

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011100100100						NAME OF MDA: GOVERNMENT HOUSE						
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	8,251,734,980.68	10,251,734,980.68	10,251,734,980.68	28,755,204,942.04	12,972,721,838.00		
21					PERSONNEL COST	251,734,980.68	251,734,980.68	251,734,980.68	755,204,942.04	129,016,838.00		
21010101	70131		02101	50610801	SALARY	227,506,506.68	227,506,506.68	227,506,506.68	251,734,980.68	116,190,764.00		
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	24,228,474.00	24,228,474.00	24,228,474.00	72,685,422.00	12,826,074.00		
210201					ALLOWANCES	24,228,474.00	24,228,474.00	24,228,474.00	72,685,422.00	12,826,074.00		
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	15,829,752.00	15,829,752.00	15,829,752.00	47,489,256.00	7,651,713.00		
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	8,398,722.00	8,398,722.00	8,398,722.00	25,196,166.00	5,174,361.00		
2202					OVERHEAD COST	7,000,000,000.00	9,000,000,000.00	9,000,000,000.00	25,000,000,000.00	12,743,705,000.00		
220201					TRAVEL & TRANSPORT - GENERAL	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	6,000,000,000.00	1,588,400,000.00		
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING					244,200,000.00		
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	4,500,000,000.00	244,200,000.00		
22020104	70133		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	500,000,000.00	500,000,000.00	500,000,000.00	1,500,000,000.00	1,100,000,000.00		
220202					UTILITIES - GENERAL	36,000,000.00	36,000,000.00	36,000,000.00	108,000,000.00	125,000,000.00		
22020201	70133		02101	50610801	ELECTRICITY CHARGES	12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00	60,000,000.00		
22020202	70133		02101	50610801	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	20,000,000.00		
22020203	70133		02101	50610801	INTERNET ACCESS CHARGES	12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00	15,000,000.00		
22020204	70133		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	30,000,000.00		
220203					MATERIALS & SUPPLIES - GENERAL	403,000,000.00	413,000,000.00	413,000,000.00	1,229,000,000.00	1,779,800,000.00		
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	320,000,000.00	350,000,000.00	350,000,000.00	1,020,000,000.00	1,600,000,000.00		
22020302	70133		02101	50610801	BOOKS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00		
22020303	70133		02101	50610801	NEWSPAPERS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	2,000,000.00		
22020304	70133		02101	50610801	MAGAZINES & PERIODICALS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	5,000,000.00		
22020305	70133		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	22,000,000.00	2,000,000.00	2,000,000.00	26,000,000.00	3,800,000.00		
22020307	70133		02101	50610801	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	5,000,000.00		
22020308	70133		02101	50610801	FIELD & CAMPING MATERIALS SUPPLIES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	5,000,000.00		
22020309	70133		02101	50610801	UNIFORMS & OTHER CLOTHING	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	8,000,000.00		
22020311	70133		02101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	150,000,000.00		
220204					MAINTENANCE SERVICES - GENERAL	220,000,000.00	220,000,000.00	220,000,000.00	660,000,000.00	358,000,000.00		
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	140,000,000.00		
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	32,000,000.00		
22020403	70133		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	90,000,000.00	90,000,000.00	90,000,000.00	270,000,000.00	50,000,000.00		
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	30,000,000.00		
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	30,000,000.00		
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	30,000,000.00		
22020407	70133		02101	50610801	MAINTENANCE OF AIRCRAFTS							
22020408	70133		02101	50610801	MAINTENANCE OF SEA BOATS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	16,000,000.00		
22020411	70133		02101	50610801	MAINTENANCE OF COMMUNICATION EQUIPMENTS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	30,000,000.00		
220205					TRAINING - GENERAL	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00		
22020502	70133		02101	50610801	INTERNATIONAL TRAINING	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00		
220206					OTHER SERVICES - GENERAL	1,745,000,000.00	4,015,000,000.00	4,015,000,000.00	9,775,000,000.00	7,402,410,000.00		
22020602	70133		02101	50610801	OFFICE RENT	30,000,000.00	2,000,000,000.00	2,000,000,000.00	4,030,000,000.00	3,693,705,000.00		
22020604	70133		02101	50610801	SECURITY VOTE (INCLUDING OPERATIONS)	1,700,000,000.00	2,000,000,000.00	2,000,000,000.00	5,700,000,000.00	3,693,705,000.00		
22020605	70133		02101	50610801	CLEANING & FUMIGATION SERVICES	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	15,000,000.00		
220208					FUEL & LUBRICANTS - GENERAL	300,000,000.00	320,000,000.00	320,000,000.00	960,000,000.00	172,000,000.00		
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	50,000,000.00		
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	110,000,000.00		
22020806	70133		02101	50610801	COOKING GAS/FUEL COST	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	12,000,000.00		
220209					FINANCIAL CHARGES - GENERAL	48,000,000.00	48,000,000.00	48,000,000.00	144,000,000.00	48,000,000.00		
22020901	70133		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	48,000,000.00	48,000,000.00	48,000,000.00	144,000,000.00	48,000,000.00		
220210					MISCELLANEOUS EXPENSES GENERAL	2,243,000,000.00	1,943,000,000.00	1,943,000,000.00	5,729,000,000.00	3,003,000,000.00		
22021001	70133		02101	50610801	REFRESHMENT & MEALS	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	140,000,000.00		
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	800,000,000.00		
22021004	70133		02101	50610801	MEDICAL EXPENSES-LOCAL	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	7,000,000.00		
22021006	70133		02101	50610801	POSTAGES & COURIER SERVICES	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	6,000,000.00		
22021007	70133		02101	50610801	WELFARE PACKAGES	700,000,000.00	700,000,000.00	700,000,000.00	2,100,000,000.00	1,000,000,000.00		
22021019	70133		02101	50610801	MEDICAL EXPENSES-INTERNATIONAL	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	50,000,000.00		
22021021	70133		02101	50610801	SPECIAL DAYS/CELEBRATIONS	800,000,000.00	900,000,000.00	900,000,000.00	2,600,000,000.00	1,000,000,000.00		

22021024	70133		02101	50610801	BURIAL LOGISTICS	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00			
22021027	70133		02101	50610801	PRAISE NIGHT/THANKSGIVING	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00			
22021031	70133		02101	50610801	MARRIAGE CEREMONY	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00			
22021034	70133		02101	50610801	VIP HOSTING	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00			
22021038	70133		02101	50610801	CHRISTMAS DECORATION	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00			
23					CAPITAL EXPENDITURE	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	3,000,000,000.00	100,000,000.00	-	-
2301					FIXED ASSETS PURCHASED	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	3,000,000,000.00	100,000,000.00	-	-
230101					PURCHASE OF FIXED ASSETS - GENERAL	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	3,000,000,000.00	100,000,000.00	-	-
23010108	70133		02101	50610801	PURCHASE OF BUSES	125,000,000.00	125,000,000.00	125,000,000.00	375,000,000.00			
23010111	70133		02101	50610801	PURCHASE OF TRAINS		3,000,000.00	3,000,000.00	6,000,000.00			
23010112	70133		02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00	60,000,000.00		
23010113	70133		02101	50610801	PURCHASE OF COMPUTERS	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	20,000,000.00		
23010114	70133		02101	50610801	PURCHASE OF COMPUTER PRINTERS	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00			
23010115	70133		02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00			
23010117	70133		02101	50610801	PURCHASE OF SHREDDING MACHINES	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00			
23010118	70133		02101	50610801	PURCHASE OF SCANNERS	5,000,000.00	2,000,000.00	2,000,000.00	9,000,000.00			
23010119	70133		02101	50610801	PURCHASE OF POWER GENERATING SET	300,000,000.00	300,000,000.00	300,000,000.00	900,000,000.00			
23010120	70133		02101	50610801	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	9,000,000.00		
230101128	70133		02101	50610801	PURCHASE OF SECURITY EQUIPMENT					11,000,000.00		
					MDA SUMMARY							
					PERSONNEL COSTS	251,734,980.68	251,734,980.68	251,734,980.68	251,734,980.68	129,016,838.00	-	-
					OVERHEAD COSTS	7,000,000,000.00	9,000,000,000.00	9,000,000,000.00	25,000,000,000.00	12,743,705,000.00	-	-
					CAPITAL EXPENDITURE	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	3,000,000,000.00	100,000,000.00	-	-
					TOTAL	8,251,734,980.68	10,251,734,980.68	10,251,734,980.68	28,251,734,980.68	12,972,721,838.00	-	-

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011100100200												
NAME OF MDA: DEPUTY GOVERNOR'S 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	959,397,278	959,797,278	959,797,278	2,878,991,834	836,692,946	1,830,000	1,830,000
21					PERSONNEL COST	59,397,278	59,797,278	59,797,278	178,991,834	36,692,946	1,830,000	1,830,000
21010101	70131		02101	50610801	SALARY	57,567,278	57,567,278	57,567,278	172,701,834	31,481,959		
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	17,659,752	17,489,752	17,489,752	52,639,256	3,098,771	1,830,000	1,830,000
210201					ALLOWANCES	17,659,752	17,489,752	17,489,752	52,639,256	3,098,771		
21020101					NON REGULAR ALLOWANCES	15,829,752	15,659,752	15,659,752	47,149,256	1,688,771		
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	1,830,000	1,830,000	1,830,000	5,490,000	1,410,000		
2202					OVERHEAD COST	900,000,000.00	900,000,000.00	900,000,000.00	2,700,000,000.00	800,000,000.00		
220201					TRAVEL & TRANSPORT - GENERAL	450,000,000.00	450,000,000.00	450,000,000.00	1,350,000,000.00	244,000,000.00	0	0
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	194,000,000.00		
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	385,000,000.00	385,000,000.00	385,000,000.00	1,155,000,000.00	50,000,000.00		
22020104	70133		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00			
220202					UTILITIES - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	2,500,000.00	0	0
22020201					ELECTRICITY CHARGES							
22020202	70133		02101	50610801	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,000,000.00		

22020206	70133		02101	50610801	SEWAGE CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00		
22020208	70133		02101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00		
220203					MATERIALS & SUPPLIES - GENERAL	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00	8,500,000.00	0	0
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00		
22020303	70133		02101	50610801	NEWSPAPERS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00		
22020307	70133		02101	50610801	SUPPLIES					1,500,000.00		
22020309	70133		02101	50610801	UNIFORMS & OTHER CLOTHING	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,000,000.00		
220204					MAINTENANCE SERVICES - GENERAL	55,000,000.00	55,000,000.00	55,000,000.00	165,000,000.00	110,000,000.00		0
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	50,000,000.00	48,008,000	
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00		
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	40,000,000.00	39,520,000	
220205					TRAINING - GENERAL	23,000,000.00	23,000,000.00	23,000,000.00	69,000,000.00	19,000,000.00	0	0
22020501	70133		02101	50610801	LOCAL TRAINING	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00	15,000,000.00		
22020502	70133		02101	50610801	INTERNATIONAL TRAINING	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	4,000,000.00		
220206					OTHER SERVICES - GENERAL	55,000,000.00	55,000,000.00	55,000,000.00	165,000,000.00	35,000,000.00		0
22020601	70133		02101	50610801	SECURITY SERVICES	50,000,000.00	50,000,000.00	50,000,000.00	340500000	30,000,000.00	45,970,000	
22020605	70133		02101	50610801	CLEANING & FUMIGATION SERVICES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00		
220210					MISCELLANEOUS EXPENSES GENERAL	305,000,000.00	305,000,000.00	305,000,000.00	915,000,000.00	381,000,000.00		0
22021001	70133		02101	50610801	REFRESHMENT & MEALS	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	195,000,000.00	191,258,000	
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	106,000,000.00	184,211,600	
22021007	70133		02101	50610801	WELFARE PACKAGES	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	80,000,000.00	80,173,981	
22021019	70133		02101	50610801	MEDICAL EXPENSES-INTERNATIONAL	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00			
22021021	70133		02101	50610801	SPECIAL DAYS/CELEBRATIONS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00			
22021022	70133		02101	50610801	GOVERNMENT STRATEGIC ACTIVITY	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00			
22021027	70133		02101	50610801	PRAISE NIGHT/ THANKSGIVING	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00			
					MDA SUMMARY							
					PERSONNEL COSTS	59,397,278.00	59,397,278.00	59,397,278.00	178,191,834.00	36,692,946.00	59,397,278.00	59,397,278.00
					OVERHEAD COSTS	900,000,000.00	900,000,000.00	900,000,000.00	2,700,000,000.00	800,000,000.00	700,000,000.00	700,000,000.00
					CAPITAL EXPENDITURE							
					TOTAL	959,397,278.00	959,397,278.00	959,397,278.00	2,878,191,834.00	836,692,946.00	759,397,278.00	759,397,278.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011100100300						NAME OF MDA: PRINCIPAL EXECUTIVE SECRETARY						
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	100,000,000	100,000,000	100,000,000	300,000,000	525,000,000	0	0

2202					OVERHEAD COST	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	525,000,000.00	0	0
220201					TRAVEL & TRANSPORT - GENERAL	14,000,000.00	14,000,000.00	14,000,000.00	42,000,000.00	108,336,500.00	0	0
22020101	70133		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING					30,000,000.00		
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	28,920,000.00		
22020103	70133		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	30,000,000.00		
22020104	70133		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS					19,416,500.00		
220202				50610801	UTILITIES-GENERAL					15,738,000.00		
22020201	70133		02103	50610801	ELECTRICITY CHARGES					7,320,000.00		
22020202	70133		02104	50610801	TELEPHONE CHARGES					2,928,000.00		
22020203	70133		02105	50610801	INTERNET ACCESS CHARGES					2,928,000.00		
22020205	70133		02106	50610801	WATER RATES					1,281,000.00		
22020206	70133		02107	50610801	SEWAGE CHARGES					1,281,000.00		
220203					MATERIALS & SUPPLIES - GENERAL	49,000,000.00	49,000,000.00	49,000,000.00	147,000,000.00	69,150,500.00	0	0
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	43,000,000.00	43,000,000.00	43,000,000.00	129,000,000.00	16,470,000.00		
22020302	70133		02101	50610801	BOOKS					16,007,500.00		
22020303	70133		02101	50610801	NEWSPAPER					6,039,000.00		
22020304	70133		02101	50610801	MAGAZINES & PERIODICALS					10,522,500.00		
22020305	70133		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00			
22020311	70133		02101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	20,111,500.00		
220204					MAINTENANCE SERVICES - GENERAL	19,000,000.00	19,000,000.00	19,000,000.00	57,000,000.00	64,599,000.00	0	0
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	23,790,000.00		
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00	23,790,000.00		
22020403	70133		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	9,150,000.00		
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	7,869,000.00		
220205					TRAINING - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	13,225,000.00	0	0
22020501	70133		02101	50610801	LOCAL TRAINING					5,856,000.00		
22020502	70133		02101	50610801	INTERNATIONAL TRAINING	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	7,369,000.00		
					OTHER SERVICES-GENERAL					50,508,000.00		
					SECURITY VOTE (INCLUDING OPERATIONS)					40,260,000.00		
					CLEANING & FUMIGATION SERVICES					10,248,000.00		
220208					FUEL & LUBRICANTS - GENERAL	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00	79,605,000.00	0	0
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00	50,325,000.00		
22020802	70133		02101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST					14,640,000.00		
22020803	70133		02101	50610801	PLANT/GENERATOR FUEL COST					14,640,000.00		
220209	70133		02101	50610801	FINANCIAL CHARGES-GENERAL					2,928,000.00		
22020901	70133		02101	50610801	BANK CHARGES(OTHER THAN INTEREST					2,928,000.00		
220210					MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	120,910,000.00	0	0
22021001	70133		2101	50610801	REFRESHMENT & MEALS					36,600,000.00		
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	36,600,000.00		
22021004	70133		02101	50610801	MEDICAL EXPENSES-LOCAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00			
22021007	70133		2101	50610801	WELFARE PACKAGES					47,710,000.00		
					MDA SUMMARY PES							
					PERSONNEL COSTS		0.00			0.00	0.00	0.00
					OVERHEAD COSTS	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	525,000,000.00	0.00	0.00
					CAPITAL EXPENDITURE		0.00			0.00	0.00	0.00
					TOTAL	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	525,000,000.00	0.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011100202000 NAME OF MDA: S.A POLITICAL MATTERS												
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	1,513,452,121	1,513,452,121	1,513,452,121	4,540,356,363.00	4,007,453,379		
21					PERSONNEL COST	13,452,121.00	13,452,121.00	13,452,121.00	40,356,363.00	7,453,379.00		
21010101					SALARY	13,122,121.00	13,122,121.00	13,122,121.00	39,366,363.00	7,273,379		
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	330,000	330,000	330,000	990,000	180,000		
210201					ALLOWANCES	330,000	330,000	330,000	990,000	180,000		
21020102					MEDICAL ALLOWANCE	330,000	330,000	330,000	990,000	180,000		
2202					OVERHEAD COST	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	4,500,000,000.00	4,000,000,000.00	4,000,000,000.00	

220201					TRAVEL & TRANSPORT - GENERAL	851,500,000.00	851,500,000.00	851,500,000.00	2,554,500,000.00	2,519,000,000.00		
22020101	70131		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	2,516,000,000.00		
22020102	70131		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	850,000,000.00	850,000,000.00	850,000,000.00	2,550,000,000.00	3,000,000.00	811,950,000.00	
220203					MATERIALS & SUPPLIES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	2,000,000.00	1,000,000.00	0.00
22020301	70131		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	2,000,000.00	1,000,000.00	
220204					MAINTENANCE SERVICES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	2,000,000.00	880,000.00	0.00
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				0.00			
22020402	70131		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	2,000,000.00	880,000.00	
220208					FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	2,000,000.00	0.00	0.00
22020803	70131		2101	50610801	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	2,000,000.00		
220210					MISCELLANEOUS EXPENSES GENERAL	645,500,000.00	645,500,000.00	645,500,000.00	1,936,500,000.00	1,475,000,000.00	624,260,000.00	0.00
22021001	70131		2101	50610801	REFRESHMENT & MEALS	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	500,000,000.00	54,110,000.00	
22021002	70131		2101	50610801	HONORARIUM & SITTING ALLOWANCE	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	300,000,000.00	250,000,000.00	
22021003	70131		2101	50610801	PUBLICITY & ADVERTISEMENTS	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	160,000,000.00	34,000,000.00	
22021004	70131		2101	50610801	MEDICAL EXPENSES-LOCAL				0.00	30,000,000.00	6,250,000.00	
22021006	70131		2101	50610801	POSTAGES & COURIER SERVICES							
22021007	70131		2101	50610801	WELFARE PACKAGES	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	30,000,000.00	2,200,000.00	
22021014	70131		2101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	500,000.00	1,500,000.00	1,000,000.00		
22021019	70131		2101	50610801	MEDICAL EXPENSES-INTERNATIONAL	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	30,000,000.00	3,200,000.00	
22021021	70131		2101	50610801	SPECIAL DAYS/CELEBRATIONS	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	100,000,000.00	700,000.00	
22021022	70131		2101	50610801	GOVERNMENT STRATEGIC ACTIVITY					40,000,000.00		
22021024	70131		2101	50610801	BURIAL LOGISTICS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	6,000,000.00	
22021026	70131		2101	50610801	TOWN HALL MEETINGS	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	40,000,000.00	41,800,000.00	
22021031	70131		2101	50610801	MARRIAGE CEREMONY SUPPORT	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	12,000,000.00		
22021033	70131		2101	50610801	SUMMIT/CONFERENCE HOSTING	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	200,000,000.00	226,000,000.00	
22021036	70131		2101	50610801	DISABILITY SUPPORT	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	12,000,000.00		
					MDA SUMMARY							
					PERSONNEL COSTS	13,452,121.00	13,452,121.00	13,452,121.00	4,540,356,363.00	7,453,379.00	0.00	0.00
					OVERHEAD COSTS	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	4,500,000,000.00	4,000,000,000.00	4,000,000,000.00	0.00
					CAPITAL EXPENDITURE							
					TOTAL	1,513,452,121.00	1,513,452,121.00	1,513,452,121.00	4,500,000,000.00	4,007,453,379.00	513,452,121.00	513,452,121.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011100202700						NAME OF MDA: SA STATE SECURITY						
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	6,200,000,000.00	6,200,000,000.00	6,200,000,000.00	18,600,000,000.00	7,150,386,000.00	-	-
2202					OVERHEAD COST	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00	15,000,000,000.00	6,550,386,000.00	-	-
220201					TRAVEL & TRANSPORT - GENERAL	1,002,000,000.00	1,002,000,000.00	1,002,000,000.00	3,006,000,000.00		0	0
22020101	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00			
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000,000.00	500,000,000.00	500,000,000.00	1,500,000,000.00			
22020103	70160		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	500,000,000.00	500,000,000.00	500,000,000.00	1,500,000,000.00			
22020104					INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				-			
220202					UTILITIES - GENERAL	-	-	-	-		0	0
22020201					ELECTRICITY CHARGES				-			
22020202					TELEPHONE CHARGES				-			
22020203					INTERNET ACCESS CHARGES				-			
22020204					SATELLITE BROADCASTING ACCESS CHARGES				-			
220203					MATERIALS & SUPPLIES - GENERAL	755,000,000.00	755,000,000.00	755,000,000.00	2,265,000,000.00	65,000,000.00	0	0
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000,000.00	400,000,000.00	400,000,000.00	1,200,000,000.00	5,000,000.00		
22020302	70160		02101	50610801	BOOKS				-			
22020303	70160		02101	50610801	NEWSPAPERS				-			
22020304	70160		02101	50610801	MAGAZINES & PERIODICALS				-			
22020305	70160		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS				-			
22020307	70160		02101	50610801	DRUGS/LABORATORY/MEDICAL SUPPLIES				-			
22020308	70160		02101	50610801	FIELD & CAMPING MATERIALS SUPPLIES				-			

22020309	70160		02101	50610801	UNIFORMS & OTHER CLOTHING					-			
22020311	70160		02101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES	355,000,000.00	355,000,000.00	355,000,000.00	1,065,000,000.00	60,000,000.00			
220204					MAINTENANCE SERVICES - GENERAL	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	400,000,000.00	0	0	
22020401					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				-				
22020402					MAINTENANCE OF OFFICE FURNITURE				-				
22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				-				
22020404					MAINTENANCE OF OFFICE / IT EQUIPMENTS				-				
22020405					MAINTENANCE OF PLANTS/GENERATORS				-				
22020406					OTHER MAINTENANCE SERVICES				-				
22020408	70160		02101	50610801	MAINTENANCE OF SEA BOATS	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	400,000,000.00			
22020409					MAINTENANCE OF RAILWAY EQUIPMENTS								
22020410					MAINTENANCE OF STREET LIGHTINGS								
22020411					MAINTENANCE OF COMMUNICATION EQUIPMENTS				-				
220205					TRAINING - GENERAL							0	0
22020501					LOCAL TRAINING				-				
22020502					INTERNATIONAL TRAINING				-				
220206					OTHER SERVICES - GENERAL	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	9,000,000,000.00	6,059,386,000.00	0	0	
22020604	70160		02101	50610801	SECURITY VOTE (INCLUDING OPERATIONS)	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	9,000,000,000.00	6,059,386,000.00			
22020605					CLEANING & FUMIGATION SERVICES				-				
220208					FUEL & LUBRICANTS - GENERAL						0	0	
22020801					MOTOR VEHICLE FUEL COST				-				
22020803					PLANT / GENERATOR FUEL COST				-				
22020806					COOKING GAS/FUEL COST				-				
220209					FINANCIAL CHARGES - GENERAL	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	26,000,000.00	0	0	
22020901	70160		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	26,000,000.00			
220210					MISCELLANEOUS EXPENSES GENERAL	33,000,000.00	33,000,000.00	33,000,000.00	99,000,000.00		0	0	
22021001	70160		02101	50610801	REFRESHMENT & MEALS	33,000,000.00	33,000,000.00	33,000,000.00	99,000,000.00				
22021003					PUBLICITY & ADVERTISEMENTS				-				
22021004					MEDICAL EXPENSES-LOCAL				-				
22021006					POSTAGES & COURIER SERVICES				-				
22021007					WELFARE PACKAGES				-				
22021019					MEDICAL EXPENSES-INTERNATIONAL				-				
22021020					FOREIGN SCHOLARSHIP SCHEME								
22021021					SPECIAL DAYS/CELEBRATIONS				-				
23					CAPITAL EXPENDITURE	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	3,600,000,000.00	600,000,000.00			
2301					FIXED ASSETS PURCHASED	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	3,600,000,000.00	600,000,000.00	0	0	
230101					PURCHASE OF FIXED ASSETS - GENERAL	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	3,600,000,000.00	600,000,000.00	0	0	
23010101	70160		02101	50610801	PURCHASE / ACQUISITION OF LAND	535,000,000.00	535,000,000.00	535,000,000.00	1,605,000,000.00	300,000,000.00			
23010105	70160		02101	50610801	PURCHASE OF MOTOR VEHICLES	530,000,000.00	530,000,000.00	530,000,000.00	1,590,000,000.00	100,000,000.00			
23010108	70160		02101	50610801	PURCHASE OF BUSES				-				
23010112	70160		02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00				
23010113	70160		02101	50610801	PURCHASE OF COMPUTERS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	100,000,000.00			
23010114	70160		02101	50610801	PURCHASE OF COMPUTER PRINTERS				-				
23010115	70160		02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00				
23010116	70160		02101	50610801	PURCHASE OF TYPEWRITERS				-				
23010117	70160		02101	50610801	PURCHASE OF SHREDDING MACHINES				-				
23010120	70160		02101	50610801	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT				-				
23010132	70160		02101	50610801	PURCHASE OF SECURITY EQUIPMENT	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	100,000,000.00			
23010133					PURCHASES OF SURVEYING EQUIPMENT				-				
					MDA SUMMARY								
					PERSONNEL COSTS								
					OVERHEAD COSTS	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00	15,000,000,000.00	6,550,386,000.00	-	-	
					CAPITAL EXPENDITURE	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	3,600,000,000.00	600,000,000.00	-	-	
					TOTAL	6,200,000,000.00	6,200,000,000.00	6,200,000,000.00	18,600,000,000.00	7,150,386,000.00	-	-	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011100202900

NAME OF MDA: S.A TREASURY, REVENUE AND ACCOUNTS

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	210,535,242.00	210,535,242.00	210,535,242.00	631,605,726.00	359,584,865.00	218,725,242.00	185,336,242.00
21					PERSONNEL COST	10,535,242.00	10,535,242.00	10,535,242.00	31,605,726.00	29,484,865.00	10,295,242.00	10,295,242.00
21010101	70131		02101	50610801	SALARY	10,295,242.00	10,295,242.00	10,295,242.00	30,885,726.00	28,584,865.00	10,295,242.00	10,295,242.00
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	240,000.00	240,000.00	720,000.00	1,200,000.00	900,000.00		
210201					ALLOWANCES	240,000.00	240,000.00	240,000.00	720,000.00	900,000.00		
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	240,000.00	240,000.00	240,000.00	720,000.00	900,000.00		
2202					OVERHEAD COST	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	330,100,000.00	208,430,000.00	175,041,000.00
220201					TRAVEL & TRANSPORT - GENERAL	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	6,200,000.00	4,467,000.00	6,400,000.00
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,200,000.00	975,000.00	960,000.00
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00	3,492,000.00	5,440,000.00
220202					UTILITIES - GENERAL	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00	0.00	0.00
22020204	70133		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00	0.00	0.00
220203					MATERIALS & SUPPLIES - GENERAL	4,564,758.00	4,564,758.00	4,564,758.00	13,694,274.00	4,200,000.00	3,910,000.00	4,855,000.00
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	4,000,000.00	3,824,000.00	4,709,000.00
22020303	70133		02101	50610801	NEWSPAPERS	50,000.00	50,000.00	50,000.00	150,000.00		0.00	39,000.00
22020311	70133		02101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES	514,758.00	514,758.00	514,758.00	1,544,274.00	200,000.00	86,000.00	107,000.00
220204					MAINTENANCE SERVICES - GENERAL	23,000,000.00	23,000,000.00	23,000,000.00	69,000,000.00	40,000,000.00	34,493,000.00	35,960,000.00
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	6,000,000.00	5,990,000.00	5,974,000.00
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	5,000,000.00	4,305,000.00	5,322,000.00
22020403	70133		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS							
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,500,000.00	4,500,000.00	4,500,000.00	13,500,000.00	12,000,000.00	9,548,000.00	9,303,000.00
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	9,000,000.00	7,490,000.00	7,427,000.00
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	5,000,000.00	4,283,000.00	4,889,000.00
22020411	70133		02101	50610801	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	3,000,000.00	2,877,000.00	3,045,000.00
220205					TRAINING - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	400,000.00	922,000.00
22020501	70133		02101	50610801	LOCAL TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	400,000.00	922,000.00
220208					FUEL & LUBRICANTS - GENERAL	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,500,000.00	4,475,000.00	4,444,000.00
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,500,000.00	4,475,000.00	4,444,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	159,335,242.00	159,335,242.00	159,335,242.00	478,005,726.00	273,100,000.00	160,685,000.00	122,460,000.00
22021001					REFRESHMENT & MEALS							
22021002	70133		02101	50610801	HONORARIUM & SITTING ALLOWANCE	138,335,242.00	138,335,242.00	138,335,242.00	415,005,726.00	270,800,000.00	158,870,000.00	121,645,000.00
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS	21,000,000.00	21,000,000.00	21,000,000.00	63,000,000.00	2,300,000.00	1,815,000.00	815,000.00
MDA SUMMARY												
					PERSONNEL COSTS	10,535,242.00	10,535,242.00	10,535,242.00	31,605,726.00	29,484,865.00	160,685,000.00	122,460,000.00
					OVERHEAD COSTS	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	330,100,000.00	208,430,000.00	175,041,000.00
					CAPITAL EXPENDITURE							
					TOTAL	210,535,242.00	210,535,242.00	210,535,242.00	631,605,726.00	359,584,865.00	369,115,000.00	297,501,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011100203000												
NAME OF MDA: S. A. WOMEN MOBILIZATION												
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	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
2202					OVERHEAD COST	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	95,000,000.00	56,500,000.00	42,300,000.00
220201					TRAVEL & TRANSPORT - GENERAL	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	22,000,000.00	15,000,000.00	13,550,000.00
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	20,000,000.00	15,000,000.00	
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	2,000,000.00	0	13,550,000.00
220202					UTILITIES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	200,000.00	0	0
22020204	70133		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	500,000.00	1,500,000.00	100,000.00	0	0
22020205	70133		02101	50610801	WATER RATES	500,000.00	500,000.00	500,000.00	1,500,000.00	100,000.00	0	0
220203					MATERIALS & SUPPLIES - GENERAL	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	3,000,000.00	1,000,000.00	250,000.00
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	3,000,000.00	1,000,000.00	250,000.00

220204					MAINTENANCE SERVICES - GENERAL	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	1,600,000.00	2,000,000.00	0
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	1,500,000.00	1,000,000.00	0
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	50,000.00	1,000,000.00	0
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	50,000.00	0	0
220205					TRAINING - GENERAL	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	32,500,000.00	5,000,000.00	30,000,000.00
22020501	70133		02101	50610801	LOCAL TRAINING	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	32,500,000.00	5,000,000.00	30,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	6,500,000.00	6,500,000.00	6,500,000.00	19,500,000.00	1,000,000.00	0	0
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	500,000.00	0	0
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	500,000.00	0	0
220210					MISCELLANEOUS EXPENSES GENERAL	46,500,000.00	46,500,000.00	46,500,000.00	139,500,000.00	34,700,000.00	20,300,000.00	12,700,000.00
22021001	70133		02101	50610801	REFRESHMENT & MEALS	12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00	500,000.00	300,000.00	0
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	500,000.00	0	0
22021006	70133		02101	50610801	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	500,000.00	1,500,000.00	100,000.00	0	0
22021007	70133		02101	50610801	WELFARE PACKAGES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	8,600,000.00	10,000,000.00	2,700,000.00
22021014	70133		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00	0	0
22021021	70133		02101	50610801	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	4,000,000.00	10,000,000.00	10,000,000.00
22021024	70133		02101	50610801	BURIAL LOGISTICS	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	10,000,000.00	0	0
22021027	70133		02101	50610801	PRaise NIGHT/ THANKSGIVING	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00	0	0
22021031	70133		02101	50610801	MARRIAGE CEREMONY SUPPORT	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	5,000,000.00	0	0
22021038	70133		02101	50610801	CHRISTMAS DECORATION	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	500,000.00	0	0
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	95,000,000.00	56,500,000.00	42,300,000.00
					CAPITAL EXPENDITURE							
					TOTAL	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	95,000,000.00	56,500,000.00	42,300,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011100203200						NAME OF MDA: S.A YOUTH MOBILIZATION						
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
2202					OVERHEAD COST	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	40,000,000.00	0.00	0.00
220201					TRAVEL & TRANSPORT - GENERAL	18,000,000.00	18,000,000.00	18,000,000.00	54,000,000.00	12,600,000.00	0.00	0.00
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00	10,000,000.00		
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	2,600,000.00		
220202					UTILITIES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	200,000.00	0.00	0.00
22020203	70133		02101	50610801	INTERNET ACCESS CHARGES	500,000.00	500,000.00	500,000.00	1,500,000.00	100,000.00		
22020204	70133		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	500,000.00	1,500,000.00	100,000.00		
220203					MATERIALS & SUPPLIES - GENERAL	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	3,000,000.00	0.00	0.00
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	3,000,000.00		
220204					MAINTENANCE SERVICES - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,100,000.00	0.00	0.00
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	1,000,000.00		
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	300,000.00	900,000.00	50,000.00		
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	200,000.00	200,000.00	200,000.00	600,000.00	50,000.00		
220205					TRAINING - GENERAL	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	5,000,000.00	0.00	0.00
22020501	70133		02101	50610801	LOCAL TRAINING	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	5,000,000.00		
220208					FUEL & LUBRICANTS - GENERAL	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	1,000,000.00	0.00	0.00
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	500,000.00		
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00		
220209					FINANCIAL CHARGES - GENERAL	500,000.00	500,000.00	500,000.00	1,500,000.00	0.00	0.00	0.00
22020901	70133		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	500,000.00	1,500,000.00			
220210					MISCELLANEOUS EXPENSES GENERAL	52,500,000.00	52,500,000.00	52,500,000.00	157,500,000.00	17,100,000.00	0.00	0.00
22021001	70133		02101	50610801	REFRESHMENT & MEALS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	500,000.00		
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	500,000.00		
22021006	70133		02101	50610801	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	500,000.00	1,500,000.00	100,000.00		
22021007	70133		02101	50610801	WELFARE PACKAGES	18,000,000.00	18,000,000.00	18,000,000.00	54,000,000.00	2,000,000.00		
22021014	70133		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00		
22021021	70133		02101	50610801	SPECIAL DAYS/CELEBRATIONS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	4,000,000.00		
22021024	70133		02101	50610801	BURIAL LOGISTICS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00		
22021027	70133		02101	50610801	PRaise NIGHT/ THANKSGIVING	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00		

22021031	70133		02101	50610801	MARRIAGE CEREMONY SUPPORT	5,000,000.00	5,000,000.00	5,000,000.00		2,000,000.00		
22021038	70133		02101	50610801	CHRISTMAS DECORATION					500,000.00		
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	40,000,000.00	0.00	0.00
					CAPITAL EXPENDITURE							
					TOTAL	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	40,000,000.00	0.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011100211700

NAME OF MDA: CHIEF HISTORIAN AND ARCHIVIST

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
2202					OVERHEAD COST	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	20,000,000.00		
220201					TRAVEL & TRANSPORT - GENERAL	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00	4,500,000.00	0.00	0.00
22020101	70160		02101	50610804	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,500,000.00		
22020102	70160		02101	50610804	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	2,000,000.00		
220202					UTILITIES - GENERAL	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00	0.00	0.00
22020201	70160		02101	50610804	ELECTRICITY CHARGES	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00		
220203					MATERIALS & SUPPLIES - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	9,000,000.00	0.00	0.00
22020301	70160		02101	50610804	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	200,000.00	600,000.00	200,000.00		
22020302	70160		02101	50610804	BOOKS	300,000.00	300,000.00	300,000.00	900,000.00	300,000.00		
22020303	70160		02101	50610804	NEWSPAPERS	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00		
22020305	70160		02101	50610804	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	8,000,000.00		
220205					LOCAL TRAINING-GENERAL					4,880,000.00		
22020501										4,880,000.00		
220209					FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	50,000.00	150,000.00	20,000.00	0.00	0.00
22020901	70160		02101	50610804	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	50,000.00	150,000.00	20,000.00		
220210					MISCELLANEOUS EXPENSES GENERAL	2,400,000.00	2,400,000.00	2,400,000.00	7,200,000.00	1,500,000.00	0.00	0.00
22021001	70160		02101	50610804	REFRESHMENT & MEALS	850,000.00	850,000.00	850,000.00	2,550,000.00			
22021002	70160		02101	50610804	HONORARIUM & SITTING ALLOWANCE	1,550,000.00	1,550,000.00	1,550,000.00	4,650,000.00	1,500,000.00		
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	20,000,000.00		
					CAPITAL EXPENDITURE							
					TOTAL	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	20,000,000.00	0.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011101500100

NAME OF MDA: SUSTAINABLE DEVELOPMENT GOALS (SDGs)

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	36,574,071.00	36,574,071.00	36,574,071.00	109,722,213.00			
21					PERSONNEL COST	16,574,071.00	16,574,071.00	16,574,071.00	49,722,213.00			
21010101	70131		02101	50610801	SALARY	15,603,817.00	15,603,817.00	15,603,817.00	46,811,451.00			
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	970,254.00	970,254.00	970,254.00	2,910,762.00			
210201					ALLOWANCES	970,254.00	970,254.00	970,254.00	2,910,762.00			
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	610,254.00	610,254.00	610,254.00	1,830,762.00			
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	360,000.00	360,000.00	360,000.00	1,080,000.00			
2202					OVERHEAD COST	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	2,110,000.00	0.00	0.00
220201					TRAVEL & TRANSPORT - GENERAL	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	2,110,000.00	0.00	0.00
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	14,000,000.00	14,000,000.00	14,000,000.00	42,000,000.00	550,000.00		
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	1,560,000.00		
220202					UTILITIES-GENERAL					270,000.00		
22020201					ELECTRICITY CHARGES					270,000.00		

220203	MATERIALS & SUPPLIES-GENERAL	1,790,000.00		
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	1,400,000.00		
22020303	NEWSPAPERS	200,000.00		
22020304	MAGAZINES & PERIODICALS	190,000.00		
220204	MAINTENANCE SERVICES-GENERAL	985,000.00		
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	420,000.00		
22020402	MAINTENANCE OF OFFICE FURNITURE	275,000.00		
22020405	MAINTENANCE OF PLANTS/GENERATOR	290,000.00		
220206	OTHER SERVICES-GENERAL	5,005,000.00		
22020601	SECURITY SERVICES	3,300,000.00		
22020602	OFFICE RENT	1,480,000.00		
22020605	CLEANING & FUMIGATION	225,000.00		
220208	FUEL & LUBRICANTS-GENERAL	1,430,000.00		
22020801	MOTOR VEHICLE FUEL COST	750,000.00		
22020803	PLANT/GENERATOR FUEL COST	680,000.00		
220210	MISCELLANEOUS EXPENSES GENERAL	3,410,000.00		
22021001	REFRESHMENT & MEALS	800,000.00		
22021003	PUBLICITY & ADVERTISEMENT	750,000.00		
22021007	WELFARE PACKAGES	1,860,000.00		

MDA SUMMARY												
					PERSONNEL COSTS	16,574,071.00	16,574,071.00	16,574,071.00	49,722,213.00	0.00	0.00	0.00
					OVERHEAD COSTS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	2,110,000.00	0.00	0.00
					CAPITAL EXPENDITURE							
					TOTAL	36,574,071.00	36,574,071.00	36,574,071.00	109,722,213.00	2,110,000.00	0.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011100800100					NAME OF MDA: BAYELSA STATE EMERGENCY MANAGEMENT AGENCY (SEMA)							
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	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	3,000,000,000.00	100,000,000.00	50,118,000.00	32,330,000.00
2202					OVERHEAD COST	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	3,000,000,000.00	100,000,000.00	50,118,000.00	32,330,000.00
220201					TRAVEL & TRANSPORT - GENERAL	69,000,000.00	69,000,000.00	69,000,000.00	117,000,000.00	20,000,000.00	13,208,000.00	25,880,000.00
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	9,000,000.00	9,000,000.00	9,000,000.00	27,000,000.00	10,000,000.00	1,404,000.00	6,200,000.00
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	10,000,000.00	8,604,000.00	19,680,000.00
22020103					INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	20,000,000.00	20,000,000.00			3,200,000.00	
22020104					INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	10,000,000.00				
220202					UTILITIES - GENERAL	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020201					ELECTRICITY CHARGES					100,000.00		
22020203	70133		02101	50610801	INTERNET ACCESS CHARGES					200,000.00		
220203					MATERIALS & SUPPLIES - GENERAL	825,000,000.00	825,000,000.00	825,000,000.00	2,475,000,000.00	33,000,000.00	26,410,000.00	2,500,000.00
22020301	70133		02101	50610801	OFFICE STATIONARIES / COMPUTER CONSUMABLES	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	10,000,000.00	6,360,000.00	2,500,000.00
22020304	70133		02101	50610801	MAGAZINES & PERIODICALS				0.00	2,000,000.00		
22020308	70133		02101	50610801	FIELD & CAMPING MATERIALS SUPPLIES	800,000,000.00	800,000,000.00	800,000,000.00	2,400,000,000.00	20,000,000.00	19,500,000.00	
22020309	70133		02101	50610801	UNIFORMS & OTHER CLOTHING	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	1,000,000.00	550,000.00	
220204					MAINTENANCE SERVICES - GENERAL	20,000,000.00	20,000,000.00	20,000,000.00	30,000,000.00	10,000,000.00	3,500,000.00	0.00
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	5,000,000.00		4,000,000.00		
22020403	70133		02101	50610801	MAINTENANCE OF OFFICE BUILDING					2,000,000.00		
22020403	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATOR	5,000,000.00	5,000,000.00	5,000,000.00		2,000,000.00	1,500,000.00	
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	2,000,000.00	2,000,000.00	
220205					TRAINING - GENERAL	40,000,000.00	40,000,000.00	40,000,000.00	60,000,000.00	16,000,000.00	0.00	3,950,000.00
22020501	70133		02101	50610801	LOCAL TRAINING	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	16,000,000.00		3,950,000.00
22020502					INTERNATIONAL TRAINING	20,000,000.00	20,000,000.00	20,000,000.00				
220206					OTHER SERVICES - GENERAL	26,000,000.00	26,000,000.00	26,000,000.00	48,000,000.00	8,000,000.00	4,000,000.00	0.00
22020601	70133		02101	50610801	SECURITY SERVICES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	5,000,000.00	4,000,000.00	
22020602	70133		02101	50610801	OFFICE RENT	10,000,000.00	10,000,000.00	10,000,000.00				
22020605	70133		02101	50610801	CLEANING & FUMIGATION SERVICES	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	3,000,000.00		
220208					FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	1,400,000.00	0.00	0.00
22020803					PLANT / GENERATOR FUEL COST					1,400,000.00		
220210					MISCELLANEOUS EXPENSES GENERAL	20,000,000.00	20,000,000.00	20,000,000.00	30,000,000.00	11,300,000.00	3,000,000.00	0.00
22021001					REFRESHMENT & MEALS					2,000,000.00		
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	7,000,000.00	3,000,000.00	

22021006	70133		02101	50610801	POSTAGES & COURIER SERVICES					300,000.00		
22021007	70133		02101	50610801	WELFARE PACKAGES	10,000,000.00	10,000,000.00	10,000,000.00		2,000,000.00		
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	3,000,000,000.00	100,000,000.00	50,118,000.00	32,330,000.00
					CAPITAL EXPENDITURE							
					TOTAL	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	3,000,000,000.00	100,000,000.00	50,118,000.00	32,330,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE: 011101000100 NAME OF MDA: DUE PROCESS 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	68,758,582.00	68,758,582.00	68,758,582.00	206,275,746.00	135,588,097.00	73,140,000.00	10,510,000.00
21					PERSONNEL COST	38,758,582.00	38,758,582.00	38,758,582.00	116,275,746.00	25,588,097.00	540,000.00	510,000.00
21010101	70131		02101	50610801	SALARY	37,918,582.00	37,918,582.00	37,918,582.00	113,755,746.00	25,048,097.00	21,034,058.80	23,545,916.00
210201					ALLOWANCES AND SOCIAL CONTRIBUTION	840,000.00	840,000.00	840,000.00	2,520,000.00	540,000.00	540,000.00	510,000.00
210201					ALLOWANCES	840,000.00	840,000.00	840,000.00	2,520,000.00	540,000.00	540,000.00	510,000.00
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES							
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	840,000.00	840,000.00	840,000.00	2,520,000.00	540,000.00	540,000.00	
2202					OVERHEAD COST	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00	2,600,000.00	150,000.00	288,500.00
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00	1,300,000.00	150,000.00	288,500.00
22020102	70133		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS					1,300,000.00		
220202					UTILITIES - GENERAL	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00	3,000,000.00	0.00	540,000.00
22020203	70133		02101	50610801	INTERNET ACCESS CHARGES	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00	3,000,000.00		540,000.00
220203					MATERIALS & SUPPLIES - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	1,000,000.00	0.00	350,000.00
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	1,000,000.00		350,000.00
220204					MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	700,000.00	0.00	200,000.00
22020401					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT					500,000.00		200,000.00
					MAINTENANCE OF OFFICE / IT EQUIPMENT					200,000.00		
220205					TRAINING - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	1,600,000.00	0.00	480,000.00
22020501	70133		02101	50610801	LOCAL TRAINING	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	1,600,000.00		480,000.00
220208					FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	500,000.00	0.00	400,000.00
22020801					MOTOR VEHICLE FUEL COST					500,000.00		400,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	200,000.00	0.00	0.00
22021007	70133		02101	50610801	WELFARE PACKAGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	200,000.00		
23					CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	100,000,000.00	62,600,000.00	0.00
2301					FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	40,000,000.00	10,000,000.00	0.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	40,000,000.00	10,000,000.00	0.00
23010112	70160		02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS					15,000,000.00	10,000,000.00	
23010113					PURCHASE OF OFFICE COMPUTERS					10,000,000.00		
23010114					PURCHASE OF OFFICE COMPUTER PRINTERS					5,000,000.00		
23010115					PURCHASE OF PHOTOCOPIPING MACHINE					5,000,000.00		
23010115					PURCHASE OF OFFICE EQUIPMENT					5,000,000.00		
2303					REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	15,000,000.00	7,600,000.00	0.00
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	15,000,000.00	7,600,000.00	0.00
23030127	70133		02101	50610801	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES					15,000,000.00	7,600,000.00	
2305					OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	45,000,000.00		0.00
230501					ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	45,000,000.00		0.00
23050101	70133		02101	50610801	RESEARCH AND DEVELOPMENT					20,000,000.00		
23050102	70133		2101	50610801	COMPUTER SOFTWARE ACQUISITION					3,000,000.00		
23050103					MONITORING AND EVALUATION					7,000,000.00		
23050126					GOVERNANCE AND INSTITUTIONAL REFORMS					15,000,000.00		

MDA SUMMARY

					PERSONNEL COSTS	38,758,582.00	38,758,582.00	38,758,582.00	116,275,746.00	25,588,097.00	540,000.00	510,000.00
					OVERHEAD COSTS	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
					CAPITAL EXPENDITURE				0.00	100,000,000.00	0.00	0.00

					TOTAL	68,758,582.00	68,758,582.00	68,758,582.00	206,275,746.00	135,588,097.00	10,540,000.00	10,510,000.00

02101												
ADMINISTRATIVE CODE: 011101300100 NAME OF MDA: SECRETARY TO THE STATE GOVERNMENT												
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	150,000,000	150,000,000	150,000,000	450,000,000	700,000,000	691,192,000	138,100,000
2202					OVERHEAD COST	150,000,000	150,000,000	150,000,000	450,000,000	700,000,000	691,192,000	138,100,000
220201					TRAVEL & TRANSPORT - GENERAL	9,000,000	9,000,000	9,000,000	27,000,000	28,950,000	27,932,000	4,000,000
22020101	70980		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000	5,000,000	5,000,000	15,000,000	5,950,000	9,950,000	4,000,000
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000	4,000,000	4,000,000	12,000,000	23,000,000	17,982,000	
220202					UTILITIES - GENERAL	7,150,000	7,150,000	7,150,000	21,450,000	7,200,000	5,650,000	1,540,000
22020202	70160		02101	50610801	TELEPHONE CHARGES	150,000	150,000	150,000	450,000	300,000		
22020203	70160				INTERNET ACCESS CHARGES					1,200,000	1,200,000	40,000
22020206	70150		02101	50610801	SEWAGE CHARGES	7,000,000	7,000,000	7,000,000	21,000,000	4,500,000	4,450,000	1,500,000
22020208					SOFTWARE CHARGES/LICENSE RENEWAL					600,000		
22020209					WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE					600,000		
220203					MATERIALS & SUPPLIES - GENERAL	7,800,000	7,800,000	7,800,000	23,400,000	35,100,000	49,500,000	5,920,000
22020301	70160				OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,500,000	6,500,000	6,500,000	19,500,000	30,000,000	45,000,000	5,000,000
22020303	70830		02101	50610801	NEWSPAPERS	200,000	200,000	200,000	600,000	300,000		40,000
22020304	70830		02101	50610801	MAGAZINES & PERIODICALS	100,000	100,000	100,000	300,000	300,000		80,000
22020305	70160		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	1,000,000	1,000,000	1,000,000	3,000,000	4,500,000	4,500,000	800,000
220204					MAINTENANCE SERVICES - GENERAL	14,000,000	14,000,000	14,000,000	42,000,000	36,000,000	34,850,000	11,300,000
22020401	70451		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000	2,000,000	2,000,000	6,000,000	9,000,000	8,450,000	2,000,000
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000	1,000,000	1,000,000	3,000,000	4,500,000	4,500,000	1,800,000
22020403	70160		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000	1,000,000	1,000,000	3,000,000	6,000,000	5,750,000	5,500,000
22020404	70160		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000	1,000,000	1,000,000	3,000,000	4,500,000	4,150,000	2,000,000
22020405	70160		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	9,000,000	9,000,000	9,000,000	27,000,000	12,000,000	12,000,000	
220205					TRAINING - GENERAL	2,000,000	2,000,000	2,000,000	6,000,000	14,800,000	14,000,000	3,500,000
22020501	70980		02101	50610801	LOCAL TRAINING	2,000,000	2,000,000	2,000,000	6,000,000	14,800,000	14,000,000	3,500,000
22020502					INTERNATIONAL TRAINING							
220206					OTHER SERVICES - GENERAL	23,000,000	23,000,000	23,000,000	69,000,000	0	0	0
22020601	70550		02101	50610801	SECURITY SERVICES	3,000,000	3,000,000	3,000,000	9,000,000			
22020602	70160		02101	50610801	OFFICE RENT	20,000,000	20,000,000	20,000,000	60,000,000			
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	0	0	4,200,000	4,200,000	640,000
22020702	70460		02101	50610801	INFORMATION TECHNOLOGY CONSULTING					4,200,000	4,200,000	640,000
220208					FUEL & LUBRICANTS - GENERAL	14,000,000	14,000,000	14,000,000	42,000,000	20,400,000	19,320,000	7,400,000
22020801	70432		02101	50610801	MOTOR VEHICLE FUEL COST	2,000,000	2,000,000	2,000,000	6,000,000	8,400,000	8,100,000	2,600,000
22020803	70432		02101	50610801	PLANT / GENERATOR FUEL COST	12,000,000	12,000,000	12,000,000	36,000,000	12,000,000	11,220,000	4,800,000
220209					FINANCIAL CHARGES - GENERAL	500,000	500,000	500,000	1,500,000	300,000	300,000	0
22020901	70112		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	500,000	500,000	500,000	1,500,000	300,000	300,000	
220210					MISCELLANEOUS EXPENSES GENERAL	72,550,000	72,550,000	72,550,000	217,650,000	553,050,000	535,440,000	103,800,000
22021001	70160		02101	50610801	REFRESHMENT & MEALS	5,000,000	5,000,000	5,000,000	15,000,000	42,000,000	41,250,000	4,800,000
22021002	70160		02101	50610801	HONORARIUM & SITTING ALLOWANCE	20,000,000	20,000,000	20,000,000	60,000,000	264,000,000	264,000,000	28,000,000
22021003	70830		02101	50610801	PUBLICITY & ADVERTISEMENTS	1,000,000	1,000,000	1,000,000	3,000,000	9,000,000	8,140,000	4,000,000
22021006	70160		02101	50610801	POSTAGES & COURIER SERVICES	50,000	50,000	50,000	150,000	150,000	150,000	
22021007	71090		02101	50610801	WELFARE PACKAGES	26,000,000	26,000,000	26,000,000	78,000,000	187,000,000	152,000,000	37,000,000
22021014	70132		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000	500,000	500,000	1,500,000	1,500,000	500,000	
22021021	70150		02101	50610801	SPECIAL DAYS/CELEBRATIONS	20,000,000	20,000,000	20,000,000	60,000,000	49,400,000	69,400,000	30,000,000
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	150,000,000	150,000,000	150,000,000	450,000,000	700,000,000	691,192,000	138,100,000
					CAPITAL EXPENDITURE							
					TOTAL	150,000,000	150,000,000	150,000,000	450,000,000	700,000,000	691,192,000	138,100,000

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011101300200 NAME OF MDA: GENERAL SERVICES BUREAU (SSGs 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	5,532,089,439	5,532,089,439	5,532,089,439	16,596,268,317	5,813,569,117	959,557,730	938,660,000
21					PERSONNEL COST	4,032,089,439	4,032,089,439	4,032,089,439	12,096,268,317	4,963,569,117		
21010101					SALARY	1,240,418,135	1,240,418,135	1,240,418,135	3,721,254,405	1,315,277,128		
210201					ALLOWANCES	2,795,718,748	2,795,718,748	2,795,718,748	8,387,156,244	3,648,291,990		
21020101					NON REGULAR ALLOWANCES	2,791,671,304	2,791,671,304	2,791,671,304	8,375,013,912	3,636,219,597		
21020102					MEDICAL ALLOWANCE	4,047,444	4,047,444	4,047,444	12,142,332	12,072,393		
2202					OVERHEAD COST	1,000,000,000	1,000,000,000	1,000,000,000	3,000,000,000	600,000,000	516,715,200	557,680,000
220201					TRAVEL & TRANSPORT - GENERAL	45,000,000	45,000,000	45,000,000	135,000,000	11,500,000	7,734,000	19,700,000
22020101	70980		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	23,000,000	23,000,000	23,000,000	69,000,000	6,500,000	5,734,000	9,800,000
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	22,000,000	22,000,000	22,000,000	66,000,000	5,000,000	2,000,000	9,900,000
220202					UTILITIES - GENERAL	5,600,000	5,600,000	5,600,000	16,800,000	8,550,000	1,500,000	900,000
22020201			2101	50610801	ELECTRICITY CHARGES					5,000,000		
22020203	70460		02101	50610801	INTERNET ACCESS CHARGES	500,000	500,000	500,000	1,500,000	500,000		
22020205	70230		02101	50610801	WATER RATES	100,000	100,000	100,000	300,000	100,000	100,000	900,000
22020206	70150		02101	50610801	SEWAGE CHARGES	5,000,000	5,000,000	5,000,000	15,000,000	2,500,000	1,400,000	
22020208			02101	50610801	SOFTWARE CHARGES/LICENSE RENEWAL					250,000		
22020209			02101	50610801	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE					200,000		
220203					MATERIALS & SUPPLIES - GENERAL	15,200,000	15,200,000	15,200,000	45,600,000	5,700,000	5,981,500	10,550,000
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000	10,000,000	10,000,000	30,000,000	4,000,000	4,931,500	7,500,000
22020303	70830		02101	50610801	NEWSPAPERS	100,000	100,000	100,000	300,000	100,000	100,000	460,000
22020304	70830		02101	50610801	MAGAZINES & PERIODICALS	100,000	100,000	100,000	300,000	100,000	100,000	90,000
22020305	70160		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	5,000,000	5,000,000	5,000,000	15,000,000	1,500,000	1,050,000	2,500,000
220204					MAINTENANCE SERVICES - GENERAL	105,500,000	105,500,000	105,500,000	316,500,000	30,800,000	10,358,000	57,850,000
22020401	70451		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	1,500,000	4,100,000
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	7,500,000	7,500,000	7,500,000	22,500,000	400,000	2,191,000	4,500,000
22020403	70160		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000	10,000,000	10,000,000	30,000,000	7,000,000	5,000,000	15,000,000
22020404	70160		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	70,000,000	70,000,000	70,000,000	210,000,000	400,000	321,000	4,450,000
22020405	70160		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	13,000,000	13,000,000	13,000,000	39,000,000	18,000,000	18,000,000	28,000,000
22020406	70160		02101	50610801	OTHER MAINTENANCE SERVICES	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	1,346,000	
22020411	70160		02101	50610801	MAINTENANCE OF COMMUNICATION EQUIPMENTS							1,800,000
220205					TRAINING - GENERAL	15,000,000	15,000,000	15,000,000	45,000,000	9,000,000	9,280,000	18,000,000
22020501	70980		02101	50610801	LOCAL TRAINING	15,000,000	15,000,000	15,000,000	45,000,000	9,000,000	9,280,000	18,000,000
22020502					INTERNATIONAL TRAINING							
220206					OTHER SERVICES - GENERAL	210,000,000	210,000,000	210,000,000	630,000,000	103,000,000	84,403,700	87,500,000
22020601	70550		02101	50610801	SECURITY SERVICES	20,000,000	20,000,000	20,000,000	60,000,000	60,000,000		
22020602	70160		02101	50610801	OFFICE RENT	100,000,000	100,000,000	100,000,000	300,000,000	40,000,000	60,000,000	79,000,000
22020603	70160		02101	50610801	RESIDENTIAL RENT	80,000,000	80,000,000	80,000,000	240,000,000	3,000,000	23,650,000	
22020605	70160		02101	50610801	CLEANING & FUMIGATION SERVICES	10,000,000	10,000,000	10,000,000	30,000,000		753,700	8,500,000
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000	200,000	200,000	600,000	400,000	0	1,500,000
22020702	70460		02101	50610801	INFORMATION TECHNOLOGY CONSULTING	200,000	200,000	200,000	600,000	400,000		1,500,000
220208					FUEL & LUBRICANTS - GENERAL	87,000,000	87,000,000	87,000,000	261,000,000	51,000,000	50,358,000	24,500,000
22020801	70432		02101	50610801	MOTOR VEHICLE FUEL COST	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	2,978,000	4,500,000
22020803	70432		02101	50610801	PLANT / GENERATOR FUEL COST	84,000,000	84,000,000	84,000,000	252,000,000	48,000,000	47,380,000	20,000,000
220209					FINANCIAL CHARGES - GENERAL	1,000,000	1,000,000	1,000,000	3,000,000	2,000,000	2,000,000	3,180,000
22020901	70112		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	1,000,000	1,000,000	1,000,000	3,000,000	2,000,000	2,000,000	3,180,000
220210					MISCELLANEOUS EXPENSES GENERAL	515,500,000	515,500,000	515,500,000	1,546,500,000	378,050,000	345,100,000	334,000,000
22021001	70160		02101	50610801	REFRESHMENT & MEALS	40,000,000	40,000,000	40,000,000	120,000,000	1,000,000	1,000,000	30,000,000
22021002	70160		02101	50610801	HONORARIUM & SITTING ALLOWANCE	70,000,000	70,000,000	70,000,000	210,000,000	40,000,000	93,900,000	20,000,000
22021003	70160		02101	50610801	PUBLICITY & ADVERTISEMENTS	19,000,000.00	19,000,000.00	19,000,000.00	57,000,000	1,000,000.00		
22021006					POSTAGES & COURIER SERVICES	1,500,000	1,500,000	1,500,000	4,500,000	100,000	100,000	
22021007	71090		02101	50610801	WELFARE PACKAGES	276,500,000	276,500,000	276,500,000	829,500,000	330,000,000	251,000,000	245,000,000
22021014	70132		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000	500,000	500,000	1,500,000	950,000		
22021021	70150		02101	50610801	SPECIAL DAYS/CELEBRATIONS	22,000,000	22,000,000	22,000,000	66,000,000	5,000,000		39,000,000

22021024	70150		02101	50610801	BURIAL LOGISTICS	86,000,000	86,000,000	86,000,000	258,000,000				
23					CAPITAL EXPENDITURE	500,000,000	500,000,000	500,000,000	1,500,000,000	250,000,000	442,842,530	380,980,000	
2301					FIXED ASSETS PURCHASED	12,000,000	12,000,000	12,000,000	36,000,000	35,000,000	12,842,530	56,980,000	
230101					PURCHASE OF FIXED ASSETS - GENERAL	12,000,000	12,000,000	12,000,000	36,000,000	35,000,000	12,842,530	56,980,000	
23010112	70150		02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS					13,500,000	12,500,000	30,480,000	
23010113	70150		02101	50610801	PURCHASE OF COMPUTERS	5,000,000	5,000,000	5,000,000	15,000,000	2,500,000	317,530	12,000,000	
23010114	70150		02101	50610801	PURCHASE OF COMPUTER PRINTERS	1,500,000	1,500,000	1,500,000	4,500,000	1,000,000		3,000,000	
23010115					PURCHASE OF PHOTOCOPIING MACHINES	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	1,000,000.00			
23010117	70150		02101	50610801	PURCHASE OF SHREDDING MACHINES	1,500,000	1,500,000	1,500,000	4,500,000	1,000,000	25,000	500,000	
23010118	70150		02101	50610801	PURCHASE OF SCANNERS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	1,000,000.00			
23010119	70150		02101	50610801	PURCHASE OF POWER GENERATING SET					15,000,000		11,000,000	
2302	70150		02101	50610801	CONSTRUCTION / PROVISION	488,000,000	488,000,000	488,000,000	1,464,000,000	215,000,000	215,000,000	162,000,000	
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	488,000,000	488,000,000	488,000,000	1,464,000,000	215,000,000	215,000,000	162,000,000	
2305					OTHER CAPITAL PROJECTS	488,000,000	488,000,000	488,000,000	1,464,000,000	215,000,000	215,000,000	162,000,000	
230501					ACQUISITION OF NON TANGIBLE ASSETS	488,000,000	488,000,000	488,000,000	1,464,000,000	215,000,000	215,000,000	162,000,000	
23050104	70180		2101	50610801	ANNIVERSARIES/CELEBRATIONS	488,000,000	488,000,000	488,000,000	1,464,000,000	215,000,000	215,000,000	162,000,000	
					MDA SUMMARY								
					PERSONNEL COSTS	4,032,089,439	4,032,089,439	4,032,089,439	12,096,268,317	4,963,569,117	0	0	
					OVERHEAD COSTS	1,000,000,000	1,000,000,000	1,000,000,000	3,000,000,000	600,000,000	516,715,200	557,680,000	
					CAPITAL EXPENDITURE	500,000	500,000	500,000	1,500,000	250,000,000	0	0	
					TOTAL	5,032,589,439	5,032,589,439	5,032,589,439	15,097,768,317	5,813,569,117	516,715,200	557,680,000	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011101301400 NAME OF MDA: POLITICAL AND ECONOMIC AFFAIRS BUREAU (SSGs 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	20,000,000	22,500,000.00	22,500,000.00	65,000,000	20,000,000	18,010,000	9,543,000
2202					OVERHEAD COST	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	18,010,000.00	9,543,000.00
220201					TRAVEL & TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	12,000,000.00	8,000,000.00	7,700,000.00	5,026,000.00
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	6,000,000.00	5,000,000.00	4,900,000.00	4,620,000.00
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	1,000,000.00	6,000,000.00	3,000,000.00	2,800,000.00	406,000.00
220202					UTILITIES - GENERAL	-	-	-	-	500,000.00	0	80,000.00
22020202					TELEPHONE CHARGES	-	-	-	-	200,000.00		80,000.00
					WATER RATES	-	-	-	-	300,000.00		
220203					MATERIALS & SUPPLIES - GENERAL	1,350,000.00	1,350,000.00	1,350,000.00	6,300,000.00	3,800,000.00	3,150,000.00	621,000.00
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	1,000,000.00	4,500,000.00	3,000,000.00	2,750,000.00	365,000.00
22020302					BOOKS							
22020303	70133		02101	50610801	NEWSPAPERS	200,000.00	200,000.00	200,000.00	900,000.00	300,000.00	200,000.00	40,000.00
22020304	70133		02101	50610801	MAGAZINES & PERIODICALS	150,000.00	150,000.00	150,000.00	900,000.00	300,000.00	-	16,000.00
22020305					PRINTING OF NON SECURITY DOCUMENTS	-	-	-	-	200,000.00	200,000.00	200,000.00
220204					MAINTENANCE SERVICES - GENERAL	750,000.00	750,000.00	750,000.00	2,250,000.00	3,400,000.00	3,140,000.00	1,015,000.00
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	250,000.00	250,000.00	1,500,000.00	500,000.00	380,000.00	270,000.00
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	250,000.00	250,000.00	250,000.00	3,000,000.00	2,100,000.00	2,000,000.00	505,000.00
22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS							
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	250,000.00	250,000.00	1,500,000.00	500,000.00	480,000.00	120,000.00
22020405					MAINTENANCE OF PLANTS/GENERATORS					300000	280,000.00	120,000.00
220205					TRAINING - GENERAL	1,500,000.00	1,500,000.00	1,500,000.00	6,000,000.00		0	0
22020501	70133		02101	50610801	LOCAL TRAINING	1,500,000.00	1,500,000.00	1,500,000.00	6,000,000.00			
220208					FUEL & LUBRICANTS - GENERAL	-	-	-	-	1,200,000.00	1,000,000.00	360,000.00
22020801					MOTOR VEHICLE FUEL COST	-	-	-	-	200,000.00	200,000.00	160,000.00
22020803					PLANT / GENERATOR FUEL COST	-	-	-	-	1000000	800,000.00	200,000.00
220209					FINANCIAL CHARGES - GENERAL	-	-	-	-	200,000.00	120,000.00	80,000.00
22020901	70133		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	-	-	-	-	200,000.00	120,000.00	80,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	14,400,000.00	14,400,000.00	14,400,000.00	43,200,000.00	2,900,000.00	2,900,000.00	2,361,000.00
22021001	70133		02101	50610801	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,200,000.00	1,200,000.00	495,000.00
22021002	70133		02101	50610801	HONORARIUM & SITTING ALLOWANCE	3,400,000.00	3,400,000.00	3,400,000.00	10,200,000.00	500,000.00	500,000.00	834,000.00
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS	-	-	-	-	400000	400,000.00	32,000.00

22021006					POSTAGES & COURIER SERVICES	-	-	-		300000	300,000.00	40,000.00
22021007	70133		02101	50610801	WELFARE PACKAGES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	500,000.00	500,000.00	960,000.00
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	18,010,000.00	9,543,000.00
					CAPITAL EXPENDITURE							
					TOTAL	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	18,010,000.00	9,543,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011101700100

NAME OF MDA: EXCO SERVICES BUREAU (SSG 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	70160		02101	50610800	EXPENDITURES	14,000,000	14,000,000	14,000,000	42,000,000	20,000,000	20,000,000	0
2202	70160		02101	50610800	OVERHEAD COST	14,000,000.00	14,000,000.00	14,000,000.00	42,750,000.00	20000000	20,000,000.00	0
220201	70160		02101	50610800	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	0	0	0
22020102	70160		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
220202	70160		02101	50610800	UTILITIES - GENERAL	100,000.00	100,000.00	100,000.00	300,000.00	0	0	0
22020205	70160		02101	50610800	WATER RATES	100,000.00	100,000.00	100,000.00	300,000.00			
220203	70160		02101	50610800	MATERIALS & SUPPLIES - GENERAL	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	4700000		
22020301	70160		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	4500000	5,542,000.00	3,950,000.00
22020305	70160		02101	50610800	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	500,000.00	1,500,000.00	200000	180,000.00	180,000.00
22020306	70160		02101	50610800	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	500,000.00	1,500,000.00			
220204	70160		02101	50610800	MAINTENANCE SERVICES - GENERAL	1,300,000.00	1,300,000.00	1,300,000.00	3,900,000.00	800000		
22020401	70160		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	300,000.00	900,000.00	400000	400,000.00	365,000.00
22020402	70160		02101	50610800	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	100,000.00	300,000.00			
22020404	70160		02101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	400,000.00	400,000.00	1,200,000.00	400000	320,000.00	360,000.00
22020405	70160		02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	500,000.00	1,500,000.00			
220206	70160		02101	50610800	OTHER SERVICES - GENERAL	100,000.00	100,000.00	100,000.00	300,000.00	0	0	0
22020605	70160		02101	50610800	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00	100,000.00	300,000.00			
220208	70160		02101	50610800	FUEL & LUBRICANTS - GENERAL	500,000.00	500,000.00	500,000.00	1,500,000.00	500000		
22020801	70160		02101	50610800	MOTOR VEHICLE FUEL COST	300,000.00	300,000.00	300,000.00	900,000.00	300000	285,000.00	285,000.00
22020803	70160		02101	50610800	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	200,000.00	600,000.00	200000	160,000.00	120,000.00
220209	70160		02101	50610800	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	50,000.00	150,000.00	0	0	0
22020901	70160		02101	50610800	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	50,000.00	150,000.00			
220210	70160		02101	50610800	MISCELLANEOUS EXPENSES GENERAL	3,950,000.00	3,950,000.00	3,950,000.00	12,600,000.00	14000000		
22021001	70160		02101	50610800	REFRESHMENT & MEALS	3,750,000.00	3,750,000.00	3,750,000.00	12,000,000.00	14000000	8,428,000.00	10,000,000.00
22021024	70160		02101	50610800	BURIAL LOGISTICS	100,000.00	100,000.00	100,000.00	300,000.00			
22021031	70160		02101	50610800	MARRIAGE CEREMONY SUPPORT	100,000.00	100,000.00	100,000.00	300,000.00			
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	14,000,000.00	14,000,000.00	14,000,000.00	42,000,000.00	20,000,000.00	15,315,000.00	15,260,000.00
					CAPITAL EXPENDITURE							
					TOTAL	14,000,000.00	14,000,000.00	14,000,000.00	42,000,000.00	20,000,000.00	15,315,000.00	15,260,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011101800100

NAME OF MDA: SPECIAL SERVICES BUREAU 1 (SSG'S 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	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	31,000,000.00	27,506,000.00	27,460,000.00
2202					OVERHEAD COST	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	31,000,000.00	27,506,000.00	27,460,000.00
220201					TRAVEL & TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00	2,900,000.00	2,900,000.00
22020101	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,000,000.00	2,900,000.00	2,900,000.00

					LOCAL TRAVEL & TRANSPORT: OTHERS						1,000,000.00					
220202					UTILITIES - GENERAL	200,000.00	200,000.00	200,000.00	600,000.00	200,000.00	200,000.00	200,000.00	200,000.00			
22020203	70160		02101	50610801	INTERNET ACCESS CHARGES	200,000.00	200,000.00	200,000.00	600,000.00	0.00	0.00	0.00	0.00			
22020205	70160		02101	50610801	WATER RATES				0.00	200,000.00	200,000.00	200,000.00	200,000.00			
220203					MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	900,000.00	900,000.00	900,000.00	900,000.00			
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES				0.00	900,000.00	900,000.00	900,000.00	900,000.00			
220204					MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	500,000.00	200,000.00	200,000.00	500,000.00			
22020401	70160		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				0.00	300,000.00	0.00	300,000.00	300,000.00			
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE				0.00	200,000.00	200,000.00	200,000.00	200,000.00			
220206					OTHER SERVICES - GENERAL	8,800,000.00	8,800,000.00	8,800,000.00	26,400,000.00	15,800,000.00	12,800,000.00	12,800,000.00	12,800,000.00			
22020601	70160		02101	50610801	SECURITY SERVICES	7,100,000.00	7,100,000.00	7,100,000.00	21,300,000.00	15,800,000.00	12,800,000.00	12,800,000.00	12,800,000.00			
22020602					OFFICE RENT				0.00							
22020603	70160		02101	50610801	RESIDENTIAL RENT	1,700,000.00	1,700,000.00	1,700,000.00	5,100,000.00	0.00	0.00	0.00	0.00			
220208					FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00			
22020801	70160		02101	50610801	MOTOR VEHICLE FUEL COST				0.00	500,000.00	500,000.00	500,000.00	500,000.00			
22020803	70160		02101	50610801	PLANT / GENERATOR FUEL COST				0.00	500,000.00	500,000.00	500,000.00	500,000.00			
220209					FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	100,000.00	26,000.00	60,000.00	60,000.00			
22020901	70160		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)				0.00	100,000.00	26,000.00	60,000.00	60,000.00			
220210					MISCELLANEOUS EXPENSES GENERAL	9,000,000.00	9,000,000.00	9,000,000.00	27,000,000.00	10,500,000.00	9,480,000.00	10,000,000.00	9,480,000.00			
22021001	70160		02101	50610801	REFRESHMENT & MEALS				0.00	300,000.00	300,000.00	300,000.00	300,000.00			
22021003	70160		02101	50610801	PUBLICITY & ADVERTISEMENTS				0.00	100,000.00	100,000.00	100,000.00	100,000.00			
22021007	70160		02101	50610801	WELFARE PACKAGES				0.00	100,000.00	80,000.00	100,000.00	100,000.00			
22021021	70160		02101	50610801	SPECIAL DAYS/CELEBRATIONS	9,000,000.00	9,000,000.00	9,000,000.00	27,000,000.00	10,000,000.00	9,000,000.00	9,000,000.00	9,500,000.00			
					MDA SUMMARY											
					PERSONNEL COSTS											
					OVERHEAD COSTS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	31,000,000.00	27,506,000.00	27,460,000.00	27,460,000.00			
					CAPITAL EXPENDITURE											
					TOTAL	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	31,000,000.00	27,506,000.00	27,460,000.00	27,460,000.00			

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011101800200

NAME OF MDA: SPECIAL SERVICES BUREAU 11 (SSG'S 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	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	10,940,000.00	10,035,000.00
2202					OVERHEAD COST	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	10,940,000.00	10,035,000.00
220201					TRAVEL & TRANSPORT - GENERAL	5,600,000.00	5,600,000.00	5,600,000.00	16,800,000.00	5,000,000.00	5,300,000.00	5,000,000.00
22020101	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	2,600,000.00	2,600,000.00	2,600,000.00	7,800,000.00	1,000,000.00	800,000.00	0.00
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	4,000,000.00	4,500,000.00	5,000,000.00
220202					UTILITIES - GENERAL	400,000.00	400,000.00	400,000.00	1,200,000.00	700,000.00	40,000.00	380,000.00
22020203	70160		02101	50610801	INTERNET ACCESS CHARGES	400,000.00	400,000.00	400,000.00	1,200,000.00	400,000.00	40,000.00	380,000.00
22020205	70160		02101	50610801	WATER RATES					300,000.00		
220203					MATERIALS & SUPPLIES - GENERAL	1,700,000.00	1,700,000.00	1,700,000.00	5,100,000.00	1,700,000.00	1,600,000.00	1,610,000.00
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,600,000.00	1,600,000.00	1,600,000.00	4,800,000.00	1,600,000.00	1,600,000.00	1,550,000.00
22020302					BOOKS				0.00			
22020303	70160		02101	50610801	NEWSPAPERS	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00	0.00	60,000.00
220204					MAINTENANCE SERVICES - GENERAL	900,000.00	900,000.00	900,000.00	2,700,000.00	1,400,000.00	500,000.00	990,000.00
22020401	70160		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	300,000.00	900,000.00	300,000.00	0.00	480,000.00
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00	100,000.00	30,000.00
22020404	70160		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00	400,000.00	480,000.00
					MAINTENANCE OF PLANTS/GENERATOR					500,000.00		
220205					TRAINING - GENERAL	1,300,000.00	1,300,000.00	1,300,000.00	3,900,000.00	1,000,000.00	800,000.00	0.00
22020501	70160		02101	50610801	LOCAL TRAINING	1,300,000.00	1,300,000.00	1,300,000.00	3,900,000.00	1,000,000.00	800,000.00	0.00
220206					OTHER SERVICES - GENERAL	3,200,000.00	3,200,000.00	3,200,000.00	9,600,000.00	6,200,000.00	0.00	0.00
22020601	70160		02101	50610801	SECURITY SERVICES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	6,000,000.00		
22020605					CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	200,000.00	600,000.00	200,000.00		
220208	70160		02101	50610801	FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,100,000.00	0.00	0.00
22020801	70160		02101	50610801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00		

22020803	70160		02101	50610801	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	500,000.00	1,500,000.00	600,000.00		
220209					FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00	0.00	0.00
22020901	70160		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00		
220210					MISCELLANEOUS EXPENSES GENERAL	5,800,000.00	5,800,000.00	5,800,000.00	17,400,000.00	2,800,000.00	2,700,000.00	2,055,000.00
22021001	70160		02101	50610801	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	2,000,000.00	1,900,000.00	2,000,000.00
22021006	70160		02101	50610801	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	200,000.00	600,000.00	200,000.00	200,000.00	5,000.00
22021007	70160		02101	50610801	WELFARE PACKAGES	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00	500,000.00	50,000.00
22021011	70160		02101	50610801	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00			
22021014	70160		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00	100,000.00	0.00
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	10,940,000.00	10,035,000.00
					CAPITAL EXPENDITURE							
					TOTAL	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	10,940,000.00	10,035,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE: 011102100100 NAME OF MDA: LAGOS LIAISON 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	47,735,176.00	47,735,176.00	47,735,176.00	62,340,000.00	46,980,810.00	0.00	0.00
21					PERSONNEL COST	27,735,176.00	27,735,176.00	27,735,176.00	2,340,000.00	26,980,810.00		
21010101					SALARY	26,955,176.00	26,955,176.00	26,955,176.00	80,865,528.00	24,727,123.00		
2102	70133		02101	50610801	ALLOWANCES AND SOCIAL CONTRIBUTION	780,000.00	780,000.00	780,000.00	2,340,000.00	2,253,687.00		
210201					ALLOWANCES	780,000.00	780,000.00	780,000.00	2,340,000.00	2,253,687.00		
21020101					NON REGULAR ALLOWANCES					1,443,687.00		
21020102					MEDICAL ALLOWANCE	780,000.00	780,000.00	780,000.00	2,340,000.00	810,000.00		
2202	70133		02101	50610801	OVERHEAD COST	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	0.00	0.00
220201	70133		02101	50610801	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	2,000,000.00	0.00	0.00
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00			
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00		
220202	70133		02101	50610801	UTILITIES - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	5,000,000.00	0.00	0.00
22020201	70133		02101	50610801	ELECTRICITY CHARGES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	2,000,000.00		
22020202	70133		02101	50610801	TELEPHONE CHARGES							
22020203	70133		02101	50610801	INTERNET ACCESS CHARGES	500,000.00	500,000.00	500,000.00	1,500,000.00			
22020205	70133		02101	50610801	WATER RATES					1,000,000.00		
22020206	70133		02101	50610801	SEWAGE CHARGES	500,000.00	500,000.00	500,000.00	1,500,000.00	2,000,000.00		
220203	70133		02101	50610801	MATERIALS & SUPPLIES - GENERAL	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00	2,000,000.00	0.00	0.00
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	2,000,000.00		
22020306	70133		02101	50610801	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	500,000.00	1,500,000.00			
22020311	70133		02101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00			
220204	70133		02101	50610801	MAINTENANCE SERVICES - GENERAL	6,500,000.00	6,500,000.00	6,500,000.00	19,540,000.00	4,000,000.00	0.00	0.00
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	3,000,000.00		
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	500,000.00	1,500,000.00	1,000,000.00		
22020403	70133		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS				40,000.00			
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00			
220206	70133		02101	50610801	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020603	70133		02101	50610801	RESIDENTIAL RENT							
22020605	70133		02101	50610801	CLEANING & FUMIGATION SERVICES							
220208	70133		02101	50610801	FUEL & LUBRICANTS - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	3,000,000.00	0.00	0.00
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	2,000,000.00		
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00		
220210	70133		02101	50610801	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
22021006	70133		02101	50610801	POSTAGES & COURIER SERVICES							
22021007	70133		02101	50610801	WELFARE PACKAGES					4,000,000.00		

MDA SUMMARY												
					PERSONNEL COSTS	27,735,176.00	27,735,176.00	27,735,176.00	83,205,528.00	26,980,810.00	0.00	0.00
					OVERHEAD COSTS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	0.00	0.00
					CAPITAL EXPENDITURE				0.00			
					TOTAL	47,735,176.00	47,735,176.00	47,735,176.00	143,205,528.00	46,980,810.00	0.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE: 011102100300 NAME OF MDA: BAYELSA STATE LIAISON OFFICE, PORT HARCOURT

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	80,834,717.00	80,834,717.00	80,834,717.00	64,410,000.00	72,105,770.00	0.00	80,000.00
21					PERSONNEL COST	60,834,717.00	60,834,717.00	60,834,717.00	4,410,000.00	52,105,770.00	0.00	0.00
21010101	70131		02101	50610800	SALARY	59,364,717.00	59,364,717.00	59,364,717.00	178,094,151.00	50,755,770.00		
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	1,470,000.00	1,470,000.00	1,470,000.00	4,410,000.00	1,350,000.00		
210201					ALLOWANCES	1,470,000.00	1,470,000.00	1,470,000.00	4,410,000.00	1,350,000.00		
21020101	70131		02101	50610800	NON REGULAR ALLOWANCES							
21020102	70131		02101	50610800	MEDICAL ALLOWANCE	1,470,000.00	1,470,000.00	1,470,000.00	4,410,000.00	1,350,000.00		
2202					OVERHEAD COST	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	950,000.00	80,000.00
220201					TRAVEL & TRANSPORT - GENERAL	400000	400000	400000	1200000	0	0	0
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	200,000	200,000	200,000	600,000			
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	200,000	200,000	200,000	600,000			
220202					UTILITIES - GENERAL	200000	200000	200000	600000	0	0	0
22020201					ELECTRICITY CHARGES	200,000	200,000	200,000	600,000			
220203					MATERIALS & SUPPLIES - GENERAL	150000	150000	150000	450000	0	0	0
22020301					OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000	150,000	150,000	450,000			
220204					MAINTENANCE SERVICES - GENERAL	17,850,000.00	17,850,000.00	17,850,000.00	53,550,000.00	20,000,000.00		1,460,000.00
22020401	70160		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	5,500,000.00		140,000.00
22020402					MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	150,000.00	450,000.00			
22020403	70160		02101	50610800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,000,000.00	13,000,000.00	13,000,000.00	39,000,000.00	4,500,000.00		1,180,000.00
22020404	70160		02101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	200,000.00	600,000.00	4,000,000.00		
22020405	70160		02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	6,000,000.00		140,000.00
220205					TRAINING - GENERAL	500000	500000	500000	1500000	0	0	0
22020501					LOCAL TRAINING	500,000	500,000	500,000	1,500,000			
22020502					INTERNATIONAL TRAINING							
220208					FUEL & LUBRICANTS - GENERAL	900000	900000	900000	2700000	0	0	0
22020801					MOTOR VEHICLE FUEL COST	450,000	450,000	450,000	1,350,000			
22020802					OTHER TRANSPORT EQUIPMENT FUEL COST							
22020803					PLANT / GENERATOR FUEL COST	450,000	450,000	450,000	1,350,000			
DETAILS												
					PERSONNEL COSTS	60,834,717.00	60,834,717.00	60,834,717.00	182,504,151.00	52,105,770.00		
					OVERHEAD COSTS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00		
					CAPITAL EXPENDITURE							
					TOTAL	80,834,717.00	80,834,717.00	80,834,717.00	242,504,151.00	72,105,770.00		

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE: 011102100200 NAME OF MDA: BAYELSA HOUSE ABUJA

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	69,407,730.00	69,407,730.00	69,407,730.00	208,223,190.00	35,301,743.00	14,069,919.10	0.00
21					PERSONNEL COST	19,407,730.00	19,407,730.00	19,407,730.00	58,223,190.00	15,301,743.00	14,069,919.10	

21010101					SALARY	18,837,730.00	18,837,730.00	18,837,730.00	56,513,190.00	14,821,743.00	14,069,919.10	
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	570,000.00	570,000.00	570,000.00	1,710,000.00	480,000.00		
210201					ALLOWANCES	570,000.00	570,000.00	570,000.00	39,385,460.00			
21020101					NON REGULAR ALLOWANCES				19,407,730.00			
21020102					MEDICAL ALLOWANCE	570,000.00	570,000.00	570,000.00	19,977,730.00	480,000.00		
2202					OVERHEAD COST	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	20,000,000.00	0.00	0.00
220201	70160		02101	50610801	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	2,000,000.00	0.00	0.00
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00			
220202					UTILITIES - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	5,000,000.00	0.00	0.00
22020201					ELECTRICITY CHARGE					2,000,000.00		
22020205					WATER RATES					1,000,000.00		
22020206					SEWAGE CHARGES					2,000,000.00		
22020203					INTERNET ACCESS CHARGES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00			
220203	70160		02101	50610801	MATERIALS & SUPPLIES - GENERAL	5,500,000.00	5,500,000.00	5,500,000.00	16,500,000.00	2,000,000.00	0.00	0.00
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	2,000,000.00		
22020303	70160		02101	50610801	NEWSPAPERS	500,000.00	500,000.00	500,000.00	1,500,000.00			
22020304	70160		02101	50610801	MAGAZINES & PERIODICALS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
220204	70160		02101	50610801	MAINTENANCE SERVICES - GENERAL	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	4,000,000.00	0.00	0.00
22020401	70160		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	3,000,000.00		
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	1,000,000.00		
220206	70160		02101	50610801	OTHER SERVICES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	0.00	0.00	0.00
22020605	70160		02101	50610801	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
220208	70160		02101	50610801	FUEL & LUBRICANTS - GENERAL	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	0.00	0.00	0.00
22020801	70160		02101	50610801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00			
220208					FUEL & LUBRICANTS - GENERAL					3,000,000.00		
22020801					MOTOR VEHICLE FUEL COST					2,000,000.00		
22020803					PLANT/GENERATOR					1,000,000.00		
220210	70160		02101	50610801	MISCELLANEOUS EXPENSES GENERAL	25,500,000.00	25,500,000.00	25,500,000.00	76,500,000.00	4,000,000.00	0.00	0.00
22021001	70160		02101	50610801	REFRESHMENT & MEALS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00			
22021003					PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	500,000.00	1,500,000.00			
22021007					WELFARE PACKAGES	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	4,000,000.00		

MDA SUMMARY

					PERSONNEL COSTS	19,407,730.00	19,407,730.00	19,407,730.00	58,223,190.00	15,301,743.00	14,069,919.10	0.00
					OVERHEAD COSTS	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	20,000,000.00	0.00	0.00
					CAPITAL EXPENDITURE							
					TOTAL	69,407,730.00	69,407,730.00	69,407,730.00	208,223,190.00	35,301,743.00	14,069,919.10	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011103300100

NAME OF MDA: STATE AGENCY FOR THE CONTROL OF HIV/AIDS

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	28,000,000.00	28,000,000.00	28,000,000.00	84,000,000.00	28,000,000.00	0.00	4,018,000.00
2202					OVERHEAD COST	28,000,000.00	28,000,000.00	28,000,000.00	84,000,000.00	28,000,000.00	0.00	4,018,000.00
220201					TRAVEL & TRANSPORT - GENERAL	3,400,000.00	3,400,000.00	3,400,000.00	10,200,000.00	3,400,000.00	0.00	4,018,000.00
22020101	70133		02101	50610805	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	1,500,000.00		1,493,000.00
22020102	70133		02101	50610805	LOCAL TRAVEL & TRANSPORT: OTHERS	1,900,000.00	1,900,000.00	1,900,000.00	5,700,000.00	1,900,000.00		2,525,000.00
220202					UTILITIES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	0.00	0.00
22020201					ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00		
220203					MATERIALS & SUPPLIES - GENERAL	8,050,000.00	8,050,000.00	8,050,000.00	24,150,000.00	8,050,000.00	0.00	0.00
22020301	70740		02101	50610805	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	500,000.00	1,500,000.00	900,000.00		
22020303	70740		02101	50610805	NEWSPAPERS	50,000.00	50,000.00	50,000.00	150,000.00	50,000.00		
22020307					DRUGS/LABORATORY/MEDICAL SUPPLIES	7,500,000.00	7,500,000.00	7,500,000.00	22,500,000.00	8,000,000.00		
220204					MAINTENANCE SERVICES - GENERAL	850,000.00	850,000.00	850,000.00	2,550,000.00	850,000.00	0.00	0.00
22020401	70740		02101	50610805	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00		
22020402	70740		02101	50610805	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00		
22020403	70740		02101	50610805	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	200,000.00	200,000.00	600,000.00	200,000.00		

22020404	70740		02101	50610805	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00		
22020405	70740		02101	50610805	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	200,000.00	600,000.00	200,000.00		
22020406	70740		02101	50610805	OTHER MAINTENANCE SERVICES	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00		
22020408	70740		02101	50610805	MAINTENANCE OF SEA BOATS	50,000.00	50,000.00	50,000.00	150,000.00	50,000.00		
220205					TRAINING - GENERAL	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	1,500,000.00	0.00	0.00
22020501	70740		02101	50610805	LOCAL TRAINING	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	1,500,000.00		
220206					OTHER SERVICES - GENERAL	250,000.00	250,000.00	250,000.00	750,000.00	250,000.00	0.00	0.00
22020604	70740		02101	50610805	SECURITY VOTE (INCLUDING OPERATIONS)	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00		
22020605	70740		02101	50610805	CLEANING & FUMIGATION SERVICES	150,000.00	150,000.00	150,000.00	450,000.00	150,000.00		
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	200,000.00	200,000.00	600,000.00	200,000.00	0.00	0.00
22020701	70740		02101	50610805	FINANCIAL CONSULTING	200,000.00	200,000.00	200,000.00	600,000.00	200,000.00		
220208					FUEL & LUBRICANTS - GENERAL	600,000.00	600,000.00	600,000.00	1,800,000.00	600,000.00	0.00	0.00
22020801	70740		02101	50610805	MOTOR VEHICLE FUEL COST	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00		
22020803	70740		02101	50610805	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00		
220209					FINANCIAL CHARGES - GENERAL	250,000.00	250,000.00	250,000.00	750,000.00	250,000.00	0.00	0.00
22020901	70740		02101	50610805	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	200,000.00	600,000.00	200,000.00		
22020903	70740		02101	50610805	LOSS ON FOREIGN EXCHANGE	50,000.00	50,000.00	50,000.00	150,000.00	50,000.00		
220210					MISCELLANEOUS EXPENSES GENERAL	11,900,000.00	11,900,000.00	11,900,000.00	35,700,000.00	11,900,000.00	0.00	0.00
22021001	70740		02101	50610805	REFRESHMENT & MEALS	300,000.00	300,000.00	300,000.00	900,000.00	300,000.00		
22021003	70740		02101	50610805	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00		
22021004	70740		02101	50610805	MEDICAL EXPENSES-LOCAL	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00		
22021006	70740		02101	50610805	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00		
22021021	70740		02101	50610805	SPECIAL DAYS/CELEBRATIONS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00		

MDA SUMMARY

					PERSONNEL COSTS							
					OVERHEAD COSTS	28,000,000.00	28,000,000.00	28,000,000.00	84,000,000.00	28,000,000.00	0.00	4,018,000.00
					CAPITAL EXPENDITURE							
					TOTAL	28,000,000.00	28,000,000.00	28,000,000.00	84,000,000.00	28,000,000.00	0.00	4,018,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011103500100

NAME OF MDA: STATE PENSIONS BOARD

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	52,531,455	52,531,455	52,531,455	157,594,365	28,380,849		
21					PERSONNEL COST	42,531,455	42,531,455	42,531,455	127,594,365	22,380,849		
21010101	70131		02101	50610801	SALARY	33,552,218	33,552,218	33,552,218	100,656,654	21,780,849.00	16,141,675.79	15,015,949.05
210201					ALLOWANCES	8,979,237	8,979,237	8,979,237	26,937,711	600,000		
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	7,914,876	7,914,876	7,914,876	23,744,628	0		
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	1,064,361	1,064,361	1,064,361	3,193,083	600,000		
2202					OVERHEAD COST	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
220201					TRAVEL & TRANSPORT - GENERAL	4,500,000.00	4,500,000.00	4,500,000.00	13,500,000.00	3,500,000.00	0	0
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00	3,000,000.00		
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00		
220203					MATERIALS & SUPPLIES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	600,000.00	0	0
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	600,000.00		
220204					MAINTENANCE SERVICES - GENERAL	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00	800,000.00	0	500,000.00
22020405					MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	600,000.00		500,000.00
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	200,000.00	200,000.00	200,000.00	600,000.00	200,000.00		
220208					FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	250,000.00	0	0
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	250,000.00		
220210					MISCELLANEOUS EXPENSES GENERAL	2,300,000.00	2,300,000.00	2,300,000.00	6,900,000.00	850,000.00	0	0
22021002	70133		02101	50610801	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	500,000.00		
22021007	70133		02101	50610801	WELFARE PACKAGES	300,000.00	300,000.00	300,000.00	900,000.00	350,000.00		

MDA SUMMARY

					PERSONNEL COSTS	42,531,455.00	42,531,455.00	42,531,455.00	127,594,365.00	22,380,849.00		
					OVERHEAD COSTS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
					CAPITAL EXPENDITURE							

					TOTAL	52,531,455.00	52,531,455.00	52,531,455.00	157,594,365.00	28,380,849.00	6,000,000.00	6,000,000.00
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BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011103500200

NAME OF MDA: LOCAL GOVERNMENT PENSIONS BOARD

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	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	0.00	0.00	0.00
					OVERHEAD COST	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	0.00	0.00	0.00
220201					TRAVEL & TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	0.00	0.00	0.00
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00			
220203			02101	50610801	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	0.00	0.00	0.00
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
22020305	70160		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	500,000.00	1,500,000.00			
220210			02101	50610801	MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	0.00	0.00	0.00
22021001	70160		02101	50610801	REFRESHMENT & MEALS	500,000.00	500,000.00	500,000.00	1,500,000.00			
22021002	70160		02101	50610801	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
22021007	70160		02101	50610801	WELFARE PACKAGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
					DETAILS							
					MDA SUMMARY							
					PERSONNEL COSTS					0.00	0.00	0.00
					OVERHEAD COSTS	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00			
					CAPITAL EXPENDITURE							
					TOTAL	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	0.00	0.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011105000100

NAME OF MDA: CHIEF ECONOMIC ADVISER

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
2202					OVERHEAD COST	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	70,000,000	0.00	0.00
220201					TRAVEL & TRANSPORT - GENERAL	23,000,000.00	23,000,000.00	23,000,000.00	69,000,000.00	35,000,000	0.00	0.00
22020101	70490		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	35,000,000		
22020102	70490		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	800,000		
220202					UTILITIES - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	800,000	0.00	0.00
22020203	70490		02101	50610801	INTERNET ACCESS CHARGES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	3,350,000		
220203					MATERIALS & SUPPLIES - GENERAL	26,500,000.00	26,500,000.00	26,500,000.00	79,500,000.00	2,200,000	0.00	0.00
22020301	70490		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	120,000		
22020303	70490		02101	50610801	NEWSPAPERS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	30,000		
22020304	70490		02101	50610801	MAGAZINES & PERIODICALS	500,000.00	500,000.00	500,000.00	1,500,000.00	1,000,000		
22020305	70490		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	2,600,000		
220204					MAINTENANCE SERVICES - GENERAL	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	2,000,000	0.00	0.00
22020401	70490		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	200,000		
22020402	70490		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	200,000		
22020403	70490		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	200,000		
220205					TRAINING - GENERAL	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00		0.00	0.00
22020501	70490		02101	50610801	LOCAL TRAINING	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	600,000		
22020502	70490		02101	50610801	INTERNATIONAL TRAINING					600,000		
220206					OTHER SERVICES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	10,200,000	0.00	0.00
22020601	70490		02101	50610801	SECURITY SERVICES					9,700,000		
22020605	70490		02101	50610801	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000		
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00	6,000,000	0.00	0.00

22020701	70490		02101	50610801	FINANCIAL CONSULTING						1,000,000		
22020702	70490		02101	50610801	INFORMATION TECHNOLOGY CONSULTING	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00		5,000,000		
22020703	70490		02101	50610801	LEGAL SERVICES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00		800,000		
220208					FUEL & LUBRICANTS - GENERAL	3,200,000.00	3,200,000.00	3,200,000.00	9,600,000.00		800,000	0.00	0.00
22020801	70490		02101	50610801	MOTOR VEHICLE FUEL COST	3,200,000.00	3,200,000.00	3,200,000.00	9,600,000.00		50,000		
220209					FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	100,000.00	300,000.00		50,000	0.00	0.00
22020901	70490		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	100,000.00	300,000.00		10,600,000		
220210					MISCELLANEOUS EXPENSES GENERAL	15,200,000.00	15,200,000.00	15,200,000.00	45,600,000.00		5,500,000	0.00	0.00
22021001	70490		02101	50610801	REFRESHMENT & MEALS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00				
22021006	70490		02101	50610801	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	200,000.00	600,000.00		100,000		
22021007	70490		02101	50610801	WELFARE PACKAGES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00		5,000,000		
					MDA SUMMARY								
					PERSONNEL COSTS								
					OVERHEAD COSTS	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00		70,000,000.00		
					CAPITAL EXPENDITURE								
					TOTAL	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00		70,000,000.00	0.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011110100100												
NAME OF MDA: MIN. OF SPECIAL PROJECTS												
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	2,407,312,107	2,407,312,107	2,407,312,107	5,742,897,711	1,568,087,338	0	0
21					PERSONNEL COST	83,312,107	83,312,107	83,312,107	30,897,711	43,087,338		
21010101	70131		02101	50610801	SALARY	73,012,870	73,012,870	73,012,870	219,038,610	33,868,101		
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	10,299,237	10,299,237	10,299,237	30,897,711			
210201					ALLOWANCES	10,299,237	10,299,237	10,299,237	30,897,711	9,219,237		
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	7,914,876	7,914,876	7,914,876	23,744,628	7,914,876		
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	2,384,361	2,384,361	2,384,361	7,153,083	1,304,361		
2202					OVERHEAD COST	24,000,000.00	24,000,000.00	24,000,000.00	72,000,000.00	25,000,000	0.00	0.00
220201					TRAVEL & TRANSPORT - GENERAL	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	15,000,000	0.00	0.00
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000		
22020103	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	10,000,000		
220202					UTILITIES - GENERAL	3,750,000.00	3,750,000.00	3,750,000.00	11,250,000.00		0.00	0.00
22020201	70133		02101	50610801	ELECTRICITY CHARGES	750,000.00	750,000.00	750,000.00	2,250,000.00			
22020202	70133		02101	50610801	TELEPHONE CHARGES				0.00			
22020203	70133		02101	50610801	INTERNET ACCESS CHARGES				0.00			
22020204	70133		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES				0.00			
22020206	70133		02101	50610801	SEWAGE CHARGES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00			
220203					MATERIALS & SUPPLIES - GENERAL	1,100,000.00	1,100,000.00	1,100,000.00	3,300,000.00	1,000,000.00	0.00	0.00
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES				0.00	500,000		
22020302	70133		02101	50610801	BOOKS	600,000.00	600,000.00	600,000.00	1,800,000.00			
22020303	70133		02101	50610801	NEWSPAPERS	120,000.00	120,000.00	120,000.00	360,000.00	500,000		
22020304	70133		02101	50610801	MAGAZINES & PERIODICALS	80,000.00	80,000.00	80,000.00	240,000.00			
22020305	70133		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS				0.00			
22020307	70133		02101	50610801	DRUGS/LABORATORY/MEDICAL SUPPLIES				0.00			
22020308	70133		02101	50610801	FIELD & CAMPING MATERIALS SUPPLIES	300,000.00	300,000.00	300,000.00	900,000.00			
22020309	70133		02101	50610801	UNIFORMS & OTHER CLOTHING				0.00			
22020311	70133		02101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES				0.00			
220204					MAINTENANCE SERVICES - GENERAL	2,650,000.00	2,650,000.00	2,650,000.00	7,950,000.00	5,500,000.00	0.00	0.00
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	500,000.00	1,500,000.00	1,500,000.00		
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	500,000.00	1,500,000.00	1,500,000.00		
22020403	70133		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	300,000.00	900,000.00			
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	250,000.00	250,000.00	750,000.00	2,500,000.00		
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	100,000.00	100,000.00	100,000.00	300,000.00			
22020408	70133		02101	50610801	MAINTENANCE OF SEA BOATS				0.00			

22020411	70133		02101	50610801	MAINTENANCE OF COMMUNICATION EQUIPMENTS						0.00									
220205					TRAINING - GENERAL	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00				0.00						0.00	
22020501	70133		02101	50610801	LOCAL TRAINING	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00											
22020502	70133		02101	50610801	INTERNATIONAL TRAINING	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00											
220206					OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00		0.00		0.00				0.00	0.00	
22020604	70133		02101	50610801	SECURITY VOTE (INCLUDING OPERATIONS)				0.00											
22020605	70133		02101	50610801	CLEANING & FUMIGATION SERVICES				0.00											
220208					FUEL & LUBRICANTS - GENERAL	500,000.00	500,000.00	500,000.00	1,500,000.00				1,500,000.00		0.00			0.00	0.00	
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	300,000.00	300,000.00	300,000.00	900,000.00				1,500,000.00							
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	200,000.00	600,000.00											
220209					FINANCIAL CHARGES - GENERAL	300,000.00	300,000.00	300,000.00	900,000.00				0.00		0.00			0.00	0.00	
22020901	70133		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	300,000.00	300,000.00	900,000.00											
220210					MISCELLANEOUS EXPENSES GENERAL	700,000.00	700,000.00	700,000.00	2,100,000.00				2,000,000.00		0.00			0.00	0.00	
22021001	70133		02101	50610801	REFRESHMENT & MEALS	200,000.00	200,000.00	200,000.00	600,000.00				500,000.00							
22021002	70133		02101	50610801	HONORARIUM & SITTING ALLOWANCE															
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS								0.00							
22021004	70133		02101	50610801	MEDICAL EXPENSES-LOCAL								0.00							
22021006	70133		02101	50610801	POSTAGES & COURIER SERVICES								0.00							
22021007	70133		02101	50610801	WELFARE PACKAGES	300,000.00	300,000.00	300,000.00	900,000.00				1,000,000.00							
22021014	70133		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000.00	200,000.00	200,000.00	600,000.00											
22021019	70133		02101	50610801	MEDICAL EXPENSES-INTERNATIONAL								0.00							
22021021	70133		02101	50610801	SPECIAL DAYS/CELEBRATIONS								0.00							
23					CAPITAL EXPENDITURE	2,300,000,000.00	2,300,000,000.00	2,300,000,000.00	5,640,000,000.00	1,500,000,000.00			0.00		0.00				0.00	0.00
2301					FIXED ASSETS PURCHASED	1,673,000,000.00	1,673,000,000.00	1,673,000,000.00	5,019,000,000.00	99,000,000.00			0.00		0.00				0.00	0.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	1,673,000,000.00	1,673,000,000.00	1,673,000,000.00	5,019,000,000.00	99,000,000.00			0.00		0.00				0.00	0.00
23010105	70133		02101	50610801	PURCHASE OF MOTOR VEHICLES	700,000,000.00	700,000,000.00	700,000,000.00	2,100,000,000.00											
23010106	70133		02101	50610801	PURCHASE OF VANS	419,500,000.00	419,500,000.00	419,500,000.00	1,258,500,000.00											
23010108	70133		02101	50610801	PURCHASE OF BUSES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00											
23010112	70133		02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	520,000,000.00	520,000,000.00	520,000,000.00	1,560,000,000.00	99,000,000										
23010113	70133		02101	50610801	PURCHASE OF COMPUTERS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00											
23010114	70133		02101	50610801	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00											
23010115	70133		02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00											
23010119	70133		02101	50610801	PURCHASE OF POWER GENERATING SET	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00											
23010120	70133		02101	50610801	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT				0.00											
2302					CONSTRUCTION / PROVISION	207,000,000.00	207,000,000.00	207,000,000.00	621,000,000.00	1,399,500,000.00			0.00		0.00				0.00	0.00
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	207,000,000.00	207,000,000.00	207,000,000.00	621,000,000.00	1,399,500,000.00			0.00		0.00				0.00	0.00
23020102					CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS					399,500,000										
23020118	70133		02101	50610801	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	147,000,000.00	147,000,000.00	147,000,000.00	441,000,000.00	1,000,000,000										
23020124	70133		02101	50610801	CONSTRUCTION OF MARKETS/PARKS	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00											
					REHABILITATION/REPAIRS	420,000,000.00	420,000,000.00	420,000,000.00	1,260,000,000.00	1,500,000.00										
					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	420,000,000.00	420,000,000.00	420,000,000.00	1,260,000,000.00	1,500,000.00										
23030101					REHABILITATION/REPAIRS OF RESIDENTIAL BUILDING	320,000,000.00	320,000,000.00	320,000,000.00	960,000,000.00											
23030121					REHABILITATION/REPAIRS OF OFFICE BUILDING	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00											
					MONITORING AND EVALUATION					1,500,000										
					MDA SUMMARY															
					PERSONNEL COSTS	83,312,107.00	83,312,107.00	83,312,107.00	219,038,610.00	43,087,338.00			0.00		0.00					0.00
					OVERHEAD COSTS	24,000,000.00	24,000,000.00	24,000,000.00	72,000,000.00	25,000,000.00			0.00		0.00					0.00
					CAPITAL EXPENDITURE	2,300,000,000.00	2,300,000,000.00	2,300,000,000.00	5,640,000,000.00	1,500,000,000.00			0.00		0.00					0.00
					TOTAL	2,407,312,107.00	2,407,312,107.00	2,407,312,107.00	5,931,038,610.00	1,568,087,338.00			0.00		0.00					0.00

BAYELSA STATE GOVERNMENT OF NIGERIA		
ADMINISTRATIVE CODE:	NAME OF MDA: DIRECT LABOUR 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
2					EXPENDITURE	3,014,000,000.0	3,014,000,000.0	3,014,000,000.0	9,042,000,000.0	3,014,000,000.0		
2202					OVERHEAD	14,000,000.0	14,000,000.0	14,000,000.0	42,000,000.0	14,000,000.0		
220201					TRAVEL & TRANSPORT-GENERAL	5,000,000.0	5,000,000.0	5,000,000.0	15,000,000.0	5,000,000.0		
22020101	70131		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.0	3,000,000.0	3,000,000.0	9,000,000.0	3,000,000.0		
22020102	70131		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.0	2,000,000.0	2,000,000.0	6,000,000.0	2,000,000.0		
220202					UTILITIES-GENERAL	400,000.0	400,000.0	400,000.0	1,200,000.0	400,000.0		
22020201	70133		2101	50610801	ELECTRICITY CHARGES	300,000.0	300,000.0	300,000.0	900,000.0	300,000.0		
22020202	70133		2101	50610801	TELEPHONE CHARGES	100,000.0	100,000.0	100,000.0	300,000.0	100,000.0		
22020206	70133		2101	50610801	SEWAGE CHARGES	100,000.0	100,000.0	100,000.0	300,000.0	100,000.0		
220203					MATERIALS & SUPPLIES-GENERAL	1,100,000.0	1,100,000.0	1,100,000.0	3,300,000.0	1,100,000.0		
22020301	70133		2101	50610801	OFFICE STATIONARIES/COMPUTER CONSUMABLES	1,000,000.0	1,000,000.0	1,000,000.0	3,000,000.0	1,000,000.0		
22020303	70133		2101	50610801	NEWSPAPERS	100,000.0	100,000.0	100,000.0	300,000.0	100,000.0		
220204					MAINTENANCE SERVICES-GENERAL	1,500,000.0	1,500,000.0	1,500,000.0	4,500,000.0	1,500,000.0		
22020401	70133		2101	50610801	MAINTENANCE OF MOTOR VEHICLE	1,500,000.0	1,500,000.0	1,500,000.0	4,500,000.0	1,500,000.0		
220210					MISCELLANEOUS EXPENSE GENERAL	6,000,000.0	6,000,000.0	6,000,000.0	18,000,000.0	6,000,000.0		
22021001	70133		2101	50610801	REFRESHMENT & MEALS	1,000,000.0	1,000,000.0	1,000,000.0	3,000,000.0	1,000,000.0		
22021003	70133		2101	50610801	PUBLICITY & ADVERTISEMENT	2,000,000.0	2,000,000.0	2,000,000.0	6,000,000.0	2,000,000.0		
22021007	70133		2101	50610801	WELFARE PACKAGES	3,000,000.0	3,000,000.0	3,000,000.0	9,000,000.0	3,000,000.0		
23					CAPITAL EXPENDITURE	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	9,000,000,000.00	3,000,000,000.00		
2301	70101	130000010133	02101	50610801	FIXED ASSETS PURCHASED	120,000,000.00	120,000,000.00	120,000,000.00	360,000,000.00	120,000,000.00		
230101	70101	130000010134	02101	50610801	PURCHASE OF FIXED ASSETS - GENERAL	120,000,000.00	120,000,000.00	120,000,000.00	360,000,000.00	120,000,000.00		
23010105	70101	130000010135	02101	50610801	PURCHASE OF MOTOR VEHICLES	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	40,000,000.00		
23010112	70101	130000010138	02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	65,000,000.00	65,000,000.00	65,000,000.00	195,000,000.00	65,000,000.00		
23010113	70101	130000010139	02101	50610801	PURCHASE OF COMPUTERS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00		
23010114	70101	130000010140	02101	50610801	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00		
23010115	70101	130000010141	02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	3,000,000.00		
2302	70101	130000010143	02101	50610801	CONSTRUCTION / PROVISION	2,880,000,000.00	2,880,000,000.00	2,880,000,000.00	8,640,000,000.00	2,880,000,000.00		
230201	70101	130000010144	02101	50610801	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,880,000,000.00	2,880,000,000.00	2,880,000,000.00	8,640,000,000.00	2,880,000,000.00		
23020107					CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	300,000,000.00	300,000,000.00	300,000,000.00	900,000,000.00	300,000,000.00		
23020118	70101	130000010145	02101	50610801	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	6,000,000,000.00	2,000,000,000.00		
23020119	70101				CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	180,000,000.00	180,000,000.00	180,000,000.00	540,000,000.00	180,000,000.00		
23020124	70101	130000010146	02101	50610801	CONSTRUCTION OF MARKETS/PARKS	400,000,000.00	400,000,000.00	400,000,000.00	1,200,000,000.00	400,000,000.00		
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	14,000,000.00	14,000,000.00	14,000,000.00	42,000,000.00	14,000,000.00		
					CAPITAL EXPENDITURE	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	9,000,000,000.00	3,000,000,000.00		
					TOTAL	3,014,000,000.00	3,014,000,000.00	3,014,000,000.00	9,042,000,000.00	3,014,000,000.00		

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE: 011113300100 NAME OF MDA: PARTNERSHIP INITIATIVE 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
2					EXPENDITURES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	6,000,000.00	1,482,000.00	0.00
2202					OVERHEAD COST	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	6,000,000.00	1,482,000.00	0.00
220201					TRAVEL & TRANSPORT - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	1,000,000.00	0.00	0.00
22020101	70451		02101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	1,000,000.00	0.00	0.00
220202					UTILITIES - GENERAL	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020203					INTERNET ACCESS CHARGES				0.00	500,000.00		
220203					MATERIALS & SUPPLIES - GENERAL	400,000.00	400,000.00	400,000.00	1,200,000.00	2,000,000.00	100,000.00	0.00
22020301	70133		02101	50610800	OFFICE STATIONARIES / COMPUTER CONSUMABLES	400,000.00	400,000.00	400,000.00	1,200,000.00	2,000,000.00	100,000.00	
220204					MAINTENANCE SERVICES - GENERAL	600,000.00	600,000.00	600,000.00	1,800,000.00	500,000.00	250,000.00	0.00
22020402					MAINTENANCE OF OFFICE FURNITURE	250,000.00	250,000.00	250,000.00	750,000.00		250,000.00	
22020405	70435		02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	350,000.00	350,000.00	350,000.00	1,050,000.00	500,000.00		

220205					TRAINING - GENERAL	0.00	0.00	0.00	0.00	2,000,000.00	1,132,000.00	0.00
22020501					LOCAL TRAINING				0.00	2,000,000.00	1,132,000.00	
220208					FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	0.00	0.00	0.00
22020803	70432		02101	50610800	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			

MDA SUMMARY

					PERSONNEL COSTS							
					OVERHEAD COSTS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	6,000,000.00	6,000,000.00	0.00
					CAPITAL EXPENDITURE							
					TOTAL	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	6,000,000.00	6,000,000.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011113500100

NAME OF MDA: DIRECTORATE FOR PROJECT MONITORING AND EVALUATION

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							
21					PERSONNEL COST	12,799,489	12,799,489	12,799,489	38,398,467	11,931,457		
21010101	70131		02101	50610801	SALARY	12,469,489	12,469,489	12,469,489	37,408,467	11,601,457		
210201					ALLOWANCES	330,000	330,000	330,000	990,000	330,000		
21020101					NON REGULAR ALLOWANCES							
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	330,000	330,000	330,000	990,000	330,000		
2202					OVERHEAD COST	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	31,140,000.00	76,000,000.00	76,000,000.00
220201					TRAVEL & TRANSPORT - GENERAL	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00	4,600,000.00	0	0
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	3,100,000.00		
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	1,500,000.00		
220202					UTILITIES - GENERAL					453,000.00		
22020201					ELECTRICITY CHARGES					192,000		
22020202					TELEPHONE CHARGES					132,000		
22020203					INTERNET ACCESS CHARGES					84,000		
22020208					SOFTWARE CHARGES/ LICENSE RENEWAL					45,000		
220203					MATERIALS & SUPPLIES - GENERAL	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	1806000	0	0
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	960000		
22020303					NEWSPAPER					36000		
22020305					PRINTING OF NON SECURITY DOCUMENTS					90,000		
22020308	70133		02101	50610801	FIELD & CAMPING MATERIALS SUPPLIES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	600,000		
22020310					TEACHING AIDS / INSTRUCTION MATERIALS					120,000		
22020309	70133		02101	50610801	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
220204					MAINTENANCE SERVICES - GENERAL	5,500,000.00	5,500,000.00	5,500,000.00	16,500,000.00	8040000	7200000	0
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	2300000	3,200,000	
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	4100000	4,000,000	
22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS					600000		
22020404					MAINTENANCE OF OFFICE / IT EQUIPMENTS					100000		
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	850000		
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	500,000.00	1,500,000.00	90000		
220205					TRAINING - GENERAL	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	3650000	1806000	0
22020501	70133		02101	50610801	LOCAL TRAINING	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	3650000	1,806,000	
220206					OTHER SERVICES - GENERAL	500,000.00	500,000.00	500,000.00	1,500,000.00	1260000	0	0
22020601	70133		02101	50610801	SECURITY SERVICES	500,000.00	500,000.00	500,000.00	1,500,000.00	1080000		
22020605					CLEANING AND FUMIGATION					180000		
220207			02101		CONSULTING & PROFESSIONAL SERVICES - GENERAL					120,000		
22020704	70133		02101	50610801	ENGINEERING SERVICES					120,000		
220208					FUEL & LUBRICANTS - GENERAL	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	7,970,000	2200000	0
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	5,000,000	2,000,000	
22020802	70133		02101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST					410,000		
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	2,560,000.00	200,000	
220209					FINANCIAL CHARGES - GENERAL					150,000		
22020901	70160		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)					150,000		
220210					MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	3,211,000	0	0

22021001	70133		02101	50610801	REFRESHMENT & MEALS						480,000		
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	500,000.00	1,500,000.00	450,000			
22021004	70133		02101	50610801	MEDICAL EXPENSES-LOCAL	500,000.00	500,000.00	500,000.00	1,500,000.00	150,000			
22021006	70133		02101	50610801	POSTAGES & COURIER SERVICES				0.00	21,000			
22021007			02101	50610801	WELFARE PACKAGES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	1,910,000			
22021008	70980		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES					200,000			
					MDA SUMMARY								
					PERSONNEL COSTS	12,799,489.00	12,799,489.00	12,799,489.00	38,398,467.00	12,799,489.00	12,799,489.00	12,799,489.00	12,799,489.00
					OVERHEAD COSTS	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	31,140,000.00	76,000,000.00	76,000,000.00	76,000,000.00
					CAPITAL EXPENDITURE								
					TOTAL	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	43,939,489.00	76,000,000.00	76,000,000.00	76,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011113200100 NAME OF MDA: INTER-GOVERNMENTAL 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
2202					OVERHEAD COST	2,300,000,000.00	2,300,000,000.00	2,300,000,000.00	6,900,000,000.00			
220201					TRAVEL & TRANSPORT - GENERAL	868,000,000.00	868,000,000.00	868,000,000.00	2,604,000,000.00		0	0
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	3,000,000.00				
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	765,000,000.00	765,000,000.00	765,000,000.00				
22020104	70133		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00	100,000,000.00	100,000,000.00				
220202					UTILITIES - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000		0	0
22020202	70133		02101	50610801	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	2,000,000.00				
220203					MATERIALS & SUPPLIES - GENERAL	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	8,500,000.00	0	0
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	10,000,000.00		5,000,000.00		
220204					MAINTENANCE SERVICES - GENERAL	150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00			0
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	40,000,000.00	40,000,000.00	40,000,000.00				
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	50,000,000.00	50,000,000.00	50,000,000.00				
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	60,000,000.00	60,000,000.00	60,000,000.00				
220205	70133				TRAINING - GENERAL	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00		0	0
22020501	70133		02101	50610801	LOCAL TRAINING	10,000,000.00	10,000,000.00	10,000,000.00				
22020502	70133		02101	50610801	INTERNATIONAL TRAINING	50,000,000.00	50,000,000.00	50,000,000.00				
220206					OTHER SERVICES - GENERAL	800,000,000.00	800,000,000.00	800,000,000.00	2,400,000,000.00			0
22020601	70133		02101	50610801	SECURITY SERVICES	800,000,000.00	800,000,000.00	800,000,000.00				
220210					MISCELLANEOUS EXPENSES GENERAL	410,000,000.00	410,000,000.00	410,000,000.00	1,230,000,000.00			0
22021001	70133		02101	50610801	REFRESHMENT & MEALS	100,000,000.00	100,000,000.00	100,000,000.00				
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS	80,000,000.00	80,000,000.00	80,000,000.00				
22021007	70133		02101	50610801	WELFARE PACKAGES	80,000,000.00	80,000,000.00	80,000,000.00				
22021019	70133		02101	50610801	MEDICAL EXPENSES-INTERNATIONAL	70,000,000.00	70,000,000.00	70,000,000.00				
22021021	70133		02101	50610801	SPECIAL DAYS/CELEBRATIONS	30,000,000.00	30,000,000.00	30,000,000.00				
22021022	70133		02101	50610801	GOVERNMENT STRATEGIC ACTIVITY	50,000,000.00	50,000,000.00	50,000,000.00				
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	2,300,000,000.00	2,300,000,000.00	2,300,000,000.00	6,900,000,000.00			
					CAPITAL EXPENDITURE							
					TOTAL	2,300,000,000.00	2,300,000,000.00	2,300,000,000.00	6,900,000,000.00			

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011200100100 NAME OF MDA: STATE ASSEMBLY MANAGEMENT / ADMINISTRATION

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
2202					OVERHEAD COST	555,000,000	555,000,000	555,000,000	1,665,000,000	551,000,000	33,500,000	-
220201	70111		2101	506010800	TRAVEL & TRANSPORT - GENERAL	67,000,000	67,000,000	67,000,000	201,000,000	32,000,000	17,000,000	0
22020102	70111		2101	506010800	LOCAL TRAVEL & TRANSPORT: OTHERS	32,000,000	32,000,000	32,000,000	96,000,000	12,000,000	17,000,000	
22020104	70111		2101	506010800	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	35,000,000	35,000,000	35,000,000	105,000,000	20,000,000		
220202	70111		2101	506010800	UTILITIES - GENERAL	41,800,000	41,800,000	41,800,000	125,400,000	42,800,000	0	0
22020201	70111		2101	506010800	ELECTRICITY CHARGES	35,000,000	35,000,000	35,000,000	105,000,000	35,000,000		

22020202	70111		2101	506010800	TELEPHONE CHARGES	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000		
22020203					INTERNET ACCESS CHARGES	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000		
22020206	70111		2101	506010800	SEWERAGE CHARGES				0	1,000,000		
220203	70111		2101	506010800	MATERIALS & SUPPLIES - GENERAL	15,500,000	15,500,000	15,500,000	46,500,000	19,700,000	0	0
22020301	70111		2101	506010800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000	5,000,000	5,000,000	15,000,000	6,000,000		
22020303	70111		2101	506010800	NEWSPAPERS	500,000	500,000	500,000	1,500,000	500,000		
22020305	70111		2101	506010800	PRINTING OF NON SECURITY DOCUMENTS	4,000,000	4,000,000	4,000,000	12,000,000	5,000,000		
22020306	70111		2101	506010800	PRINTING OF SECURITY DOCUMENTS	2,000,000	2,000,000	2,000,000	6,000,000	1,200,000		
22020309	70111		2101	506010800	UNIFORMS & OTHER CLOTHING	4,000,000	4,000,000	4,000,000	12,000,000	7,000,000		
220204	70111	13	2101	506010800	MAINTENANCE SERVICES - GENERAL	24,000,000	24,000,000	24,000,000	72,000,000	49,200,000	0	0
22020401	70111		2101	506010800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000	8,000,000	8,000,000	24,000,000	6,000,000		
22020402	70111		2101	506010800	MAINTENANCE OF OFFICE FURNITURE	2,800,000	2,800,000	2,800,000	8,400,000	3,000,000		
22020404	70111		2101	506010800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,200,000	3,200,000	3,200,000	9,600,000	4,200,000		
22020405	70111		2101	506010800	MAINTENANCE OF PLANTS/GENERATORS				0	20,000,000		
22020406	70111		2101	506010800	OTHER MAINTENANCE SERVICES	10,000,000	10,000,000	10,000,000	30,000,000	16,000,000		
220205	70111		2101	506010800	TRAINING - GENERAL	150,000,000	150,000,000	150,000,000	450,000,000	110,000,000	9,500,000	0
22020501	70111		2101	506010800	LOCAL TRAINING	80,000,000	80,000,000	80,000,000	240,000,000	50,000,000	9,500,000	
22020502	70111		2101	506010800	INTERNATIONAL TRAINING	70,000,000	70,000,000	70,000,000	210,000,000	60,000,000		
220206	70111		2101	506010800	OTHER SERVICES - GENERAL	9,000,000	9,000,000	9,000,000	27,000,000	69,000,000	0	0
22020601	70111		2101	506010800	SECURITY SERVICES	9,000,000	9,000,000	9,000,000	27,000,000	10,000,000		
22020603	70111		2101	506010800	RESIDENTIAL RENT				0	41,000,000		
22020605	70111		2101	506010800	CLEANING & FUMIGATION SERVICES				0	18,000,000		
220208	70111		2101	506010800	FUEL & LUBRICANTS - GENERAL	8,000,000	8,000,000	8,000,000	24,000,000	43,000,000	0	0
22020801	70111		2101	506010800	MOTOR VEHICLE FUEL COST	8,000,000	8,000,000	8,000,000	24,000,000	8,000,000		
22020803	70111		2101	506010800	PLANT / GENERATOR FUEL COST				0	35,000,000		
220209	70111		2101	506010800	FINANCIAL CHARGES - GENERAL	10,000,000	10,000,000	10,000,000	30,000,000	12,000,000	0	0
22020904					OTHER CRF BANK CHARGES	10,000,000	10,000,000	10,000,000	30,000,000	12,000,000		
220210	70111		2101	506010800	MISCELLANEOUS EXPENSES GENERAL	219,700,000	219,700,000	219,700,000	659,100,000	168,300,000	7,000,000	0
22021001	70111		2101	506010800	REFRESHMENT & MEALS				0	4,500,000		
22021002	70111		2101	506010800	HONORARIUM & SITTING ALLOWANCE				0	10,000,000		
22021003	70111		2101	506010800	PUBLICITY & ADVERTISEMENTS	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000		
22021004	70111		2101	506010800	MEDICAL EXPENSES-LOCAL	28,000,000	28,000,000	28,000,000	84,000,000	25,000,000	3,000,000	
22021006	70111		2101	506010800	POSTAGES & COURIER SERVICES	4,400,000	4,400,000	4,400,000	13,200,000	2,000,000		
22021007	70111		2101	506010800	WELFARE PACKAGES	40,000,000	40,000,000	40,000,000	120,000,000	30,000,000		
22021008	70111		2101	506010800	SUBSCRIPTION TO PROFESSIONAL BODIES	14,000,000	14,000,000	14,000,000	42,000,000	14,000,000		
22021011					RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000		
22021013					PROMOTION (SERVICE WIDE)	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000		
22021014	70111		2101	506010800	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,000,000	2,000,000	2,000,000	6,000,000	5,000,000		
22021019	70111		2101	506010800	MEDICAL EXPENSES-INTERNATIONAL	30,000,000	30,000,000	30,000,000	90,000,000	20,000,000	4,000,000	
22021021	70111		2101	506010800	SPECIAL DAYS/CELEBRATIONS	20,000,000	20,000,000	20,000,000	60,000,000	10,000,000		
22021024					BURIAL LOGISTICS	3,000,000	3,000,000	3,000,000	9,000,000			
22021025					VERIFICATION EXERCISE	3,500,000	3,500,000	3,500,000	10,500,000	3,000,000		
22021027					PRAISE NIGHT/ THANKSGIVING	5,000,000	5,000,000	5,000,000	15,000,000			
22021029					DEMOLITION EXERCISE	2,000,000	2,000,000	2,000,000	6,000,000			
22021031	70111		2101	506010800	MARRIAGE CEREMONY SUPPORT	6,000,000	6,000,000	6,000,000	18,000,000	5,000,000		
22021032					GARNISHEE ORDER	18,000,000	18,000,000	18,000,000	54,000,000			
22021033	70111		2101	506010800	SUMMIT/CONFERENCE HOSTING	30,000,000	30,000,000	30,000,000	90,000,000	26,000,000		
22021034	70111		2101	506010800	VIP HOSTING	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000		
22021042					HOTEL ACCOMMODATION	4,000,000	4,000,000	4,000,000				
22021101					SERVICE-WIDE VOTE EXPENSES (STAFF TRAINING)	40,000,000	40,000,000	40,000,000	120,000,000			
2204					GRANTS AND CONTRIBUTIONS GENERAL	10,000,000	10,000,000	10,000,000	30,000,000	5,000,000	-	-
22040109	70111		2101	506010800	GRANTS TO COMMUNITIES/NGOs	10,000,000	10,000,000	10,000,000	30,000,000	5,000,000		
220603					INSURANCE PREMIUM				180,000,000	0	0	0
22060301					INTEREST - INTERNAL PUBLIC DEBT	60,000,000	60,000,000	60,000,000	180,000,000			
23					CAPITAL EXPENDITURE	638,000,000	638,000,000	638,000,000	1,914,000,000	400,000,000	-	-
2301	70111		2101	506010800	FIXED ASSETS PURCHASED	616,000,000	616,000,000	616,000,000	1,848,000,000	360,000,000	0	0
230101					PURCHASE OF FIXED ASSETS - GENERAL	616,000,000	616,000,000	616,000,000	1,848,000,000	360,000,000	0	0
23010101					PURCHASE / ACQUISITION OF LAND (STAFF QUARTERS)	220,000,000	220,000,000	220,000,000	660,000,000			
23010105					PURCHASE OF MOTOR VEHICLES	180,000,000	180,000,000	180,000,000	540,000,000	180,000,000		
23010106					PURCHASE OF VANS				0	30,000,000		
23010107					PURCHASE OF TRUCKS	25,000,000	25,000,000	25,000,000	75,000,000			
23010108					PURCHASE OF BUSES	51,000,000	51,000,000	51,000,000	153,000,000	40,000,000		
23010112					PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000	30,000,000	30,000,000	90,000,000	40,000,000		
23010113					PURCHASE OF COMPUTERS	15,000,000	15,000,000	15,000,000	45,000,000	17,000,000		

23010114					PURCHASE OF COMPUTER PRINTERS	5,000,000	5,000,000	5,000,000	15,000,000			
23010115					PURCHASE OF PHOTOCOPIPING MACHINES	50,000,000	50,000,000	50,000,000	150,000,000	53,000,000		
23010140					PURCHASE OF OFFICE EQUIPMENT	40,000,000	40,000,000	40,000,000	120,000,000			
2305					OTHER CAPITAL PROJECTS	22,000,000	22,000,000	22,000,000	66,000,000	40,000,000	0	0
230501					ACQUISITION OF NON TANGIBLE ASSETS	22,000,000	22,000,000	22,000,000	66,000,000	40,000,000	0	0
23050101					RESEARCH AND DEVELOPMENT	12,000,000	12,000,000	12,000,000	36,000,000	20,000,000		
23050104					ANNIVERSARIES/CELEBRATIONS	10,000,000	10,000,000	10,000,000	30,000,000	20,000,000		
MDA SUMMARY												
					PERSONNEL COSTS							
					OVERHEAD COSTS	555,000,000	555,000,000	555,000,000	1,665,000,000	551,000,000	33,500,000	0
					CAPITAL EXPENDITURE	638,000,000	638,000,000	638,000,000	1,914,000,000	400,000,000	0	0
					TOTAL	1,193,000,000	1,193,000,000	1,193,000,000	3,579,000,000	951,000,000	33,500,000	0

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011200300100						NAME OF MDA: BAYELSA STATE HOUSE OF ASSEMBLY						
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	70111	13	2101	506010800	EXPENDITURES	7,108,428,660	7,108,428,660	7,108,428,660	21,325,285,980	8,691,679,986		
21					PERSONNEL COST	1,752,648,660	1,752,648,660	1,752,648,660	5,257,945,980	1,976,279,986		
21010101					SALARY	706,751,065	706,751,065	706,751,065	2,120,253,195	900,700,338		
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	1,045,897,595	1,045,897,595	1,045,897,595	3,137,692,785	1,075,579,648		
210201					ALLOWANCES	1,045,897,595	1,045,897,595	1,045,897,595	3,137,692,785	1,075,579,648		
21020101					NON REGULAR ALLOWANCES	1,034,924,622	1,034,924,622	1,034,924,622	3,104,773,866	649,073,466		
21020102					MEDICAL ALLOWANCE	10,972,973	10,972,973	10,972,973	32,918,919	9,021,109		
21020103					SEVERANCE ALLOWANCE			0	0	417,485,073		9,074,361
2202	70111	13	2101	506010806	OVERHEAD COST	3,315,000,000	3,315,000,000	3,315,000,000	9,945,000,000	3,800,000,000	1,887,628,600	-
220201	70111		2101	506010806	TRAVEL & TRANSPORT - GENERAL	960,000,000	960,000,000	960,000,000	2,880,000,000	1,015,000,000	420,000,000	0
22020102	70111		2101	506010806	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000,000	600,000,000	600,000,000	1,800,000,000	665,000,000	420,000,000	
22020104	70111		2101	506010806	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	360,000,000	360,000,000	360,000,000	1,080,000,000	350,000,000		
220202	70111		2101	506010806	UTILITIES - GENERAL	37,000,000	37,000,000	37,000,000	111,000,000	37,000,000	6,700,000	0
22020201	70111		2101	506010806	ELECTRICITY CHARGES	30,000,000	30,000,000	30,000,000	90,000,000	30,000,000		
22020202	70111		2101	506010806	TELEPHONE CHARGES	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000	5,900,000	
22020206	70111		2101	506010806	SEWERAGE CHARGES	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	800,000	
220203	70111		2101	506010806	MATERIALS & SUPPLIES - GENERAL	56,500,000	56,500,000	56,500,000	169,500,000	77,500,000	20804000	0
22020301	70111		2101	506010806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000	8,000,000	8,000,000	24,000,000	8,000,000	7,500,000	
22020302				506010806	BOOKS	10,000,000	10,000,000	10,000,000	30,000,000			
22020303	70111		2101	506010806	NEWSPAPERS	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	650,000	
22020305	70111		2101	506010806	PRINTING OF NON SECURITY DOCUMENTS	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000		
22020306	70111		2101	506010806	PRINTING OF SECURITY DOCUMENTS	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000		
22020307	70111		2101	506010806	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000	10,000,000	10,000,000	30,000,000	20,000,000		
22020309	70111		2101	506010806	UNIFORMS & OTHER CLOTHING	10,000,000	10,000,000	10,000,000	30,000,000	19,000,000		
22020311	70111		2101	506010806	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,000,000	10,000,000	10,000,000	30,000,000	22,000,000	12,654,000	
220204					MAINTENANCE SERVICES - GENERAL	115,500,000	115,500,000	115,500,000	346,500,000	160,500,000	79,890,000	0
22020401	70111		2101	506010806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	8,450,000	
22020402	70111		2101	506010806	MAINTENANCE OF OFFICE FURNITURE	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	1,450,000	
22020403	70111		2101	506010806	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000	20,000,000	20,000,000	60,000,000	40,000,000	3,000,000	
22020404	70111		2101	506010806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	2,300,000	
22020405	70111		2101	506010806	MAINTENANCE OF PLANTS/GENERATORS	30,000,000	30,000,000	30,000,000	90,000,000	40,000,000	48,100,000	
22020406	70111		2101	506010806	OTHER MAINTENANCE SERVICES	20,000,000	20,000,000	20,000,000	60,000,000	35,000,000	16,340,000	
22020410	70111		2101	506010806	MAINTENANCE OF STREET LIGHTINGS	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000		
22020411	70111		2101	506010806	MAINTENANCE OF COMMUNICATION EQUIPMENTS	500,000	500,000	500,000	1,500,000	500,000	250,000	
22020412	70111		2101	506010806	MAINTENANCE OF MARKETS/PUBLIC PLACES	8,000,000	8,000,000	8,000,000	24,000,000	8,000,000		
22020413	70111		2101	506010806	MINOR ROAD MAINTENANCE	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000		
22020414				506010806	MAINTENANCE OF DUMP-SITES				0			
220205	70111		2101	506010806	TRAINING - GENERAL	610,000,000	610,000,000	610,000,000	1,830,000,000	550,000,000	56,455,000	0
22020501	70111		2101	506010806	LOCAL TRAINING	300,000,000	300,000,000	300,000,000	900,000,000	250,000,000	51,955,000	
22020502	70111		2101	506010806	INTERNATIONAL TRAINING	310,000,000	310,000,000	310,000,000	930,000,000	300,000,000	4,500,000	
220206	70111		2101	506010806	OTHER SERVICES - GENERAL	690,000,000	690,000,000	690,000,000	2,070,000,000	920,000,000	484,268,000	0

22020601	70111		2101	506010806	SECURITY SERVICES	60,000,000	60,000,000	60,000,000	180,000,000	60,000,000	34,568,000	
22020602	70111		2101	506010806	OFFICE RENT	200,000,000	200,000,000	200,000,000	600,000,000	520,000,000	399,500,000	
22020603	70111		2101	506010806	RESIDENTIAL RENT	50,000,000	50,000,000	50,000,000	150,000,000	50,000,000	50,200,000	
22020604	70111		2101	506010806	SECURITY VOTE (INCLUDING OPERATIONS)	360,000,000	360,000,000	360,000,000	1,080,000,000	250,000,000		
22020605	70111		2101	506010806	CLEANING & FUMIGATION SERVICES	20,000,000	20,000,000	20,000,000	60,000,000	40,000,000		
220207	70111		2101	506010806	CONSULTING & PROFESSIONAL SERVICES - GENERAL	77,000,000	77,000,000	77,000,000	231,000,000	107,000,000	7,250,000	0
22020701	70111		2101	506010806	FINANCIAL CONSULTING	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000		
22020702	70111		2101	506010806	INFORMATION TECHNOLOGY CONSULTING	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	7,000,000	
22020703	70111		2101	506010806	LEGAL SERVICES	30,000,000	30,000,000	30,000,000	90,000,000	60,000,000	250,000	
22020704	70111		2101	506010806	ENGINEERING SERVICES	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000		
22020705	70111		2101	506010806	ARCHITECTURAL SERVICES	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000		
22020706	70111		2101	506010806	SURVEYING SERVICES	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000		
220208	70111	0013000001001	2101	506010806	FUEL & LUBRICANTS - GENERAL	119,500,000	119,500,000	119,500,000	358,500,000	99,500,000	68,672,000	0
22020801	70111	00130000010101	2101	506010806	MOTOR VEHICLE FUEL COST	46,000,000	46,000,000	46,000,000	138,000,000	16,000,000	18,242,000	
22020803	70111	00130000010102	2101	506010806	PLANT / GENERATOR FUEL COST	50,000,000	50,000,000	50,000,000	150,000,000	80,000,000	50,430,000	
22020805				506010806	SEA BOAT FUEL COST	20,000,000	20,000,000	20,000,000	60,000,000			
22020806	70111	00130000010103	2101	506010806	COOKING GAS/FUEL COST	3,500,000	3,500,000	3,500,000	10,500,000		3,500,000	
220210	70111	1300000301	2101	506010806	MISCELLANEOUS EXPENSES GENERAL	549,500,000	549,500,000	549,500,000	1,648,500,000	733,500,000	720,104,600	0
22021001	70111	00130000030101	2101	506010806	REFRESHMENT & MEALS	20,000,000	20,000,000	20,000,000	60,000,000	30,000,000	9,500,000	
22021002	70111	00130000030102	2101	506010806	HONORARIUM & SITTING ALLOWANCE	30,000,000	30,000,000	30,000,000	90,000,000	30,000,000	335,000,000	
22021003	70111	00130000030103	2101	506010806	PUBLICITY & ADVERTISEMENTS	50,000,000	50,000,000	50,000,000	150,000,000	70,000,000	72,667,600	
22021004	70111	00130000030104	2101	506010806	MEDICAL EXPENSES-LOCAL	200,000,000	200,000,000	200,000,000	600,000,000	80,000,000	44,775,000	
22021006	70111	00130000030105	2101	506010806	POSTAGES & COURIER SERVICES	3,500,000	3,500,000	3,500,000	10,500,000	3,500,000		
22021007	70111	00130000030106	2101	506010806	WELFARE PACKAGES	70,000,000	70,000,000	70,000,000	210,000,000	160,000,000	166,262,000	
22021008	70111	00130000030107	2101	506010806	SUBSCRIPTION TO PROFESSIONAL BODIES				0	20,000,000	9,400,000	
22021009	70111	00130000030108	2101	506010806	SPORTING ACTIVITIES	16,000,000	16,000,000	16,000,000	48,000,000	20,000,000	6,100,000	
22021014	70111		2101	506010806	ANNUAL BUDGET EXPENSES & ADMINISTRATION	30,000,000	30,000,000	30,000,000	90,000,000	80,000,000	17,000,000	
22021019	70111		2101	506010806	MEDICAL EXPENSES-INTERNATIONAL	70,000,000	70,000,000	70,000,000	210,000,000	140,000,000	25,400,000	
22021021	70111		2101	506010806	SPECIAL DAYS/CELEBRATIONS	60,000,000	60,000,000	60,000,000	180,000,000	100,000,000	34,000,000	
2204					GRANTS AND CONTRIBUTIONS GENERAL	100,000,000	100,000,000	100,000,000	300,000,000	100,000,000	23,485,000	0
220401					LOCAL GRANTS AND CONTRIBUTIONS	100,000,000	100,000,000	100,000,000	300,000,000	100,000,000	23,485,000	0
2208					LOANS/BORROWINGS REPAYMENTS	925,000,000.00	925,000,000.00	925,000,000.00	-	-	-	0
220801					DOMESTIC LOANS/BORROWINGS REPAYMENTS	925,000,000.00	925,000,000.00	925,000,000.00	2,775,000,000.00	0	0	0
22080102					Repayment of Domestic Loan-NTBs	925,000,000	925,000,000	925,000,000	2,775,000,000			
220803					DEVELOPMENT OF NATURAL RESOURCES-LOANS							
22040109	70111		2101	506010806	GRANTS TO COMMUNITIES/NGOs	100,000,000	100,000,000	100,000,000	300,000,000	100,000,000	23,485,000	
23	70111	13	2101	506010806	CAPITAL EXPENDITURE	2,040,780,000	2,040,780,000	2,040,780,000	6,122,340,000	2,915,400,000	134,000,000	0
2301	70111	001300000401'	2101	506010806	FIXED ASSETS PURCHASED	1,066,000,000	1,066,000,000	1,066,000,000	3,198,000,000	2,012,400,000	44,000,000	0
230101	70111			506010806	PURCHASE OF FIXED ASSETS - GENERAL	1,066,000,000	1,066,000,000	1,066,000,000	3,198,000,000	2,012,400,000	44,000,000	0
23010101	70111	00130000040101	2101	506010806	PURCHASE / ACQUISITION OF LAND	320,000,000	320,000,000	320,000,000	960,000,000	320,000,000		
23010105	70111	00130000040102	2101	506010806	PURCHASE OF MOTOR VEHICLES	360,000,000	360,000,000	360,000,000	1,080,000,000	1,350,000,000	4,000,000	
23010112	70111	00130000040103	2101	506010806	PURCHASE OF OFFICE FURNITURE AND FITTINGS	120,000,000	120,000,000	120,000,000	360,000,000	49,000,000	10,000,000	
23010115	70111	00130000040104	2101	506010806	PURCHASE OF PHOTOCOPIING MACHINES	54,000,000	54,000,000	54,000,000	162,000,000	51,000,000		
23010119	70111	00130000040105	2101	506010806	PURCHASE OF POWER GENERATING SETS	92,000,000	92,000,000	92,000,000	276,000,000	90,000,000	30,000,000	
23010121					PURCHASE OF RESIDENTIAL FURNITURE	40,000,000	40,000,000	40,000,000	120,000,000	152,400,000		
23010122					PURCHASE OF HEALTH / MEDICAL EQUIPMENT	80,000,000	80,000,000	80,000,000	240,000,000			
2302					CONSTRUCTION / PROVISION	334,000,000	334,000,000	334,000,000	1,002,000,000	394,000,000	70,000,000	0
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	334,000,000	334,000,000	334,000,000	1,002,000,000	394,000,000	70,000,000	0
23020101					CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	240,000,000	240,000,000	240,000,000	720,000,000	260,000,000		
23020102					CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS (STAFF QUARTERS)							
23020103					CONSTRUCTION / PROVISION OF ELECTRICITY				0		15,000,000	
23020105					CONSTRUCTION / PROVISION OF WATER FACILITIES	46,000,000	46,000,000	46,000,000	138,000,000	38,000,000		
23020114					CONSTRUCTION / PROVISION OF ROADS				0		55,000,000	
23020118					CONSTRUCTION / PROVISION OF INFRASTRUCTURE					40,000,000		
23020123					CONSTRUCTION / PROVISION OF TRAFFIC STREET LIGHTS	28,000,000	28,000,000	28,000,000	84,000,000	36,000,000		
23020127					CONSTRUCTION / PROVISION OF ICT INFRASTRUCTURE	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000		
2303					REHABILITATION / REPAIRS				1,592,340,000	389,000,000	20,000,000	0
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	530,780,000	530,780,000	530,780,000	1,592,340,000	389,000,000	20,000,000	0

23030101					REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,000,000	10,000,000	10,000,000	30,000,000	180,000,000		
23030104					REHABILITATION / REPAIRS OF ELECTRICITY	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000		
23030102					REHABILITATION / REPAIRS OF WATER FACILITIES	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000		
23030110					REHABILITATION / REPAIRS OF LIBRARIES	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000		
23030113					REHABILITATION / REPAIRS OF ROADS	46,000,000	46,000,000	46,000,000	138,000,000	46,000,000		
23030121					REHABILITATION / REPAIRS OF OFFICE BUILDINGS	362,000,000	362,000,000	362,000,000	1,086,000,000	48,000,000		
23030123					REHABILITATION / REPAIRS OF TRAFFIC/STREET LIGHTS	8,000,000	8,000,000	8,000,000	24,000,000	10,000,000		
23030125					REHABILITATION / REPAIRS OF POWER GENERATING PLANTS	60,000,000	60,000,000	60,000,000	180,000,000	60,000,000		
23030127					REHABILITATION / REPAIRS OF ICT INFRASTRUCTURES	4,780,000	4,780,000	4,780,000	14,340,000	5,000,000	20,000,000	
2304					PRESERVATION OF THE ENVIRONMENT	10,000,000	10,000,000	10,000,000	30,000,000	40,000,000	0	0
230401					PRESERVATION OF THE ENVIRONMENT - GENERAL	10,000,000	10,000,000	10,000,000	30,000,000	40,000,000	0	0
23040101					TREE PLANTING				0			
23040102	70111		2101	506010806	EROSION & FLOOD CONTROL	10,000,000	10,000,000	10,000,000	30,000,000	40,000,000		
2305					OTHER CAPITAL PROJECTS	100,000,000	100,000,000	100,000,000	300,000,000	80,000,000	0	0
230501					ACQUISITION OF NON TANGIBLE ASSETS	100,000,000	100,000,000	100,000,000	300,000,000	80,000,000	0	0
23050101	70111		2101	506010806	RESEARCH AND DEVELOPMENT	30,000,000	30,000,000	30,000,000	90,000,000	20,000,000		
23050102					COMPUTER SOFTWARE ACQUISITION	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000		
23050104	70111		2101	506010806	ANNIVERSARIES/CELEBRATIONS	50,000,000	50,000,000	50,000,000	150,000,000	40,000,000		
23050126	70111		2101		GOVERNMENT AND INSTITUTIONAL REFORMS	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000		
					MDA SUMMARY							
					PERSONNEL COSTS	1,752,648,660	1,752,648,660	1,752,648,660	5,257,945,980	1,976,279,986	0	0
					OVERHEAD COSTS	3,315,000,000	3,315,000,000	3,315,000,000	9,945,000,000	3,800,000,000	1,887,628,600	0
					CAPITAL EXPENDITURE	2,040,780,000	2,040,780,000	2,040,780,000	6,122,340,000	2,915,400,000	134,000,000	0
					TOTAL	7,108,428,660	7,108,428,660	7,108,428,660	21,325,285,980	8,691,679,986	2,021,628,600	0

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMIN CODE 011200400100

NAME OF MDA: BAYELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

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	105,000,000	105,000,000	105,000,000	346,500,000	298,895,978	0	0
21					PERSONNEL COST	268,914,314	268,914,314	268,914,314	30,900,000	198,755,978	0	0
21010101					SALARY	163,595,077	163,595,077	163,595,077	15,150,000	127,914,162		
21010102					OVER TIME PAYMENTS				0			
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	105,319,237	105,319,237	105,319,237	315,957,711	70,841,816	0	0
210201					ALLOWANCES	105,319,237	105,319,237	105,319,237	315,957,711	70,841,816	0	0
21020101					NON REGULAR ALLOWANCES	102,889,237	102,889,237	102,889,237	308,667,711	68,921,816		
21020102					MEDICAL ALLOWANCE	2,430,000	2,430,000	2,430,000	7,290,000	1,920,000		
2202					OVERHEAD COST	105,000,000	105,000,000	105,000,000	315,000,000	98,740,000	0	0
220203					MATERIALS & SUPPLIES - GENERAL	5,050,000.00	5,050,000.00	5,050,000.00	15,150,000	5,050,000	0	0
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,050,000	5,050,000	5,050,000	15,150,000	5,050,000		
220204					MAINTENANCE SERVICES - GENERAL	9,000,000	9,000,000	9,000,000	27,000,000	37,000,000	0	0
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,000,000	2,000,000	2,000,000	6,000,000	30,000,000		
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	7,000,000	7,000,000	7,000,000	21,000,000	7,000,000		
220205					TRAINING - GENERAL	38,450,000	38,450,000	38,450,000	115,350,000	46,450,000	0	0
22020501	70133		02101	50610801	LOCAL TRAINING	38,450,000	38,450,000	38,450,000	115,350,000	46,450,000		
22020502					INTERNATIONAL TRAINING				0			
220208					FUEL & LUBRICANTS - GENERAL	12,900,000	12,900,000	12,900,000	38,700,000	2,900,000	0	0
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	12,900,000	12,900,000	12,900,000	38,700,000	2,900,000		
220209					FINANCIAL CHARGES - GENERAL	2,500,000	2,500,000	2,500,000	7,500,000	200,000	0	0
22020901			02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	2,500,000	2,500,000	2,500,000	7,500,000	200,000		
220210					MISCELLANEOUS EXPENSES GENERAL	37,100,000	37,100,000	37,100,000	111,300,000	6,300,000	0	0
22021007	70133		02101	50610801	WELFARE PACKAGES	23,000,000	23,000,000	23,000,000	69,000,000	3,000,000		
22021008	70133		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	1,100,000	1,100,000	1,100,000	3,300,000	300,000		

22021013			02101	50610801	PROMOTION (SERVICE WIDE)	13,000,000	13,000,000	13,000,000	39,000,000	3,000,000		
					SUMMARY OF MDA							
					PERSONNEL COST						-	-
					OVERHEAD COST	105,000,000	105,000,000	105,000,000	315,000,000	100,000,000	-	-
					CFRC							
					CAPITAL EXPENDITURE							
					TOTAL	105,000,000	105,000,000	105,000,000	315,000,000	100,000,000	-	-

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011200500200

NAME OF MDA: S.A LEGISLATIVE TO THE SPEAKER

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	70111	13	2101	506010806	EXPENDITURES	15,000,000	2,000,000	2,000,000	15,040,000	15,000,000	0	0
2202					OVERHEAD COST	15,000,000	2,000,000	2,000,000	15,040,000	15,000,000	-	-
220201	70111		2101	506010806	TRAVEL & TRANSPORT - GENERAL	3,100,000	300,000	300,000	3,700,000	3,100,000	0	0
22020102	70111		2101	506010806	LOCAL TRAVEL & TRANSPORT: OTHERS	3,100,000	300,000	300,000	3,700,000	3,100,000		
220202	70111		2101	506010806	UTILITIES - GENERAL	2,100,000	300,000	300,000	2,700,000	2,100,000	0	0
22020202	70111		2101	506010806	TELEPHONE CHARGES	2,100,000	300,000	300,000	2,700,000	2,100,000		
220203	70111		2101	506010806	MATERIALS & SUPPLIES - GENERAL	3,920,000	560,000	560,000	5,040,000	3,920,000	0	0
22020301	70111		2101	506010806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,820,000	260,000	260,000	2,340,000	1,820,000		
22020303	70111		2101	506010806	NEWSPAPERS	840,000	120,000	120,000	1,080,000	840,000		
22020305	70111		2101	506010806	PRINTING OF NON SECURITY DOCUMENTS	1,260,000	180,000	180,000	1,620,000	1,260,000		
220204					MAINTENANCE SERVICES - GENERAL	2,380,000	340,000	340,000	2,100,000	2,380,000	0	0
					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT							
22020401	70111		2101	506010806	EQUIPMENT	1,260,000	180,000	180,000	1,620,000	1,260,000		
22020404	70111		2101	506010806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,120,000	160,000	160,000	480,000	1,120,000		
220208	70111	001300000101'	2101	506010806	FUEL & LUBRICANTS - GENERAL	2,100,000	300,000	300,000	900,000	2,100,000	0	0
22020801	70111	00130000010101'	2101	506010806	MOTOR VEHICLE FUEL COST	2,100,000	300,000	300,000	900,000	2,100,000		
220210	70111		2101	506010806	MISCELLANEOUS EXPENSES GENERAL	1,400,000	200,000	200,000	600,000	1,400,000	0	0
22021001	70111		2101	506010806	REFRESHMENT & MEALS	1,400,000	200,000	200,000	600,000	1,400,000		
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	15,000,000	2,000,000	2,000,000	15,040,000	15,000,000	0	0
					CAPITAL EXPENDITURE							
					TOTAL	15,000,000	2000000	2000000	15,040,000	15,000,000	0	0

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011200500300

NAME OF MDA: S.A MEDIA AND PUBLICITY

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	70111	13	2101	506010806	EXPENDITURES	15,000,000	1,620,000	1,620,000	15,940,000	15,000,000	-	-
2202					OVERHEAD COST	15,000,000	1,620,000	1,620,000	15,940,000	15,000,000	-	-
220201	70111		2101	506010806	TRAVEL & TRANSPORT - GENERAL	3,100,000	260,000	260,000	3,620,000	3,100,000	0	0
22020102	70111		2101	506010806	LOCAL TRAVEL & TRANSPORT: OTHERS	3,100,000	260,000	260,000	3,620,000	3,100,000		
220202	70111		2101	506010806	UTILITIES - GENERAL	2,100,000	80,000	80,000	160,000	2,100,000	0	0
22020201	70111		2101	506010806	ELECTRICITY CHARGES		80,000	80,000	160,000			
22020202	70111		2101	506010806	TELEPHONE CHARGES	2,100,000	600,000	600,000	9,040,000	2,100,000	0	0
220203	70111		2101	506010806	MATERIALS & SUPPLIES - GENERAL	3,920,000	260,000	260,000	4,440,000	3,920,000		
22020301	70111		2101	506010806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,820,000	200,000	200,000	2,220,000	1,820,000		
22020303	70111		2101	506010806	NEWSPAPERS	840,000			840,000	840,000		
22020305	70111		2101	506010806	PRINTING OF NON SECURITY DOCUMENTS	1,260,000	140,000	140,000	1,540,000	1,260,000		
220204					MAINTENANCE SERVICES - GENERAL	2,380,000	300,000	300,000	1,980,000	2,380,000	0	0
					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT							
22020401	70111		2101	506010806	EQUIPMENT	1,260,000	180,000	180,000	1,620,000	1,260,000		
22020404	70111		2101	506010806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,120,000	120,000	120,000	360,000	1,120,000		
220208	70111	001300000101'	2101	506010806	FUEL & LUBRICANTS - GENERAL	2,100,000	220,000	220,000	660,000	2,100,000	0	0
22020801	70111	00130000010101'	2101	506010806	MOTOR VEHICLE FUEL COST	2,100,000	220,000	220,000	660,000	2,100,000		
220210	70111		2101	506010806	MISCELLANEOUS EXPENSES GENERAL	1,400,000	160,000	160,000	480,000	1,400,000	0	0
22021001	70111		2101	506010806	REFRESHMENT & MEALS	1,400,000	160,000	160,000	480,000	1,400,000		

MDA SUMMARY

PERSONNEL COSTS																			
OVERHEAD COSTS						15,000,000		1,620,000		1,620,000		15,940,000		15,000,000		0		0	
CAPITAL EXPENDITURE																			

TOTAL						15,000,000		1,620,000		1,620,000		15,940,000		15,000,000		0		0
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BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011200500400

NAME OF MDA: S.A POLITICAL TO THE SPEAKER

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	70111	13	2101	506010806	EXPENDITURES	15,000,000	1,770,000	1,770,000	14,600,000	15,000,000	-	-
2202					OVERHEAD COST	15,000,000	1,770,000	1,770,000	14,600,000	15,000,000	-	-
220201	70111		2101	506010806	TRAVEL & TRANSPORT - GENERAL	3,100,000	260,000	260,000	3,620,000	3,100,000	0	0
22020102	70111		2101	506010806	LOCAL TRAVEL & TRANSPORT: OTHERS	3,100,000	260,000	260,000	3,620,000	3,100,000		
220202	70111		2101	506010806	UTILITIES - GENERAL	2,100,000	220,000	220,000	2,540,000	2,100,000	0	0
22020202	70111		2101	506010806	TELEPHONE CHARGES	2,100,000	220,000	220,000	2,540,000	2,100,000		
220203	70111		2101	506010806	MATERIALS & SUPPLIES - GENERAL	3,920,000	370,000	370,000	4,660,000	3,920,000	0	0
22020301	70111		2101	506010806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,820,000	250,000	250,000	2,320,000	1,820,000		
22020303	70111		2101	506010806	NEWSPAPERS	840,000			840,000	840,000		
22020305	70111		2101	506010806	PRINTING OF NON SECURITY DOCUMENTS	1,260,000	120,000	120,000	1,500,000	1,260,000		
220204					MAINTENANCE SERVICES - GENERAL	2,380,000	240,000	240,000	1,740,000	2,380,000	0	0
					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT							
22020401	70111		2101	506010806	EQUIPMENT	1,260,000	240,000	240,000	1,740,000	1,260,000		
22020404	70111		2101	506010806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,120,000	320,000	320,000	960,000	1,120,000	0	0
220208	70111	001300000101'	2101	506010806	FUEL & LUBRICANTS - GENERAL	2,100,000	320,000	320,000	960,000	2,100,000		
22020801	70111	00130000010101'	2101	506010806	MOTOR VEHICLE FUEL COST	2,100,000	360,000	360,000	1,080,000	2,100,000	0	0
220210	70111		2101	506010806	MISCELLANEOUS EXPENSES GENERAL	1,400,000	220,000	220,000	660,000	1,400,000		
22021001	70111		2101	506010806	REFRESHMENT & MEALS	1,400,000	140,000	140,000	420,000	1,400,000		
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	15,000,000	1,770,000	1,770,000	14,600,000	15,000,000	0	0
					CAPITAL EXPENDITURE							
TOTAL						15,000,000	1770000	1770000	14,600,000	15,000,000	0	0

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011200500500

NAME OF MDA: S.A SPECIAL DUTIES TO THE SPEAKER

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	70111	13	2101	506010806	EXPENDITURES	15,000,000	2,000,000	2,000,000	15,920,000	15,000,000	-	-
2202					OVERHEAD COST	15,000,000	2,000,000	2,000,000	15,920,000	15,000,000	-	-
220201	70111		2101	506010806	TRAVEL & TRANSPORT - GENERAL	3,100,000	180,000	180,000	2,460,000	3,100,000	0	0
22020102	70111		2101	506010806	LOCAL TRAVEL & TRANSPORT: OTHERS	3,100,000				3,100,000		
220202	70111		2101	506010806	UTILITIES - GENERAL	2,100,000	180,000	180,000	2,460,000	2,100,000		
22020201	70111		2101	506010806	ELECTRICITY CHARGES		180,000	180,000	2,460,000			
22020202	70111		2101	506010806	TELEPHONE CHARGES	2,100,000	420,000	420,000	2,940,000	2,100,000	0	0
220203	70111		2101	506010806	MATERIALS & SUPPLIES - GENERAL	3,920,000	240,000	240,000	4,400,000	3,920,000		
22020301	70111		2101	506010806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,820,000	260,000	260,000	2,340,000	1,820,000		
22020303	70111		2101	506010806	NEWSPAPERS	840,000	180,000	180,000	1,620,000	840,000	0	0
22020305	70111		2101	506010806	PRINTING OF NON SECURITY DOCUMENTS	1,260,000	180,000	180,000	1,620,000	1,260,000		
220204					MAINTENANCE SERVICES - GENERAL	2,380,000	380,000	380,000	1,140,000	2,380,000	0	0
					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT							
22020401	70111		2101	506010806	EQUIPMENT	1,260,000	380,000	380,000	1,140,000	1,260,000		
22020404	70111		2101	506010806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,120,000	340,000	340,000	1,020,000	1,120,000	0	0
220208	70111	001300000101'	2101	506010806	FUEL & LUBRICANTS - GENERAL	2,100,000	260,000	260,000	780,000	2,100,000		
22020801	70111	00130000010101'	2101	506010806	MOTOR VEHICLE FUEL COST	2,100,000	80,000	80,000	240,000	2,100,000		
220210	70111		2101	506010806	MISCELLANEOUS EXPENSES GENERAL	1,400,000				1,400,000		
22021001	70111		2101	506010806	REFRESHMENT & MEALS	1,400,000				1,400,000		
					SUMMARY							

PERSONNEL COSTS													
OVERHEAD COSTS					15,000,000	2,000,000	2,000,000	15,920,000	15,000,000	0	0		
CAPITAL EXPENDITURE													

TOTAL					15,000,000	2,000,000.00	2,000,000.00	15,920,000	15,000,000	0	0		
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BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE: 011200700100 **NAME OF MDA: HOUSE COMMITTEES**

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	70111	13	2101	506010800	EXPENDITURES	1,500,000,000	1,500,000,000	1,500,000,000	4,500,000,000	1,500,000,000	602,110,000	0
2202					OVERHEAD COST	1,500,000,000	1,500,000,000	1,500,000,000	4,500,000,000	1,500,000,000	602,110,000	-
220201	70111		2101	506010800	TRAVEL & TRANSPORT - GENERAL	650,000,000	650,000,000	650,000,000	1,950,000,000	650,000,000	2,000,000	0
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	200,000,000	200,000,000	200,000,000	600,000,000	200,000,000		
22020102	70111		2101	506010800	LOCAL TRAVEL & TRANSPORT: OTHERS	110,000,000	110,000,000	110,000,000	330,000,000	110,000,000	2,000,000	
22020103					INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	250,000,000	250,000,000	250,000,000	750,000,000	250,000,000		
22020104	70111		2101	506010800	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	90,000,000	90,000,000	90,000,000	270,000,000	90,000,000		
220203	70111		2101	506010800	MATERIALS & SUPPLIES - GENERAL	70,000,000	70,000,000	70,000,000	210,000,000	70,000,000	6,700,000	0
22020301	70111		2101	506010800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,000,000	40,000,000	40,000,000	120,000,000	40,000,000	6,700,000	
22020305	70111		2101	506010800	PRINTING OF NON SECURITY DOCUMENTS	18,000,000	18,000,000	18,000,000	54,000,000	18,000,000		
22020306	70111		2101	506010800	PRINTING OF SECURITY DOCUMENTS	12,000,000	12,000,000	12,000,000	36,000,000	12,000,000		
220204					MAINTENANCE SERVICES - GENERAL	25,000,000	25,000,000	25,000,000	75,000,000	25,000,000	38570000	0
22020401	70111		2101	506010800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	38,570,000	
22020404	70111		2101	506010800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	700,00	
220206	70111		2101	506010800	OTHER SERVICES - GENERAL	83,000,000	83,000,000	83,000,000	249,000,000	83,000,000	0	0
22020601	70111		2101	506010800	SECURITY SERVICES	23,000,000	23,000,000	23,000,000	69,000,000	23,000,000		
22020604	70111		2101	506010800	SECURITY VOTE (INCLUDING OPERATIONS)	60,000,000	60,000,000	60,000,000	180,000,000	60,000,000		
220207	70111		2101	506010800	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,000,000	30,000,000	30,000,000	90,000,000	30,000,000	0	0
22020701	70111		2101	506010800	FINANCIAL CONSULTING	30,000,000	30,000,000	30,000,000	90,000,000	30,000,000		
220208	70111	001300000101'	2101	506010800	FUEL & LUBRICANTS - GENERAL	50,000,000	50,000,000	50,000,000	150,000,000	50,000,000	41,660,000	0
22020801	70111	00130000010101'	2101	506010800	MOTOR VEHICLE FUEL COST	40,000,000	40,000,000	40,000,000	120,000,000	40,000,000	41,660,000	
22020805					SEA BOAT FUEL COST	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000		
220210	70111		2101	506010800	MISCELLANEOUS EXPENSES GENERAL	592,000,000	592,000,000	592,000,000	1,686,000,000	592,000,000	513,180,000	0
22021001	70111		2101	506010800	REFRESHMENT & MEALS	40,000,000	40,000,000	40,000,000	120,000,000	40,000,000	52,432,000	
22021002	70111		2101	506010800	HONORARIUM & SITTING ALLOWANCE	370,000,000	370,000,000	370,000,000	1,110,000,000	370,000,000	408,748,000	
22021003	70111		2101	506010800	PUBLICITY & ADVERTISEMENTS	32,000,000	32,000,000	32,000,000	96,000,000	32,000,000		
22021006	70111		2101	506010800	POSTAGES & COURIER SERVICES	40,000,000	40,000,000	40,000,000	120,000,000	40,000,000		
22021014	70111		2101	506010800	ANNUAL BUDGET EXPENSES & ADMINISTRATION	110,000,000	110,000,000	110,000,000	330,000,000	110,000,000	52,000,000	

MDA SUMMARY

					PERSONNEL COSTS							
					OVERHEAD COSTS	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	4,500,000,000.00	1,500,000,000.00	602,110,000.00	0.00
					CAPITAL EXPENDITURE							
					TOTAL	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	4,500,000,000.00	1,500,000,000.00	602,110,000.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE: 011200800100 **NAME OF MDA: GENERAL SERVICES**

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	70111	13	2101	506010806	EXPENDITURES	256,000,000	241,000,000	241,000,000	738,000,000	241,000,000	0	0
2202					OVERHEAD COST	256,000,000	241,000,000	241,000,000	738,000,000	241,000,000	-	-
220202	70111		2101	506010806	UTILITIES - GENERAL	53,000,000	53,000,000	53,000,000	159,000,000	53,000,000	0	0
22020201	70111		2101	506010806	ELECTRICITY CHARGES	30,000,000	30,000,000	30,000,000	90,000,000	30,000,000		
22020202	70111		2101	506010806	TELEPHONE CHARGES	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000		
22020203	70111		2101	506010806	INTERNET ACCESS CHARGES	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000		
22020204	70111		2101	506010806	SATELLITE BROADCASTING ACCESS CHARGES	9,000,000	9,000,000	9,000,000	27,000,000	9,000,000		
22020206	70111		2101	506010806	SEWERAGE CHARGES	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000		
22020209	70111		2101	506010806	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000		
220203	70111		2101	506010806	MATERIALS & SUPPLIES - GENERAL	70,000,000	70,000,000	70,000,000	210,000,000	70,000,000	0	0

22020305	70111		2101	506010806	PRINTING OF NON SECURITY DOCUMENTS	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000			
22020311	70111		2101	506010806	FOOD STUFF / CATERING MATERIALS SUPPLIES	65,000,000	65,000,000	65,000,000	195,000,000	65,000,000			
220204					MAINTENANCE SERVICES - GENERAL	41,000,000	31,000,000	31,000,000	93,000,000	31,000,000	0	0	
22020405	70111		2101	506010806	MAINTENANCE OF PLANTS/GENERATORS	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000			
22020406	70111		2101	506010806	OTHER MAINTENANCE SERVICES	21,000,000	11,000,000	11,000,000	33,000,000	11,000,000			
220206	70111		2101	506010806	OTHER SERVICES - GENERAL	21,000,000	16,000,000	16,000,000	53,000,000	16,000,000	0	0	
22020601	70111		2101	506010806	SECURITY SERVICES	8,000,000	4,000,000	4,000,000	16,000,000	4,000,000			
22020605	70111		2101	506010806	CLEANING & FUMIGATION SERVICES	13,000,000	12,000,000	12,000,000	37,000,000	12,000,000			
220208	70111		2101	506010806	FUEL & LUBRICANTS - GENERAL	13,000,000	45,000,000	45,000,000	135,000,000	45,000,000	0	0	
22020801	70111		2101	506010806	MOTOR VEHICLE FUEL COST	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000			
22020802					OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000			
22020803	70111	00130000010102'	2101	506010806	PLANT / GENERATOR FUEL COST		32,000,000	32,000,000	96,000,000	32,000,000			
22020804					AIRCRAFT FUEL COST				0				
22020805					SEA BOAT FUEL COST	2,800,000	2,800,000	2,800,000	8,400,000	2,800,000			
22020806	70111	00130000010103'	2101	506010806	COOKING GAS/FUEL COST	2,200,000	2,200,000	2,200,000	6,600,000	2,200,000			
220210	70111		2101	506010806	MISCELLANEOUS EXPENSES GENERAL	58,000,000	26,000,000	26,000,000	98,000,000	26,000,000	0	0	
22021001	70111		2101	506010806	REFRESHMENT & MEALS	10,000,000							
22021006	70111		2101	506010806	POSTAGES & COURIER SERVICES	4,000,000	2,000,000	2,000,000	6,000,000	2,000,000			
22021007	70111		2101	506010806	WELFARE PACKAGES	30,000,000	10,000,000	10,000,000	50,000,000	10,000,000			
22021008	70111		2101	506010806	SUBSCRIPTION TO PROFESSIONAL BODIES	14,000,000	14,000,000	14,000,000	42,000,000	14,000,000			
MDA SUMMARY													
						PERSONNEL COSTS							
						OVERHEAD COSTS	256,000,000	241,000,000	241,000,000	738,000,000	241,000,000	0	0
						CAPITAL EXPENDITURE							
TOTAL						256,000,000.00	241,000,000	241,000,000.00	738,000,000.00	241,000,000	0	0	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011200800200

NAME OF MDA: LEGISLATIVE SERVICES DIRECTORATE

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	70111	13	2101	506010806	EXPENDITURES	36,000,000	36,000,000	36,000,000	108,000,000	36,000,000	0	0	
2202					OVERHEAD COST	36,000,000	36,000,000	36,000,000	108,000,000	36,000,000	-	-	
220201	70111		2101	506010806	TRAVEL& TRANSPORT - GENERAL	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	0	0	
22020102	70111		2101	506010806	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000			
220202	70111		2101	506010806	UTILITIES - GENERAL	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000	0	0	
22020201				506010806	ELECTRICITY CHARGES								
22020202	70111		2101	506010806	TELEPHONE CHARGES	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000			
220203	70111		2101	506010806	MATERIALS & SUPPLIES - GENERAL	5,200,000	5,200,000	5,200,000	15,600,000	5,200,000	0	0	
22020301	70111		2101	506010806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,200,000	5,200,000	5,200,000	15,600,000	5,200,000			
220204					MAINTENANCE SERVICES - GENERAL	11,400,000	11,400,000	11,400,000	34,200,000	11,400,000	0	0	
					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT								
22020401	70111		2101	506010806	EQUIPMENT	3,400,000	3,400,000	3,400,000	10,200,000	3,400,000			
22020404	70111		2101	506010806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000			
22020406	70111		2101	506010806	OTHER MAINTENANCE SERVICES	6,200,000	6,200,000	6,200,000	18,600,000	6,200,000			
220210	70111		2101	506010806	MISCELLANEOUS EXPENSES GENERAL	12,600,000	12,600,000	12,600,000	37,800,000	12,600,000	0	0	
22021001	70111		2101	506010806	REFRESHMENT & MEALS	3,200,000	3,200,000	3,200,000	9,600,000	3,200,000			
22021006	70111		2101	506010806	POSTAGES & COURIER SERVICES	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000			
22021007	70111		2101	506010806	WELFARE PACKAGES	1,400,000	1,400,000	1,400,000	4,200,000	1,400,000			
22021014	70111		2101	506010806	ANNUAL BUDGET EXPENSES & ADMINISTRATION	6,200,000	6,200,000	6,200,000	18,600,000	6,200,000			
MDA SUMMARY													
						PERSONNEL COSTS							
						OVERHEAD COSTS	36,000,000	36,000,000	36,000,000	108,000,000	36,000,000	0	0
						CAPITAL EXPENDITURE							
TOTAL						36,000,000.00	36,000,000.00	36,000,000.00	108,000,000.00	36,000,000.00	0.00	0.00	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011200800300

NAME OF MDA: ADMINISTRATIVE SERVICES DIRECTORATE

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	70111	13	2101	506010800	EXPENDITURES	36,000,000	36,000,000	36,000,000	108,000,000	36,000,000	0	0

2202					OVERHEAD COST	36,000,000	36,000,000	36,000,000	108,000,000	36,000,000	-	-
220201	70111		2101	506010800	TRAVEL & TRANSPORT - GENERAL	5,800,000	5,800,000	5,800,000	17,400,000	5,800,000	0	0
22020102	70111		2101	506010800	LOCAL TRAVEL & TRANSPORT: OTHERS	5,800,000	5,800,000	5,800,000	17,400,000	5,800,000		
220202					UTILITIES - GENERAL	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	0	0
22020201					ELECTRICITY CHARGES							
22020202	70111		2101	506010800	TELEPHONE CHARGES	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000		
22020203	70111		2101	506010800	INTERNET ACCESS CHARGES	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000		
220203	70111		2101	506010800	MATERIALS & SUPPLIES - GENERAL	6,450,000	6,450,000	6,450,000	19,350,000	6,450,000	0	0
22020303	70111		2101	506010800	NEWSPAPERS	900,000	900,000	900,000	2,700,000	900,000		
22020305	70111		2101	506010800	PRINTING OF NON SECURITY DOCUMENTS	4,200,000	4,200,000	4,200,000	12,600,000	4,200,000		
22020306	70111		2101	506010800	PRINTING OF SECURITY DOCUMENTS	1,350,000	1,350,000	1,350,000	4,050,000	1,350,000		
220204					MAINTENANCE SERVICES - GENERAL	5,250,000	5,250,000	5,250,000	15,750,000	5,250,000	0	0
22020401	70111		2101	506010800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,450,000	2,450,000	2,450,000	7,350,000	2,450,000		
22020402	70111		2101	506010800	MAINTENANCE OF OFFICE FURNITURE	2,800,000	2,800,000	2,800,000	8,400,000	2,800,000		
220206	70111		2101	506010800	OTHER SERVICES - GENERAL	2,800,000	2,800,000	2,800,000	8,400,000	2,800,000	0	0
22020605	70111		2101	506010800	CLEANING & FUMIGATION SERVICES	2,800,000	2,800,000	2,800,000	8,400,000	2,800,000		
220208	70111	001300000101	2101	506010800	FUEL & LUBRICANTS - GENERAL	3,100,000	3,100,000	3,100,000	9,300,000	3,100,000	0	0
22020801	70111	00130000010101	2101	506010800	MOTOR VEHICLE FUEL COST	3,100,000	3,100,000	3,100,000	9,300,000	3,100,000		
220210	70111		2101	506010800	MISCELLANEOUS EXPENSES GENERAL	9,600,000	9,600,000	9,600,000	28,800,000	9,600,000	0	0
22021001	70111		2101	506010800	REFRESHMENT & MEALS	1,400,000	1,400,000	1,400,000	4,200,000	1,400,000		
22021006	70111		2101	506010800	POSTAGES & COURIER SERVICES	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000		
22021007	70111		2101	506010800	WELFARE PACKAGES	4,600,000	4,600,000	4,600,000	13,800,000	4,600,000		
22021013	70111		2101	506010800	PROMOTION (SERVICE WIDE)	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000		

MDA SUMMARY												
					PERSONNEL COSTS							
					OVERHEAD COSTS	36,000,000	36,000,000	36,000,000	108,000,000	36,000,000	0	0
					CAPITAL EXPENDITURE							
					TOTAL	36,000,000.00	36,000,000.00	36,000,000.00	108,000,000.00	36,000,000.00	0.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011200800400

NAME OF MDA: FINANCE AND ACCOUNTS DIRECTORATE

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	70111	13	2101	506010800	EXPENDITURES	28,000,000	18,000,000	18,000,000	64,000,000	28,000,000	-	-
2202					OVERHEAD COST	28,000,000	18,000,000	18,000,000	64,000,000	28,000,000	-	-
220202	70111		2101	506010800	UTILITIES - GENERAL	3,310,000	2,310,000	2,310,000	7,930,000	3,310,000	0	0
22020201	70111		2101	506010800	ELECTRICITY CHARGES							
22020202	70111		2101	506010800	TELEPHONE CHARGES	1,100,000	1,100,000	1,100,000	3,300,000	1,100,000		
22020203	70111		2101	506010800	INTERNET ACCESS CHARGES	2,210,000	1,210,000	1,210,000	4,630,000	2,210,000		
220203	70111		2101	506010800	MATERIALS & SUPPLIES - GENERAL	9,450,000	8,450,000	8,450,000	26,350,000	9,450,000	0	0
22020301	70111		2101	506010800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,800,000	2,800,000	2,800,000	9,400,000	3,800,000		
22020305	70111		2101	506010800	PRINTING OF NON SECURITY DOCUMENTS	2,200,000	1,200,000	1,200,000	4,600,000	2,200,000		
22020306	70111		2101	506010800	PRINTING OF SECURITY DOCUMENTS	3,450,000	4,450,000	4,450,000	12,350,000	3,450,000		
220204					MAINTENANCE SERVICES - GENERAL	9,960,000	6,960,000	6,960,000	21,880,000	9,960,000	0	0
22020401	70111		2101	506010800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,800,000	3,800,000	3,800,000	11,400,000	3,800,000		
22020402	70111		2101	506010800	MAINTENANCE OF OFFICE FURNITURE	1,360,000	360,000	360,000	2,080,000	1,360,000		
22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				0			
22020404	70111		2101	506010800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,400,000	2,400,000	2,400,000	7,200,000	4,400,000		
22020406	70111		2101	506010800	OTHER MAINTENANCE SERVICES	400,000	400,000	400,000	1,200,000	400,000		
220206					OTHER SERVICES - GENERAL	2,000,000.00	0	0	2,000,000.00	2,000,000.00	0	0
22020601					SECURITY SERVICES	2,000,000			2,000,000	2,000,000		
220208	70111		2101	506010800	FUEL & LUBRICANTS - GENERAL	3,280,000	280,000	280,000	840,000	3,280,000	0	0
22020801	70111		2101	506010800	MOTOR VEHICLE FUEL COST	3,280,000	280,000	280,000	840,000	3,280,000		

MDA SUMMARY												
					PERSONNEL COSTS							
					OVERHEAD COSTS	28,000,000	18,000,000	18,000,000	64,000,000	28,000,000	0	0
					CAPITAL EXPENDITURE							
					TOTAL	28,000,000.00	18,000,000.00	18,000,000.00	64,000,000.00	28,000,000.00	0.00	0.00

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BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011200800500

NAME OF MDA: BUDGET, PLANNING, RESEARCH/STATISTICS AND INFORMATION DIRECTORATE

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	70111	13	2101	506010800	EXPENDITURES	28,000,000	18,000,000	18,000,000	64,000,000	28,000,000	0	0
2202					OVERHEAD COST	28,000,000	18,000,000	18,000,000	64,000,000	28,000,000	-	-
220202	70111		2101	506010800	UTILITIES - GENERAL	4,000,000	3,000,000	3,000,000	10,000,000	4,000,000	0	0
22020202	70111		2101	506010800	TELEPHONE CHARGES	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000		
22020203					INTERNET ACCESS CHARGES	2,800,000	1,800,000	1,800,000	6,400,000	2,800,000		
220203					MATERIALS & SUPPLIES - GENERAL	6,000,000	4,000,000	4,000,000	14,000,000	6,000,000	0	0
22020301	70111		2101	506010800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,800,000	1,800,000	1,800,000	7,400,000	3,800,000		
22020305	70111		2101	506010800	PRINTING OF NON SECURITY DOCUMENTS	1,400,000	1,400,000	1,400,000	4,200,000	1,400,000		
22020306	70111		2101	506010800	PRINTING OF SECURITY DOCUMENTS	600,000	600,000	600,000	1,800,000	600,000		
22020311	70111		2101	506010800	FOOD STUFF / CATERING MATERIALS SUPPLIES	200,000	200,000	200,000	600,000	200,000		
220204					MAINTENANCE SERVICES - GENERAL	5,800,000	4,800,000	4,800,000	15,400,000	5,800,000	0	0
22020401	70111		2101	506010800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,600,000	1,600,000	1,600,000	5,800,000	2,600,000		
22020402	70111		2101	506010800	MAINTENANCE OF OFFICE FURNITURE	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000		
22020406	70111		2101	506010800	OTHER MAINTENANCE SERVICES	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000		
220210	70111		2101	506010800	MISCELLANEOUS EXPENSES GENERAL	12,200,000	6,200,000	6,200,000	24,600,000	12,200,000	0	0
22021006	70111		2101	506010800	POSTAGES & COURIER SERVICES	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000		
22021007	70111		2101	506010800	WELFARE PACKAGES	2,800,000	2,800,000	2,800,000	8,400,000	2,800,000		
22021014	70111		2101	506010800	ANNUAL BUDGET EXPENSES & ADMINISTRATION	7,600,000	1,600,000	1,600,000	10,800,000	7,600,000		

MDA SUMMARY

					PERSONNEL COSTS							
					OVERHEAD COSTS	28,000,000	18,000,000	18,000,000	64,000,000	28,000,000	0	0
					CAPITAL EXPENDITURE							
					TOTAL	28,000,000.00	18,000,000.00	18,000,000.00	64,000,000.00	28,000,000.00	0.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011200800600

NAME OF MDA: LEGAL SERVICES DIRECTORATE

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	70111	13	2101	506010800	EXPENDITURES	28,000,000	18,000,000	18,000,000	64,000,000	28,000,000	0	0
2202					OVERHEAD COST	28,000,000	18,000,000	18,000,000	64,000,000	28,000,000	-	-
220201	70111		2101	506010800	TRAVEL & TRANSPORT - GENERAL	4,800,000	2,800,000	2,800,000	10,400,000	4,800,000	0	0
22020102	70111		2101	506010800	LOCAL TRAVEL & TRANSPORT: OTHERS	4,800,000	2,800,000	2,800,000	10,400,000	4,800,000		
220203	70111		2101	506010800	MATERIALS & SUPPLIES - GENERAL	7,340,000	4,340,000	4,340,000	16,020,000	7,340,000	0	0
22020301	70111		2101	506010800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,100,000	2,100,000	2,100,000	8,300,000	4,100,000		
22020305	70111		2101	506010800	PRINTING OF NON SECURITY DOCUMENTS	2,340,000	1,340,000	1,340,000	5,020,000	2,340,000		
22020306	70111		2101	506010800	PRINTING OF SECURITY DOCUMENTS	900,000	900,000	900,000	2,700,000	900,000		
220204					MAINTENANCE SERVICES - GENERAL	2,960,000	1,960,000	1,960,000	5,880,000	2,960,000	0	0
22020401	70111		2101	506010800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,960,000	1,960,000	1,960,000	5,880,000	1,960,000		
22020402					MAINTENANCE OF OFFICE FURNITURE	1,000,000				1,000,000		
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000.00	0	0	4,000,000.00	4,000,000.00	0	0
22020703					LEGAL SERVICES	4,000,000			4,000,000	4,000,000		
220208	70111		2101	506010800	FUEL & LUBRICANTS - GENERAL	2,400,000	2,400,000	2,400,000	7,200,000	2,400,000	0	0
22020801	70111		2101	506010800	MOTOR VEHICLE FUEL COST	2,400,000	2,400,000	2,400,000	7,200,000	2,400,000		
22020904					OTHER CRF BANK CHARGES				0			
220210	70111		2101	506010800	MISCELLANEOUS EXPENSES GENERAL	6,500,000	6,500,000	6,500,000	19,500,000	6,500,000	0	0
22021006	70111		2101	506010800	POSTAGES & COURIER SERVICES	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000		
22021007	70111		2101	506010800	WELFARE PACKAGES	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000		
22021008	70111		2101	506010800	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000		
22021021	70111		2101	506010800	SPECIAL DAYS/CELEBRATIONS	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000		

MDA SUMMARY											
					PERSONNEL COSTS						
					OVERHEAD COSTS	28,000,000	18,000,000	18,000,000	64,000,000	28,000,000	0
					CAPITAL EXPENDITURE						0
					TOTAL	28,000,000.00	18,000,000.00	18,000,000.00	64,000,000.00	28,000,000.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011202100100

NAME OF MDA: OFFICE OF THE SPEAKER

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	70111	13	2101	506010800	EXPENDITURES	250,000,000	150,000,000	150,000,000	550,000,000	250,000,000	0	0
2202	70111	13	2101	506010800	OVERHEAD COST	250,000,000	150,000,000	150,000,000	550,000,000	250,000,000	-	-
220201	70111		2101	506010800	TRAVEL & TRANSPORT - GENERAL	20,000,000	10,000,000	10,000,000	40,000,000	20,000,000	0	0
22020102	70111		2101	506010800	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000	10,000,000	10,000,000	40,000,000	20,000,000		
220202	70111		2101	506010800	UTILITIES - GENERAL	2,000,000	1,000,000	1,000,000	4,000,000	2,000,000	0	0
22020201					ELECTRICITY CHARGES							
22020202	70111		2101	506010800	TELEPHONE CHARGES	2,000,000	1,000,000	1,000,000	4,000,000	2,000,000		
220203	70111		2101	506010800	MATERIALS & SUPPLIES - GENERAL	18,500,000	16,500,000	16,500,000	51,500,000	18,500,000	0	0
22020301	70111		2101	506010800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000		
22020302					BOOKS	1,400,000	400,000	400,000	2,200,000	1,400,000		
22020303	70111		2101	506010800	NEWSPAPERS	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000		
22020304	70111		2101	506010800	MAGAZINES & PERIODICALS	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000		
22020305	70111		2101	506010800	PRINTING OF NON SECURITY DOCUMENTS	2,200,000	1,200,000	1,200,000	4,600,000	2,200,000		
22020306	70111		2101	506010800	PRINTING OF SECURITY DOCUMENTS	400,000	400,000	400,000	1,200,000	400,000		
22020311	70111		2101	506010800	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000		
220204					MAINTENANCE SERVICES - GENERAL	53,100,000	32,100,000	32,100,000	116,300,000	53,100,000	0	0
22020401	70111		2101	506010800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	31,000,000	21,000,000	21,000,000	73,000,000	31,000,000		
22020402	70111		2101	506010800	MAINTENANCE OF OFFICE FURNITURE	2,100,000	1,100,000	1,100,000	3,300,000	2,100,000		
22020403	70111		2101	506010800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000	10,000,000	10,000,000	40,000,000	20,000,000		
220206	70111		2101	506010800	OTHER SERVICES - GENERAL	80,000,000	45,000,000	45,000,000	170,000,000	80,000,000	0	0
22020604	70111		2101	506010800	SECURITY VOTE (INCLUDING OPERATIONS)	80,000,000	45,000,000	45,000,000	170,000,000	80,000,000		
220208	70111		2101	506010800	FUEL & LUBRICANTS - GENERAL	12,400,000	7,400,000	7,400,000	22,200,000	12,400,000	0	0
22020801	70111		2101	506010800	MOTOR VEHICLE FUEL COST	9,000,000	4,000,000	4,000,000	12,000,000	9,000,000		
22020805	70111		2101	506010800	SEA BOAT FUEL COST	1,600,000	1,600,000	1,600,000	4,800,000	1,600,000		
22020806	70111	00130000010103	2101	506010800	COOKING GAS/FUEL COST	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000		
220210	70111		2101	506010800	MISCELLANEOUS EXPENSES GENERAL	54,000,000	28,000,000	28,000,000	99,000,000	54,000,000	0	0
22021001	70111		2101	506010800	REFRESHMENT & MEALS	16,000,000	5,000,000	5,000,000	15,000,000	16,000,000		
22021004	70111		2101	506010800	MEDICAL EXPENSES-LOCAL	16,000,000	11,000,000	11,000,000	38,000,000	16,000,000		
22021006	70111		2101	506010800	POSTAGES & COURIER SERVICES	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000		
22021007	70111		2101	506010800	WELFARE PACKAGES	20,000,000	10,000,000	10,000,000	40,000,000	20,000,000		
2204					GRANTS AND CONTRIBUTIONS GENERAL	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	0	0
220401					LOCAL GRANTS AND CONTRIBUTIONS	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	0	0
22040109	70111		2101	506010800	GRANTS TO COMMUNITIES/NGOS	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000		
MDA SUMMARY												
					PERSONNEL COSTS							
					OVERHEAD COSTS	250,000,000	150,000,000	150,000,000	550,000,000	250,000,000	0	0
					CAPITAL EXPENDITURE							
					TOTAL	250,000,000.00	150,000,000.00	150,000,000.00	550,000,000.00	250,000,000.00	0.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011202200100

NAME OF MDA: OFFICE OF THE CLERK OF THE HOUSE

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	70111	13	2101	506010800	EXPENDITURES	60,000,000	55,000,000	55,000,000	170,000,000	60,000,000	0	0
2202					OVERHEAD COST	60,000,000	55,000,000	55,000,000	170,000,000	60,000,000	-	-

220201	70111		2101	506010800	TRAVEL& TRANSPORT - GENERAL	4,800,000	4,800,000	4,800,000	14,400,000	4,800,000	0	0
22020101	70111		2101	506010800	LOCAL TRAVEL & TRANSPORT: TRAINING	4,800,000	4,800,000	4,800,000	14,400,000	4,800,000		
220202	70111		2101	506010800	UTILITIES - GENERAL	2,980,000	2,980,000	2,980,000	8,940,000	2,980,000	0	0
22020202	70111		2101	506010800	TELEPHONE CHARGES	2,800,000	2,800,000	2,800,000	8,400,000	2,800,000		
22020203					INTERNET ACCESS CHARGES	180,000	180,000	180,000	540,000	180,000		
220203	70111		2101	506010800	MATERIALS & SUPPLIES - GENERAL	15,120,000	11,120,000	11,120,000	37,360,000	15,120,000	0	
22020301	70111		2101	506010800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,220,000	5,220,000	5,220,000	17,660,000	7,220,000		
22020303	70111		2101	506010800	NEWSPAPERS	400,000	400,000	400,000	1,200,000	400,000		
22020305	70111		2101	506010800	PRINTING OF NON SECURITY DOCUMENTS	4,200,000	4,200,000	4,200,000	12,600,000	4,200,000		
22020306	70111		2101	506010800	PRINTING OF SECURITY DOCUMENTS	3,300,000	1,300,000	1,300,000	5,900,000	3,300,000		0
220204					MAINTENANCE SERVICES - GENERAL	29,100,000	28,100,000	28,100,000	84,300,000	29,100,000	0	
22020401	70111		2101	506010800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000	3,500,000	3,500,000	10,500,000	3,500,000		
22020402	70111		2101	506010800	MAINTENANCE OF OFFICE FURNITURE	1,400,000	1,400,000	1,400,000	4,200,000	1,400,000		
22020404	70111		2101	506010800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,200,000	1,200,000	1,200,000	3,600,000	2,200,000		
22020405	70111		2101	506010800	MAINTENANCE OF PLANTS/GENERATORS	16,000,000	16,000,000	16,000,000	48,000,000	16,000,000		
22020406	70111		2101	506010800	OTHER MAINTENANCE SERVICES	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000		
220206	70111		2101	506010800	OTHER SERVICES - GENERAL	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	0	
22020601	70111		2101	506010800	SECURITY SERVICES	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000		
220208	70111		2101	506010800	FUEL & LUBRICANTS - GENERAL	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	0	
22020801	70111		2101	506010800	MOTOR VEHICLE FUEL COST	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000		
220210	70111		2101	506010800	MISCELLANEOUS EXPENSES GENERAL	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000	0	
22021001	70111		2101	506010800	REFRESHMENT & MEALS	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000		
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	60,000,000	55,000,000	55,000,000	170,000,000	60,000,000	0	
					CAPITAL EXPENDITURE							
					TOTAL	60,000,000.00	55,000,000.00	55,000,000.00	170,000,000.00	60,000,000.00	0.00	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 012300100100

NAME OF MDA: MINISTRY OF INFORMATION AND ORIENTATION

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	1,866,755,363.84	1,686,755,363.84	1,686,755,363.84	5,240,266,091.52	7,280,242,213.00	254,161,800.00	293,743,000.00
21					PERSONNEL COST	366,755,363.84	366,755,363.84	366,755,363.84	1,100,266,091.52	215,242,213.00		
21010101	70131		02101	50610801	SALARY	288,619,869.84	288,619,869.84	288,619,869.84	865,859,609.52	115,328,634.00		
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	78,135,494.00	78,135,494.00	78,135,494.00	234,406,482.00	99,913,579.00		
210201					ALLOWANCES	78,135,494.00	78,135,494.00	78,135,494.00	234,406,482.00	99,913,579.00		
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	69,301,133.00	69,301,133.00	69,301,133.00	207,903,399.00	96,779,218.00		
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	8,834,361.00	8,834,361.00	8,834,361.00	26,503,083.00	3,134,361.00		
2202					OVERHEAD COST	1,000,000,000.00	820,000,000.00	820,000,000.00	2,640,000,000.00	5,215,000,000.00	75,261,800.00	4,643,000.00
220201					TRAVEL& TRANSPORT - GENERAL	21,000,000.00	21,000,000.00	21,000,000.00	63,000,000.00	20,000,000.00	0.00	0.00
22020101	70830		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	11,000,000.00	11,000,000.00	11,000,000.00	33,000,000.00	8,000,000.00		
22020102	70830		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	12,000,000.00		
220202					UTILITIES - GENERAL	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	900,000.00	0.00	0.00
22020201	70830		02101	50610801	ELECTRICITY CHARGES	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00			
22020203				50610801	INTERNET ACCESS CHARGES					500,000.00		
22020205			02101	50610801	WATER RATES					400,000.00		
220203					MATERIALS & SUPPLIES - GENERAL	71,500,000.00	61,500,000.00	61,500,000.00	194,500,000.00	125,000,000.00	0.00	0.00
22020301	70830		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00	5,000,000.00		
22020302	70160		02101	50610801	BOOKS					3,000,000.00		
22020303	70830		02101	50610801	NEWSPAPERS	150,000.00	150,000.00	150,000.00	450,000.00	500,000.00		
22020304	70830		02101	50610801	MAGAZINES & PERIODICALS	150,000.00	150,000.00	150,000.00	450,000.00	1,500,000.00		
22020305	70830		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	70,000,000.00	60,000,000.00	60,000,000.00	190,000,000.00	115,000,000.00		
220204					MAINTENANCE SERVICES - GENERAL	5,600,000.00	1,600,000.00	1,600,000.00	6,800,000.00	8,000,000.00	0.00	0.00
22020401	70830		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,600,000.00	600,000.00	600,000.00	2,800,000.00	3,000,000.00		
22020402	70830		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	400,000.00	1,200,000.00	3,000,000.00		
22020405	70830		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,600,000.00	600,000.00	600,000.00	2,800,000.00	2,000,000.00		

22020411					MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,000,000.00							
220205					TRAINING - GENERAL	28,800,000.00	13,800,000.00	13,800,000.00	56,400,000.00	10,000,000.00	0.00	0.00	
22020501	70830		02101	50610801	LOCAL TRAINING	13,800,000.00	3,800,000.00	3,800,000.00	21,400,000.00	7,000,000.00			
22020502	70830		02101	50610801	INTERNATIONAL TRAINING	15,000,000.00	10,000,000.00	10,000,000.00	35,000,000.00	3,000,000.00			
220206					OTHER SERVICES - GENERAL	800,000.00	800,000.00	800,000.00	2,400,000.00	0.00	0.00	0.00	
22020601	70830		02101	50610801	SECURITY SERVICES	500,000.00	500,000.00	500,000.00	1,500,000.00				
22020605	70830		02101	50610801	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	300,000.00	900,000.00				
220209					FINANCIAL CHARGES - GENERAL	1,140,000.00	1,140,000.00	1,140,000.00	3,420,000.00	600,000.00	0.00	0.00	
22020901	70830		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	1,140,000.00	1,140,000.00	1,140,000.00	3,420,000.00	600,000.00			
220210					MISCELLANEOUS EXPENSES GENERAL	869,660,000.00	718,660,000.00	718,660,000.00	2,306,420,000.00	5,050,500,000.00	75,261,800.00	4,643,000.00	
22021001	70830		02101	50610801	REFRESHMENT & MEALS	560,000.00	560,000.00	560,000.00	1,120,000.00	6,000,000.00	1,008,000.00	1,800,000.00	
22021002	70830		02101	50610801	HONORARIUM & SITTING ALLOWANCE	450,000.00	450,000.00	450,000.00	1,350,000.00	87,000,000.00	37,500,000.00	2,800,000.00	
22021003	70830		02101	50610801	PUBLICITY & ADVERTISEMENTS	791,000,000.00	660,000,000.00	660,000,000.00	2,111,000,000.00	4,916,000,000.00	1,453,800.00		
22021006	70830		02101	50610801	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	50,000.00	150,000.00	500,000.00	300,000.00	43,000.00	
22021007					WELFARE PACKAGES	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	6,000,000.00			
22021014	70830		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	600,000.00	600,000.00	600,000.00	1,800,000.00				
22021026	70830		02101	50610801	TOWN HALL MEETINGS	37,000,000.00	17,000,000.00	17,000,000.00	71,000,000.00	35,000,000.00	35,000,000.00		
22021034	70830		02101	50610801	VIP HOSTING	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00				
23					CAPITAL EXPENDITURE	500,000,000.00	500,000,000.00	500,000,000.00	1,500,000,000.00	1,850,000,000.00	178,900,000.00	289,100,000.00	
2301					FIXED ASSETS PURCHASED	444,000,000.00	444,000,000.00	444,000,000.00	723,000,000.00	1,615,000,000.00	23,900,000.00	100,100,000.00	
230101					PURCHASE OF FIXED ASSETS - GENERAL	444,000,000.00	444,000,000.00	444,000,000.00	723,000,000.00	1,615,000,000.00	23,900,000.00	100,100,000.00	
23010105	70160	00020000010101	02101	50610801	PURCHASE OF MOTOR VEHICLES					20,000,000.00			
23010106	70830	0020000010101	02101	50610801	PURCHASE OF VANS	26,000,000.00	26,000,000.00	26,000,000.00	78,000,000.00	20,000,000.00			
23010108	70830	0020000010102	02101	50610801	PURCHASE OF BUSES	60,000,000.00	60,000,000.00	60,000,000.00	120,000,000.00	20,000,000.00			
23010112	70830	0020000010103	02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	13,000,000.00	13,000,000.00	13,000,000.00	39,000,000.00	40,000,000.00	12,200,000.00	15,000,000.00	
23010113	70830	0020000010104	02101	50610801	PURCHASE OF COMPUTERS	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	19,000,000.00			
23010114	70830	0020000010105	02101	50610801	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	6,000,000.00			
23010115	70830	0020000010106	02101	50610801	PURCHASE OF PHOTOCOPIING MACHINES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	6,000,000.00			
23010117	70830	0020000010107	02101	50610801	PURCHASE OF SHREDDING MACHINES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	6,000,000.00			
23010118	70830		02101	50610801	PURCHASE OF SCANNERS					3,000,000.00			
23010119	70830	0020000010108	02101	50610801	PURCHASE OF POWER GENERATING SET	33,000,000.00	33,000,000.00	33,000,000.00	99,000,000.00	35,000,000.00			
23010125	70830	0020000010109	02101	50610801	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	30,000,000.00			
23010129	70830	00200000101010	02101	50610801	PURCHASE OF INDUSTRIAL EQUIPMENT	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	1,410,000,000.00	11,700,000.00	85,100,000.00	
230101140	70830		02101	50610801	PURCHASE OF OFFICE EQUIPMENT				0.00				
230101141	70830	00200000101011	02101	50610801	PURCHASE OF COMMUNICATION EQUIPMENT	183,000,000.00	183,000,000.00	183,000,000.00	549,000,000.00				
2302					CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23020101	70830		02101	50610801	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				0.00				
2303		00200000101012			REHABILITATION / REPAIRS	35,000,000.00	35,000,000.00	35,000,000.00	105,000,000.00	50,000,000.00	0.00	0.00	
230301		00200000101013			REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	35,000,000.00	35,000,000.00	35,000,000.00	105,000,000.00	50,000,000.00	0.00	0.00	
23030121	70830	00200000101014	02101	50610801	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	35,000,000.00	35,000,000.00	35,000,000.00	105,000,000.00	50,000,000.00			
2305		00200000101015			OTHER CAPITAL PROJECTS	21,000,000.00	21,000,000.00	21,000,000.00	63,000,000.00	185,000,000.00	155,000,000.00	189,000,000.00	
230501		00200000101016			ACQUISITION OF NON TANGIBLE ASSETS	21,000,000.00	21,000,000.00	21,000,000.00	63,000,000.00	185,000,000.00	155,000,000.00	189,000,000.00	
23050101		00200000101012			RESEARCH AND DEVELOPMENT								
23050102		00200000101012			COMPUTER SOFTWARE ACQUISITION								
23050103	70830	00200000101017	02101	50610801	MONITORING AND EVALUATION	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00				
23050104	70830	00200000101018	02101	50610801	ANNIVERSARIES/CELEBRATIONS	19,000,000.00	19,000,000.00	19,000,000.00	57,000,000.00	185,000,000.00	155,000,000.00	189,000,000.00	
					MDA SUMMARY								
					PERSONNEL COSTS	366,755,363.84	366,755,363.84	366,755,363.84	1,100,266,091.52	215,242,213.00	0.00	0.00	
					OVERHEAD COSTS	1,000,000,000.00	820,000,000.00	820,000,000.00	2,640,000,000.00	5,215,000,000.00	178,900,000.00	4,643,000.00	
					CAPITAL EXPENDITURE	500,000,000.00	500,000,000.00	500,000,000.00	1,500,000,000.00	1,850,000,000.00	254,161,800.00	289,100,000.00	
					TOTAL	1,866,755,363.84	1,686,755,363.84	1,686,755,363.84	5,240,266,091.52	7,280,242,213.00	254,161,800.00	293,743,000.00	

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE: 012300300100 **NAME OF MDA: NIGER DELTA TELEVISION**

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 OCTOBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
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2				EXPENDITURES		229,905,453	229,905,453	234,905,453	692,216,359	234,058,367	152,438,806	160,142,869
21					PERSONNEL COST	199,905,453	199,905,453	199,905,453	599,716,359	170,058,367	141,997,806	158,142,869
21010101					SALARY	161,006,132	161,006,132	161,006,132	483,018,396	136,760,859	113,967,383	127,377,271
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	38,899,321	38,899,321	38,899,321	116,697,963	33,297,508	28,030,423	30,765,598
210201					ALLOWANCES	38,899,321	38,899,321	38,899,321	116,697,963	33,297,508	28,030,423	30,765,598
21020101					NON REGULAR ALLOWANCES	35,449,321	35,449,321	35,449,321	106,347,963	29,907,508	24,922,923	27,690,598
21020102					MEDICAL ALLOWANCE	3,450,000	3,450,000	3,450,000	10,350,000	3,390,000	3,107,500	3,075,000
2202					OVERHEAD COST	10,000,000.00	10,000,000.00	10,000,000.00	28,500,000.00	29,000,000.00	5,300,000.00	2,000,000.00
220202					UTILITIES - GENERAL	0	0	0	0	15,500,000.00	0	0
22020201	70435		02101	50610811	ELECTRICITY CHARGES					3,000,000.00		
22020204	70460		02101	50610811	SATELLITE BROADCASTING ACCESS CHARGES					9,500,000.00		
22020208	70460		02101	50610811	SOFTWARE CHARGES/ LICENSE RENEWAL					3,000,000.00		
220204					MAINTENANCE SERVICES - GENERAL	3,500,000.00	3,500,000.00	3,500,000.00	19,500,000.00	9,000,000.00	5,000,000.00	0
22020401	70133		02101	50610811	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	3,000,000.00		
22020402	70133		02101	50610811	MAINTENANCE OF OFFICE FURNITURE					1,000,000.00		
22020404	70133		02101	50610811	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	1,000,000.00	
22020405	70133		02101	50610811	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	500,000.00	1,500,000.00	4,000,000.00	4,000,000.00	
22020411	70133		02101	50610811	MAINTENANCE OF COMMUNICATION EQUIPMENTS				9,000,000.00			
220205					TRAINING - GENERAL	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00	2,500,000.00	300,000.00	1,500,000.00
22020501	70980		02101	50610811	LOCAL TRAINING	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00	2,500,000.00	300,000.00	1,500,000.00
220206					OTHER SERVICES - GENERAL	0	0	0	0	0	0	350,000.00
22020601	90360		02101	50610811	SECURITY SERVICES							200,000.00
22020605	70133		02101	50610811	CLEANING & FUMIGATION SERVICES							150,000.00
220208	70111		2101	506010800	FUEL & LUBRICANTS - GENERAL	3,000,000	3,000,000	3,000,000				
22020803	70111	00130000010102'	2101	506010806	PLANT / GENERATOR FUEL/DIESEL COST	3,000,000	3,000,000	3,000,000				
220210					MISCELLANEOUS EXPENSES GENERAL	0	0	0	0	2,000,000.00	0	150,000.00
22021008	70133		02101	50610811	WELFARE PACKAGES					1,000,000.00		
22021008	70133		02101	50610811	SUBSCRIPTION TO PROFESSIONAL BODIES					1,000,000.00		150,000.00
220803					DEVELOPMENT OF NATURAL RESOURCES-LOANS							
23					CAPITAL EXPENDITURE	20,000,000.00	20,000,000.00	25,000,000.00	64,000,000.00	35,000,000.00	5,141,000.00	0
2301					FIXED ASSETS PURCHASED	20,000,000.00	20,000,000.00	25,000,000.00	64,000,000.00	35,000,000.00	5,141,000.00	0
230101					PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	20,000,000.00	25,000,000.00	64,000,000.00	35,000,000.00	5,141,000.00	0
23010105	70460		02101	50610811	PURCHASE OF MOTOR VEHICLES					5,000,000.00		
23010112	70460		02101	50610811	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00		
23010113	70460		02101	50610811	PURCHASE OF COMPUTERS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	2,500,000.00		
23010119	70460		02101	50610811	PURCHASE OF POWER GENERATING SET					7,500,000.00		
23010123	70460		02101	50610811	PURCHASE OF IT EQUIPMENTS					2,000,000.00		
23010129	70460		02101	50610811	PURCHASE OF INDUSTRIAL EQUIPMENT	11,000,000.00	11,000,000.00	15,000,000.00	36,000,000.00		5,141,000.00	
23010141	70460		02101	50610811	PURCHASE OF COMMUNICATION EQUIPMENT	5,000,000.00	5,000,000.00	6,000,000.00	16,000,000.00	15,000,000.00		
					MDA SUMMARY							
					PERSONNEL COSTS	199,905,453.00	199,905,453.00	199,905,453.00	599,716,359.00	170,058,367.00	141,997,806.00	158,142,869.00
					OVERHEAD COSTS	10,000,000.00	10,000,000.00	10,000,000.00	28,500,000.00	29,000,000.00	5,300,000.00	2,000,000.00
					CAPITAL EXPENDITURE	20,000,000.00	20,000,000.00	25,000,000.00	64,000,000.00	35,000,000.00	5,141,000.00	0.00
					TOTAL	229,905,453.00	229,905,453.00	234,905,453.00	692,216,359.00	234,058,367.00	152,438,806.00	160,142,869.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 012300400100

NAME OF MDA: BAYELSA STATE BROADCASTING CORPORATION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3 YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					EXPENDITURES	9,399,521.392	11,149,521.392	105,149,521.392	125,698,564.176	9,399,521.392	-	-
21					PERSONNEL COST	399,521.392	399,521.392	399,521.392	1,198,564.176	399,521.392		
21010101	70460		02101	50610806	SALARY	243,380,075.00	243,380,075.00	243,380,075.00	730,140,225.00	321,415,586.00		
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	60,503,616.50	60,503,616.50	60,503,616.50	181,510,849.50	147,451,612.00		
210201					ALLOWANCES	60,503,616.50	60,503,616.50	60,503,616.50	181,510,849.50	78,105,806.00		
21020101					NON REGULAR ALLOWANCES	53,543,616.50	53,543,616.50	53,543,616.50	160,630,849.50	69,345,806.00		
21020102					MEDICAL ALLOWANCE	6,960,000.00	6,960,000.00	6,960,000.00	20,880,000.00	8,760,000.00		
2202					OVERHEAD COST	5,000,000.00	4,750,000.00	4,750,000.00	14,500,000.00	5,000,000.00	-	-
220201					TRAVEL & TRANSPORT - GENERAL	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00	0	0

22020102	70131		02101	50610806	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00		
220202					UTILITIES - GENERAL	-	-	-	-	-	0	0
22020201	70133		02101	50610806	ELECTRICITY CHARGES							
22020204	70133		02101	50610806	SATELLITE BROADCASTING ACCESS CHARGES							
220203					MATERIALS & SUPPLIES - GENERAL	250,000.00	250,000.00	250,000.00	750,000.00	500,000.00	0	0
22020301	70133		02101	50610806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	250,000.00	250,000.00	750,000.00	500,000.00		
220204					MAINTENANCE SERVICES - GENERAL	2,750,000.00	2,750,000.00	2,750,000.00	8,250,000.00	2,500,000.00	0	0
22020401	70133		02101	50610806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00		
22020404	70133		02101	50610806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00		
22020405	70133		02101	50610806	MAINTENANCE OF PLANTS/GENERATORS	750,000.00	750,000.00	750,000.00	2,250,000.00	500,000.00		
22020406	70133		02101	50610806	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00		
220205					TRAINING - GENERAL	1,000,000.00	1,000,000.00	500,000.00	2,500,000.00	1,000,000.00	0	0
22020501	70131		02101	50610806	LOCAL TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00		
220206					OTHER SERVICES - GENERAL	250,000.00	-	500,000.00	750,000.00	500,000.00	0	0
22020605	70560		02101	50610806	CLEANING & FUMIGATION SERVICES	250,000.00		500,000.00	750,000.00	500,000.00		
220208					FUEL & LUBRICANTS - GENERAL	-	-	-	-	-	0	0
22020803	70460		02101	50610806	PLANT / GENERATOR FUEL COST							
220210					MISCELLANEOUS EXPENSES GENERAL	250,000.00	250,000.00	250,000.00	750,000.00	-	0	0
22021006					POSTAGES & COURIER SERVICES							
22021007	70460		02101	50610806	WELFARE PACKAGES	250,000.00	250,000.00	250,000.00	750,000.00			
23					CAPITAL EXPENDITURE	4,000,000.00	6,000,000.00	100,000,000.00	110,000,000.00	4,000,000.00	-	-
2301					FIXED ASSETS PURCHASED	4,000,000.00	6,000,000.00	100,000,000.00	109,800,000.00	4,000,000.00	0	0
230101					PURCHASE OF FIXED ASSETS - GENERAL	4,000,000.00	6,000,000.00	100,000,000.00	109,800,000.00	4,000,000.00	0	0
23010105				23010105	PURCHASE OF MOTOR VEHICLES			9,300,000.00	9,300,000.00			
23010108				23010108	PURCHASE OF BUSES			29,000,000.00	29,000,000.00			
23010112	70133		02101	50610806	PURCHASE OF OFFICE FURNITURE AND FITTINGS		800,000.00	2,000,000.00	800,000.00			
23010113	70133		02101	50610806	PURCHASE OF COMPUTERS	500,000.00	500,000.00	2,000,000.00	3,000,000.00	500,000.00		
23010114	70133		02101	50610806	PURCHASE OF COMPUTER PRINTERS	200,000.00	500,000.00	300,000.00	1,000,000.00	500,000.00		
23010115	70133		02101	50610806	PURCHASE OF PHOTOCOPYING MACHINES		500,000.00		500,000.00			
23010117	70133		02101	50610806	PURCHASE OF SHREDDING MACHINES	100,000.00			100,000.00			
23010118	70133		02101	50610806	PURCHASE OF SCANNERS		200,000.00	400,000.00	600,000.00			
23010123	70133		02101	50610806	PURCHASE OF FIRE FIGHTING EQUIPMENT			2,000,000.00	2,000,000.00			
23010125	70133		02101	50610806	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				-			
23010128					PURCHASE OF SECURITY EQUIPMENT			3,000,000.00	3,000,000.00			
23010129	70133		02101	50610806	PURCHASE OF INDUSTRIAL EQUIPMENT	3,200,000.00	3,500,000.00	52,000,000.00	58,700,000.00	2,000,000.00		
230101140					PURCHASE OF OFFICE EQUIPMENT					1,000,000.00		
2305					OTHER CAPITAL PROJECTS	-	-	-	-	-	0	0
230501					ACQUISITION OF NON TANGIBLE ASSETS	-	-	-	-	-	0	0
23050101					RESEARCH AND DEVELOPMENT							
23050102	70460		02101	50610804	COMPUTER SOFTWARE ACQUISITION							
					MDA SUMMARY							
					PERSONNEL COSTS	477,627,197.52	946,494,395.04	868,385,587.28	2,292,507,179.84	422,946,410.00	868,385,587.28	868,385,587.28
					OVERHEAD COSTS	5,000,000.00	4,750,000.00	4,750,000.00	14,250,000.00	5,000,000.00	4,750,000.00	4,750,000.00
					CAPITAL EXPENDITURE	4,000,000.00	6,000,000.00	100,000,000.00	109,800,000.00	4,000,000.00	100,000,000.00	100,000,000.00
					TOTAL	486,627,197.52	957,244,395.04	973,135,587.28	2,416,557,179.84	477,946,410.00	973,135,587.28	973,135,587.28

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 012301300100

NAME OF MDA: GOVERNMENT PRINTING PRESS

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	36,558,533	36,558,533	36,558,533	109,675,599	36,558,533	36,558,533	36,558,533
21					PERSONNEL COST	28,002,209	28,002,209	28,002,209	84,006,627	11,652,886	28,008,533	28,008,533
21010101	70131		02101	50610801	SALARY	22,562,467	22,562,467	22,562,467	67,687,401	11,442,886		
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	5,444,261	5,444,261	5,444,261	16,332,783	210,000		
210201					ALLOWANCES	5,444,261	5,444,261	5,444,261	16,332,783	210,000		
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	4,959,742	4,959,742	4,959,742	14,879,226			
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	480,000	480,000	480,000	1,440,000	210,000		
2202					OVERHEAD COST	9,000,000.00	9,000,000.00	9,000,000.00	27,000,000.00	9,000,000.00	8,550,000.00	8,550,000.00
220201					TRAVEL & TRANSPORT - GENERAL	1,300,000.00	1,300,000.00	1,300,000.00	3,900,000.00	900,000.00	0	900,000.00
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	800,000.00	800,000.00	2,400,000.00	700,000.00		700,000.00
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	500,000.00	1,500,000.00	200,000.00		200,000.00
220202					UTILITIES - GENERAL	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00	0	200,000.00

22020201	70133		02101	50610801	ELECTRICITY CHARGES	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00		100,000.00
220203					MATERIALS & SUPPLIES - GENERAL	6,100,000.00	6,100,000.00	6,100,000.00	18,300,000.00	6,600,000.00	0	6,600,000.00
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00		500,000.00
22020303	70133		02101	50610801	NEWSPAPERS	50,000.00	50,000.00	50,000.00	150,000.00	50,000.00		50,000.00
22020306	70133		02101	50610801	PRINTING OF SECURITY DOCUMENTS	5,550,000.00	5,550,000.00	5,550,000.00	16,650,000.00	5,550,000.00		5,550,000.00
220204					MAINTENANCE SERVICES - GENERAL	900,000.00	900,000.00	900,000.00	2,700,000.00	700,000.00	0	700,000.00
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	300,000.00	900,000.00	200,000.00		200,000.00
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	200,000.00	600,000.00	200,000.00		200,000.00
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00		100,000.00
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	300,000.00	900,000.00	200,000.00		200,000.00
220206					OTHER SERVICES - GENERAL	100,000.00	100,000.00	100,000.00	300,000.00	200,000.00	0	200,000.00
22020605	70133		02101	50610801	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00		100,000.00
220208					FUEL & LUBRICANTS - GENERAL	350,000.00	350,000.00	350,000.00	1,050,000.00	350,000.00	0	350,000.00
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	200,000.00	200,000.00	200,000.00	600,000.00	200,000.00		200,000.00
22020802	70133		02101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST	50,000.00	50,000.00	50,000.00	150,000.00	50,000.00		50,000.00
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00		100,000.00
220209					FINANCIAL CHARGES - GENERAL	30,000.00	30,000.00	30,000.00	90,000.00	30,000.00	0	30,000.00
22020901	70133		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	30,000.00	30,000.00	90,000.00	30,000.00		30,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	120,000.00	120,000.00	120,000.00	360,000.00	120,000.00	0	120,000.00
22021001	70133		02101	50610801	REFRESHMENT & MEALS	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00		100,000.00
22021006	70133		02101	50610801	POSTAGES & COURIER SERVICES	20,000.00	20,000.00	20,000.00	60,000.00	20,000.00		20,000.00
					MDA SUMMARY							
					PERSONNEL COSTS	28,002,209.00	28,002,209.00	28,002,209.00	84,006,627.00	11,652,886.00	28,008,533.00	28,008,533.00
					OVERHEAD COSTS	9,000,000.00	9,000,000.00	9,000,000.00	27,000,000.00	9,000,000.00	8,550,000.00	8,550,000.00
					CAPITAL EXPENDITURE							
					TOTAL	37,002,209.00	37,002,209.00	37,002,209.00	111,006,627.00	20,652,886.00	36,558,533.00	36,558,533.00

ADMINISTRATIVE CODE: 012305500100

NAME OF MDA: BAYELSA STATE NEWSPAPER CORPORATION

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	3,888,000.00	4,857,600.00	6,076,800.00	14,822,400.00	48,000.00	48,000.00	0.00
12					INDEPENDENT REVENUE	3,888,000.00	4,857,600.00	6,076,800.00	14,822,400.00	48,000.00	48,000.00	0.00
120206					SALES - GENERAL	3,840,000.00	4,800,000.00	6,000,000.00	14,640,000.00	0.00	0.00	0.00
12020601					SALES OF JOURNAL & PUBLICATIONS	3,840,000	4,800,000	6,000,000	14,640,000	0	0	0
120208					RENT ON GOVERNMENT BUILDINGS - GENERAL	48,000.00	57,600.00	76,800.00	182,400.00	48,000.00	48,000.00	0.00
12020801					RENT ON GOVT. QUARTERS	48,000.00	57,600.00	76,800.00	182,400.00	48,000.00	48,000.00	0.00
2					EXPENDITURES	222,192,450	222,192,450	222,192,450	666,577,350	215,581,103		
21					PERSONNEL COST	201,192,450	201,192,450	201,192,450	603,577,350	209,581,103		
21010101	70131		02101	50610801	SALARY	161,517,586	161,517,586	161,517,586	484,552,758	167,509,101		
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	39,674,864	39,674,864	39,674,864	119,024,592	42,072,002		
210201					ALLOWANCES	39,674,864	39,674,864	39,674,864	119,024,592	42,072,002		
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	35,534,864	35,534,864	35,534,864	106,604,592	36,852,002		
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	4,140,000	4,140,000	4,140,000	12,420,000	5,220,000		
2202					OVERHEAD COST	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	6,000,000.00	0.00	0.00
220201					TRAVEL & TRANSPORT - GENERAL	900,000.00	900,000.00	900,000.00	1,800,000.00	600,000.00	0.00	0.00
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	900,000	900,000	900,000	1,800,000	600,000	0	0
220202					UTILITIES - GENERAL	240000	240000	240000	720000	230000	0	0
22020201	70133		02101	50610801	ELECTRICITY CHARGES	240,000	240,000	240,000	720,000	230,000	0	0
220203					MATERIALS & SUPPLIES - GENERAL	2720000	2720000	2720000	8160000	720000	0	0
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,720,000	2,720,000	2,720,000	8,160,000	720,000	0	0
220204					MAINTENANCE SERVICES - GENERAL	960000	960000	960000	2880000	840000	0	0
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	360,000	360,000	360,000	1,080,000	360,000	0	0
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	360,000	360,000	360,000	1,080,000	240,000	0	0
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	240,000	240,000	240,000	720,000	240,000	0	0
220205					TRAINING - GENERAL	280000	280000	280000	840000	0	0	0
22020501	70133		02101	50610801	LOCAL TRAINING	280,000	280,000	280,000	840,000	0	0	0
220208					FUEL & LUBRICANTS - GENERAL	600,000	600,000	600,000	1,800,000	1,572,000	0	0
22020801	70131		21010	50610801	MOTOR VEHICLE FUEL COST					700,000		
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	600,000	600,000	600,000	1,800,000	872,000	0	0
220209					FINANCIAL CHARGES - GENERAL	40000	40000	40000	120000	38,000	0	0

22020901	70133		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	40,000	40,000	40,000	120,000	38,000	0	0
220210					MISCELLANEOUS EXPENSES GENERAL	260000	260000	260000	780000	2,000,000	0	0
22021001	70133		02101	50610801	REFRESHMENT & MEALS	60,000	60,000	60,000	180,000	200,000	0	0
22021002	70133		02101	50610801	HONORARIUM & SITTING ALLOWANCE	60,000	60,000	60,000	180,000	50,000	0	0
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS	100,000	100,000	100,000	300,000	100,000	0	0
2021007					WELFARE PACKAGE					400,000		
22021008	70131		21010	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES					300,000		
22021013	70131		21010	50610801	PROMOTION (SERVICE WIDE)					350,000		
22021014	70133		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	40,000	40,000	40,000	120,000	100,000	0	0
22021038	70131		21010	50610801	CHRISTMAS DECORATION					500,000		
23					CAPITAL EXPENDITURE	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00			
2301					FIXED ASSETS PURCHASED	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00			
230101					PURCHASE OF FIXED ASSETS - GENERAL	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	40,000,000.00		
23010106	70131		21010	50610801	PURCHASE OF VANS					14,000,000.00		
23010112	70131		21010	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00		
23010113					PURCHASE OF COMPUTERS	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00	7,200,000.00		
23010114					PURCHASE OF COMPUTER PRINTERS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00		
23010118	70131		21010	50610801	PURCHASE OF SCANNERS					800,000		
230101140	70131		21010	50610801	PURCHASE OF OFFICE EQUIPMENT					11,000,000		

MDA SUMMARY

					PERSONNEL COSTS	201,192,450.00	201,192,450.00	201,192,450.00	603,577,350.00	209,581,103.00	0.00	0.00
					OVERHEAD COSTS	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	6,000,000.00	0.00	0.00
					CAPITAL EXPENDITURE	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	40,000,000.00		
					TOTAL	222,192,450.00	222,192,450.00	222,192,450.00	666,577,350.00	255,581,103.00	0.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 012500100100 NAME OF MDA: HEAD OF SERVICE

ECONOMIC CODE	FUNCTION CODE	PROGRAM CODE	FUND CODE	GEO CODE	BAYELSA STATE	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3 YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2019	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018
2202					OVERHEAD COST	50,000,000	50,000,000	50,000,000	150,000,000	40,000,000	33,000,000	12,000,000
220201					TRAVEL & TRANSPORT - GENERAL	11,000,000	11,000,000	11,000,000	33,000,000	13,000,000	13,000,000	4,605,100
22020101	70133	13000001	2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000	5,000,000	5,000,000	15,000,000	6,000,000	6,000,000	1,800,000
22020102	70133	13000001	2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000	6,000,000	6,000,000	18,000,000	7,000,000	7,000,000	2,805,100
220202	70460	13000001	2101	50610801	UTILITIES - GENERAL	2,808,000	2,808,000	2,808,000	8,424,000	1,008,000	1,008,000	0
22020201					ELECTRICITY CHARGES	1,808,000	1,808,000	1,808,000	5,424,000	808,000	808,000	
22020202					TELEPHONE CHARGES	1,000,000	1,000,000	1,000,000	3,000,000	200,000	200,000	
220203	70150	13000001	2101	50610801	MATERIALS & SUPPLIES - GENERAL	7,582,000	7,582,000	7,582,000	22,746,000	7,382,000	7,382,000	3,049,000
22020301					OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000	7,000,000	7,000,000	21,000,000	7,000,000	7,000,000	2,989,000
22020303	70150	13000001	2101	50610801	NEWSPAPERS	510,000	510,000	510,000	1,530,000	310,000	310,000	40,000
22020304					MAGAZINES & PERIODICALS	72,000	72,000	72,000	216,000	72,000	72,000	20,000
220204					MAINTENANCE SERVICES - GENERAL	5,900,000	5,900,000	5,900,000	17,700,000	4,900,000	4,900,000.00	2,470,000
22020401	70450	13000001	2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	2,000,000	1,100,000
22020402	70460	13000001	2101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000	2,500,000	1,215,000
22020406					OTHER MAINTENANCE SERVICES	1,400,000	1,400,000	1,400,000	4,200,000	400,000	400,000	155,000
22020701					FINANCIAL CONSULTING				0			
220208					FUEL & LUBRICANTS - GENERAL	2,000,000	2,000,000	2,000,000	6,000,000	1,500,000	1,500,000	792,000
22020801	70430	13000001	2101	50610801	MOTOR VEHICLE FUEL COST	2,000,000	2,000,000	2,000,000	6,000,000	1,500,000	1,500,000	792,000
220210	70133	13000001	2101	50610801	MISCELLANEOUS EXPENSES GENERAL	20,710,000	20,710,000	20,710,000	62,130,000	12,210,000	12,210,000	1,083,900
22021001					REFRESHMENT & MEALS	1,200,000	1,200,000	1,200,000	3,600,000	200,000	200,000	
22021002	70133	13000001	2101	50610801	HONORARIUM & SITTING ALLOWANCE	360,000	360,000	360,000	1,080,000	360,000	360,000	
22021003	70133	13000001	2101	50610801	PUBLICITY & ADVERTISEMENTS	650,000	650,000	650,000	1,950,000	150,000	150,000	50,000
22021007	70133	13000001	2101	50610801	WELFARE PACKAGES	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	1,500,000	1,033,900
22021021	70133	13000001	2101	50610801	SPECIAL DAYS/CELEBRATIONS	17,000,000	17,000,000	17,000,000	51,000,000	10,000,000	3,000,000	

MDA SUMMARY

					PERSONNEL COSTS	0	0	0	0	0	0	0
					OVERHEAD COSTS	50,000,000	50,000,000	50,000,000	150,000,000	40,000,000	33,000,000	12,000,000
					CAPITAL EXPENDITURE							
					TOTAL	50,000,000	50,000,000	50,000,000	150,000,000	40,000,000	33,000,000	12,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE:012500100200					NAME OF MDA: MANAGEMENT AND WELFARE SERVICES BUREAU							
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3 YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					EXPENDITURES	360,785,905	360,785,905	360,785,905	1,082,357,715	160,288,010	205,053,585.83	
21					PERSONNEL COST	320,785,905	320,785,905	320,785,905	962,357,715	130,288,010	177,195,025.83	
21010101	70131		02101	50610801	SALARY	244243287.88	244243287.88	244243287.88	732729863.64	107,140,815	153,418,470.03	
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	76,542,617	76,542,617	76,542,617	229,627,851	23,147,195	23,776,555.80	
210201					ALLOWANCES	76,542,617	76,542,617	76,542,617	229,627,851	23,147,195	23,776,555.80	
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	66,320,922	66,320,922	66,320,922	198,962,766	18,831,666	16,887,888.24	
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	10,221,695	10,221,695	10,221,695	30,665,085	4,315,529	6,888,667.56	
2202					OVERHEAD COST	40,000,000	40,000,000	40,000,000	120,000,000	30,000,000	27,858,560	21,313,000
220201					TRAVEL & TRANSPORT - GENERAL	441,680	441,680	441,680	1,325,040	441,680	150,680	220,000
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	441,680	441,680	441,680	1,325,040	441,680	150,680	220,000
220202					UTILITIES - GENERAL	1,500,000	1,500,000	1,500,000	4,500,000	0	0	0
22020203	70133		02101	50610801	INTERNET ACCESS CHARGES	1,000,000	1,000,000	1,000,000	3,000,000			
22020208	70133		02101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL	500,000	500,000	500,000	1,500,000			
220203					MATERIALS & SUPPLIES - GENERAL	3,150,360	3,150,360	3,150,360	9,451,080	450,360	292,000	320,000
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,100,240	3,100,240	3,100,240	9,300,720	400,240	270,000	300,000
22020302	70133		02101	50610801	BOOKS				-			
22020303	70133		02101	50610801	NEWSPAPERS	25,060	25,060	25,060	75,180	25,060	12,000	10,000
22020304	70133		02101	50610801	MAGAZINES & PERIODICALS	25,060	25,060	25,060	75,180	25,060	10,000	10,000
220204					MAINTENANCE SERVICES - GENERAL	10,904,080	10,904,080	10,904,080	32,712,240	6,104,080	5,101,880	4,473,000
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,301,440	2,301,440	2,301,440	6,904,320	2,301,440	2201440	1,773,000
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,700,720	1,700,720	1,700,720	5,102,160	900,720	350000	600,000
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000	3,000,000	3,000,000	9,000,000			
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	2,301,440	2,301,440	2,301,440	6,904,320	2,301,440	2,300,440	1,700,000
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	1,600,480	1,600,480	1,600,480	4,801,440	600,480	250,000	400,000
220208					FUEL & LUBRICANTS - GENERAL	22,514,800	22,514,800	22,514,800	67,544,400	22,514,800	21,956,000	16,000,000
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	12,658,120	12,658,120	12,658,120	37,974,360	12,658,120	12,500,000	9,000,000
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	9,856,680	9,856,680	9,856,680	29,570,040	9,856,680	9,456,000	7,000,000
220210					MISCELLANEOUS EXPENSES GENERAL	1,489,080	1,489,080	1,489,080	4,467,240	489,080	358,000	300,000
22021001					REFRESHMENT & MEALS				-		358,000	
22021002					HONORARIUM & SITTING ALLOWANCE				-		358,000	
22021003					PUBLICITY & ADVERTISEMENTS				-		358,000	
22021004					MEDICAL EXPENSES-LOCAL				-		358,000	
22021006					POSTAGES & COURIER SERVICES				-		358,000	
22021007	70133		02101	50610801	WELFARE PACKAGES	1,489,080	1,489,080	1,489,080	4,467,240	489,080	358,000	300,000
					MDA SUMMARY							
					PERSONNEL COSTS	320,785,905	320,785,905	320,785,905	962,357,715	130,288,010	177,195,026	0
					OVERHEAD COSTS	40,000,000	40,000,000	40,000,000	120,000,000	30,000,000	27,858,560	
					CAPITAL EXPENDITURE							
					TOTAL	360,785,905	360,785,905	360,785,905	1,082,357,715	160,288,010	205,053,586	-

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 012500500100					NAME OF MDA: ESTABLISHMENT, TRAINING AND PENSION BUREAU							
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3 YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2					EXPENDITURES	260,815,121	260,815,121	260,815,121	782,445,363	334,791,784	195,454,218	
21					PERSONNEL COST	118,315,121	118,315,121	118,315,121	354,945,363	47,291,784	75,039,218	
21010101	70131		02101	50610801	SALARY	105,945,884	105,945,884	105,945,884	317,837,652	37,562,547	58,979,702	44,238,423
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	12,369,237	12,369,237	12,369,237	37,107,711	9,729,237	16,059,516	
210201					ALLOWANCES	12,369,237	12,369,237	12,369,237	37,107,711	9,729,237	16,059,516	
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	7,914,876	7,914,876	7,914,876	23,744,628	7,914,876	13,297,016	
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	4,454,361	4,454,361	4,454,361	13,363,083	1,814,361	2,762,500	
2202					OVERHEAD COST	143,000,000	143,000,000	143,000,000	429,000,000	287,500,000	120,415,000	92,395,000
220201					TRAVEL & TRANSPORT - GENERAL	49,200,000	49,200,000	49,200,000	147,600,000	49,200,000	41,592,000	13,000,000
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	28,200,000	28,200,000	28,200,000	84,600,000	28,200,000	22,758,000	2,000,000

22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	21,000,000	21,000,000	21,000,000	63,000,000	21,000,000	18,834,000	11,000,000
220202					UTILITIES - GENERAL	500,000	500,000	500,000	1,500,000	0		
22020203	70133		02101	50610801	INTERNET ACCESS CHARGES	500,000	500,000	500,000	1,500,000			
220203					MATERIALS & SUPPLIES - GENERAL	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	2,500,000	4,785,000
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	500,000	500,000
22020305	70133		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	2,000,000	4,285,000
220204					MAINTENANCE SERVICES - GENERAL	3,000,000	3,000,000	3,000,000	9,000,000	1,800,000	500,000	1,000,000
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	-	100,000
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000	2,000,000	2,000,000	6,000,000	800,000	500,000	200,000
220205					TRAINING - GENERAL	84,300,000	84,300,000	84,300,000	252,900,000	232,500,000	75,623,000	72,500,000
22020501	70133		02101	50610801	LOCAL TRAINING	78,300,000	78,300,000	78,300,000	234,900,000	227,500,000	73,178,000	72,500,000
22020502	70133		02101	50610801	INTERNATIONAL TRAINING	6,000,000	6,000,000	6,000,000	18,000,000	5,000,000	2,445,000	
220210					MISCELLANEOUS EXPENSES GENERAL	3,000,000	3,000,000	3,000,000	9,000,000	1,000,000	200,000	540,000
22021007	70133		02101	50610801	WELFARE PACKAGES	3,000,000	3,000,000	3,000,000	9,000,000	1,000,000	200,000	540,000
					MDA SUMMARY							
					PERSONNEL COSTS	118,315,121	118,315,122	118,315,123	354,945,366.00	47,291,784.00	-	
					OVERHEAD COSTS	143,000,000	143,000,000	143,000,000	429,000,000.00	287,500,000.00	120,415,000.00	92,395,000.00
					TOTAL	261,315,121	261,315,122	261,315,123	783,945,366.00	334,791,784.00	120,415,000.00	92,395,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 012500600100

NAME OF MDA: PUBLIC SERVICE TRAINING INSTITUTE

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							
21					PERSONNEL COST	9,194,649	9,194,649	9,194,649	27,583,947	9,286,694		
21010101	70131		02101	50610801	SALARY	8,924,649	8,924,649	8,925,649	26,773,947	9,016,694		
2102					ALLOWANCES AND SOCIAL CONTRIBUTION							
210201					ALLOWANCES	270,000	270,000	270,000	810,000	270,000		
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES							
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	270,000	270,000	270,000	810,000	270,000		
2202					OVERHEAD COST	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00	0	0
220201					TRAVEL & TRANSPORT - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	3,300,000.00	0	0
22020101	70980		02102	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	2,300,000.00		
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS					1,000,000.00		
220202					UTILITIES - GENERAL	50,000.00	50,000.00	50,000.00	150,000.00	200000	0	0
22020201	70980		02102	50610801	ELECTRICITY CHARGES	50,000.00	50,000.00	50,000.00	150,000.00	200000		
220203					MATERIALS & SUPPLIES - GENERAL	350,000.00	350,000.00	350,000.00	1,050,000.00	200000	0	0
22020301	70980		02102	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000.00	350,000.00	350,000.00	1,050,000.00	200000		
220204					MAINTENANCE SERVICES - GENERAL	1,600,000.00	1,600,000.00	1,600,000.00	4,800,000.00	1300000.00	0	0
22020401	70160		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT					300000.00		
22020402	70980		02102	50610801	MAINTENANCE OF OFFICE FURNITURE	600,000.00	600,000.00	600,000.00	1,800,000.00			
22020405	70980		02102	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1000000		
					MDA SUMMARY							
					PERSONNEL COSTS	9,194,649.00	9,194,649.00	9,194,649.00	27,583,947.00	9,286,694.00	9,194,649.00	9,194,649.00
					OVERHEAD COSTS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00	0.00	0.00
					CAPITAL EXPENDITURE							
					TOTAL	14,194,649.00	14,194,649.00	14,194,649.00	42,583,947.00	14,286,694.00	9,194,649.00	9,194,649.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 014000100100

NAME OF MDA: OFFICE OF THE STATE AUDITOR-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	189,845,965.84	189,845,965.84	189,845,965.84	589,537,897.52	124,748,147.00	61,007,000.00	34,404,499.00
21					PERSONNEL COST	119,845,965.84	119,845,965.84	119,845,965.84	359,537,897.52	43,748,147.00		

21010101	70131		02101	50610801	SALARY	108,976,728.84	108,976,728.84	108,976,728.84	326,930,186.52	42,518,147.00		
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	10,869,237.00	10,869,237.00	10,869,237.00	32,607,711.00	1,230,000.00		
210201					ALLOWANCES	10,869,237.00	10,869,237.00	10,869,237.00	32,607,711.00	1,230,000.00		
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	7,914,876.00	23,744,628.00			
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	2,954,361.00	2,954,361.00	2,954,361.00	8,863,083.00	1,230,000.00		
2202					OVERHEAD COST	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	61,000,000.00	45,007,000.00	33,404,499.00
220201					TRAVEL & TRANSPORT - GENERAL	23,000,000.00	23,000,000.00	23,000,000.00	69,000,000.00	20,500,000.00	16,949,000.00	13,446,500.00
22020101	70451		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	23,000,000.00	23,000,000.00	23,000,000.00	69,000,000.00	19,000,000.00	16,949,000.00	13,446,500.00
22020102	70451		02101		LOCAL TRAVEL & TRANSPORT: OTHERS					1,500,000		
220202					UTILITIES - GENERAL	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00	2,450,000.00	1,100,000.00	1,496,800.00
22020201	70436		02101		ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,500,000.00	565,500.00	956,800.00
22020203	70460		02101	50610801	INTERNET ACCESS CHARGES					500,000.00	125,000.00	350,000.00
22020205	70510		02101		WATER RATES	100,000.00	100,000.00	100,000.00	300,000.00	250,000.00	274,500.00	100,000.00
22020206	70510		02101		SEWAGE CHARGES	100,000.00	100,000.00	100,000.00	300,000.00	200,000.00	135,000.00	90,000.00
220203					MATERIALS & SUPPLIES - GENERAL	27,100,000.00	27,100,000.00	27,100,000.00	81,300,000.00	23,200,000.00	20,814,000.00	11,040,000.00
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00	492,000.00	940,000.00
22020302	70160		02101	50610801	BOOKS					500,000.00	199,500.00	
22020303	70460		02101	50610801	NEWSPAPERS	100,000.00	100,000.00	100,000.00	300,000.00	200,000.00	122,500.00	100,000.00
22020305					PRINTING OF NON SECURITY DOCUMENTS	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00	20,000,000.00	20,000,000.00	10,000,000.00
22020309	70160		02101	50610801	UNIFORMS & OTHER CLOTHING					500,000.00		
220204					MAINTENANCE SERVICES - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	6,500,000.00	3,425,500.00	4,216,800.00
22020401	70160		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	735,000.00	
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	650,000.00	1,160,000.00
22020403	70160		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS					1,000,000.00	395,000.00	770,000.00
22020404	70160		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS					500,000.00	395,000.00	
22020405	70160		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	2,000,000.00	1,000,000.00	1,176,800.00
22020406	70160		02101	50610801	OTHER MAINTENANCE SERVICES					1,000,000.00	250,500.00	1,110,000.00
220205					TRAINING - GENERAL	0.00	0.00	0.00	0.00	1,000,000.00	0.00	750,000.00
22020501	70133		02101	50610801	LOCAL TRAINING					1,000,000.00		750,000.00
220206					OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	350,000.00	315,000.00	180,000.00
22020605	70510		02101	50610801	CLEANING & FUMIGATION SERVICES					350,000.00	315,000.00	180,000.00
220208					FUEL & LUBRICANTS - GENERAL	2,500,000.00	2,500,000.00	2,500,000.00	4,500,000.00	3,000,000.00	1,894,000.00	1,744,500.00
22020801	70432		02101	50610801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	940,000.00	800,000.00
22020803	70432		02101	50610801	PLANT / GENERATOR FUEL COST	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	2,000,000.00	954,000.00	944,500.00
220210					MISCELLANEOUS EXPENSES GENERAL	3,200,000.00	3,200,000.00	3,200,000.00	9,600,000.00	4,000,000.00	509,500.00	529,899.00
22021001	70160		02101	50610801	REFRESHMENT & MEALS	500,000.00	500,000.00	500,000.00	1,500,000.00	1,000,000.00	365,000.00	299,597.00
22021006	70460		02101	50610801	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	200,000.00	600,000.00	500,000.00	144,500.00	230,302.00
22021014	70460		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00		
22021021	70460		02101	50610801	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00		
23					CAPITAL EXPENDITURE	10,000,000.00	20,000,000.00	20,000,000.00	50,000,000.00	20,000,000.00	16,000,000.00	1,000,000.00
2301					FIXED ASSETS PURCHASED	10,000,000.00	20,000,000.00	20,000,000.00	50,000,000.00	20,000,000.00	16,000,000.00	1,000,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	20,000,000.00	20,000,000.00	50,000,000.00	20,000,000.00	16,000,000.00	1,000,000.00
23010112	70490	0130000010102	02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,500,000.00	10,000,000.00	15,000,000.00	30,500,000.00	4,000,000.00	3,500,000.00	
23010113	70490	0130000010103	02101	50610801	PURCHASE OF COMPUTERS	1,500,000.00	2,000,000.00	2,000,000.00	5,500,000.00	4,000,000.00	1,500,000.00	1,000,000.00
23010114	70490	0130000010104	02101	50610801	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	700,000.00		
23010115	70490	0130000010105	02101	50610801	PURCHASE OF PHOTOCOPIING MACHINES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,000,000.00	1,000,000.00	
23010117	70490	0130000010105	02101	50610801	PURCHASE OF SHREDDING MACHINE					200,000.00		
23010119	70490	0130000010107	02101	50610801	PURCHASE OF POWER GENERATING SET		5,000,000.00		5,000,000.00	10,000,000.00	10,000,000.00	
23010123	70490	0130000010108	02101	50610801	PURCHASE OF FIRE FIGHTING EQUIPMENT					100,000.00		

MDA SUMMARY

					PERSONNEL COSTS	119,845,965.84	119,845,965.84	119,845,965.84	359,537,897.52	43,748,147.00	0.00	0.00
					OVERHEAD COSTS	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	61,000,000.00	45,007,000.00	33,404,499.00
					CAPITAL EXPENDITURE	10,000,000.00	20,000,000.00	20,000,000.00	50,000,000.00	20,000,000.00	16,000,000.00	1,000,000.00
					TOTAL	189,845,965.84	199,845,965.84	199,845,965.84	589,537,897.52	124,748,147.00	61,007,000.00	34,404,499.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 014000100200 NAME OF MDA:OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS

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	53,929,360	53,929,360	53,929,360	161,788,080	33,751,803	35,035,707	43,645,653
21					PERSONNEL COST	48,929,360	48,929,360	48,929,360	146,788,080	23,751,803	30,559,707	41,281,652.66

21010101					SALARY	39,606,858	39,606,858	39,606,858	118,820,574	23,061,803	22,150,894	28,544,222.16
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES	9,273,943	9,273,943	9,273,943	27,821,829	9,537,107.00	7718813.2	11,592,430.50
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	9,322,502	9,322,502	9,322,502	27,967,506	690,000		0
210201					ALLOWANCES	9,322,502	9,322,502	9,322,502	27,967,506	690,000		
21020101					NON REGULAR ALLOWANCES	7,808,141	7,808,141	7,808,141	23,424,423			230,000.00
21020102					MEDICAL ALLOWANCE	1,514,361	1,514,361	1,514,361	4,543,083	690,000		915,000.00
2202				50610801	OVERHEAD COST	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00	4,476,000.00	2,364,000.00
220201			02101	50610801	TRAVEL & TRANSPORT - GENERAL	2,300,000.00	2,300,000.00	2,300,000.00	6,900,000.00	1,500,000.00	4,063,000.00	0.00
22020101	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	700,000.00	3,563,000.00	
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,300,000.00	1,300,000.00	1,300,000.00	3,900,000.00	800,000.00	500,000.00	
220202			02101	50610801	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	110,000.00	0.00	0.00
22020201	70460		02101	50610801	TELEPHONE CHARGES					10,000.00		
22020204	70460		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES					48,000.00		
22020205	70630		02101	50610801	WATER RATES					52,000.00		
220203					MATERIALS & SUPPLIES - GENERAL	1,010,000.00	1,010,000.00	1,010,000.00	3,030,000.00	413,375.00	413,000.00	420,000.00
22020301			02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	500,000.00	1,500,000.00	236,500.00	236,500.00	
22020303	70150		02101	50610801	NEWSPAPERS					76,500.00	76,500.00	
22020305	70160		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	510,000.00	510,000.00	510,000.00	1,530,000.00	50,375.00	50,000.00	420,000.00
22020309	70160		02101	50610801	UNIFORMS & OTHER CLOTHING					50,000.00	50,000.00	
220204			02101	50610801	MAINTENANCE SERVICES - GENERAL	850,000.00	850,000.00	850,000.00	2,550,000.00	629,850.00	0.00	600,000.00
22020401	70160		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT					251,250.00		222,125.00
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	250,000.00	250,000.00	250,000.00	750,000.00	50,250.00		50,000.00
22020404	70160		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	250,000.00	250,000.00	750,000.00	100,500.00		100,150.00
22020405	70160		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	350,000.00	350,000.00	350,000.00	1,050,000.00	152,725.00		152,725.00
22020406	70160		02101	50610801	OTHER MAINTENANCE SERVICES					75,125.00		75,000.00
220205			02101	50610801	TRAINING - GENERAL	0.00	0.00	0.00	0.00	1,698,100.00	0.00	1,344,000.00
22020501	70131		02101	50610801	LOCAL TRAINING					1,698,100.00		1,344,000.00
220206			02101	50610801	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	35,175.00	0.00	0.00
22020605	70560		02101	50610801	CLEANING & FUMIGATION SERVICES					35,175.00		
220208			02101	50610801	FUEL & LUBRICANTS - GENERAL	840,000.00	840,000.00	840,000.00	2,520,000.00	296,500.00	0.00	0.00
22020801	70432		02101	50610801	MOTOR VEHICLE FUEL COST	360,000.00	360,000.00	360,000.00	1,080,000.00	150,750.00		
22020803	70432		02101	50610801	PLANT / GENERATOR FUEL COST	480,000.00	480,000.00	480,000.00	1,440,000.00	145,750.00		
220209			02101	50610801	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00
22020901	70112		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)					15,000.00		
220210			02101	50610801	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	302,000.00	0.00	0.00
22021001	70160		02101	50610801	REFRESHMENT & MEALS					96,000.00		
22021006	70762		02101	50610801	POSTAGES & COURIER SERVICES					9,000.00		
22021007	70460		02101	50610801	WELFARE PACKAGES					96,000.00		
22021008	70160		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES					81,000.00		
22021014			02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION					20,000.00		
23					CAPITAL EXPENDITURE	0	0	0	0	5000000	0	0
2301					FIXED ASSETS PURCHASED	0	0	0	0	5000000	0	0.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	0	0	0	0	5000000	0	0.00
23010112	70160		02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS					1,500,000.00		
23010113	70160		02101	50610801	PURCHASE OF COMPUTERS					1,200,000.00		
23010114	70160		02101	50610801	PURCHASE OF COMPUTER PRINTERS					500,000.00		
23010115	70160		02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES					300,000.00		
23010119	70160		02101	50610801	PURCHASE OF POWER GENERATING SET					1,200,000.00		
23010125					PURCHASE OF LIBRARY BOOKS & EQUIPMENT					300,000.00		

MDA SUMMARY

					PERSONNEL COSTS	48,929,360.00	48,929,360.00	48,929,360.00	146,788,080.00	23,751,803.00	30,559,707.22	41,281,652.66
					OVERHEAD COSTS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00	4,476,000.00	2,364,000.00
					CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	5,000,000.00		
					TOTAL	53,929,360.00	53,929,360.00	53,929,360.00	161,788,080.00	33,751,803.00	35,035,707.22	43,645,652.66

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 014700100100

NAME OF MDA: CIVIL SERVICE COMMISSION

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	152,169,527.00	149,543,888.00	149,543,888.00	451,257,303.00	108,529,802.00	94,990,887.00	115,585,276.00

21	70131			50610800	PERSONNEL COST	92,169,527.00	92,543,888.00	92,543,888.00	277,257,303.00	62,203,802.00	58,032,387.00	82,442,276.00
21010101	70131			50610800	SALARY	82,004,651.00	82,004,651.00	82,004,651.00	164,009,302.00	52,084,565.00	48,511,997.00	52,084,565.00
21010102					OVER TIME PAYMENTS							
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES							
2102	70131			50610800	ALLOWANCES AND SOCIAL CONTRIBUTION	10,164,876.00	10,569,237.00	10,569,237.00	31,303,350.00	10,119,237.00	10,059,237.00	10,119,237.00
210201	70131			50610800	ALLOWANCES	10,164,876.00	10,569,237.00	10,569,237.00	39,550,794.00	10,119,237.00	10,059,237.00	10,119,237.00
21020101	70131			50610800	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	7,914,876.00	31,617,711.00	7,914,876.00	7,914,876.00	7,914,876.00
21020102	70131			50610800	MEDICAL ALLOWANCE	2,250,000.00	2,654,361.00	2,654,361.00	7,558,722.00	2,204,361.00	2,204,361.00	2,144,361.00
2202	70131	02101		50610801	OVERHEAD COST	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	46,326,000.00	36,958,500.00	33,143,000.00
220201	70131	02101		50610801	TRAVEL& TRANSPORT - GENERAL	13,000,000.00	13,000,000.00	13,000,000.00	39,000,000.00	7,000,000.00	5,700,000.00	3,900,000.00
22020101	70133	02101		50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00	5,000,000.00	4,800,000.00	2,900,000.00
22020102	70133	02101		50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	2,000,000.00	900,000.00	1,000,000.00
220202	70133	02101		50610801	UTILITIES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	900,000.00	990,000.00
22020201	70133	02101		5061081	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	900,000.00	990,000.00
220203	70133	02101		506108801	MATERIALS & SUPPLIES - GENERAL	2,300,000.00	2,300,000.00	2,300,000.00	6,900,000.00	3,200,000.00	3,065,000.00	2,489,000.00
22020301	70133	02101		50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	600,000.00	600,000.00	1,800,000.00	1,500,000.00	1,400,000.00	889,000.00
22020303	70133	02101		50610801	NEWSPAPERS	200,000.00	200,000.00	200,000.00	600,000.00	200,000.00	185,000.00	200,000.00
22020305	70133	02101		50610801	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	1,500,000.00	1,480,000.00	1,400,000.00
220204	70133	02101		50610801	MAINTENANCE SERVICES - GENERAL	9,000,000.00	9,000,000.00	9,000,000.00	30,000,000.00	5,510,000.00	5,340,000.00	3,429,000.00
22020401	70133	02101		50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	2,000,000.00	1,900,000.00	950,000.00
22020402	70133	02101		50610801	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	500,000.00	1,500,000.00	600,000.00	580,000.00	574,000.00
22020404	70133	02101		50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000.00	600,000.00	600,000.00	1,800,000.00	500,000.00	480,000.00	475,000.00
22020405	70133	02101		50610801	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	1,610,000.00	1,600,000.00	680,000.00
22020406	70133	02101		50610801	OTHER MAINTENANCE SERVICES	1,900,000.00	1,900,000.00	1,900,000.00	8,700,000.00	800,000.00	780,000.00	750,000.00
220205	70133	02101		50610801	TRAINING - GENERAL	500,000.00	500,000.00	500,000.00	1,500,000.00	1,500,000.00	1,400,000.00	400,000.00
22020501	70133	02101		50610801	LOCAL TRAINING	500,000.00	500,000.00	500,000.00	1,500,000.00	1,500,000.00	1,400,000.00	400,000.00
22020502	70133	02101			INTERNATIONAL TRAINING							
220206	70133	02101			OTHER SERVICES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	300,000.00	270,000.00	350,000.00
22020605	70133	02101		50610801	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	300,000.00	270,000.00	350,000.00
220208	70133	02101		50610801	FUEL & LUBRICANTS - GENERAL	2,100,000.00	2,100,000.00	2,100,000.00	6,300,000.00	1,026,000.00	990,000.00	2,140,000.00
	70133	02101		50610801	MOTOR VEHICLE FUEL COST	900,000.00	900,000.00	900,000.00	2,700,000.00	686,000.00	680,000.00	700,000.00
22020803	70133	02101		50610801	PLANT / GENERATOR FUEL COST	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00	340,000.00	310,000.00	1,440,000.00
220209	70133	02101		50610801	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00	98,500.00	95,000.00
22020901	70133	02101		50610801	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00	98,500.00	95,000.00
220210	70133	02101		50610801	MISCELLANEOUS EXPENSES GENERAL	31,000,000.00	31,000,000.00	31,000,000.00	93,000,000.00	26,690,000.00	19,195,000.00	19,350,000.00
22021001	70133	02101		50610801	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	800,000.00	760,000.00	450,000.00
22021002	70133	02101		50610801	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	985,000.00	1,700,000.00
22021003	70133	02101		50610801	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00	450,000.00	200,000.00
22021006	70133	02101		50610801	POSTAGES & COURIER SERVICES					500,000.00		
22021007	70133	02101		50610801	WELFARE PACKAGES					890,000.00		
22021011	70133	02101		50610801	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00	8,000,000.00	5,000,000.00	5,000,000.00
22021012	70133	02101		50610801	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22021013	70133	02101		50610801	PROMOTION (SERVICE WIDE)	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	13,000,000.00	10,000,000.00	10,000,000.00

MDA SUMMARY

					PERSONNEL COSTS	92,169,527.00	92,543,888.00	92,543,888.00	277,257,303.00	62,203,802.00	58,032,387.00	82,442,276.00
					OVERHEAD COSTS	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	46,326,000.00	36,958,500.00	33,143,000.00
					CAPITAL EXPENDITURE							
					TOTAL	152,169,527.00	152,543,888.00	152,543,888.00	457,257,303.00	108,529,802.00	94,990,887.00	115,585,276.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 014700100200 NAME OF MDA: LOCAL GOVERNMENT SERVICE COMMISSION

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	15,000,000	15,000,000	15,000,000	45,000,000	40,000,000	0	0
2202					OVERHEAD COST	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	40,000,000.00	-	-
220201					TRAVEL& TRANSPORT - GENERAL	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	7,000,000.00	-	-
22020101	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	5,000,000.00		
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	2,000,000.00		
220202					UTILITIES - GENERAL	150,000.00	150,000.00	150,000.00	450,000.00	1,000,000.00	-	-
22020201	70133		02101	50610801	ELECTRICITY CHARGES	100,000.00	100,000.00	100,000.00	300,000.00	1,000,000.00		

22020202	70133		02101	50610801	TELEPHONE CHARGES	50,000.00	50,000.00	50,000.00	150,000.00	-		
220203					MATERIALS & SUPPLIES - GENERAL	900,000.00	900,000.00	900,000.00	2,700,000.00	1,700,000.00	-	-
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	700,000.00	700,000.00	2,100,000.00	1,500,000.00		
22020302	70133		02101	50610801	BOOKS	100,000.00	100,000.00	100,000.00	300,000.00			
22020303	70133		02101	50610801	NEWSPAPERS				-	200,000.00		
22020305	70133		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	100,000.00	300,000.00			
220204					MAINTENANCE SERVICES - GENERAL	1,550,000.00	1,550,000.00	1,550,000.00	4,650,000.00	4,710,000.00	-	-
22020401	70160		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	400,000.00	400,000.00	1,200,000.00	2,000,000.00		
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	500,000.00	1,500,000.00	600,000.00		
22020403	70160		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				-			
22020404	70160		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	350,000.00	350,000.00	350,000.00	1,050,000.00	500,000.00		
22020405	70160		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	300,000.00	900,000.00	1,610,000.00		
220205					TRAINING - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	1,500,000.00	-	-
22020501	70980		02101	50610801	LOCAL TRAINING	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	1,500,000.00		
220206					OTHER SERVICES - GENERAL	450,000.00	450,000.00	450,000.00	1,350,000.00	300,000.00	-	-
22020601	70160		02101	50610801	SECURITY SERVICES	300,000.00	300,000.00	300,000.00	900,000.00			
22020605	70160		02101	50610801	CLEANING & FUMIGATION SERVICES	150,000.00	150,000.00	150,000.00	-	300,000.00		
220208					FUEL & LUBRICANTS - GENERAL	900,000.00	900,000.00	900,000.00	2,700,000.00	1,000,000.00	-	-
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	400,000.00	400,000.00	400,000.00	1,200,000.00	686,000.00		
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	500,000.00	1,500,000.00	314,000.00		
220209	70133		02101	50610801	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00	-	-
22020901	70133		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00		
220210					MISCELLANEOUS EXPENSES GENERAL	1,950,000.00	1,950,000.00	1,950,000.00	5,850,000.00	12,390,000.00	-	-
22021001	70133		2101	50610801	REFRESHMENT & MEALS	750,000.00	750,000.00	750,000.00	2,250,000.00	800,000.00		
22021003	70133		2101	50610801	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	100,000.00	300,000.00	500,000.00		
22021004	70133		2101	50610801	MEDICAL EXPENSES-LOCAL				-			
22021006	70133		2101	50610801	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	100,000.00	300,000.00	500,000.00		
22021007	70133		2101	50610801	WELFARE PACKAGES	400,000.00	400,000.00	400,000.00	1,200,000.00	590,000.00		
22021013	70133		2101	50610801	PROMOTION (SERVICE WIDE)	500,000.00	500,000.00	500,000.00	1,500,000.00	10,000,000.00		
22021014	70490		2101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	100,000.00	300,000.00			
					MDA SUMMARY							
					PERSONNEL COSTS							0.00
					OVERHEAD COSTS	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	40,000,000.00	0.00	0.00
					CAPITAL EXPENDITURE				0.00			
					TOTAL	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	40,000,000.00	0.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 014800100100

NAME OF MDA: STATE INDEPENDENT ELECTORAL COMMISSION (SYSIEC)

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	70131				EXPENDITURES	381,228,338.00	381,228,338.00	381,228,338.00	1,143,685,014.00	625,478,832.00	230,624,738.00	1,097,761,828.00
21	70131		02101	50610801	PERSONNEL COST	306,228,338.00	306,228,338.00	306,228,338.00	918,685,014.00	265,478,832.00	201,628,738.00	281,761,828.00
21010101	70131		02101	50610801	SALARY	295,884,338.00	295,884,338.00	295,884,338.00	887,653,014.00	253,872,432.00		0.00
2102	70131		02101	50610801	ALLOWANCES AND SOCIAL CONTRIBUTION	10,344,000.00	10,344,000.00	10,344,000.00	31,032,000.00	11,606,400.00		11,737,200.00
210201	70131		02101	50610801	ALLOWANCES	10,344,000.00	10,344,000.00	10,344,000.00	31,032,000.00	11,606,400.00		11,737,200.00
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	1,044,000.00	1,044,000.00	1,044,000.00	3,132,000.00	1,766,400.00		1,387,200.00
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	9,300,000.00	9,300,000.00	9,300,000.00	27,900,000.00	9,840,000.00		10,350,000.00
2202			02101	50610801	OVERHEAD COST	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	300,000,000.00	18,996,000.00	761,000,000.00
220201	70160		02101	50610801	TRAVEL & TRANSPORT - GENERAL	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	25,000,000.00	12,896,000.00	46,000,000.00
22020101	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	15,000,000.00	8,616,000.00	24,000,000.00
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	10,000,000.00	4,280,000.00	22,000,000.00
220202			02101	50610801	UTILITIES - GENERAL	3,400,000.00	3,400,000.00	3,400,000.00	10,200,000.00	10,000,000.00	0.00	10,000,000.00
22020201	70160		02101	50610801	ELECTRICITY CHARGES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	4,500,000.00		4,500,000.00
22020202	70160		02101	50610801	TELEPHONE CHARGES				0.00	3,000,000.00		3,000,000.00
22020206	70160		02101	50610801	SEWAGE CHARGES	400,000.00	400,000.00	400,000.00	1,200,000.00	2,500,000.00		2,500,000.00
220203			02101	50610801	MATERIALS & SUPPLIES - GENERAL	10,400,000.00	10,400,000.00	10,400,000.00	31,200,000.00	114,000,000.00	400,000.00	415,159,500.00
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	6,500,000.00	400,000.00	6,500,000.00
22020302	70160		02101	50610801	BOOKS	200,000.00	200,000.00	200,000.00	600,000.00	2,500,000.00		2,500,000.00
22020303	70160		02101	50610801	NEWSPAPERS	100,000.00	100,000.00	100,000.00	300,000.00	1,500,000.00		1,500,000.00
22020304	70160		02101	50610801	MAGAZINES & PERIODICALS	100,000.00	100,000.00	100,000.00	300,000.00	1,500,000.00		1,500,000.00

22020305	70160		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	52,000,000.00		152,403,500.00
22020306	70160		02101	50610801	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	50,000,000.00		250,756,000.00
220204			02101	50610801	MAINTENANCE SERVICES - GENERAL	13,000,000.00	13,000,000.00	13,000,000.00	39,000,000.00	24,000,000.00	0.00	24,000,000.00
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	5,000,000.00		6,000,000.00
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	6,000,000.00		6,000,000.00
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	6,000,000.00		7,000,000.00
22020408			02101	50610801	MAINTENANCE OF SEA BOATS				0.00	7,000,000.00		5,000,000.00
220205			02101	50610801	TRAINING - GENERAL	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	15,000,000.00	0.00	20,000,000.00
22020501	70160		02101	50610801	LOCAL TRAINING	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	15,000,000.00		20,000,000.00
220206			02101	50610801	OTHER SERVICES - GENERAL	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00	22,000,000.00	0.00	112,000,000.00
22020601	70133		02101	50610801	SECURITY SERVICES	500,000.00	500,000.00	500,000.00	1,500,000.00	10,000,000.00		10,000,000.00
22020602	70133		02101	50610801	OFFICE RENT	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	10,000,000.00		10,000,000.00
22020604			02101	50610801	SECURITY VOTE (INCLUDING OPERATIONS)				0.00			90,000,000.00
22020605	70133		02101	50610801	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	2,000,000.00		2,000,000.00
220207			02101	50610801	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	17,140,500.00	5,000,000.00	17,140,500.00
22020701			02101	50610801	FINANCIAL CONSULTING				0.00			
22020702			02101	50610801	INFORMATION TECHNOLOGY CONSULTING				0.00	1,140,500.00		1,140,500.00
22020703	70133		02101	50610801	LEGAL SERVICES	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	16,000,000.00	5,000,000.00	16,000,000.00
220208			02101	50610801	FUEL & LUBRICANTS - GENERAL	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00	34,659,500.00	0.00	40,000,000.00
22020801	70434		02101	50610801	MOTOR VEHICLE FUEL COST	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	14,000,000.00		14,000,000.00
22020803	70434		02101	50610801	PLANT / GENERATOR FUEL COST	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	10,334,500.00		15,634,000.00
22020805			02101	50610801	SEA BOAT FUEL COST				0.00	10,325,000.00		10,366,000.00
22020806			02101	50610801	COOKING GAS/FUEL COST				0.00			
220209			02101	50610801	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22020901			02101	50610801	BANK CHARGES (OTHER THAN INTEREST)				0.00	2,000,000.00		2,000,000.00
220210			02101	50610801	MISCELLANEOUS EXPENSES GENERAL	5,700,000.00	5,700,000.00	5,700,000.00	17,100,000.00	36,200,000.00	700,000.00	74,700,000.00
22021001	70160		02101	50610801	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	10,000,000.00		14,000,000.00
22021002	70160		02101	50610801	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00	500,000.00	1,500,000.00			
22021003			02101	50610801	PUBLICITY & ADVERTISEMENTS				0.00	10,000,000.00		12,000,000.00
22021006	70160		02101	50610801	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	200,000.00	600,000.00	1,200,000.00		1,200,000.00
22021007	70160		02101	50610801	WELFARE PACKAGES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	10,000,000.00	700,000.00	42,000,000.00
22021008	70160		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	500,000.00	500,000.00	1,500,000.00	5,000,000.00		5,500,000.00
22021024	70160		02101	50610801	BURIAL LOGISTICS	500,000.00	500,000.00	500,000.00	1,500,000.00			
22021027	70160		02101	50610801	PRAISE NIGHT/ THANKSGIVING	500,000.00	500,000.00	500,000.00	1,500,000.00			
22021031	70160		02101	50610801	MARRIAGE CEREMONY SUPPORT	500,000.00	500,000.00	500,000.00	1,500,000.00			
23	130000010101		02101	50610801	CAPITAL EXPENDITURE	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	60,000,000.00	10,000,000.00	55,000,000.00
2301			02101	50610801	FIXED ASSETS PURCHASED	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	60,000,000.00	10,000,000.00	55,000,000.00
230101			02101	50610801	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	60,000,000.00	10,000,000.00	55,000,000.00
23010112	70160	130000010101	02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,750,000.00	7,750,000.00	7,750,000.00	23,250,000.00	15,000,000.00	10,000,000.00	15,000,000.00
23010113	70160	130000010101	02101	50610801	PURCHASE OF COMPUTERS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	12,000,000.00		12,000,000.00
23010114	70160	130000010101	02101	50610801	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	8,000,000.00		8,000,000.00
23010115	70160	130000010101	02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	10,000,000.00		10,000,000.00
23010117	70160	130000010101	02101	50610801	PURCHASE OF SHREDDING MACHINES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	4,500,000.00		4,500,000.00
23010118	70160	130000010101	02101	50610801	PURCHASE OF SCANNERS	250,000.00	250,000.00	250,000.00	750,000.00	5,500,000.00		5,500,000.00
23010119			02101	50610801	PURCHASE OF POWER GENERATING SET					5,000,000.00		0.00

MDA SUMMARY

					PERSONNEL COSTS	306,228,338.00	306,228,338.00	306,228,338.00	918,685,014.00	265,478,832.00	201,628,738.00	281,761,828.00
					OVERHEAD COSTS	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	300,000,000.00		18,996,000.00
					CAPITAL EXPENDITURE	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	60,000,000.00	10,000,000.00	55,000,000.00
					TOTAL	381,228,338.00	381,228,338.00	381,228,338.00	1,143,685,014.00	625,478,832.00	230,624,738.00	1,097,761,828.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011101900100

NAME OF MDA: MINISTRY OF SPECIAL DUTIES

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
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2					EXPENDITURES	2,606,234,802.00	2,906,234,802.00	2,906,234,802.00	8,418,704,406.00			
21					PERSONNEL COST	106,234,802.00	106,234,802.00	106,234,802.00	318,704,406.00			
21010101	70131		02101	50610801	SALARY	72,057,854.00	72,057,854.00	72,057,854.00	216,173,562.00			
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	34,176,948.00	34,176,948.00	34,176,948.00	102,530,844.00			
210201					ALLOWANCES	34,176,948.00	34,176,948.00	34,176,948.00	102,530,844.00			
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	31,659,504.00	31,659,504.00	31,659,504.00	94,978,512.00			
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	2,517,444.00	2,517,444.00	2,517,444.00	7,552,332.00			
2202					OVERHEAD COST	2,500,000,000.00	2,800,000,000.00	2,800,000,000.00	8,100,000,000.00	91,000,000.00	0.00	0.00
220201					TRAVEL & TRANSPORT - GENERAL	18,000,000.00	18,000,000.00	18,000,000.00	54,000,000.00	9,000,000.00	0.00	0.00
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	7,500,000.00	7,500,000.00	7,500,000.00	22,500,000.00			
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	7,500,000.00	7,500,000.00	7,500,000.00	22,500,000.00	5,000,000.00		
22020104	70133		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	4,000,000.00		
220202					UTILITIES - GENERAL	1,350,000.00	1,350,000.00	1,350,000.00	4,050,000.00	0.00	0.00	0.00
22020201	70133		02101	50610801	ELECTRICITY CHARGES	1,100,000.00	1,100,000.00	1,100,000.00	3,300,000.00			
22020202	70133		02101	50610801	TELEPHONE CHARGES	200,000.00	200,000.00	200,000.00	600,000.00			
22020206	70133		02101	50610801	SEWAGE CHARGES	50,000.00	50,000.00	50,000.00	150,000.00			
220203					MATERIALS & SUPPLIES - GENERAL	403,800,000.00	403,800,000.00	403,800,000.00	1,211,400,000.00	45,000,000.00	0.00	0.00
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	402,450,000.00	402,450,000.00	402,450,000.00	1,207,350,000.00	43,000,000.00		
22020305	70133		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	1,100,000.00	1,100,000.00	1,100,000.00	3,300,000.00	2,000,000.00		
22020306	70133		02101	50610801	PRINTING OF SECURITY DOCUMENTS	250,000.00	250,000.00	250,000.00	750,000.00			
220204					MAINTENANCE SERVICES - GENERAL	5,500,000.00	5,500,000.00	5,500,000.00	16,500,000.00	19,000,000.00	0.00	0.00
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	700,000.00	700,000.00	2,100,000.00	5,000,000.00		
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	3,300,000.00	3,300,000.00	3,300,000.00	9,900,000.00	8,000,000.00		
22020403	70133		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00	500,000.00	1,500,000.00	2,000,000.00		
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	400,000.00	400,000.00	1,200,000.00			
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	400,000.00	400,000.00	1,200,000.00			
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	200,000.00	200,000.00	200,000.00	600,000.00	4,000,000.00		
220205					TRAINING - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	0.00	4,000,000.00	0.00	0.00
22020501	70133		02101	50610801	LOCAL TRAINING	1,000,000.00	1,000,000.00	1,000,000.00				
22020502	70133		02101	50610801	INTERNATIONAL TRAINING				0.00	4,000,000.00		
220206					OTHER SERVICES - GENERAL	1,003,300,000.00	1,003,300,000.00	1,003,300,000.00	3,009,900,000.00	0.00	0.00	0.00
22020601	70133		02101	50610801	SECURITY SERVICES	300,000.00	300,000.00	300,000.00	900,000.00			
22020602	70133		02101	50610801	OFFICE RENT	200,000.00	200,000.00	200,000.00	600,000.00			

22020604	70133		02101	50610801	SECURITY VOTE (INCLUDING OPERATIONS)	1,001,800,000.00	1,001,800,000.00	1,001,800,000.00	3,005,400,000.00			
22020605	70133		02101	50610801	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	200,000.00	200,000.00	600,000.00	0.00	0.00	0.00
22020706	70133		02101	50610801	SURVEYING SERVICES	200,000.00	200,000.00	200,000.00	600,000.00			
220208					FUEL & LUBRICANTS - GENERAL	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00	8,000,000.00	0.00	0.00
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	700,000.00	700,000.00	700,000.00	2,100,000.00	8,000,000.00		
22020802	70133		02101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000.00	200,000.00	200,000.00	600,000.00			
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	300,000.00	900,000.00			
220209					FINANCIAL CHARGES - GENERAL	200,000.00	200,000.00	200,000.00	600,000.00	0.00	0.00	0.00
22020901	70133		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	200,000.00	600,000.00			
220210					MISCELLANEOUS EXPENSES GENERAL	1,065,450,000.00	1,365,450,000.00	1,365,450,000.00	3,794,700,000.00	6,000,000.00	0.00	0.00
22021001	70133		02101	50610801	REFRESHMENT & MEALS	50,000.00	50,000.00	50,000.00				
22021002	70133		02101	50610801	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00	500,000.00				
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	300,000.00	900,000.00	4,000,000.00		
22021004	70133		02101	50610801	MEDICAL EXPENSES-LOCAL				0.00	2,000,000.00		
22021007	70133		02101	50610801	WELFARE PACKAGES	302,500,000.00	502,500,000.00	502,500,000.00	1,307,500,000.00			
22021014	70133		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00			
22021021	70133		02101	50610801	SPECIAL DAYS/CELEBRATIONS	443,100,000.00	543,100,000.00	543,100,000.00	1,529,300,000.00			
22021026	70133		02101	50610801	TOWN HALL MEETINGS	11,500,000.00	11,500,000.00	11,500,000.00	34,500,000.00			
22021028	70133		02101	50610801	CONFLICT RESOLUTION	6,200,000.00	6,200,000.00	6,200,000.00	18,600,000.00			
22021029	70133		02101	50610801	DEMOLITION EXERCISE	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00			
22021031	70133		02101	50610801	MARRIAGE CEREMONY SUPPORT	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00			
22021034	70133		02101	50610801	VIP HOSTING	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00			
22021038	70133		02101	50610801	CHRISTMAS DECORATION	100,000.00	100,000.00	100,000.00	300,000.00			
23					CAPITAL EXPENDITURE	500,000,000.00	500,000,000.00	500,000,000.00	3,252,600,000.00	0.00	0.00	0.00
2301					FIXED ASSETS PURCHASED	363,400,000.00	363,400,000.00	363,400,000.00	1,090,200,000.00	0.00	0.00	0.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	363,400,000.00	363,400,000.00	363,400,000.00	1,090,200,000.00	0.00	0.00	0.00
23010105	70133		02101	50610801	PURCHASE OF MOTOR VEHICLES	78,000,000.00	78,000,000.00	78,000,000.00	234,000,000.00			
23010112	70133		02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	53,500,000.00	53,500,000.00	53,500,000.00	160,500,000.00			
23010113	70133		02101	50610801	PURCHASE OF COMPUTERS	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00			
23010115	70133		02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	22,500,000.00	22,500,000.00	22,500,000.00	67,500,000.00			
23010118	70133		02101	50610801	PURCHASE OF SCANNERS	200,000.00	200,000.00	200,000.00	600,000.00			
23010119	70133		02101	50610801	PURCHASE OF POWER GENERATING SET	53,000,000.00	53,000,000.00	53,000,000.00	159,000,000.00			
23010120	70133		02101	50610801	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00			
23010121	70133		02101	50610801	PURCHASE OF RESIDENTIAL FURNITURE	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00			
23010123	70133		02101	50610801	PURCHASE OF FIRE FIGHTING EQUIPMENT	50,200,000.00	50,200,000.00	50,200,000.00	150,600,000.00			

23010124	70133		02101	50610801	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00			
#####	70133		02101	50610801	PURCHASE OF OFFICE EQUIPMENT	9,000,000.00	9,000,000.00	9,000,000.00	27,000,000.00			
#####	70133		02101	50610801	PURCHASE OF COMMUNICATION EQUIPMENT	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00			
2302					CONSTRUCTION / PROVISION	110,500,000.00	110,500,000.00	110,500,000.00	331,500,000.00	0.00	0.00	0.00
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	110,500,000.00	110,500,000.00	110,500,000.00	331,500,000.00	0.00	0.00	0.00
23020102	70133		02101	50610801	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	55,000,000.00	55,000,000.00	55,000,000.00	165,000,000.00			
23020104	70133		02101	50610801	CONSTRUCTION / PROVISION OF HOUSING	500,000.00	500,000.00	500,000.00	1,500,000.00			
23020105	70133		02101	50610801	CONSTRUCTION / PROVISION OF WATER FACILITIES	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00			
23020106	70133		02101	50610801	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	18,000,000.00	18,000,000.00	18,000,000.00	54,000,000.00			
23020118	70133		02101	50610801	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	19,000,000.00	19,000,000.00	19,000,000.00	57,000,000.00			
23020128	70133		02101	50610801	LAND RECLAMATION	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00			
2303					REHABILITATION / REPAIRS	22,000,000.00	22,000,000.00	22,000,000.00	66,000,000.00	0.00	0.00	0.00
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22,000,000.00	22,000,000.00	22,000,000.00	66,000,000.00	0.00	0.00	0.00
23030101	70133		02101	50610801	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	19,000,000.00	19,000,000.00	19,000,000.00	57,000,000.00			
23030104	70133		02101	50610801	REHABILITATION / REPAIRS - WATER FACILITIES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00			
23030121	70133		02101	50610801	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
2304					PRESERVATION OF THE ENVIRONMENT	300,000.00	300,000.00	300,000.00	900,000.00	0.00	0.00	0.00
230401					PRESERVATION OF THE ENVIRONMENT - GENERAL	300,000.00	300,000.00	300,000.00	900,000.00	0.00	0.00	0.00
23040101	70133		02101	50610801	TREE PLANTING	300,000.00	300,000.00	300,000.00	900,000.00			
2305					OTHER CAPITAL PROJECTS	3,800,000.00	3,800,000.00	3,800,000.00	11,400,000.00	0.00	0.00	0.00
23050103	70133		02101	50610801	MONITORING AND EVALUATION	3,800,000.00	3,800,000.00	3,800,000.00	11,400,000.00			
					MDA SUMMARY							
					PERSONNEL COSTS	106,234,802.00	106,234,802.00	106,234,802.00	318,704,406.00	-	-	-
					OVERHEAD COSTS	2,500,000,000.00	2,800,000,000.00	2,800,000,000.00	8,100,000,000.00	91,000,000.00	-	-
					CAPITAL EXPENDITURE	500,000,000.00	500,000,000.00	500,000,000.00	1,500,000,000.00	-	-	-
					TOTAL	3,106,234,802.00	3,406,234,802.00	3,406,234,802.00	9,918,704,406.00	91,000,000.00	-	-