	LOCAL TRAINING					2,100,000	2,100,000	
220206					OTHER SERVICES - GENERAL	150000	150000	150000	450000	290,000		0
22020601	70133		02101	506010806	SECURITY SERVICES	150,000	150,000	150,000	450,000	240,000		
22020605	70610		2101	50610801	CLEANING & FUMIGATION SERVICES					50,000		
220208					FUEL & LUBRICANTS - GENERAL					200,000		
22020801					MOTOR VEHICLE FUEL COST							
22020803	70610		2101	50610801	PLANT / GENERATOR FUEL COST					200,000		
23					CAPITAL EXPENDITURE	80,000,000	100,000,000	100,000,000	280,000,000	3,500,000,000	650,000,000	0
2302					CONSTRUCTION / PROVISION	80,000,000	100,000,000	100,000,000	280,000,000	3,200,000,000	650,000,000	0
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	80,000,000	100,000,000	100,000,000	280,000,000	3,200,000,000	650,000,000	0
23020104	70610	00060000010101	02101	50610800	CONSTRUCTION / PROVISION OF HOUSING	80,000,000	100,000,000	100,000,000	280,000,000	3,200,000,000	650,000,000	
2303					REHABILITATION / REPAIRS					300,000,000		
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL					300,000,000		

220206	70133		02101	50610801	OTHER SERVICES - GENERAL	65,000,000	65,000,000	65,000,000	198,000,000	66,000,000	445,000	237,000
22020301	70133		2101	50610801	SECURITY SERVICES	200,000	200,000	200,000				
22020602			02101	50610801	OFFICE RENT	64,000,000	64,000,000	64,000,000	192,000,000	64,000,000		
22020605	70560		02101	50610801	CLEANING & FUMIGATION SERVICES	800,000	800,000	800,000	6,000,000	2,000,000	445,000	237,000
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000	3,000,000	3,000,000	25,500,000	8,500,000	350,000	390,000
22020702			02101	50610801	INFORMATION TECHNOLOGY CONSULTING				3,000,000	1,000,000		
22020703	70360		02101	50610801	LEGAL SERVICES	1,750,000	1,750,000	1,750,000	12,000,000	4,000,000	350,000	390,000
22020704			02101	50610801	ENGINEERING SERVICES				3,000,000	1,000,000		
22020705			02101	50610801	ARCHITECTURAL SERVICES				3,000,000	1,000,000		
22020709			02101	50610801	TOWN PLANNING SERVICES	1,250,000	1,250,000	1,250,000	4,500,000	1,500,000		
220208	70434		02101	50610801	FUEL & LUBRICANTS - GENERAL	3,000,000	3,000,000	3,000,000	15,000,000	5,000,000	4,008,525	2,734,800
22020801	70434		02101	50610801	MOTOR VEHICLE FUEL COST	1,000,000	1,000,000	1,000,000	7,500,000	2,500,000	1,343,525	554,800
22020802	70434		02101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST				1,500,000	500,000		
22020803	70434		02101	50610801	PLANT / GENERATOR FUEL COST	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	1,400,000	990,000
220210	70160		02101	50610801	MISCELLANEOUS EXPENSES GENERAL	8,000,000	8,000,000	8,000,000	26,700,000	8,900,000	44,488,400	4,265,000
22021001	70160		02101	50610801	REFRESHMENT & MEALS	500,000	500,000	500,000	1,500,000	500,000	488,400	390,000
22021002	70160		02101	50610801	HONORARIUM & SITTING ALLOWANCE	500,000	500,000	500,000	6,000,000	2,000,000	2,000,000	1,000,000
22021003	70160		02101	50610801	PUBLICITY & ADVERTISEMENTS	2,000,000	2,000,000	2,000,000	12,000,000	4,000,000	2,000,000	300,000
22021004	70160		02101	50610801	MEDICAL EXPENSES-LOCAL				600,000	200,000		
22021006	70160		02101	50610801	POSTAGES & COURIER SERVICES				1,500,000	500,000		
22021007	70160		02101	50610801	WELFARE PACKAGES	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000		2,575,000
22021029	70160		02101	50610801	DEMOLITION EXERCISE	4,000,000	4,000,000	4,000,000	2,100,000	700,000		
23					CAPITAL EXPENDITURE	60,000,000	60,000,000	100,000,000	217,000,000	1,000,000,000	22,910,000	55000000
2301					FIXED ASSETS PURCHASED	31,000,000	350,000,000	41,000,000	107,000,000	190,000,000		7000000
230101					PURCHASE OF FIXED ASSETS - GENERAL	31,000,000	35,000,000	41,000,000	107,000,000	190000000		7000000
23010105			02101	50610801	PURCHASE OF MOTOR VEHICLES	11,000,000	11,000,000	11,000,000	210,000,000	40,000,000		
23010108			02101	50610801	PURCHASE OF BUSES	5,000,000	5,000,000	5,000,000	15,000,000	50,000,000		
23010112			02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000	2,000,000	4,000,000	60,000,000	10,000,000		
23010113			02101	50610801	PURCHASE OF COMPUTERS	1,000,000	1,000,000	1,000,000	30,000,000	5,000,000		
23010114			02101	50610801	PURCHASE OF COMPUTER PRINTERS	500,000	500,000	500,000	30,000,000	1,000,000		
23010115			02101	50610801	PURCHASE OF PHOTOCOPIING MACHINES	500,000	500,000	500,000	9,000,000	1,000,000		
23010117			02101	50610801	PURCHASE OF SHREDDING MACHINES	500,000	500,000	500,000	3,000,000	500,000		
23010118			02101	50610801	PURCHASE OF SCANNERS	500,000	500,000	500,000	15,000,000	2,000,000		
23010119			02101	50610801	PURCHASE OF POWER GENERATING SET	5,000,000	7,000,000	2,000,000	30,000,000			
23010122			02101	50610801	PURCHASE OF HEATH/MEDICAL EQUIPMENT		1,000,000	2,000,000	30,000,000			
23010123			02101	50610801	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,000,000	1,000,000	1,000,000	3,000,000	500,000		
23010133			2101	50610801	PURCHASE OF SURVEYING EQUIPMENT	1,000,000	1,000,000	2,000,000				
23010140			2101	50610801	PURCHASE OF OFFICE EQUIPMENT	2,000,000	2,000,000	4,000,000				
2302					CONSTRUCTION / PROVISION	11,000,000	400,000,000	400,000,000	750,000,000	175,000,000	0	
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	11,000,000	400,000,000	400,000,000	750,000,000	175,000,000	0	
23020101					CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		250,000,000	250,000,000	525,000,000	150,000,000		
23020103					CONSTRUCTION / PROVISION OF ELECTRICITY	3,000,000	20,000,000	20,000,000	30,000,000			
23020105					CONSTRUCTION / PROVISION OF WATER FACILITIES		20,000,000	20,000,000	15,000,000			
23020119					CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES		30,000,000	30,000,000	30,000,000			
23020122					CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	8,000,000	80,000,000	80,000,000	150,000,000	25,000,000		

2303					REHABILITATION / REPAIRS	9,000,000	155,000,000	155,000,000	150,000,000	20,000,000	0	0
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9,000,000	155,000,000	155,000,000	150,000,000	20,000,000	0	0
23030102					REHABILITATION / REPAIRS - ELECTRICITY	2,000,000	10,000,000	10,000,000	15,000,000			
23030104					REHABILITATION / REPAIRS - WATER FACILITIES	2,000,000	10,000,000	10,000,000	15,000,000			
23030118					REHABILITATION / REPAIRS - RECREATIONAL FACILITIES		50,000,000	50,000,000	60,000,000	15,000,000		
23030121					REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,000,000	50,000,000	50,000,000	30,000,000	5,000,000		
23030122					REHABILITATION/REPAIRS OF BOUNDARIES	1,000,000	25,000,000	25,000,000	15,000,000			
23030125					REHABILITATION/REPAIRS- POWER GENERATING PLANTS	1,000,000	10,000,000	10,000,000	15,000,000			
2304					PRESERVATION OF THE ENVIRONMENT	0	20,000,000	20,000,000	60,000,000	10,000,000	0	0
230401					PRESERVATION OF THE ENVIRONMENT - GENERAL	0	20,000,000	20,000,000	60,000,000	10,000,000	0	0
23040101					TREE PLANTING		5,000,000	5,000,000	15,000,000			
23040102					EROSION & FLOOD CONTROL		15,000,000	15,000,000	45,000,000	10,000,000		
2305					OTHER CAPITAL PROJECTS	9,000,000	490,000,000	490,000,000	1,470,000,000,000	385,000,000	22,910,000	48,000,000
230501					ACQUISITION OF NON TANGIBLE ASSETS	9,000,000	490,000,000	490,000,000	1,470,000,000,000	385,000,000	22,910,000	48,000,000
23050101					RESEARCH AND DEVELOPMENT	4,000,000	40,000,000	40,000,000	120,000,000	25,000,000	5,000,000	5,000,000
23050102					COMPUTER SOFTWARE ACQUISITION		10,000,000	10,000,000	30,000,000	10,000,000		
23050103					MONITORING AND EVALUATION/ DEVELOPMENT CONTROL ACTIVITIES	5,000,000	440,000,000	440,000,000	1,320,000,000	350,000,000	22,910,000	43,000,000
					MDA SUMMARY							
					PERSONNEL COSTS	97,136,713.00	97,136,712.84	97,136,712.84	291,410,138.52	48,035,945.00	44,971,883	51,985,715
					OVERHEAD COSTS	95,000,000.00	95,000,000.00	95,000,000.00	285,000,000.00	114,000,000.00	14,832,200.00	14,983,400
					CAPITAL EXPENDITURE	60,000,000.00	60,000,000.00	100,000,000.00	217,000,000.00	1,000,000,000.00	22,910,000.00	55,000,000
					TOTAL	252,136,713.00	252,136,712.84	292,136,712.84	793,410,138.52	1,162,035,945.00	82,714,083.00	121,969,115

BAYELSA STATE OF NIGERIA

ADMINISTRATIVE CODE: 025305600100

NAME OF MDA: NEW YENAGOA CITY DEVELOPMENT AGENCY

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					EXPENDITURES	130,900,000				2,187	2,187	2,187
2202					OVERHEAD COST	130,900,000	130,900,000	130,900,000		0	0	0
220201	7045		2101	50610801	TRAVEL & TRANSPORT - GENERAL	4,000,000	4,000,000	4,000,000	12,000,000.00	0	0	0
22020101	70451		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	1,000,000	1,000,000	3,000,000.00			
22020104			2101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000	3,000,000	3,000,000	9,000,000			
220202			2101	50610801	UTILITIES - GENERAL	6,400,000	6,400,000	6,400,000	19,200,000.00	0	0	0
22020203	70460		2101	50610801	INTERNET ACCESS CHARGES	900,000	900,000	900,000	2,700,000.00			
22020208	70460		2101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL	5,000,000	5,000,000	5,000,000	15,000,000.00			
22020209	70460		2101		WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	500,000	500,000	500,000	1,500,000.00			
220203	70133		2101	50610801	MATERIALS & SUPPLIES - GENERAL	7,000,000	7,000,000	7,000,000	21,000,000.00	0	0	0
22020301	70133		2102	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000	2,000,000	2,000,000	6,000,000.00			
22020305	70133		2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	3,000,000	3,000,000	3,000,000	9,000,000.00			
22020308	70133		2101	50610801	FIELD & CAMPING MATERIALS SUPPLIES	2,000,000	2,000,000	2,000,000	6,000,000.00			

220204	s		2101	50610801	MAINTENANCE SERVICES - GENERAL	19,000,000	19,000,000	19,000,000	57,000,000.00	0	0	0
22020401	70133		2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000	3,000,000	3,000,000	9,000,000.00			
22020402	70133		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,000,000	2,000,000	2,000,000	6,000,000.00			
22020403	7106		2101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000	10,000,000	10,000,000	30,000,000.00			
22020404	70133		2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000	1,000,000	1,000,000	3,000,000.00			
22020405	70133		2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	2,000,000	2,000,000	2,000,000	6,000,000.00			
22020406	70133		2101	50610801	OTHER MAINTENANCE SERVICES	1,000,000	1,000,000	1,000,000	3,000,000.00			
220205	709		2101	50610801	TRAINING - GENERAL	5,000,000	5,000,000	5,000,000	15,000,000.00	0	0	0
22020501	7095		2101	50610801	LOCAL TRAINING	5,000,000	5,000,000	5,000,000	15,000,000.00			
220207	70133		2191	50610801	CONSULTING & PROFESSIONAL SERVICES - GENERAL	80,000,000	0	80,000,000	80,000,000.00	0	0	0
22020705	70133		2101	50610801	ARCHITECTURAL SERVICES	10,000,000	10,000,000	10,000,000	10,000,000			
22020706	70133		2101	50610801	SURVEYING SERVICES (TOPOGRAPHIC MAPPING AND DRONE SURVEY)	40,000,000	40,000,000	40,000,000	40,000,000			
22020709			2101	50610801	TOWN PLANNING SERVICES (SECURITY SURVEYS)	30,000,000	30,000,000	30,000,000	30,000,000			
220208	7043		2101	50610801	FUEL & LUBRICANTS - GENERAL	7,000,000	7,000,000	7,000,000	21,000,000.00	0	0	0
22020801	70434		2101	50610801	MOTOR VEHICLE FUEL COST	5,000,000	5,000,000	5,000,000	15,000,000.00			
22020802	70434		2101	50610810	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000	2,000,000	2,000,000	6,000,000.00			
220210	70133		2101	50610801	MISCELLANEOUS EXPENSES GENERAL	7,500,000	7,500,000	7,500,000	22,500,000.00	0	0	0
22021001	70133		2101	50610801	REFRESHMENT & MEALS	500,000	500,000	500,000	1,500,000.00			
22021002	70133		2101	50610801	HONORARIUM & SITTING ALLOWANCE	5,000,000	5,000,000	5,000,000	15,000,000.00			
22021003			2101	50610801	PUBLICITY & ADVERTISEMENTS	2,000,000	2,000,000	2,000,000	6,000,000.00			
23					CAPITAL EXPENDITURE	560,000,000	1,770,000,000	1,770,000,000	4,100,000,000.00			
2301					FIXED ASSETS PURCHASE	80,000,000	200,000,000	200,000,000	480,000,000.00			
230101					PURCHASE OF FIXED ASSETS - GENERAL	80,000,000	200,000,000	200,000,000	480,000,000.00			
23010109			2101	50610801	PURCHASE OF COMPUTERS	10,000,000	10,000,000	10,000,000	30,000,000.00			
23010112			2101	50610801	PURCHASE OF DRONES	15,000,000	15,000,000	15,000,000	45,000,000.00			
23010113			2101	50610801	PURCHASE OF PHOTOCOPIERS	5,000,000	5,000,000	5,000,000	15,000,000.00			
23010114			2101	50610801	PURCHASE OF LARGE FORMAT SCANNERS	8,000,000	8,000,000	8,000,000	24,000,000.00			
23010115			2101	50610801	PURCHASE OF SPECIALISED SURVEYING EQUIPMENTS	20,000,000	20,000,000	20,000,000	60,000,000.00			
23010116			2101	50610801	PURCHASE OF POWER GENERATING SETS	15,000,000	15,000,000	15,000,000	45,000,000.00			
23010117			2101	50610801	PURCHASE OF OFFICE FURNITURE	7,000,000	7,000,000	7,000,000	21,000,000.00			
2302			2101	50610801	CONSTRUCTION/PROVISION	480,000,000	1,550,000,000	1,550,000,000	3,580,000,000.00			
230201			2101	50610801	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	480,000,000	350,000,000	350,000,000	1,180,000,000.00			
23020116			2101	50610801	CONSTRUCTION OF ROADS AND DRAINAGES	250,000,000	1,250,000,000	1,250,000,000	2,750,000,000.00			
23020117			2101	50610801	CONSTRUCTION OF FIRE SERVICE STATION	30,000,000	50,000,000	50,000,000	130,000,000.00			
23020118			2101	50610801	CONSTRUCTION OF POLICE POST	20,000,000	50,000,000	50,000,000	120,000,000.00			
23020119			2101	50610801	CONSTRUCTION OF WATER RETRICULATION	30,000,000	150,000,000	150,000,000	330,000,000.00			
23020120			2101	50610801	CONSTRUCTION OF BOAT CLUB	150,000,000	50,000,000	50,000,000	250,000,000.00			
					MDA SUMMARY							

					PERSONNEL COSTS	0.00			0.00		0.00
					OVERHEAD COSTS	130,900,000.00	130,900,000.00	130,900,000.00	392,700,000.00		#REF!
					CAPITAL EXPENDITURE	560,000,000.00	1,770,000,000	1,770,000,000	4,100,000,000.00		#REF!
					TOTAL	690,900,000.00	1,900,900,000.00	1,900,900,000.00	4,492,700,000.00		#REF!

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 026000200100 BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE/EXPENDITURE 2017
1					REVENUE	767,500,000	1,000,000,000	1,000,000,000	3,000,000,000	1,000,000,000	60,469,537	71,665,458
12					INDEPENDENT REVENUE	700,000,000	1,000,000,000	1,000,000,000	3,000,000,000	1,000,000,000	60,469,537	71,665,458
1202					NON-TAX REVENUE	700,000,000	1,000,000,000	1,000,000,000	3,000,000,000	1,000,000,000	60,469,537	71,665,458
120204					FEES - GENERAL	27,500,000	1,000,000,000	1,000,000,000	3,000,000,000	1,000,000,000	60,469,537	71,665,458
12020437					DEEDS REGISTRATION FEES	7,500,000	850000000	850000000	2,550,000,000	850,000,000	50,459,537	59,955,457.80
12020453					APPLICATIONS FEES	20,000,000	150,000,000	150,000,000	450,000,000	150,000,000	10,010,000	11,710,000
120205					FINES GENERAL	40,000,000						
12020501					FINES/PENALTIES	40,000,000						
2					EXPENDITURES	246,941,935	959,641,935	1,059,641,935	2,666,225,805	600,000,000	55,510,877	71,144,954
21					PERSONNEL COST	59,641,935	59,641,935	59,641,935	178,925,805	0	0	0
21010101					SALARY	50,302,698	50,302,698	50,302,698	150,908,094			
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	9,339,237	9,339,237	9,339,237	28,017,711	0	0	0
210201					ALLOWANCES	9,339,237	9,339,237	9,339,237	28,017,711	0	0	0
21020101					NON REGULAR ALLOWANCES	7,914,876	7,914,876	7,914,876	23,744,628			
21020102					MEDICAL ALLOWANCE	1,424,361	1,424,361	1,424,361	4,273,083			
2202					OVERHEAD COST	187,300,000	200,000,000	200,000,000	587,300,000	200,000,000	55,510,877	71,144,954
220201					TRAVEL& TRANSPORT - GENERAL	13,000,000	8,350,000	8,350,000	26,700,000	8,350,000	92,800	138,300
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000	6,000,000	6,000,000	20,000,000	6,000,000		100,000
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000	2,350,000	2,350,000	6,700,000	2,350,000	92,800	38,300
22020103					INTERNATIONALL TRAVEL & TRANSPORT: OTHERS	3,000,000						
220202					UTILITIES - GENERAL	10,900,000	23,650,000	23,650,000	53,100,000	23,650,000	144,500	479,800
22020201	70435		02101	50610806	ELECTRICITY CHARGES	700,000	600,000	600,000	1,900,000	600,000	134,500	457,300
22020202	70460		02101	50610806	TELEPHONE CHARGES	100,000	50,000	50,000	200,000	50,000		22,500
22020203			02101	50610806	INTERNET ACCESS CHARGES	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	10,000	
22020206					SEWAGE CHAREGS	100,000						
22020208			02101	50610806	SOFTWARE CHARGES/ LICENSE RENEWAL	5,000,000						
22020209			02101	50610806	WEBSITE HOSTING DONMAIN RENEWAL CHARGES	2,000,000	20,000,000	20,000,000	42,000,000	20,000,000		
220203					MATERIALS & SUPPLIES - GENERAL	10,100,000	2,650,000	2,650,000	5,750,000	2,650,000	2,506,000	3,209,065
22020301	70160		02101	50610806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
22020302					BOOKS	500000						
22020303	70160		02101	50610806	NEWSPAPERS	100,000	50,000	50,000	150,000	50,000		
22020305	70160		02101	50610806	PRINTING OF NON SECURITY DOCUMENTS	3,000,000	1,500,000	1,500,000	4,500,000	1,500,000	1,406,000	2,109,065
22020309	70160		02101	50610806	UNIFORMS & OTHER CLOTHING	1,500,000						
220204					MAINTENANCE SERVICES - GENERAL	21,500,000	25,920,000	25,920,000	72,140,000	25,920,000	1,958,939	935,881
22020401	70160		02101	50610806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000	500,000	500,000	3,000,000	500,000	384,000	345,130.59
22020402	70160		02101	50610806	MAINTENANCE OF OFFICE FURNITURE	1,500,000	220,000	220,000	1,940,000	220,000	280,000	
22020403	70160		02101	50610806	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,300,000	350,000	350,000	7,000,000	350,000	260,739.31	430,750
22020404	70160		02101	50610806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,000,000	24,000,000	24,000,000	57,000,000	24,000,000	552,000	140,000
22020405	70160		02101	50610806	MAINTENANCE OF PLANTS/GENERATORS	1,500,000	850,000	850,000	3,200,000	850,000	482,200	20,000
22020406	70160		02101	50610806	OTHER MAINTANCE SERVICES	1,000,000						
22020411	70160		02101	50610806	EQUIPMENT	200,000						
220205					TRAINING - GENERAL	15,000,000	1,000,000	1,000,000	7,000,000	1,000,000	665,000	0
22020501	70160		02101	50610806	LOCAL TRAINING	5,000,000	1,000,000	1,000,000	7,000,000	1,000,000	665,000	

MDA SUMMARY												
					PERSONNEL COSTS	59,641,935	59,641,935	59,641,935	178,925,805	0	0	0
					OVERHEAD COSTS	187,300,000	200,000,000	200,000,000	587,300,000	200,000,000	55,510,877	71,144,954
					CAPITAL EXPENDITURE	0	700,000,000	800,000,000	1,900,000,000	400,000,000	0	0
					TOTAL	246,941,935	959,641,935	1,059,641,935	2,666,225,805	600,000,000	55,510,877	71,144,954

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 026200100100 MINISTRY OF BUDGET AND ECONOMIC PLANNING

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
13					AID AND GRANTS	10,042,233,997		-		10,042,233,997		
1301					AID							
130101					DOMESTIC AIDS							
13010101					CURRENT DOMESTIC AIDS							
13010102					CAPITAL DOMESTIC AIDS							
130102					FOREIGN AIDS							
13010201					CURRENT FOREIGN AIDS							
13010202					CAPITAL FOREIGN AIDS							
130203					DOMESTIC GRANTS	3,150,000,000	-	-	-	3,150,000,000		
13020301					CURRENT DOMESTIC GRANTS							
13020302					CAPITAL DOMESTIC GRANTS	3,150,000,000				3,150,000,000		
130204					FOREIGN GRANTS	6,892,233,997	-	-	-	6,892,233,997		
13020401					CURRENT FOREIGN GRANTS							
13020402					CAPITAL FOREIGN GRANTS	6,892,233,997				6,892,233,997		
2					EXPENDITURES	6,663,502,278	6,309,683,720	6,309,683,720	9,473,185,998	26,520,844,047	588,880,769	-
21					PERSONNEL COST	163,502,278	163,502,278	163,502,278	327,004,556	20,494,866,165	65,078,369	
21010101					SALARY	150,743,041	150,743,041	150,743,041	301,486,082	62,147,388	58,612,353.15	
					SALARY ARREARS/PROMOTION					20,422,640,340		
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	12,759,237	12,759,237	12,759,237	25,518,474	10,078,437	6,466,016	-
210201					ALLOWANCES	12,759,237	12,759,237	12,759,237	25,518,474	10,078,437	6,466,016	-
21020101					NON REGULAR ALLOWANCES	7,914,876	7,914,876.00	7,914,876.00	15,829,752	7,934,076	5,113,942.24	
21020103					MEDICAL ALLOWANCES	4,844,361	4,844,361.00	4,844,361.00	9,688,722	2,144,361	1,352,074.00	
2202					OVERHEAD COST	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	4,500,000,000	1,379,796,440	369,238,400	-
220201					TRAVEL & TRANSPORT - GENERAL	340,000,000	340,000,000	340,000,000	280,000,000	280,000,000	186,610,000	-
22020101	70980		O2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000	40,000,000	40,000,000	10,000,000	10,000,000	7,893,000	
22020102	70160		O2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000,000	100,000,000	100,000,000	15,000,000	15,000,000	13,117,000	
22020103	70980		O2101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				5,000,000	5,000,000	-	
22020104	70160		O2101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	200,000,000	200,000,000	200,000,000	250,000,000	250,000,000	165,600,000	
220202					UTILITIES GENERAL	2,000,000	2,000,000	2,000,000	6,000,000	6,000,000	3,260,000	
22020203	70160		O2101	50610801	INTERNET ACCESS CHARGES	1,000,000	1,000,000	1,000,000	4,000,000	4,000,000	2,260,000	
22020204			O2101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000	1,000,000	1,000,000	2,000,000	2,000,000	1,000,000	
220203					MATERIALS & SUPPLIES - GENERAL	7,800,000	7,800,000	7,800,000	6,000,000	10,000,000	3,260,000	-

22020301	70160		O2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,500,000	5,500,000	5,500,000	4,000,000	4,000,000	2,260,000	
22020303			O2101	50610801	NEWPAPERS	100,000	100,000	100,000			2,000,000	
22020304			O2101	50610801	MAGAZINES/PERIODICALS	200,000	200,000	200,000			2,000,000	
22020305			O2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	1,000,000	
220204					MAINTENANCE SERVICES - GENERAL	17,000,000	17,000,000	17,000,000	11,500,000	11,500,000	-	-
22020401	70160		O2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000	5,000,000	5,000,000	4,000,000	4,000,000		
22020402	70160		O2101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,000,000	2,000,000	2,000,000	500,000	500,000		
22020404	70160		O2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		
22020405	70160		O2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000		
22020406	70160		O2101	50610801	OTHER MAINTENANCE SERVICES	3,000,000	3,000,000	3,000,000			6,000,000	
220205					TRAINING - GENERAL	40,000,000.00	40,000,000.00	40,000,000.00	500,000.00	500,000.00	-	-
22020501			O2101	50610801	LOCAL TRAINING	40,000,000	40,000,000	40,000,000	500,000	500,000	-	-
220206					OTHER SERVICES -GENERAL	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	-	-
22020605			O2101	50610801	CLEANING & FUMIGATION SERVICES	500,000	500,000	500,000	500,000	500,000	-	-
220208					FUEL & LUBRICANTS - GENERAL	12,000,000	12,000,000	12,000,000	18,000,000	18,000,000	-	-
22020803	70432		O2101	50610801	PLANT/GENERATOR FUEL COST	12,000,000	12,000,000	12,000,000	18,000,000	18,000,000		
220209					FINANCIAL CHAGES - GENERAL	500,000	500,000	500,000	1,065,496,440	1,065,496,440	180,093,400	-
22021001	70160		O2101	50610801	BANK CHARGES	500,000	500,000	500,000	1,000,000	1,000,000		
220210					MISCELLANEOUS EXPENSES GENERAL	1,080,200,000	1,080,200,000	1,080,200,000	1,059,796,440	1,059,796,440	179,368,400	-
22021001	70160		O2101	50610801	REFRESHMENT & MEALS	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		
22021003	70830		O2101	50610801	PUBLICITY & ADVERTISEMENTS	1,000,000	1,000,000	1,000,000	1,500,000	1,500,000		
22021006	70460		O2101	50610801	POSTAGES & COURIER SERVICES	200,000	200,000	200,000	200,000	200,000		
22021007	71090		O2101	50610801	WELFARE PACKAGES	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	725,000	
22021014	70112		O2101	50610801	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	70,000,000	70,000,000	70,000,000	60,000,000	60,000,000	5,449,000	
22021022			O2101	50610801	GOVERNMENT STRATEGIC ACTIVITIES	1,000,000,000	1,000,000,000	1,000,000,000	995,096,440	995,096,440	173,194,400	
22021024					BURIAL LOGISTICS	3,000,000.00	3,000,000.00	3,000,000.00				
22021031					MARRIAGE CEREMONY SUPPORT	3,000,000	3,000,000	3,000,000				
23					CAPITAL EXPENDITURE	5,000,000,000	4,646,181,442	4,646,181,442	4,646,181,442	4,646,181,442	154,564,000	-
2301					FIXED ASSETS PURCHASED	17,000,000	11,000,000	11,000,000	11,000,000	11,000,000	4,564,000	-
230101					PURCHASE OF FIXED ASSETS - GENERAL	17,000,000	11,000,000	11,000,000	11,000,000	11,000,000	4,564,000	-
23010112	70133	130000010603	O2101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,000,000	3,000,000	3,000,000	3,000,000	3,000,000	4,564,000	
23010113	70133	130000010604	O2101	50610801	PURCHASE OF COMPUTERS	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000		
23010114	70133	130000010604	O2101	50610801	PURCHASE OF COMPUTER PRINTERS	3,000,000	2,000,000	2,000,000	2,000,000	2,000,000		
23010115	70133	130000010606	O2101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000	3,000,000	3,000,000	3,000,000	3,000,000		
23020127					CONSTRUCTION OF ICT INFRASTRUCTURES							
2303					REHABILITATION / REPAIRS	-	10,000,000	10,000,000	10,000,000	10,000,000	-	-
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	10,000,000	10,000,000	10,000,000	10,000,000	-	-
23030121		130000010607	O2101	50610801	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		10,000,000	10,000,000	10,000,000	10,000,000	-	-
2305					OTHER CAPITAL PROJECTS	4,983,000,000	4,625,181,442	4,625,181,442	4,625,181,442	4,625,181,442	150,000,000	-
230501					ACQUISITION OF NON TANGIBLE ASSETS	4,983,000,000	4,625,181,442	4,625,181,442	4,625,181,442	4,625,181,442	150,000,000	-

23050103	70160	OO130000010402	O2101	50610801	MONITORING AND EVALUATION	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	-
23050108	70474	OO130000010201	O2101	50610801	COUNTERPART FUNDING	4,978,000,000	4,620,181,442	4,620,181,442	4,620,181,442	4,620,181,442	150,000,000
23050126					GOVERNANCE AND INSTITUTIONAL REFORMS						
MDA SUMMARY											
					PERSONNEL COST	163,502,278	163,502,278	163,502,278	327,004,556	20,494,866,165	65,078,369
					OVERHEAD COST	1,500,000,000	1,500,000,000	1,500,000,000	4,500,000,000	1,379,796,440	369,238,400
					CAPITAL EXPENDITURE	5,000,000,000	4,646,181,442	4,646,181,442	4,646,181,442	4,646,181,442	154,564,000
					TOTAL	6,663,502,278	6,309,683,720	6,309,683,720	9,473,185,998	26,520,844,047	588,880,769
					GOVERNMENT CONTRIBUTION FOR SDG	1,200,000,000					
					GOVERNMENT CONTRIBUTION FOR SEEFOR.	450,000,000					
					GOVERNMENT CONTRIBUTION FOR CSDA	350,000,000					
					MINISTRY OF AGRIC	50,000,000					
					GOVERNMENT CONTRIBUTION FOR SUBEB	1,800,000,000					
					MINISTRY OF LABOR	164,000,000					
					WATER RESOURCES	436,181,442					
					MINISTRY OF HEALTH	170,000,000					
						4,620,181,442					

**BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 026200100300 PLANNING DEPARTMENT**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					EXPENDITURES							
2202	70111		2101	50610800	OVERHEAD COST	20,000,000	4,000,000	4,000,000	24,200,000	4,000,000	0	
220201	70111		2101	50610800	TRAVEL & TRANSPORT - GENERAL	10,000,000	200,000	200,000	10,400,000	200,000		0
22020101	70111		2101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000	100,000	100,000	7,200,000	100,000		
22020102	70111		2101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000	100,000	100,000	3,200,000	100,000		
220202	70111		2101	50610800	UTILITIES - GENERAL	3,000,000	700,000	700,000	4,400,000	700,000		0
22020201	70111		2101	50610800	ELECTRICITY CHARGES							
22020203	70111		2101	50610800	INTERNET ACCESS CHARGES	1,500,000	300,000	300,000	2,100,000	300,000		
22020208	70111		2101	50610800	SOFTWARE CHARGES/LICENSE RENEWAL	1,500,000	400,000	400,000	2,300,000	400,000		
220203	70111		2101	50610800	MATERIALS & SUPPLIES - GENERAL	2,000,000	700,000	700,000	3,100,000	700,000		0
22020301	70111		2101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000	550,000	550,000	2,100,000	550,000		
22020302	70111		2101	50610800	BOOKS	500,000	80,000	80,000	660,000	80,000		
22020303	70111		2101	50610800	NEWSPAPERS	200,000	70,000	70,000	340,000	70,000		
22020305	7011		2101	50610800	PRINTING OF NON SECURITY DOCUMENTS	300,000						
220204	70111		2101	50610800	MAINTENANCE SERVICES - GENERAL	1,500,000	900,000	900,000	3,300,000	900,000		
22020401	70111		2101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000	200,000	200,000	900,000	200,000		

22020402	70111		2101	50610800	MAINTENANCE OF OFFICE FURNITURE	500,000	300,000	300,000	1,100,000	300,000		
22020404	70111		2101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS		300,000	300,000	600,000	300,000		
22020406	70111		2101	50610800	OTHER MAINTENANCE SERVICES	500,000	100,000	100,000	700,000	100,000		
220205					TRAINING-GENERAL	2,000,000						
22020501					LOCAL TRAINING	2,000,000						
220206					OTHER SERVICES - GENERAL	500,000				500,000		
22020605					CLEANING & FUMIGATION SERVICES	500,000						
220208	7011		2101	50610800	FUEL & LUBRICANT-GENERAL	500,000						
2202081			2101	50610809	MOTOR VEHICLE FUEL COST	500,000						
220209					FINANCIAL CHARGES-GENERAL	500,000						
22020901	70160		2101	50610809	BANK CHARGES(OTHER THAN INTEREST)	500,000						
220210	70111		2101	50610800	MISCELLANEOUS EXPENSES GENERAL		1,500,000	1,500,000	3,000,000	1,500,000		
22021001	70111		2101	50610800	REFRESHMENT & MEALS		250,000	250,000	500,000	250,000		
22021002			2101		HONORARIUM & SITTING ALLOWANCE		400,000	400,000	800,000	400,000		
22021007	70111		2101	50610800	WELFARE PACKAGES		500,000	500,000	1,000,000	500,000		
22021014	70111		2101	50610800	ANNUAL BUDGET EXPENSES & ADMINISTRATION		350,000	350,000	700,000	350,000		
					PERSONNEL COST							
					OVERHEAD COST	20,000,000	4,000,000	4,000,000	28,000,000	4,000,000	-	-
					CAPITAL EXPENDITURE							
					TOTAL	20,000,000	4,000,000	4,000,000	28,000,000	4,000,000	-	-
BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE 026200100400 PUBLIC AND PRIVATE PARTNERSHIP OFFICE												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSAL	2021 BUDGET PROPOSAL	2022 BUDGET PROPOSAL	3YEAR TOTAL BUDGET	ACTUAL EXPENDITURE UP TO 31st DECEMBER 2019	2018 APPROVED BUDGET	
2202					OVERHEAD COST	10,000,000	10,000,000	10,000,000	30,000,000	-	60,000,000	
220201					TRAVEL & TRANSPORT -GENERAL	3,000,000	3,000,000	3,000,000	9,000,000	-	7,780,000	
22020101	70454			50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000	2,000,000	2,000,000	6,000,000		5,000,000	
22020102	70454			50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000	1,000,000	1,000,000	3,000,000		2,780,000	
220202					UTILITIES -GENERAL	-	-	-	-	-	3,360,000	
22020201	70435			50610801	ELECTRICITY CHARGES				-		1,000,000	
22020203	70435			50610801	INTERNET ACCESS CHARGES				-		1,400,000	
22020204	70435			50610801	SATELLITE BROADCASTING ACCESS CHARGE				-		500,000	
22020208	70435			50610801	SOFTWARE CHARGES/LICENSE RENEWAL				-		460,000	
220203					MATERIALS & SUPPLIES -	200,000	200,000	200,000	600,000	-	1,300,000	
22020301	70160			50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000	200,000	200,000	600,000			
22020302	70160			50610801	BOOKS				-		100,000	
22020303	70160			50610801	NEWSPAPER				-		100,000	
22020304	70160			50610801	MAGAZINES & PERIODICALS				-		100,000	
22020305	70160			50610801	PRINTING OF NON-SECURITY DOCUMENTS				-		1,000,000	

220204					MAINTENANCE SERVICES -	5,500,000	5,500,000	5,500,000	16,500,000	-	6,300,000
22020401	70160			50610801	MAINTENANCE OF MOTOR				-		1,300,000
22020402				50610801	MAINTENANCE OF OFFICE FURNITURE	2,000,000	2,000,000	2,000,000	6,000,000		1,000,000
22020403					MAINTENANCE OF OFFICE BUILDING	200,000	200,000	200,000	600,000		
22020404	70160			50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000	1,000,000	1,000,000	3,000,000		1,000,000
22020405	70160			50610801	MAINTENANCE OF PLANTS/GENERATORS	300,000	300,000	300,000	900,000		3,000,000
22020406	70160			50610801	OTHER MAINTENANCE SERVICES	2,000,000	2,000,000	2,000,000	6,000,000		
220205					TRAINING -GENERAL	1,000,000	1,000,000	1,000,000	3,000,000		30,000,000
22020501					LOCAL TRAINING	1,000,000	1,000,000	1,000,000	3,000,000		30,000,000
22020502					INTERNATIONAL TRAINING				-		
220206					OTHER SERVICES -GENERAL	-	-	-	-	-	-
22020601					SECURITY SERVICES				-		
22020605					CLEANING & FUMIGATION SERVICES				-		
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	-	-	-	1,000,000
22020701					FINANCIAL CONSULTING				-		
22020702					INFORMATION TECHNOLOGY CONSULTING				-		1,000,000
220208					FUEL & LUBRICANTS -GENERAL	-	-	-	-	-	5,700,000
22020801					MOTOR VEHICLE FUEL COST				-		1,700,000
22020803	70434			50610801	PLANT / GENERATOR FUEL COST				-		4,000,000
220209					FINANCIAL CHARGES -GENERAL	-	-	-	-	-	180,000
22020901	70434			50610801	BANK CHARGES (OTHER THAN INTEREST)				-		180,000
220210					MISCELLANEOUS EXPENSES GENERAL	300,000	300,000	300,000	900,000	-	4,380,000
22021001				50610801	REFRESHMENT & MEALS				-		700,000
22021002					HONORARIUM & SITTING ALLOWANCES				-		
22021003				50610801	PUBLICITY & ADVERTISEMENTS				-		1,000,000
22021004					MEDICAL EXPENSES-LOCAL				-		600,000
22021006					POSTAGE & COURIER SERVICES				-		480,000
22021007	70472		02101	50610801	WELFARE PACKAGES	300,000	300,000	300,000	900,000		1,000,000
					SUBSCRIPTION TO PROFESSIONAL BODIES				-		600,000
					MDA SUMMARY				-		
					PERSONNEL COST				-		
					OVERHEAD COST	10,000,000	10,000,000	10,000,000	30,000,000		
					CRFC				-		
					CAPITAL EXPENDITURE				-		
					TOTAL	10,000,000	10,000,000	10,000,000	30,000,000		

BAYELSA STATE GOVERNMENT OF NIGERIA

TRATIVE CODE 026200200100 STATE ECONOMIC EMPOWERMENT FOR RESULT (\$

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	10,000,000	501,300	5,000,000			
220201					TRAVEL & TRANSPORT - GENERAL	-	-	-			
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING						

22020102					LOCAL TRAVEL & TRANSPORT: OTHERS							
220202					UTILITIES -GENERAL	2,000,000	116,000	888,000				
22020201	70435			50610801	ELECTRICITY CHARGES	500,000		120,000				
22020202	70460			50610801	TELEPHONE CHARGES	500,000	116,000	208,000				
22020203	704460			50610801	INTERNET ACCESS CHARGES	500,000		210,000				
22020205					WATER RATES			100,000				
22020206	70133			50610801	SEWERAGE CHARGES	500,000		250,000				
220203					MATERIALS &SUPPLIES -GENERAL	1,000,000	300,000	1,054,000				
22020301	70133			50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000	300,000	400,000				
22020303	70460			50610801	NEWSPAPERS	500,000		108,000				
22020304					MAGAZINES & PERIODICALS			96,000				
22020305					PRINTING OF NON SECURITY DOCUMENTS			200,000				
22020309					UNIFORMS & OTHER CLOTHING			100,000				
22020311					FOOD STUFF / CATERING MATERIALS SUPPLIES			150,000				
220204					MAINTENANCE SERVICES -GENERAL	3,000,000	55,300	1,335,000				
22020401	70451			50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000		100,000				
22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			300,000				
22020404	70133			50610801	MAINTENANCE OF	1,000,000	55,300	185,000				
22020405	70133			50610801	MAINTENANCE OF PLANTS/GENERATORS	1,000,000		500,000				
22020406					OTHER MAINTENANCE			250,000				
220205					TRAINING -GENERAL	-	-	-				
22020501					LOCAL TRAINING							
220206					OTHER SERVICES - GENERAL	500,000	-	200,000				
22020601					SECURITY SERVICES			100,000				
22020605	70133			50610801	CLEANING & FUMIGATION SERVICES	500,000		100,000				

220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	-			
22020701					FINANCIAL CONSULTING						
220208					FUEL & LUBRICANTS - GENERAL	1,000,000	-	645,000			
22020801	70434			50610801	MOTOR VEHICLE FUEL	500,000		290,000			
22020803	70434			50610801	PLANT / GENERATOR FUEL COST	500,000		355,000			
220209					FINANCIAL CHARGES - GENERAL	-	-	15,000			
22020901					BANK CHARGES (OTHER THAN INTEREST)			15,000			
220210					MISCELLANEOUS EXPENSES GENERAL	2,500,000	30,000	863,000			
22021001	70133			50610801	REFRESHMENT & MEALS	500,000	30,000	207,000			
22021003					PUBLICITY & ADVERTISEMENTS			166,000			
22021006					POSTAGES & COURIER SERVICES			90,000			
22021007	70133			50610801	WELFARE PACKAGES	2,000,000		400,000			
					MDA SUMMARY						
					PERSONNEL COST						
					OVERHEAD COST	10,000,000	501,300	5,000,000			
					CRFC						
					CAPITAL EXPENDITURE						
					TOTAL	10,000,000	501,300	5,000,000			
					BAYELSA STATE GOVERNMENT OF NIGERIA						
					ADMINISTRATIVE CODE 026200300100 COMMUNITY AND SOCIAL DEVELOPMENT AGENCY						
ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET			
2202					OVERHEAD COST	10,000,000	501,300	5,000,000			
220201					TRAVEL & TRANSPORT -GENERAL	-	-	-			
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING						
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS						
220202					UTILITIES -GENERAL	2,000,000	116,000	888,000			
22020201	70435			50610801	ELECTRICITY CHARGES	500,000		120,000			
22020202	70460			50610801	TELEPHONE CHARGES	500,000	116,000	208,000			
22020203	704460			50610801	INTERNET ACCESS CHARGES	500,000		210,000			
22020205					WATER RATES			100,000			
22020206	70133			50610801	SEWERAGE CHARGES	500,000		250,000			
220203					MATERIALS & SUPPLIES - GENERAL	1,500,000	300,000	1,054,000			

22020301	70133		50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000	300,000	400,000			
22020303	70460		50610801	NEWSPAPERS	500,000		108,000			
22020304				MAGAZINES & PERIODICALS			96,000			
22020305				PRINTING OF NON SECURITY DOCUMENTS			200,000			
22020309				UNIFORMS & OTHER CLOTHING			100,000			
22020311				FOOD STUFF / CATERING MATERIALS SUPPLIES			150,000			
220204				MAINTENANCE SERVICES - GENERAL	3,500,000	55,300	1,335,000			
22020401	70451		50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000		100,000			
22020403				MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			300,000			
22020404	70133		50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000	55,300	185,000			
22020405	70133		50610801	MAINTENANCE OF PLANTS/GENERATORS	1,000,000		500,000			
22020406				OTHER MAINTENANCE SERVICES			250,000			
220205				TRAINING -GENERAL	-	-	-			
22020501				LOCAL TRAINING						
220206				OTHER SERVICES -GENERAL	500,000	-	200,000			
22020601				SECURITY SERVICES			100,000			
22020605	70133		50610801	CLEANING & FUMIGATION SERVICES	500,000		100,000			
220207				CONSULTING & PROFESSIONAL SERVICES -GENERAL	-	-	-			
22020701				FINANCIAL CONSULTING						
220208				FUEL & LUBRICANTS -GENERAL	1,000,000	-	645,000			
22020801	70434		50610801	MOTOR VEHICLE FUEL COST	500,000		290,000			
22020803	70434		50610801	PLANT / GENERATOR FUEL COST	500,000		355,000			
220209				FINANCIAL CHARGES -GENERAL	-	-	15,000			
22020901				BANK CHARGES (OTHER THAN INTEREST)			15,000			
220210				MISCELLANEOUS EXPENSES GENERAL	1,500,000	30,000	863,000			
22021001	70133		50610801	REFRESHMENT & MEALS	500,000	30,000	207,000			
22021003				PUBLICITY & ADVERTISEMENTS			166,000			
22021006				POSTAGES & COURIER SERVICES			90,000			
22021007	70133		50610801	WELFARE PACKAGES	1,000,000		400,000			
				MDA SUMMARY						
				PERSONNEL COST						
				OVERHEAD COST	10,000,000	501,300	5,000,000			
				CRFC						
				CAPITAL EXPENDITURE						
				TOTAL	10,000,000	501,300	5,000,000			