

**BAYELSA STATE GOVERNMENT OF NIGERIA**

**ADMINISTRATIVE CODE 051300100100 MINISTRY OF YOUTH AND SPORTS**

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
<b>1</b>					<b>REVENUE</b>	500,000.00	500,000.00	500,000.00	1,000,000.00		
<b>2</b>					<b>EXPENDITURES</b>	<b>1,330,677,632</b>	<b>1,330,677,632</b>	<b>1,330,677,632</b>	<b>3,905,032,896</b>	<b>1,754,257,070</b>	<b>57,925,968</b>
<b>21</b>					<b>PERSONNEL COST</b>	<b>132,677,632</b>	<b>132,677,632</b>	<b>132,677,632</b>	<b>398,032,896</b>	<b>32,347,070</b>	<b>23,331,968</b>
21010101					SALARY	113,639,158	113,639,158	113,639,158	340,917,474	22,447,607	
<b>2102</b>					<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>19,038,474</b>	<b>19,038,474</b>	<b>19,038,474</b>	<b>57,115,422</b>	<b>9,899,463</b>	
<b>210201</b>					<b>ALLOWANCES</b>	<b>19,038,474</b>	<b>19,038,474</b>	<b>19,038,474</b>	<b>57,115,422</b>	<b>9,899,463</b>	<b>884,361</b>
21020101					NON REGULAR ALLOWANCES	15,829,752	15,829,752	15,829,752	47,489,256	9,015,102	
21020102					MEDICAL ALLOWANCE	3,208,722	3,208,722	3,208,722	9,626,166	884,361	510,000
<b>2202</b>					<b>OVERHEAD COST</b>	<b>618,000,000</b>	<b>618,000,000</b>	<b>618,000,000</b>	<b>1,824,000,000</b>	<b>1,560,350,000</b>	<b>34,594,000</b>
<b>220201</b>					<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>33,000,000</b>	<b>33,000,000</b>	<b>33,000,000</b>	<b>69,000,000</b>	<b>15,000,000</b>	<b>0</b>
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING	16,000,000	16,000,000	16,000,000	48,000,000	10,000,000	
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000	7,000,000	7,000,000	21,000,000	5,000,000	
22020103	70133		2101	50610801	INTERNATIONAL TRAVEL: TRAINING	10,000,000	10,000,000	10,000,000	30,000,000		
22020104	70133			50610801	INTERNATIONAL TRAVEL: OTHERS						
<b>220202</b>			02101		<b>UTILITIES - GENERAL</b>	<b>2,970,000</b>	<b>2,970,000</b>	<b>2,970,000</b>	<b>8,910,000</b>	<b>4,100,000</b>	<b>0</b>
22020201	70133		02101	50610801	ELECTRICITY CHARGES	1,650,000	1,650,000	1,650,000	4,950,000	300,000	
22020202	70133		02101	50610801	TELEPHONE CHARGES	50,000	50,000	50,000	150,000	200,000	
22020203	70133		02101		INTERNET ACCESS CHARGES	250,000	250,000	250,000	750,000	100,000	
22020204	70133		02101		WATER RATE	120,000	120,000	120,000	360,000	500,000	
22020206	70133		2101		SEWAGE	300,000	300,000	300,000	900,000	3,000,000	
22020209	70133		02101	50610801	SOFTWARE CHARGES	600,000	600,000	600,000	1,800,000		
<b>220203</b>			02101		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,309,000</b>	<b>5,309,000</b>	<b>5,309,000</b>	<b>15,927,000</b>	<b>9,560,000</b>	<b>0</b>
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000	3,500,000	3,500,000	10,500,000	2,000,000	
22020302			02101		BOOKS	350,000	350,000	350,000	1,050,000	160,000	
22020303			02101	50610801	NEWSPAPERS	194,000	194,000	194,000	582,000	100,000	
22020304	70133		02101	50610801	MAGAZINES & PERIODICALS	590,000	590,000	590,000	1,770,000	1,000,000	
22020305			02101		PRINTING OF NON-SECURITY DOCUMENTS	675,000	675,000	675,000	2,025,000	2,000,000	
22020306			02101		PRINTING OF SECURITY DOCUMENTS					2,000,000	
22020309			02101		UNIFORMS & OTHER CLOTHING					300,000	
22020311			02101		FOOD STUFF/CATERING MATERIALS SUPPLY					2,000,000	
<b>220204</b>			02101		<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,951,000</b>	<b>5,951,000</b>	<b>5,951,000</b>	<b>17,853,000</b>	<b>31,000,000</b>	<b>0</b>
22020401	70415		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000	900,000	900,000	2,700,000	1,000,000	
22020402	70415		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,500,000	1,500,000	1,500,000	4,500,000	2,500,000	
22020404	70415		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,400,000	1,400,000	1,400,000	4,200,000	5,000,000	
22020403	70415		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS					20,000,000	
22020405	70415		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,151,000	1,151,000	1,151,000	3,453,000	1,500,000	

22020406	70415		02101	50610801	OTHER MAINTENANCE SERVICES	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	
<b>220205</b>			02101		<b>TRAINING - GENERAL</b>	<b>221,500,000</b>	<b>221,500,000</b>	<b>221,500,000</b>	<b>664,500,000</b>	<b>1,081,490,000</b>	<b>75,000,000</b>
22020501	70950		02101	50610801	LOCAL TRAINING	211,500,000	211,500,000	211,500,000	634,500,000	981,490,000	75,000,000
22020502	70950	#####	02101	50610801	INTERNATIONAL TRAINING	10,000,000	10,000,000	10,000,000	30,000,000	100,000,000	
<b>220206</b>			02101		<b>OTHER SERVICES - GENERAL</b>	<b>16,500,000</b>	<b>16,500,000</b>	<b>16,500,000</b>	<b>49,500,000</b>	<b>15,500,000</b>	<b>0</b>
22020601	70133		02101	50610801	SECURITY SERVICES	3,000,000	3,000,000	3,000,000	9,000,000	10,000,000	
22020602	70133		02101	50610801	OFFICE RENT	13,000,000	13,000,000	13,000,000	39,000,000	5,000,000	
22020605	70560		02101	50610801	CLEANING & FUMIGATION SERVICES	500,000	500,000	500,000	1,500,000	500,000	
<b>220207</b>					<b>CONSULTING &amp; PROFESSIONAL SERVICES- GENERAL</b>					<b>102,000,000</b>	
22020702	70133		02101	50610801	INFORMATION TECHNOLOGY CONSULTING					50,000,000	
22020703	70133		02101	50610801	LEGAL SERVICES					2,000,000	
22020707	70560		02101	50610801	AGRICULTURAL CONSULTING					50,000,000	
<b>220208</b>			02101		<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,200,000</b>	<b>4,200,000</b>	<b>4,200,000</b>	<b>12,600,000</b>	<b>5,000,000</b>	<b>0</b>
22020801	70432		02101	50610801	MOTOR VEHICLE FUEL COST	500,000	500,000	500,000	1,500,000	2,000,000	
22020803	70432		02101	50610801	PLANT / GENERATOR FUEL COST	3,700,000	3,700,000	3,700,000	11,100,000	3,000,000	
<b>220209</b>			02101		<b>FINANCIAL CHARGES - GENERAL</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>360,000</b>	<b>100,000</b>	<b>0</b>
22020901	70133		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	120,000	120,000	120,000	360,000	100,000	
<b>220210</b>			02101		<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>318,450,000</b>	<b>318,450,000</b>	<b>318,450,000</b>	<b>955,350,000</b>	<b>313,600,000</b>	<b>0</b>
22021001	70133		02101	50610801	REFRESHMENT & MEALS	25,100,000	25,100,000	25,100,000	75,300,000	5,000,000	
22021002	70133		02101	50610801	HONORARIUM & SITTING ALLOWANCE	6,000,000	6,000,000	6,000,000	18,000,000	5,000,000	
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS	3,100,000	3,100,000	3,100,000	9,300,000	20,000,000	
22021004	70133		02101	50610801	MEDICAL EXPENSE	600,000	600,000	600,000	1,800,000	500,000	
22021006					TRAVEL & LODGING SERVICES	400,000	400,000	400,000	1,200,000	50,000,000	
22021007	70133		02101	50610801	WELFARE PACKAGES	30,450,000	30,450,000	30,450,000	91,350,000	100,000	
22021008	70133		2101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	600,000	600,000	600,000	1,800,000	50,000,000	
22021009	70133		2101	50610801	SPORTING ACTIVITIES	134,500,000	134,500,000	134,500,000	403,500,000	5,000,000	
22021014	70133		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,700,000	1,700,000	1,700,000	5,100,000	50,000,000	
22021021	70133		02101	50610801	SPECIAL DAYS/CELEBRATIONS	30,000,000	30,000,000	30,000,000	90,000,000	20,000,000	
22021024	70133		02101	50610801	BURIAL LOGISTICS				0	15,000,000	
22021026	70133		02101	50610801	TOWN HALL MEETINGS	31,000,000	31,000,000	31,000,000	93,000,000	3,000,000	
22021028	70133		02101	50610801	CONFLICT RESOLUTION	20,000,000	20,000,000	20,000,000	60,000,000	50,000,000	
22021033	70133		02101	50610801	SUMMIT & CONFERENCE HOSTING	30,000,000	30,000,000	30,000,000	90,000,000	20,000,000	
22021036	70133		02101	50610801	DISABILITY SUPPORT	5,000,000	5,000,000	5,000,000	15,000,000	20,000,000	
					CHRISTMAS DECORATION	1,000,000.0	1,000,000.0	1,000,000.0	3,000,000		
<b>2204</b>					<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>30,000,000</b>	<b>85,000,000</b>	<b>0</b>
<b>220401</b>	<b>71090</b>		<b>2101</b>	<b>50610801</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>30,000,000</b>	<b>85,000,000</b>	<b>0</b>
22040109	71090		2101	50610801	GRANTS TO COMMUNITIES/NGOs	10,000,000	10,000,000	10,000,000	30,000,000	85,000,000	



23050103					MONITORING AND EVALUATION						10,000,000	
23050104					ANNIVERSARIES/CELEBRATIONS						100,000,000	
23050107					MARGIN FOR INCREASES IN COSTS						60,000	
23050111					OPERATION COST OF THE PROGRAMM						5,000,000	
					MDA SUMMARY							
					PERSONNEL COSTS	132,677,632	132,677,632	132,677,632	398,032,896	32,347,070	23,331,968	
					OVERHEAD COSTS	618,000,000.00	618,000,000.00	618,000,000.00	1,854,000,000	1,560,350,000.00	34,594,000.00	
					CAPITAL EXPENDITURE	580,000,000.00	580,000,000.00	580,000,000.00	1,740,000,000	161,560,000.00	0.00	
					TOTAL	1,330,677,632	1,330,677,632	1,330,677,632	3,992,032,896	1,754,257,070	57,925,968	

**BAYELSA STATE GOVERNMENT OF NIGERIA  
ADMIN CODE 053905100100: BAYELSA STATE SPORTS COUNCIL**

ECONOMIC CODE				BAYELSA STATE	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019
<b>1</b>				<b>REVENUE</b>	500,000	500,000	500,000	1,500,000	500,000	452,000
<b>12</b>				INDEPENDENT REVENUE	500,000	500,000	500,000	1,500,000	500,000	452,000
<b>1202</b>				NON-TAX REVENUE	500,000	500,000	500,000	1,500,000	500,000	452,000
<b>120208</b>				RENT ON GOVERNMENT BUILDINGS - GENERAL	-	-	-	-	-	-
12020803				RENT ON GOVT BUILDINGS						
<b>120209</b>				RENT ON LAND & OTHERS - GENERAL	500,000	500,000	500,000	1,500,000	500,000	452,000
12020906				RENTS ON GOVT. PROPERTIES	500,000	500,000	500,000	1,500,000	500,000	452,000
<b>2</b>				<b>EXPENDITURES</b>	854,366,330	854,362,330	854,362,330	2,563,090,990	875,205,020	230,302,000
<b>21</b>				PERSONNEL COST	474,366,330	474,362,330	474,362,330	1,423,090,990	445,205,020	-
21010101				SALARY	464,766,330	464,762,330	464,762,330	1,394,290,990	432,589,896	-
21010102				OVER TIME PAYMENTS						
<b>2102</b>				ALLOWANCES AND SOCIAL CONTRIBUTION	9,600,000	9,600,000	9,600,000	28,800,000	12,615,124	-
<b>210201</b>				ALLOWANCES	9,600,000	9,600,000	9,600,000	28,800,000	12,615,124	-
21020101				NON REGULAR ALLOWANCES	-	-	-	-	2,625,124	
21020102				MEDICAL ALLOWANCE	9,600,000	9,600,000	9,600,000	28,800,000	9,990,000	
<b>2202</b>	<b>70860</b>	<b>2101</b>	<b>50610800</b>	OVERHEAD COST	380,000,000	380,000,000	380,000,000	1,140,000,000	430,000,000	230,302,000
<b>220205</b>	<b>70860</b>	<b>2101</b>	<b>50610800</b>	TRAINING - GENERAL	8,000,000	8,000,000	8,000,000	24,000,000	2,500,000	-
22020501	70860	2101	50610800	LOCAL TRAINING	8,000,000	8,000,000	8,000,000	24,000,000	2,500,000	
22020502				INTERNATIONAL TRAINING						
<b>220210</b>	<b>70860</b>	<b>2101</b>	<b>50610800</b>	MISCELLANEOUS EXPENSES GENERAL	372,000,000	372,000,000	372,000,000	1,116,000,000	427,500,000	230,302,000
22021001	70860	2101	50610800	REFRESHMENT & MEALS						
22021003	70860	2101	50610800	PUBLICITY & ADVERTISEMENTS						
22021006	70860	2101	50610800	POSTAGES & COURIER SERVICES						
22021007	70860	2101	50610800	WELFARE PACKAGES	7,000,000	7,000,000	7,000,000	21,000,000	2,500,000	
22021009	70860	2101	50610800	SPORTING ACTIVITIES	365,000,000	365,000,000	365,000,000	1,095,000,000	425,000,000	230,302,000

					<b>MDA SUMMARY</b>						
					<b>PERSONNEL COST</b>	<b>474,366,330</b>	<b>474,362,330</b>	<b>474,362,330</b>	<b>1,423,090,990</b>	<b>445,205,020</b>	<b>-</b>
					<b>OVERHEAD COST</b>	<b>380,000,000</b>	<b>380,000,000</b>	<b>380,000,000</b>	<b>1,140,000,000</b>	<b>430,000,000</b>	<b>230,302,000</b>
					<b>TOTAL</b>	<b>854,366,330</b>	<b>854,362,330</b>	<b>854,362,330</b>	<b>2,563,090,990</b>	<b>875,205,020</b>	<b>230,302,000</b>

<b>BAYELSA STATE GOVERNMENT OF NIGERIA</b>											
<b>ADMIN CODE 053905300100: BAYELSA STATE SPORTS ACADEMY</b>											
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM ME CODE	FUND CODE	GEOGRAPHICAL CODE	BAYELSA STATE	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019
					<b>EXPENDITURES</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>60,000,000.00</b>	<b>30,000,000.00</b>	<b>6,600,000.00</b>
<b>2</b>											
<b>21</b>					<b>PERSONNEL COST</b>	-	-	-	-	-	-
21010101					SALARY	-	-	0	0		
21010102					OVER TIME PAYMENTS				0		
<b>2102</b>					<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	-	-	-	-	-	-
<b>210201</b>					<b>ALLOWANCES</b>	-	-	0	0	-	-
21020101					NON REGULAR ALLOWANCES	-	-	0	0		
21020102					MEDICAL ALLOWANCE	-			0		
<b>2202</b>					<b>OVERHEAD COST</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>60,000,000.00</b>	<b>30,000,000.00</b>	<b>6,600,000.00</b>
<b>220201</b>	<b>70860</b>		<b>2101</b>	<b>50610300</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>9,000,000</b>	<b>3,000,000.00</b>	-
22020101	70860		2101	50610300	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000	1,500,000.00	
22020102	70860		2101	50610300	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000	1,500,000.00	
<b>220202</b>					<b>UTILITIES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>4,500,000</b>	<b>5,600,000.00</b>	-
22020201	70860		2101	50610300	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000	4,700,000.00	
22020202	70860		2101	50610300	TELEPHONE CHARGES				0		
22020206	70860		2101	50610300	SEWERAGE CHARGES	500,000.00	500,000.00	500,000.00	1,500,000	900,000.00	
<b>220203</b>	<b>70860</b>		<b>2101</b>	<b>50610300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>15,000,000</b>	<b>6,500,000.00</b>	-
22020301	70860		2101	50610300	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000	2,000,000.00	
22020302	70860		2101	50610300	BOOKS	500,000.00	500,000.00	500,000.00	1,500,000	700,000.00	
22020303					NEWSPAPERS				0		
22020304	70860		2101	50610300	MAGAZINES & PERIODICALS	500,000.00	500,000.00	500,000.00	1,500,000	300,000.00	
22020305					PRINTING OF NON SECURITY DOCUMENTS				0		
22020306					PRINTING OF SECURITY DOCUMENTS				0		
22020307	70860		2101	50610300	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000	1,500,000.00	
22020308					FIELD & CAMPING MATERIALS SUPPLIES				0		
22020309					UNIFORMS & OTHER CLOTHING				0		
22020310	70860		2101	50610300	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000	2,000,000.00	
22020311					FOOD STUFF / CATERING MATERIALS SUPPLIES				0		
<b>220204</b>	<b>70860</b>		<b>2101</b>	<b>50610300</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>15,000,000</b>	<b>6,900,000.00</b>	<b>3,100,000.00</b>

22020401					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT					0	
22020402	70860		2101	50610300	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000	1,000,000.00	
22020403	70860		2101	50610300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000	1,500,000.00	
22020404	70860		2101	50610300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	500,000.00	1,500,000	1,600,000.00	
22020405	70860		2101	50610300	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	500,000.00	1,500,000	500,000.00	1,200,000.00
22020406	70860		2101	50610300	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000	1,000,000.00	1,900,000.00
22020413	70860		2101	50610300	MINOR ROAD MAINTENANCE	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000	1,300,000.00	
22020414	70860		2101	50610300	MAINTENANCE OF DUMP-SITES				0		
220205					TRAINING - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000	2,500,000.00	-
22020501	70860		2101	50610300	LOCAL TRAINING	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000	2,500,000.00	
22020502	70860		2101	50610300	INTERNATIONAL TRAINING				0		
220206					OTHER SERVICES - GENERAL	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000	3,500,000.00	-
22020601	70860		2101	50610300	SECURITY SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000	1,500,000.00	
22020605	70860		2101	50610300	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	500,000.00	1,500,000	2,000,000.00	
220210					MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00	3,500,000.00
22021003					PUBLICITY & ADVERTISEMENTS				0		800,000.00
22021006					POSTAGES & COURIER SERVICES				0		
22021009	70860		2101	50610300	SPORTING ACTIVITIES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000	2,000,000.00	700,000.00
22021010	70860		2101	50610300	DIRECT TEACHING & LABORATORY COST						2,000,000.00
					MDA SUMMARY						
					PERSONNEL COST	-	-	-	-	-	-
					OVERHEAD COST	20,000,000	20,000,000	20,000,000	60,000,000	30,000,000	6,600,000
					CAPITAL EXPENDITURE						
					TOTAL	20,000,000	20,000,000	20,000,000	60,000,000	30,000,000	6,600,000

**BAYELSA STATE GOVERNMENT OF NIGERIA**

**ADMIN CODE 051400100100 MINISTRY OF WOMEN, CHILDREN AFFAIRS AND SOCIAL DEVELOPMENT**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2019
12					INDEPENDENT REVENUE	945,000	1,260,000	1,710,000	3,915,000	972,000	-
1202					NON-TAX REVENUE	945,000	1,260,000	1,710,000	3,915,000	972,000	-
120204					FEES - GENERAL	945,000	1,260,000	1,710,000	3,915,000	972,000	-
12020452					SCHOOL/ TUITION/ EXAMINATION FEES	945,000	1,260,000	1,710,000	3,915,000	972,000	-

2			EXPENDITURES	740,837,057	1,080,837,057	1,280,837,057	3,101,611,171	1,207,582,056	#REF!
21			PERSONNEL COST	260,837,057	260,837,057	260,837,057	782,511,171	183,682,056	#REF!
21010101			SALARY	206,173,372	206,173,372	206,173,372	618,520,116	127,986,247	#REF!
21010102			OVER TIME PAYMENTS						
			ALLOWANCES AND SOCIAL						
2102			CONTRIBUTION	54,663,685	54,663,685	54,663,685	163,991,055	55,695,809	#REF!
210201			ALLOWANCES	54,663,685	54,663,685	54,663,685	163,991,055	55,695,809	#REF!
21020101			NON REGULAR ALLOWANCES	49,369,324	49,369,324	49,369,324	148,107,972	50,821,448	#REF!
21020102			MEDICAL ALLOWANCE	5,294,361	5,294,361	5,294,361	15,883,083	4,874,361	#REF!
2202			OVERHEAD COST	330,000,000	120,000,000	120,000,000	569,100,000	271,900,000	45,648,000
			TRAVEL & TRANSPORT -						
220201			GENERAL	80,000,000	19,000,000	19,050,000	118,050,000	23,000,000	3,144,000
			LOCAL TRAVEL & TRANSPORT:						
22020101	70980	2101	TRAINING	20,000,000	2,000,000	2,000,000	24,000,000	3,000,000	415,000
			LOCAL TRAVEL & TRANSPORT:						
22020102	70160	2101	OTHERS	40,000,000	13,500,000	13,250,000	66,750,000	15,000,000	2,729,000
			INTERNATIONAL TRAVEL &						
22020104			TRANSPORT: OTHERS	20,000,000	3,500,000	3,800,000	27,300,000	5,000,000	
220202			UTILITIES - GENERAL	3,000,000	2,800,000	2,700,000	8,500,000	7,000,000	35,000
22020201	70160	2101	ELECTRICITY CHARGES	2,000,000	2,000,000	2,100,000	6,100,000	4,000,000	
22020202	70160	2101	TELEPHONE CHARGES	500,000	600,000	400,000	1,500,000	1,000,000	
22020203			INTERNET ACCESS CHARGES	500,000	200,000	200,000	900,000	2,000,000	35,000
			MATERIALS & SUPPLIES -						
220203			GENERAL	38,000,000	6,650,000	6,250,000	50,900,000	18,300,000	192,000
			OFFICE STATIONERIES /						
22020301	70160	2101	COMPUTER CONSUMABLES	15,000,000	3,650,000	3,600,000	22,250,000	10,000,000	192,000
22020302	70980	2101	BOOKS	500,000	100,000	100,000	700,000	500,000	
22020303	70160	2101	NEWSPAPERS	500,000	100,000	150,000	750,000	300,000	
22020304	70160	2101	MAGAZINES & PERIODICALS	500,000	100,000	100,000	700,000	500,000	
			PRINTING OF NON SECURITY						
22020305	70980	2101	DOCUMENTS	13,000,000	1,200,000	700,000	14,900,000	2,000,000	
			DRUGS/LABORATORY/MEDIC						
22020307	70760	2101	AL SUPPLIES	8,000,000	1,200,000	1,300,000	10,500,000	5,000,000	
			TEACHING AIDS /						
22020310	70912	2101	INSTRUCTION MATERIALS	500,000	300,000	300,000	1,100,000		
			MAINTENANCE SERVICES -						
220204			GENERAL	8,400,000	2,300,000	2,300,000	12,100,000	8,000,000	128,000
			MAINTENANCE OF MOTOR						
			VEHICLE / TRANSPORT						
22020401	70160	2101	EQUIPMENT	2,000,000	500,000	500,000	3,000,000	2,000,000	
			MAINTENANCE OF OFFICE						
22020402	70160	2101	FURNITURE	2,500,000	600,000	500,000	3,600,000	1,000,000	
			MAINTENANCE OF OFFICE/ IT						
			EQUIPMENT	900,000					
			MAINTENANCE OF						
22020405	70160	2101	PLANTS/GENERATORS	2,000,000	1,000,000	1,100,000	4,100,000	5,000,000	128,000
			OTHER MAINTENANCE						
22020406	70160	2101	SERVICES	1,000,000	200,000	200,000	1,400,000		
220205			TRAINING - GENERAL	40,000,000	21,000,000	20,000,000	81,000,000	60,000,000	2,654,000
22020501	70980	2101	LOCAL TRAINING	40,000,000	21,000,000	20,000,000	81,000,000	60,000,000	2,654,000
220206			OTHER SERVICES - GENERAL	1,500,000	100,000	100,000	1,700,000	500,000	12,000
			CLEANING & FUMIGATION						
22020605	70160	2101	SERVICES	1,500,000	100,000	100,000	1,700,000	500,000	12,000
			FUEL & LUBRICANTS -						
220208			GENERAL	3,500,000	2,000,000	2,000,000	7,500,000	6,500,000	-

22020801	70160	2101			MOTOR VEHICLE FUEL COST	1,500,000	600,000	600,000	2,700,000	1,500,000	
22020803	70160	2101			PLANT / GENERATOR FUEL COST	2,000,000	1,400,000	1,400,000	4,800,000	5,000,000	
<b>220210</b>					<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>155,600,000</b>	<b>66,150,000</b>	<b>67,600,000</b>	<b>289,350,000</b>	<b>148,600,000</b>	<b>39,483,000</b>
22021001	70160	2101			REFRESHMENT & MEALS	500,000	250,000	250,000	1,000,000	1,500,000	66,000
22021003	70160	2101			ADVERTISEMENTS	500,000	250,000	250,000	1,000,000	1,400,000	17,000
22021004	70160	2101			MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES	3,000,000	3,000,000	3,000,000	9,000,000	500,000	
22021006	70160	2101					100,000	100,000	200,000	200,000	
22021007	71090	2101			WELFARE PACKAGES	76,000,000	42,000,000	40,000,000	158,000,000	80,000,000	19,400,000
22021015	71090	2101			CRECHE	4,600,000	3,000,000	3,000,000	10,600,000	5,000,000	
22021021	71090	2101			SPECIAL DAYS/CELEBRATIONS	71,000,000	17,550,000	21,000,000	109,550,000	60,000,000	20,000,000
<b>220803</b>											
22080301											
<b>23</b>					<b>CAPITAL EXPENDITURE</b>	<b>150,000,000</b>	<b>700,000,000</b>	<b>900,000,000</b>	<b>1,750,000,000</b>	<b>752,000,000</b>	<b>1,500,000</b>
<b>2301</b>					<b>FIXED ASSETS PURCHASED</b>	<b>35,000,000</b>	<b>45,000,000</b>	<b>50,000,000</b>	<b>130,000,000</b>	<b>14,000,000</b>	<b>1,500,000</b>
<b>230101</b>					<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>35,000,000</b>	<b>45,000,000</b>	<b>50,000,000</b>	<b>130,000,000</b>	<b>14,000,000</b>	<b>1,500,000</b>
23010112	71090	#####	2101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000	2,000,000	3,000,000	10,000,000	3,000,000	1,500,000
23010113	71090	#####	2101	50610801	PURCHASE OF COMPUTERS	2,500,000	1,000,000	10,000,000	13,500,000	2,500,000	
23010114	71090	#####	2101	50610801	PURCHASE OF COMPUTER PRINTERS	1,500,000	1,000,000	2,000,000	4,500,000	1,500,000	
23010115	71090	#####	2101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000	3,000,000	5,000,000	11,000,000	3,000,000	
23010119	70980	#####	2101	50610801	PURCHASE OF POWER GENERATING SET	7,000,000	10,000,000		17,000,000		
23010122	70760	#####	2101	50610801	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	8,000,000	14,000,000	10,000,000	32,000,000		
23010124	70960	#####	2101	50610801	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,000,000	5,000,000	8,000,000	16,000,000	2,000,000	
23010125	70960	#####	2101	50610801	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000	3,000,000	5,000,000	10,000,000	500,000	
23010130	70960	#####	2101	50610801	PURCHASE OF RECREATIONAL FACILITIES	3,000,000	6,000,000	7,000,000	16,000,000	1,500,000	
<b>2302</b>					<b>CONSTRUCTION / PROVISION</b>	<b>45,000,000</b>	<b>640,000,000</b>	<b>560,000,000</b>	<b>1,245,000,000</b>	<b>695,000,000</b>	<b>-</b>
<b>230201</b>					<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>45,000,000</b>	<b>640,000,000</b>	<b>560,000,000</b>	<b>1,245,000,000</b>	<b>695,000,000</b>	<b>-</b>
23020101	71090	#####	2101	50610801	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	45,000,000	640,000,000	560,000,000	1,245,000,000	695,000,000	
<b>2303</b>					<b>REHABILITATION / REPAIRS</b>	<b>68,000,000</b>	<b>5,000,000</b>	<b>275,000,000</b>	<b>348,000,000</b>	<b>40,000,000</b>	<b>-</b>
<b>230301</b>					<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>68,000,000</b>	<b>5,000,000</b>	<b>275,000,000</b>	<b>348,000,000</b>	<b>40,000,000</b>	<b>-</b>
23030105	707060	#####	2101	50610801	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES			10,000,000	10,000,000	20,000,000	
23030106	70980	#####	2101	50610801	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	25,000,000		10,000,000	35,000,000	20,000,000	
23030121	71090	#####	2101	50610801	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000		250,000,000	290,000,000		
23030125	71090	#####	2101	50610801	POWER GENERATING PLANTS	3,000,000	5,000,000	5,000,000	13,000,000		
<b>2305</b>					<b>OTHER CAPITAL PROJECTS</b>	<b>2,000,000</b>	<b>10,000,000</b>	<b>15,000,000</b>	<b>27,000,000</b>	<b>3,000,000</b>	<b>-</b>



<b>230501</b>					<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,000,000</b>	<b>10,000,000</b>	<b>15,000,000</b>	<b>27,000,000</b>	<b>3,000,000</b>	-
23050103	71090	#####	2101	50610801	RESEARCH AND DEVELOPMENT	2,000,000	10,000,000	15,000,000	27,000,000	3,000,000	

**MDA SUMMARY**

PERSONNEL COST	567,274,373	567,274,373	567,274,373	782,511,171	183,682,056	#REF!
OVERHEAD COST	330,000,000	120,000,000	120,000,000	569,100,000	271,900,000	45,648,000
CAPITAL EXPENDITURE	150,000,000	700,000,000	900,000,000	1,750,000,000	752,000,000	1,500,000
<b>TOTAL</b>	<b>1,047,274,373</b>	<b>1,387,274,373</b>	<b>1,587,274,373</b>	<b>3,101,611,171</b>	<b>1,207,582,056</b>	<b>#REF!</b>

**BAYELSA STATE GOVERNMENT OF NIGERIA**

**ADMINISTRATIVE**

**CODE : 011103800100**

**PILGRIM WELFARE BOARD**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	APPROVED 2020 BUDGET	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019
<b>1</b>					<b>REVENUE</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>5,400,000</b>	<b>1,800,000</b>	<b>315,000</b>
<b>12</b>					<b>INDEPENDENT REVENUE</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>5,400,000</b>	<b>1,800,000</b>	<b>315,000</b>
<b>1202</b>					<b>NON-TAX REVENUE</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>5,400,000</b>	<b>1,800,000</b>	<b>315,000</b>
<b>120204</b>					<b>FEES - GENERAL</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>5,400,000</b>	<b>1,800,000</b>	<b>315,000</b>
12020420					PILGRIMS WELFARE FEES	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000	315,000
<b>2</b>					<b>EXPENDITURES</b>	<b>246,733,693</b>	<b>246,733,693</b>	<b>246,733,693</b>	<b>941,701,079</b>	<b>169,675,751</b>	<b>14,873,000</b>
<b>21</b>					<b>PERSONNEL COST</b>	<b>46,733,693</b>	<b>46,733,693</b>	<b>46,733,693</b>	<b>140,201,079</b>	<b>19,675,751</b>	<b>12,100,000</b>
21010101				50610801	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	30,529,232	30,529,232	30,529,232	91,587,696	15,490,245	
<b>2102</b>				50610801	<b>CONTRIBUTION</b>	<b>16,204,461</b>	<b>16,204,461</b>	<b>16,204,461</b>	<b>48,613,383</b>	<b>4,185,506</b>	-
<b>210201</b>				50610801	<b>ALLOWANCES</b>	<b>16,204,461</b>	<b>16,204,461</b>	<b>16,204,461</b>	<b>48,613,383</b>	<b>4,185,506</b>	-
21020101				50610801	NON REGULAR ALLOWANCES	15,350,100	15,350,100	15,350,100	46,050,300	3,825,506	
21020102				50610801	MEDICAL ALLOWANCE	854,361	854,361	854,361	2,563,083	360,000	
<b>2202</b>					<b>OVERHEAD COST TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>801,500,000</b>	<b>800,000,000</b>	<b>2,773,000</b>
<b>220201</b>					<b>GENERAL</b>	<b>174,800,000</b>	<b>174,800,000</b>	<b>174,800,000</b>	<b>652,000,000</b>	<b>652,000,000</b>	<b>2,773,000</b>
22020101	70160		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	24,800,000	24,800,000	24,800,000	160,000,000	160,000,000	920,000
22020102	70160		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000	20,000,000	20,000,000	12,000,000	12,000,000	1,853,000
22020104	70160		2101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	130,000,000	130,000,000	130,000,000	480,000,000	480,000,000	
<b>220202</b>					<b>UTILITIES - GENERAL</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>800,000</b>	<b>800,000</b>	-
22020201	70133	700000101	2101	50610801	ELECTRICITY CHARGES	1,000,000	1,000,000	1,000,000	800,000	800,000	
22020202	70133				TELEPHONE CHARGES	200,000	200,000	200,000			
22020203	70133	700000101	2101	50610801	INTERNET ACCESS CHARGES	100,000	100,000	100,000			
22020204	70133		2101	50610801	SATELLITE BROADCASTING ACCESS CHARGES				-		
22020206	70133		2101	50610801	SEWAGE CHARGES	100,000	100,000	100,000	300,000		
<b>220203</b>					<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>15,500,000</b>	<b>15,500,000</b>	-
22020301	70133	700000101	2101	50610801	COMPUTER CONSUMABLES	2,500,000	2,500,000	2,500,000	15,500,000	15,500,000	
22020302	70133	700000101	2101	50610801	BOOKS				-		
22020303	70133	700000101	2101	50610801	NEWSPAPERS				-		

22020304	70133	700000101	2101	50610801	PRINTING OF NON SECURITY DOCUMENT	500,000	500,000	500,000	1,500,000		
<b>220204</b>					<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,500,000</b>	<b>14,500,000</b>	<b>14,500,000</b>	<b>83,500,000</b>	<b>83,500,000</b>	-
22020401	70133	700000101	2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000	5,000,000	5,000,000	15,500,000	15,500,000	
22020402	70133	700000101	2101	50610801	MAINTENANCE OF OFFICE FURNITURE	5,000,000	5,000,000	5,000,000	16,000,000	16,000,000	
22020403	70133	700000101	2101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000	500,000	500,000	32,000,000	32,000,000	
22020404	70133	700000101	2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,700,000	2,700,000	2,700,000	16,000,000	16,000,000	
22020405	70133	700000101	2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,000,000	1,000,000	1,000,000	4,000,000	4,000,000	
22020406					OTHER MAINTENANCE SERVICES	300,000	300,000	300,000			
<b>220205</b>					<b>OTHER SERVICE- GENERAL</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,500,000</b>		
22020501	70980		2101	50610801					-		
22020605	70133	700000101	2101	50610801	CLEANING & FUMIGATION SERVICES	500,000	500,000	500,000			
<b>220207</b>					<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	-	-	-	-	-
22020701	70133	700000101	2101	50610801	FINANCIAL CONSULTING				-		
22020703	70133	700000101	2101	50610801	LEGAL SERVICES				-		
<b>220208</b>					<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>			
22020801	70133	700000101	2101	50610801	MOTOR VEHICLE FUEL COST	500,000	500,000	500,000			
22020802	70133	700000101	2101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST				-		
22020803	70133	700000101	2101	50610801	PLANT / GENERATOR FUEL COST	500,000	500,000	500,000			
<b>220209</b>					<b>FINANCIAL CHARGES - GENERAL</b>	-	-	-	-	-	-
22020901	70133	700000101	2101	50610801	BANK CHARGES (OTHER THAN INTEREST)				-		
<b>220210</b>					<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,800,000</b>	<b>4,800,000</b>	<b>4,800,000</b>	<b>48,200,000</b>	<b>48,200,000</b>	
22021001	70133	700000101	2101	50610801	REFRESHMENT & MEALS	1,000,000	1,000,000	1,000,000	32,000,000		
22021002		700000101	2101	50610801	HONORARIUM & SITTING ALLOWANCE	250,000	250,000	250,000	200,000		
22021003	70133	700000101	2101	50610801	PUBLICITY & ADVERTISEMENTS	200,000	200,000	200,000			
22021007	70133	700000101	2101	50610801	POSTAGES & COURIER SERVICES	100,000	100,000	100,000	6,400,000		
22021014	70132		2101	50610801	WELFARE PACKAGES	2,000,000	2,000,000	2,000,000	8,000,000	32,000,000	
22021021	70133		2101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION				1,600,000	200,000	
22021033	70133		2101	50610801	SPECIAL DAYS/CELEBRATIONS	500,000	500,000	500,000		6,400,000	
22021034	70133		2101	50610801	SUMMIT/CONFERENCE HOSTING	250,000	250,000	250,000		8,000,000	
22021038	70133		2101	50610801	VIP HOSTING	500,000	500,000	500,000		1,600,000	
					CHRISTMAS DECORATION						
<b>MDA SUMMARY</b>											
					<b>PERSONNEL COSTS</b>	<b>46,733,693</b>	<b>46,733,693</b>	<b>46,733,693</b>	<b>140,201,079</b>	<b>233,668,464</b>	<b>420,603,236</b>

OVERHEAD COSTS	200,000,000	200,000,000	200,000,000	600,000,000	1,000,000,000	1,800,000,000
TOTAL	246,733,693	246,733,693	246,733,693	740,201,079	1,233,668,464	2,220,603,236

## BAYELSA STATE GOVERNMENT OF NIGERIA

### ADMINISTRATIVE CODE 051700100100 : MINISTRY OF EDUCATION

ECONOMIC CODE	FUNCTION CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 APPROVED BUDGET	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2019 APPROVED BUDGET	ACTUAL	
										REVENUE/EXPENDITURE UP TO DECEMBER 2019	REVENUE/EXPENDITURE 2018
<b>12</b>					<b>INDEPENDENT REVENUE</b>	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	4,940,000
<b>1202</b>					<b>NON-TAX REVENUE</b>	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	4,940,000
<b>120201</b>					<b>LICENCES - GENERAL</b>	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	4,940,000
12020134	120201			50610801	PRIVATE SCHOOLS LICENCES	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	4,940,000
<b>2</b>					<b>EXPENDITURES</b>	3,514,992,736	3,514,992,736	3,514,992,736	324,438,334	12,969,754,352	2,530,116,122
<b>21</b>					<b>PERSONNEL COST</b>	559,992,736	559,992,736	559,992,736	324,438,334	286,854,352	166,932,052
21010101	70980		2101	50610801	SALARY	538,323,499	538,323,499	538,323,499	281,099,860	286,854,352	166,932,052
21010102					OVER TIME PAYMENTS				0		
<b>2102</b>					<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	21,669,237	21,669,237	21,669,237	43,338,474	0	-
<b>210201</b>					<b>ALLOWANCES</b>	21,669,237	21,669,237	21,669,237	43,338,474	0	-
21020101	70980		2101	50610801	NON REGULAR ALLOWANCES	7,914,876	7,914,876	7,914,876	15,829,752		
21020102	70980		2101	50610801	MEDICAL ALLOWANCE	13,754,361	13,754,361	13,754,361	27,508,722		
<b>2202</b>					<b>OVERHEAD COST</b>	955,000,000	955,000,000	955,000,000	2,002,900,000		161,687,000
<b>220201</b>					<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	66,000,000	66,000,000	66,000,000	56,504,000	16,900,000	31,797,000
22020101	70980		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	21,000,000	21,000,000	21,000,000	21,000,000		12,345,000
22020102	70980		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	45,000,000	45,000,000	45,000,000	35,504,000	16,900,000	19,452,000
<b>220202</b>					<b>UTILITIES - GENERAL</b>	9,000,000	9,000,000	9,000,000	8,999,000		-
22020208	70980		2101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL	9,000,000	9,000,000	9,000,000	8,999,000		
<b>220203</b>					<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	8,800,000	8,800,000	8,800,000	405,860,000		3,000,000
22020301	70980		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000	8,000,000	8,000,000	5,000,000		3,000,000
22020303	70980		2101	50610801	NEWSPAPERS	300,000	300,000	300,000	310,000		
22020304	70980		2101	50610801	MAGAZINES & PERIODICALS	150,000	150,000	150,000	150,000		
22020305	70980		2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	200,000	200,000	200,000	400,000		
22020306	70980		2101	50610801	DOCUMENTS	150,000	150,000	150,000	400,000,000		
<b>220204</b>					<b>MAINTENANCE SERVICES - GENERAL</b>	31,000,000	31,000,000	31,000,000	13,500,000		2,500,000
22020401	70980		2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000	7,000,000	7,000,000	2,500,000		
22020402	70980		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	4,000,000	4,000,000	4,000,000	2,000,000		
22020404	70980		2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000	10,000,000	10,000,000	5,000,000		
22020405	70980		2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	10,000,000	10,000,000	10,000,000	4,000,000	5,040,000	2,500,000
<b>220205</b>					<b>TRAINING - GENERAL</b>	20,000,000	20,000,000	20,000,000	60,000,000	1,500,000	11,850,000
22020501					LOCAL TRAINING	20,000,000	20,000,000	20,000,000	60,000,000	1,500,000	11,850,000
<b>220206</b>					<b>OTHER SERVICES - GENERAL</b>	-	-	-	200,000,000		15,000,000

22020603				RESIDENTIAL RENT						
22020605				CLEANING & FUMIGATION						
				EXERCISES				200,000,000		15,000,000
				<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	20,000,000	20,000,000	20,000,000	5,000,000		-
22020702	70980	2101	50610801	INFORMATION TECHNOLOGY CONSULTING	20,000,000	20,000,000	20,000,000	5,000,000		
				<b>FINANCIAL CHARGES - GENERAL</b>	20,000,000	20,000,000	20,000,000	10,000,000	3,646,138	3,500,000
22020901	70980	2101	50610801	BANK CHARGES (OTHER THAN INTEREST)	20,000,000	20,000,000	20,000,000	10,000,000	3,646,138	3,500,000
				<b>GENERAL</b>	536,000,000	536,000,000	536,000,000	243,037,000		30,700,000
22021002	70980	2101	50610801	HONORARIUM & SITTING ALLOWANCE	24,000,000	24,000,000	24,000,000	14,020,000		8,000,000
22021003	70980	2101	50610801	PUBLICITY & ADVERTISEMENTS	250,000,000	250,000,000	250,000,000	120,000,000	18,000,000	5,000,000
				POSTAGES & COURIER SERVICES	2,000,000	2,000,000	2,000,000			
22021007	70980	2101	50610801	WELFARE PACKAGES	7,000,000	7,000,000	7,000,000	49,017,000	3,813,861	12,700,000
22021008	70980	2101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000	10,000,000	10,000,000	50,000,000		
22021021	70980	2101	50610801	SPORTING ACTIVITIES	20,000,000	20,000,000	20,000,000	10,000,000		5,000,000
				ANNUAL BUDGET EXPENSES & ADMINISTRATION	5,000,000	5,000,000	5,000,000			
22021021				SPECIAL DAYS/CELEBRATIONS	10,000,000	10,000,000	10,000,000		5,000,000	
22021023				LOCAL STUDENT FINANCING	160,000,000	160,000,000	160,000,000		77,771,000	
22021024				BURIAL LOGISTICS	5,000,000	5,000,000	5,000,000			
220201040				SCHOOL CENSUS	18,000,000	18,000,000	18,000,000			
22021042				SCHOOL COMPETITIONS (OTHER THAN SPORTS)	25,000,000	25,000,000	25,000,000			
				<b>SUBSIDIES GENERAL</b>						
<b>2205</b>				(SUBVENTION TO SUBSIDY TO GOVERNMENT OWNED COMPANIES & SUBVENTION TO GOVERNMENT OWNED	244,200,000	244,200,000	244,200,000	1,000,000,000		63,340,000
<b>220501</b>					244,200,000	244,200,000	244,200,000	1,000,000,000		63,340,000
22050103	70980	2101	50610801		244,200,000	244,200,000	244,200,000	1,000,000,000		63,340,000
<b>23</b>				<b>CAPITAL EXPENDITURE</b>	2,000,000,000	2,000,000,000	2,000,000,000	10,680,000,000		2,201,497,070
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>	455,000,000	455,000,000	455,000,000	2,990,000,000		-
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	455,000,000	455,000,000	455,000,000	2,990,000,000	1,839,000,000	-
23010112	70980	2101	50600000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	170,000,000	170,000,000	170,000,000	300,000,000	40,000,000	
23010113	70980	2101	50600000	PURCHASE OF COMPUTERS				70,000,000		
23010119	70980	2101	50600000	PURCHASE OF POWER GENERATING SET	80,000,000	80,000,000	80,000,000	70,000,000		
23010124	70980	2101	50600000	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70,000,000	70,000,000	70,000,000	450,000,000	29,000,000	
23010125	70980	2101	50600000	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	100,000,000	100,000,000	100,000,000	1,800,000,000	1,770,000,000	

		0005000003 0408; 0005000003										
23010126	70980	0610	2101	50610000	PURCHASE OF SPORTING / GAMING EQUIPMENT	35,000,000	35,000,000	35,000,000	300,000,000			
23010133					PURCHASES OF SURVEYING EQUIPMENT							
<b>2302</b>					<b>PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	666,000,000	666,000,000	666,000,000	6,565,085,643			2,107,039,682
<b>230201</b>						666,000,000	666,000,000	666,000,000	6,565,085,643	1,006,566,177		2,107,039,682
23020105	70980	0005000002 0263	2101	50630601	CONSTRUCTION / PROVISION OF WATER FACILITIES				120,000,000			
23020107	70980	0005000001 0200	2101	50600000	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	400,000,000	400,000,000	400,000,000	3,355,085,643	1,006,566,177		1,796,039,682
23020111					CONSTRUCTION / PROVISION OF LIBRARIES	-	-	-				
23020112					CONSTRUCTION / PROVISION OF SPORTING FACILITIES				300,000,000			
23020118					CONSTRUCTION / PROVISION OF INFRASTRUCTURE	250,000,000	250,000,000	250,000,000	2,670,000,000			311,000,000
23020119	70980	00500000202; 0005000003 0801;	2101	50610708	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES							
23020127	70980	0005000003 0802	2101	50600000	CONSTRUCTION OF ICT INFRASTRUCTURES	16,000,000	16,000,000	16,000,000	120,000,000			
<b>2303</b>					<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	450,000,000	450,000,000	450,000,000	770,000,000			94,457,389
<b>230301</b>						450,000,000	450,000,000	450,000,000	770,000,000			94,457,389
23030106	70980	0005000003 0106;	2101	50600000	PUBLIC SCHOOLS REHABILITATION / REPAIRS - LIBRARIES	400,000,000	400,000,000	400,000,000	770,000,000	250,171,181		94,457,389
23030110					<b>OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS</b>	429,000,000	429,000,000	429,000,000	354,914,357			-
<b>230501</b>						429,000,000	429,000,000	429,000,000	354,914,357			-
23050101	70980	0227;	2101	50610000	DEVELOPMENT	200,000,000	200,000,000	200,000,000	86,200,000	27,319,320		
23050102	70980	0113	2101	50610000	ACQUISITION	190,000,000	190,000,000	190,000,000	163,714,357			
23050103	70980	0102	2101	50600000	EVALUATION	19,000,000	19,000,000	19,000,000	45,000,000			
23050104	70980	005000004020	2101	506010801	NS	20,000,000	20,000,000	20,000,000	60,000,000			
					MDA SUMMARY							
					<b>PERSONNEL COSTS</b>	<b>559,992,736</b>	<b>559,992,736</b>	<b>559,992,736</b>	<b>1,679,978,208</b>	<b>286,854,352</b>		<b>166,932,052</b>
					<b>OVERHEAD COSTS</b>	<b>955,000,000</b>	<b>955,000,000</b>	<b>955,000,000</b>	<b>2,865,000,000</b>	<b>2,002,900,000</b>		<b>161,687,000</b>
					<b>CAPITAL EXPENDITURE</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>6,000,000,000</b>	<b>10,680,000,000</b>		<b>2,201,497,070</b>
					<b>TOTAL</b>	<b>3,514,992,736</b>	<b>3,514,992,736</b>	<b>3,514,992,736</b>	<b>10,544,978,208</b>	<b>12,969,754,352</b>		<b>2,530,116,122</b>

ADMIN CODE 051700300100 BAYELS STATE UNIVERSAL BASIC EDUCATION 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
2					EXPENDITURES						
21					PERSONNEL COST	252,326,034	252,326,034	252,326,034	756,978,102		
2101					SALARY	246,566,034	246,566,034	246,566,034	739,698,102		
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	5,760,000	5,760,000	5,760,000	17,280,000		
210201					ALLOWANCES	5,760,000	5,760,000	5,760,000	17,280,000		
21020101					NON REGULAR ALLOWANCES	0	0	0			
21020102					MEDICAL ALLOWANCE	5,760,000	5,760,000	5,760,000	17,280,000		
2202					OVERHEAD COST	20,000,000.00	19,000,000.00	19,000,000.00	58,000,000.00		
220201					TRAVEL& TRANSPORT - GENERAL	6,000,000.00	5,000,000.00	5,000,000.00	16,000,000.00		
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00		
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00					
220203					MATERIALS & SUPPLIES - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00		
22020301					OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00		
220204					MAINTENANCE SERVICES - GENERAL	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000		
22020401					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000		
220205					TRAINING - GENERAL	4,300,000.00	4,300,000.00	4,300,000.00	12,900,000.00		
22020501					LOCAL TRAINING	4,300,000.00	4,300,000.00	4,300,000.00	12,900,000.00		
220208					FUEL & LUBRICANTS - GENERAL	2,200,000.00	2,200,000.00	2,200,000.00	6,600,000.00		
22020801					MOTOR VEHICLE FUEL COST	2,200,000.00	2,200,000.00	2,200,000.00	6,600,000.00		
					MDA SUMMARY						
					PERSONNEL COSTS	252,326,034.00	252,326,034.00	252,326,034.00	756,978,102.00	252,326,034.00	
					OVERHEAD COSTS	20,000,000.00	20,000,000.00	20,000,000.00	58,000,000.00	24,000,000.00	
					CAPITAL EXPENDITURE						
					TOTAL	272,326,034.00	272,326,034.00	272,326,034.00	814,978,102.00	276,326,034.00	

BAYELSA STATE GOVERNMENT OF NIGERIA											
ADMIN CODE 051700800100: BAYELSA STATE LIBRARY 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
2					EXPENDITURES	82,879,676	82,879,676	82,879,676	248,639,028	3,000,000	0
21					PERSONNEL COST	62,879,676	62,879,676	62,879,676	188,639,028	0	0
21010101					SALARY	53,120,439	53,120,439	53,120,439	159,361,317		
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	9,759,237	9,759,237	9,759,237	29,277,711	0	0
210201					ALLOWANCES	9,759,237	9,759,237	9,759,237	29,277,711	0	0

21020101					NON REGULAR ALLOWANCES	7,914,876	7,914,876	7,914,876	23,744,628		
21020102					MEDICAL ALLOWANCE	1,844,361	1,844,361	1,844,361	5,533,083		
<b>2202</b>					<b>OVERHEAD COST</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>60,000,000</b>	<b>3,000,000</b>	<b>0</b>
<b>220201</b>					<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>36,000,000</b>	<b>900,000</b>	<b>0</b>
22020101	70160			50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000	8,000,000	8,000,000	24,000,000	900,000	
22020102	70160			50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000	4,000,000	4,000,000	12,000,000		
22020103	70160			50610801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				0		
22020104					INTERNATIONAL TRAVEL & TRANSPORT: OTHERS						
<b>220202</b>					<b>UTILITIES - GENERAL</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>6,000,000</b>	<b>500,000</b>	<b>0</b>
22020201	70160			50610801	ELECTRICITY CHARGES	1,000,000	1,000,000	1,000,000	3,000,000	300,000	
22020202					TELEPHONE CHARGES				0		
22020203	70160			50610801	INTERNET ACCESS CHARGES	1,000,000	1,000,000	1,000,000	3,000,000	200,000	
<b>220203</b>					<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>9,000,000</b>	<b>500,000</b>	<b>0</b>
22020301	70160		02101	5061083	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000	2,000,000	2,000,000	6,000,000	200,000	
22020302	70160		02101	5061083	BOOKS	800,000	800,000	800,000	2,400,000	200,000	
22020303					NEWSPAPERS	100,000	100,000	100,000	300,000		
22020304	70160		02101	5061083	MAGAZINES & PERIODICALS				0	100,000	
22020305					PRINTING OF NON SECURITY DOCUMENTS	100,000	100,000	100,000			
22020311					FOOD STUFF / CATERING MATERIALS SUPPLIES						
<b>220204</b>					<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>6,000,000</b>	<b>600,000</b>	<b>0</b>
22020401					VEHICLE / TRANSPORT EQUIPMENT	500,000	500,000	500,000			
22020402	70160			50610801	MAINTENANCE OF OFFICE FURNITURE	500,000	500,000	500,000	1,500,000	400,000	
22020403					BUILDING / RESIDENTIAL QTRS	500,000	500,000	500,000			
22020404					MAINTENANCE OF OFFICE / IT EQUIPMENTS						
22020405	70160			50610801	MAINTENANCE OF PLANTS/GENERATORS	500,000	500,000	500,000	1,500,000	200,000	
<b>220208</b>					<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,000,000</b>	<b>500,000</b>	<b>0</b>
22020803	70160			5061801	PLANT / GENERATOR FUEL COST	1,000,000	1,000,000	1,000,000	3,000,000	500,000	
<b>MDA SUMMARY</b>											
					<b>PERSONNEL COST</b>	<b>62,879,676</b>	<b>62,879,676</b>	<b>62,879,676</b>	<b>188,639,028</b>	<b>24,726,718</b>	
					<b>OVERHEAD COST</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>60,000,000</b>	<b>25,000,000</b>	
					<b>CAPITAL EXPENDITURE</b>						
					<b>TOTAL</b>	<b>82,879,676</b>	<b>82,879,676</b>	<b>82,879,676</b>	<b>248,639,028</b>	<b>49,726,718</b>	

**BAYELSA STATE GOVERNMENT OF NIGERIA**

ADMIN CODE 051701000100 : STATE AGENCY FOR MASS EDUCATION											
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
2					EXPENDITURES	37,380,181	37,380,181	37,380,181	110,640,543	8,200,000	1,200,000
21	70980		02101	50610801	PERSONNEL COST	31,880,181	31,880,181	31,880,181	95,640,543	0	0
21010101					SALARY	30,890,181	30,890,181	30,890,181	92,670,543		
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	990,000	990,000	990,000	2,970,000	0	0
210201	70980		02101	50610801	ALLOWANCES	990,000	990,000	990,000	2,970,000	0	0
21020101					NON REGULAR ALLOWANCES	0	0	0	0		
21020102					MEDICAL ALLOWANCE	990,000	990,000	990,000	2,970,000		
2202	70980		02101	50610801	OVERHEAD COST	5,000,000	5,000,000	5,000,000	15,000,000	1,800,000	200,000
220201	70980		02101	50610801	TRAVEL & TRANSPORT - GENERAL	2,800,000	2,800,000	2,800,000	8,400,000	1,600,000	0
22020101	70980		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000	1,500,000	1,500,000	4,500,000	800,000	
22020102	70980		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,300,000	1,300,000	1,300,000	3,900,000	400,000	
22020103	70980		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING					400,000	
220203	70980		02101	50610801	MATERIALS & SUPPLIES - GENERAL	1,700,000	1,700,000	1,700,000	3,600,000	200,000	200,000
22020301	70980		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000	600,000	600,000	1,800,000	200,000	
22020305	70980		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	600,000	600,000	600,000	1,800,000		200,000
22020310	70980		02101	50610801	TEACHING AIDS/INSTRUCTION MATERIALS	500,000	500,000	500,000	1,500,000		
220205	220205		2101	50610801	TRAINING GENERAL	500,000	500,000	500,000	1,500,000		
22020501	70980		02101	50610801	TRAINING	500,000	500,000	500,000	1,500,000		
23	70980		02101	50610801	CAPITAL EXPENDITURE	0	0	0	0	6,400,000	1,000,000
2301	70980		02101	50610801	FIXED ASSETS PURCHASED	0	0	0	0	6,400,000	1,000,000
230101	70980		02101	50610801	PURCHASE OF FIXED ASSETS - GENERAL	0	0	0	0	6,400,000	1,000,000
23010112	70980		02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS				0	500,000	500,000
23010113					PURCHASE OF COMPUTERS				0	500,000	500,000
23010115	70980		02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES				0	1,000,000	
23010124	70980		02101	50610801	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				0	4,400,000	
MDA SUMMARY											
					PERSONNEL COSTS	31,880,181	31,880,181	31,880,181	95,640,543	7,906,670	1,200,000
					OVERHEAD COSTS	5,000,000	5,000,000	5,000,000	15,000,000	3,400,000	200,000
					CAPITAL EXPENDITURE		0	0	0	3,000,000	1,000,000
					TOTAL	36,880,181.00	36,880,181	36,880,181	110,640,543	14,306,670	1,200,000



**BAYELSA STATE GOVERNMENT OF NIGERIA**

ADMINISTRATIVE CODE: 051701400100

NAME OF MDA: TEACHERS TRAINING, REGISTRATION AND CERTIFICATE BOARD

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018
2					EXPENDITURES	95,000,000	95,000,000	95,000,000	284,400,000	599,450,000	4,800,000
					PERSONNEL COST	28,275,336	28,275,336	28,275,336	84,826,008		
					SALARY	27,495,336	27,495,336	27,495,336	82,486,008		
					OVER TIME PAYMENTS						
					ALLOWANCES AND SOCIAL CONTRIBUTION	780,000	780,000	780,000	2,340,000		
					ALLOWANCES	780,000	780,000	780,000	2,340,000		
					MEDICAL ALLOWANCE	780,000	780,000	780,000	2,340,000		
2202					OVERHEAD COST	95,000,000	95,000,000	95,000,000	284,400,000	573,450,000	3,670,000
220201					TRAVEL & TRANSPORT - GENERAL	7,000,000	7,000,000	7,000,000	21,000,000	540,000,000	2,170,000
22020101	70131		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000	2,000,000	2,000,000	6,000,000	40,000,000	570,000
22020102	70133		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000	5,000,000	5,000,000	15,000,000	500,000,000	1,600,000
220203					MATERIALS & SUPPLIES - GENERAL	5,000,000	5,000,000	5,000,000	14,400,000	15,000,000	1,500,000
22020301	70133		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000	1,000,000	1,000,000	3,000,000	10,000,000	150,000
22020303					NEWSPAPERS	200,000	200,000	200,000	600,000		
					PRINTING OF NON SECURITY DOCUMENTS	800,000	800,000	200,000	1,800,000		
22020310	70960		2101	50610801	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000	3,000,000	3,000,000	9,000,000	5,000,000	1,350,000
220204					MAINTENANCE SERVICES - GENERAL	1,000,000	1,000,000	1,000,000	3,000,000	6,000,000	0
22020401	70133		2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000	700,000	1,000,000	2,400,000	6,000,000	
22020404					MAINTENANCE OF OFFICE/IT EQUIPMENTS	300,000	300,000				
220205					TRAINING - GENERAL	82,000,000	82,000,000	82,000,000	246,000,000	12,450,000	0
22020501	70131		2101	50610801	LOCAL TRAINING	82,000,000	82,000,000	82,000,000	246,000,000	12,450,000	
23					CAPITAL EXPENDITURE	-	-	-	-	26,000,000	1,130,000
2301					FIXED ASSETS PURCHASED	-	-	-	-	26,000,000	1,130,000
230101					PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	-	26,000,000	1,130,000
23010112	70133		2101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS				0	15,000,000	600,000
23010113	70133		2101	50610801	PURCHASE OF COMPUTERS				0	5,000,000	450,000
23010114	70133		2101	50610801	PURCHASE OF COMPUTER PRINTERS				0	3,000,000	80,000
23010115	70133		2101	50610801	PURCHASE OF PHOTOCOPYING MACHINES				0	3,000,000	
23010124	70960		2101	50610801	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				0		
					MDA SUMMARY						
					PERSONNEL COSTS	28,275,336	28,275,336	28,275,336	84,826,008		
					OVERHEAD COSTS	95,000,000	95,000,000	95,000,000	284,400,000	40,000,000	3,670,000
					CAPITAL EXPENDITURE	-	-	-	-		1,130,000



	ECONOMIC	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSAL	2021 BUDGET PROPOSAL	2022 BUDGET PROPOSAL	TOTAL 3 YEARS BUDGET	ACTUAL REVENUE/EXPENDITURE 2018
	1					REVENUE					
						INDEPENDENT REVENUE					
						NON-TAX REVENUE					
						FEES-GENERAL					
						SCHOOL/TUITION/EXAMINATION FEES					
						APPLICATION FEES					
	2					EXPENDITURES					
						PERSONNEL COST					
						SALARY					
						OVERTIME PAYMENTS					
						CONSOLIDATED REVENUE FUND					
						ALLOWANCES AND SOCIAL CONTRIBUTION					
						ALLOWANCES					
						NON REGULAR ALLOWANCES					
						MEDICAL ALLOWANCE					
						SOCIAL CONTRIBUTION					
	2202					OVERHEAD COST	2,078,000,000	2,078,000,000	2,078,000,000	6,234,000,000	
	2205					SUBSIDIES GENERAL (SUBVENTION TO PARASTATALS & OTHER ENTITIES)	2,078,000,000.0	2,078,000,000.0	2,078,000,000.0	6,234,000,000.0	
	220501					SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	2,078,000,000.0	2,078,000,000.0	2,078,000,000.0	6,234,000,000.0	
	22050103	70980		2101	50610801	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	2,078,000,000.0	2,078,000,000.0	2,078,000,000.0	6,234,000,000.0	
<b>MDA SUMMARY</b>											
						PERSONNEL COST					
						OVERHEAD COST	2,078,000,000	2,078,000,000	2,078,000,000	6,234,000,000.0	
						CRFC					
						CAPITAL EXPENDITURE	-				
						TOTAL	2,078,000,000	2,078,000,000	2,078,000,000	6,234,000,000.0	

<b>BAYELSA STATE GOVERNMENT OF NIGERIA</b>											
<b>ADMIN CODE 051702100100 NIGER DELTA UNIVERSITY</b>											
	ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSAL	2021 BUDGET PROPOSAL	2022 BUDGET PROPOSAL	TOTAL 3 YEARS BUDGET	
	2					EXPENDITURES	5,820,000,000	5,820,000,000	5,820,000,000	17,460,000,000	
	2202					OVERHEAD COST	5,820,000,000	5,820,000,000	5,820,000,000	17,460,000,000	
	220201					TRAVEL & TRANSPORT - GENERAL	-	-	-		
	22020101	70980		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	-	-	-		

	22020102	70980		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	-	-	-	
	<b>220202</b>					<b>UTILITIES - GENERAL</b>	-	-	-	
	22020208	70980		2101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL	-	-	-	
	<b>220203</b>					<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	-	
	22020301	70980		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	-	-	
	22020303	70980		2101	50610801	NEWSPAPERS	-	-	-	
	22020304	70980		2101	50610801	MAGAZINES & PERIODICALS	-	-	-	
	22020305	70980		2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	-	-	-	
	22020309	70980		2101	50610801	UNIFORMS & OTHER CLOTHING	-	-	-	
	<b>220204</b>					<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	
	22020401	70980		2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-	
	22020402	70980		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	-	-	-	
	22020404	70980		2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	-	-	
	22020405					MAINTENANCE OF PLANTS/GENERATORS	-	-	-	
	<b>220205</b>					<b>TRAINING - GENERAL</b>	-	-	-	
	22020501					LOCAL TRAINING	-	-	-	
	<b>220206</b>					<b>OTHER SERVICES - GENERAL</b>	-	-	-	
	22020603					RESIDENTIAL RENT CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-	
	<b>220207</b>						-	-	-	
	22020702	70980		2101	50610801	INFORMATION TECHNOLOGY CONSULTING	-	-	-	
	<b>220209</b>					<b>FINANCIAL CHARGES - GENERAL</b>	-	-	-	
	22020901	70980		2101	50610801	BANK CHARGES (OTHER THAN INTEREST)	-	-	-	
	<b>220210</b>					<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	
	22021002	70980		2101	50610801	HONORARIUM & SITTING ALLOWANCE	-	-	-	
	22021003	70980		2101	50610801	PUBLICITY & ADVERTISEMENTS	-	-	-	
	22021007	70980		2101	50610801	WELFARE PACKAGES	-	-	-	
	22021008	70980		2101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	-	
	22021021	70980		2101	50610801	SPECIAL DAYS/CELEBRATIONS	-	-	-	
	22021023	70980	0005000003 0303 0005000003 0305	2101	50610801	LOCAL STUDENT FINANCING SUBSIDIES GENERAL	-	-	-	
	<b>2205</b>					<b>(SUBVENTION TO PARASTATALS &amp; OTHER ENTITIES)</b>	<b>5,820,000,000</b>	<b>5,820,000,000</b>	<b>5,820,000,000</b>	17,460,000,000
	<b>220501</b>					<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>5,820,000,000</b>	<b>5,820,000,000</b>	<b>5,820,000,000</b>	17,460,000,000

	22050103	70980		2101	50610801	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	5,820,000,000	5,820,000,000	5,820,000,000	17,460,000,000
						MDA SUMMARY				
						PERSONNEL COST	-	-	-	
						OVERHEAD COST	5,820,000,000	5,820,000,000	5,820,000,000	17,460,000,000
						CRFC				
						CAPITAL EXPENDITURE	-	-	-	
						TOTAL	5,820,000,000	5,820,000,000	5,820,000,000	17,460,000,000

**BAYELSA STATE GOVERNMENT OF NIGERIA**

**ADMIN CODE 051702100100 MEDICAL UNIVERSITY**

	ECONOMIC	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 PROPOSED BUDGET	2021 PROPOSED BUDGET	2022 PROPOSED BUDGET	TOTAL 3YEARS BUDGET
	<b>2</b>					<b>EXPENDITURES</b>	<b>910,000,000</b>			
	2202					OVERHEAD COST	910,000,000	910,000,000	910,000,000	2,730,000,000
	220206					OTHER SERVICES - GENERAL	-			
	22020603					RESIDENTIAL RENT	-			
	220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	-			
	22020702	70980		2101	50610801	INFORMATION TECHNOLOGY CONSULTING	-			
	220209					FINANCIAL CHARGES - GENERAL	-			
	22020901	70980		2101	50610801	BANK CHARGES (OTHER THAN INTEREST)	-			
	220210					MISCELLANEOUS EXPENSES GENERAL	-			
	22021002	70980		2101	50610801	HONORARIUM & SITTING ALLOWANCE	-			
	22021003	70980		2101	50610801	PUBLICITY & ADVERTISEMENTS	-			
	22021007	70980		2101	50610801	WELFARE PACKAGES	-			
	22021008	70980		2101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	-			
	22021021	70980		2101	50610801	SPECIAL DAYS/CELEBRATIONS	-			
	22021023	70980	000500000303 03 000500000303 05	2101	50610801	LOCAL STUDENT FINANCING	-			
	2205					SUBSIDIES GENERAL (SUBVENTION TO PARASTATALS & OTHER ENTITIES)	910,000,000	910,000,000	910,000,000	2,730,000,000
	220501					SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	910,000,000	910,000,000	910,000,000	2,730,000,000
	22050103	70980		2101	50610801	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	910,000,000	910,000,000	910,000,000	2,730,000,000
						MDA SUMMARY				
						PERSONNEL COST	-			
						OVERHEAD COST	910,000,000	910,000,000	910,000,000	2,730,000,000
						CRFC				
						CAPITAL EXPENDITURE	-			
						TOTAL	910,000,000	910,000,000	910,000,000	2,730,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA										
ADMIN CODE 051702100100 MEDICAL UNIVERSITY										
	ECONOMIC	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 PROPOSED BUDGET	2021 PROPOSED BUDGET	2022 PROPOSED BUDGET	TOTAL 3YEARS BUDGET
	2					EXPENDITURES	910,000,000			
	2202					OVERHEAD COST	910,000,000	910,000,000	910,000,000	2,730,000,000
	220206					OTHER SERVICES - GENERAL	-			
	22020603					RESIDENTIAL RENT	-			
	220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	-			
	22020702	70980		2101	50610801	INFORMATION TECHNOLOGY CONSULTING	-			
	220209					FINANCIAL CHARGES - GENERAL	-			
	22020901	70980		2101	50610801	BANK CHARGES (OTHER THAN INTEREST)	-			
	220210					MISCELLANEOUS EXPENSES GENERAL	-			
	22021002	70980		2101	50610801	HONORARIUM & SITTING ALLOWANCE	-			
	22021003	70980		2101	50610801	PUBLICITY & ADVERTISEMENTS	-			
	22021007	70980		2101	50610801	WELFARE PACKAGES	-			
	22021008	70980		2101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	-			
	22021021	70980		2101	50610801	SPECIAL DAYS/CELEBRATIONS	-			
	22021023	70980	00050000030303 00050000030305	2101	50610801	LOCAL STUDENT FINANCING	-			
	2205					SUBSIDIES GENERAL (SUBVENTION TO PARASTATALS & OTHER ENTITIES)	910,000,000	910,000,000	910,000,000	2,730,000,000
	220501					SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	910,000,000	910,000,000	910,000,000	2,730,000,000
	22050103	70980		2101	50610801	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	910,000,000	910,000,000	910,000,000	2,730,000,000
						<b>MDA SUMMARY</b>				
						PERSONNEL COST	-			
						OVERHEAD COST	910,000,000	910,000,000	910,000,000	2,730,000,000
						CRFC				
						CAPITAL EXPENDITURE	-			
						TOTAL	910,000,000	910,000,000	910,000,000	2,730,000,000

BAYELSA STATE GOVERNMENT OF NIGERIA										
ADMIN CODE 051702100101 UNIVERSITY OF AFRICA										
	ECONOMIC	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 PROPOSED BUDGET	2021 PROPOSED BUDGET	2022 PROPOSED BUDGET	
	2					EXPENDITURES	1,066,000,000	1,066,000,000	1,066,000,000	
	2202					OVERHEAD COST	1,066,000,000	1,066,000,000	1,066,000,000	
	220206					OTHER SERVICES - GENERAL	-			
	22020603					RESIDENTIAL RENT	-			

	220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	-			
	22020702	70980		2101	50610801	INFORMATION TECHNOLOGY CONSULTING	-			
	220209					FINANCIAL CHARGES - GENERAL	-			
	22020901	70980		2101	50610801	BANK CHARGES (OTHER THAN INTEREST)	-			
	220210					MISCELLANEOUS EXPENSES GENERAL	-			
	22021002	70980		2101	50610801	HONORARIUM & SITTING ALLOWANCE	-			
	22021003	70980		2101	50610801	PUBLICITY & ADVERTISEMENTS	-			
	22021007	70980		2101	50610801	WELFARE PACKAGES	-			
	22021008	70980		2101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	-			
	22021021	70980		2101	50610801	SPECIAL DAYS/CELEBRATIONS	-			
	22021023	70980	000500000303 03 000500000303 05	2101	50610801	LOCAL STUDENT FINANCING SUBSIDIES GENERAL (SUBVENTION TO PARASTATALS & OTHER ENTITIES)	-			
	2205						1,066,000,000	1,066,000,000	1,066,000,000	
	220501					SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	1,066,000,000	1,066,000,000	1,066,000,000	
	22050103	70980		2101	50610801	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	1,066,000,000	1,066,000,000	1,066,000,000	
						MDA SUMMARY				
						PERSONNEL COST	-			
						OVERHEAD COST	1,066,000,000	1,066,000,000	1,066,000,000	
						CRFC				
						CAPITAL EXPENDITURE	-			
						<b>TOTAL</b>	<b>1,066,000,000</b>	<b>1,066,000,000</b>	<b>1,066,000,000</b>	

BAYELSA STATE OF NIGERIA											
ADMINISTRATIVE CODE: 051702619200 : BAYELSA STATE INSTITUTE OF ENTERPRENEURSHIP AND VOCATIONAL TRAINING											
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
1					REVENUE	1,500,000	1,500,000	2,000,000	5,000,000	1,000,000	-
12					INDEPENDENT REVENUE	1500000	1,500,000	2,000,000	5,000,000	1,000,000	-
1202					NON-TAX REVENUE	1500000	1,500,000	2,000,000	5,000,000	1,000,000	-
120204					FEES - GENERAL	1500000	1,500,000	2,000,000	5,000,000	1,000,000	-
12020452					SCHOOL/ TUITION/ EXAMINATION FEES	1,500,000	1,500,000	2,000,000	5,000,000	1,000,000	
2					EXPENDITURES	38,572,836	38,572,836	38,572,836	115,718,508	58,572,836	#REF!
21					PERSONNEL COST	8,572,836	8,572,836	8,572,836	25,718,508	8,572,836	#REF!
21010101					SALARY	8,332,836.0	8,332,836	8,332,836	24,998,508	8,332,836	#REF!
21010102					OVER TIME PAYMENTS						

2102					ALLOWANCES AND SOCIAL CONTRIBUTION	240,000	240,000	240,000	720,000	240,000	#REF!
210201					ALLOWANCES	240,000	240,000	240,000	720,000	240,000	#REF!
21020101					NON REGULAR ALLOWANCES		-	-	-	-	#REF!
21020102					MEDICAL ALLOWANCE	240,000.0	240,000	240,000	720,000	240,000	#REF!
2202					OVERHEAD COST	30,000,000	30,000,000	30,000,000	90,000,000	50,000,000	-
220201					TRAVEL& TRANSPORT - GENERAL	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	-
22020101			70,450	50,610,801	LOCAL TRAVEL & TRANSPORT: TRAINING	5000000	5000000	5000000	15,000,000	5,000,000	
22020102			70,450	50,610,801	LOCAL TRAVEL & TRANSPORT: OTHERS	5000000	5000000	5000000	15,000,000	5,000,000	
220202					UTILITIES - GENERAL	5,896,000	5,896,000	5,896,000	17,688,000	2,050,000	-
22020201			70,435	50,610,801	ELECTRICITY CHARGES	3000000	3000000	3000000	9,000,000	1,100,000	
22020202			70,460	50,610,801	TELEPHONE CHARGES	800000	800000	800000	2,400,000	100,000	
22020203			70,460	50,610,801	INTERNET ACCESS CHARGES	96000	96000	96000	288,000	150,000	
22020204			70,460	50,610,801	SATELLITE BROADCASTING ACCESS CHARGES	2000000	2000000	2000000	6,000,000	200,000	
22020206			70,460	50,610,801	SEWERAGE CHARGES				-	300,000	
22020208					SOFTWARE CHARGES/ LICENSE RENEWAL				-	200,000	
220203					MATERIALS & SUPPLIES - GENERAL	9,000,000	9,000,000	9,000,000	27,000,000	8,000,000	-
22020301			70,130	50,610,801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1000000	1000000	1000000	3,000,000	3,000,000	
22020302			70,130	50,610,801	BOOKS	3000000	3000000	3000000	9,000,000	1,000,000	
22020305			70,130	50,610,801	PRINTING OF NON SECURITY DOCUMENTS	2500000	2500000	2500000	7,500,000	1,000,000	
22020306			70,130	50,610,801	PRINTING OF SECURITY DOCUMENTS	2000000	2000000	2000000	6,000,000	2,000,000	
22020310					TEACHING AIDS / INSTRUCTION MATERIALS	500000	500000	500000	1,500,000	1,000,000	
220204					MAINTENANCE SERVICES - GENERAL	2,650,000	2,650,000	2,650,000	7,950,000	4,700,000	-
22020402			70,130	50,610,801	MAINTENANCE OF OFFICE FURNITURE	150000	150000	150000	450,000	2,000,000	
22020403			70,130	50,610,801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1500000	1500000	1500000	4,500,000	1,000,000	
22020404			70,130	50,610,801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500000	500000	500000	1,500,000	1,200,000	
22020406			70,130	50,610,801	OTHER MAINTENANCE SERVICES	500000	500000	500000	1,500,000	500,000	
220205					TRAINING - GENERAL	500,000	500,000	500,000	1,500,000	10,000,000	-
22020501			70,950	50,610,801	LOCAL TRAINING	500000	500000	500000	1,500,000	2,000,000	
22020502				50,610,801	INTERNATIONAL TRAINING				-	8,000,000	
220206					OTHER SERVICES - GENERAL	300,000	300,000	300,000	900,000	1,000,000	-
22020605					CLEANING & FUMIGATION SERVICES	300000	300000	300000	900,000	1,000,000	
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	54,000	54,000	54,000	162,000	1,500,000	-
22020701					FINANCIAL CONSULTING	54000	54000	54000	162,000	500,000	
22020702					INFORMATION TECHNOLOGY CONSULTING				-	1,000,000	
220209					FINANCIAL CHARGES - GENERAL	600,000	600,000	600,000	1,800,000	250,000	-
22020901					BANK CHARGES (OTHER THAN INTEREST)	600000	600000	600000	1,800,000	250,000	





22020310	70922	05000004010	02101	50610801	TEACHING AIDS/INSTRUCTION MATERIALS	85,000,000.00	200,000.00	200,000.00	85,400,000.00	200,000.00	200,000.00
<b>220204</b>	70922		02101	50610801	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,100,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>2,500,000.00</b>	<b>700,000.00</b>	<b>500,000.00</b>
22020402	70922	05000004011	02101	50610801	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	200,000.00	600,000.00	200,000.00	100,000.00
22020403	70922		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS						
22020404	70922	05000004011	02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	200,000.00	600,000.00	200,000.00	100,000.00
22020405	70922	05000004011	02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	600,000.00	200,000.00	200,000.00	1,000,000.00	200,000.00	200,000.00
22020406	70922	05000004011	02101	50610801	OTHER MAINTENANCE SERVICES	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00	100,000.00
<b>220208</b>	70922		02101	50610801	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,115,000.00</b>	<b>1,115,000.00</b>	<b>1,115,000.00</b>	<b>3,345,000.00</b>	<b>1,115,000.00</b>	<b>1,115,000.00</b>
22020801	70922	05000004011	02101	50610801	MOTOR VEHICLE FUEL COST	240,000.00	240,000.00	240,000.00	720,000.00	240,000.00	240,000.00
22020803	70922	05000004011	02101	50610801	PLANT / GENERATOR FUEL COST	875,000.00	875,000.00	875,000.00	2,625,000.00	875,000.00	875,000.00
<b>220210</b>	70922		02101	50610801	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,665,000.00</b>	<b>110,865,000.00</b>	<b>110,865,000.00</b>	<b>225,395,000.00</b>	<b>110,865,000.00</b>	<b>94,150,000.00</b>
22021001	70922	05000004011	02101	50610801	REFRESHMENT & MEALS	200,000.00	100,000.00	100,000.00	400,000.00	100,000.00	100,000.00
22021003	70922	05000004011	02101	50610801	PUBLICITY & ADVERTISEMENTS	265,000.00	50,000.00	50,000.00	365,000.00	50,000.00	50,000.00
22021007	70922	05000004011	02101	50610801	WELFARE PACKAGES	3,000,000.00	110,640,000.00	110,640,000.00	224,280,000.00	110,640,000.00	94,000,000.00
22021009	70922	05000004012	02101	50610801	SPORTING ACTIVITIES	200,000.00	75,000.00	75,000.00	350,000.00	75,000.00	0.00
<b>23</b>	70922		02101	50610801	<b>CAPITAL EXPENDITURE</b>	<b>100,000,000.00</b>	<b>200,000,000.00</b>	<b>300,000,000.00</b>	<b>600,000,000.00</b>	<b>200,000,000.00</b>	<b>95,000,000.00</b>
<b>2301</b>	70922		02101	50610801	<b>FIXED ASSETS PURCHASED</b>	<b>100,000,000.00</b>	<b>200,000,000.00</b>	<b>300,000,000.00</b>	<b>600,000,000.00</b>	<b>200,000,000.00</b>	<b>95,000,000.00</b>
<b>230101</b>	70922		02101	50610801	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>100,000,000.00</b>	<b>200,000,000.00</b>	<b>300,000,000.00</b>	<b>600,000,000.00</b>	<b>200,000,000.00</b>	<b>95,000,000.00</b>
23010107	70922	05000004030	02101	50610801	PURCHASE OF TRUCKS		21,000,000.00	40,000,000.00	61,000,000.00		
23010108	70922	05000004030	02101	50610801	PURCHASE OF BUSES		40,700,000.00	30,000,000.00	70,700,000.00		
23010109	70922	05000004010	02101	50610801	PURCHASE OF SEA BOATS		8,000,000.00		8,000,000.00		
23010112	70922	05000004030	02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS			20,000,000.00	20,000,000.00		
23010113	70922	05000004030	02101	50610801	PURCHASE OF COMPUTERS		35,000,000.00	42,000,000.00	77,000,000.00	95,000,000.00	10,000,000.00
23010114	70922	05000004010	02101	50610801	PURCHASE OF COMPUTER PRINTERS						
23010115	70922	05000004030	02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES			3,000,000.00	3,000,000.00		
23010116	70922	05000004010	02101	50610801	PURCHASE OF TYPEWRITERS				0.00		
23010117	70922	05000004010	02101	50610801	PURCHASE OF SHREDDING MACHINES		300,000.00		300,000.00		
23010124	70922	05000004030	02101	50610801	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	100,000,000.00	95,000,000.00	165,000,000.00	360,000,000.00	105,000,000.00	85,000,000.00
					<b>MDA SUMMARY</b>						
					<b>PERSONNEL COSTS</b>	<b>8,906,950,088.69</b>	<b>8,906,950,089.00</b>	<b>8,906,950,089.00</b>	<b>26,720,850,266.69</b>	<b>7,546,436,250.87</b>	<b>6,107,125,675.05</b>
					<b>OVERHEAD COSTS</b>	<b>123,500,000.00</b>	<b>140,000,000.00</b>	<b>140,000,000.00</b>	<b>318,500,000.00</b>	<b>140,000,000.00</b>	<b>117,800,000.00</b>
					<b>CAPITAL EXPENDITURE</b>	<b>100,000,000.00</b>	<b>200,000,000.00</b>	<b>300,000,000.00</b>	<b>600,000,000.00</b>	<b>200,000,000.00</b>	
					<b>TOTAL</b>	<b>9,130,450,088.69</b>	<b>9,246,950,089.00</b>	<b>9,346,950,089.00</b>	<b>27,639,350,266.69</b>	<b>7,886,436,250.87</b>	<b>6,224,925,675.05</b>

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BAYELSA STATE GOVERNMENT OF NIGERIA											
ADMINISTRATIVE CODE 051705500100 SCIENCE AND TECHNOLOGY EDUCATION BOARD											
ECONOMIC CODE	FUNCTION CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2018
2					EXPENDITURES	30,000,000	40,000,000	40,000,000	110,000,000	130,000,000	32,992,779
2202					OVERHEAD COST	30,000,000	40,000,000	40,000,000	110,000,000	130,000,000	150,000
220201					TRAVEL& TRANSPORT - GENERAL	12,000,000	14,000,000	14,000,000	40,000,000	45,000,000	-
22020101	70922		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000	4,000,000	4,000,000	11,000,000	10,000,000	
22020102	70922		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000	10,000,000	10,000,000	29,000,000	35,000,000	
220202	70922		2101	50610801	UTILITIES - GENERAL	2,000,000	2,000,000	2,000,000	6000000	5,000,000	-
22020201	70922		2101	50610801	ELECTRICITY CHARGES	1,000,000	1,000,000	1,000,000	3,000,000	2,500,000	
22020202	70922		2101	50610801	TELEPHONE CHARGES	1,000,000	1,000,000	1,000,000	3,000,000	2,500,000	
220203			2101	50610801	MATERIALS & SUPPLIES - GENERAL	5,500,000	5,000,000	5,000,000	15,500,000	50,000,000	-
22020301	70922		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000	3,000,000	3,000,000	9,500,000	30,000,000	
22020302	70922		2101	50610801	BOOKS	1,000,000	1,000,000	1,000,000	3,000,000		
22020303	70922		2101	50610801	NEWSPAPERS	250,000	250,000	250,000	3,000,000	10,000,000	
22020306	70922		2101	50610801	PRINTING OF SECURITY DOCUMENTS	500,000	500,000	500,000	1,500,000	5,000,000	
22020307	70922		2101	50610801	DRUGS/LABORATORY/MEDICAL SUPPLIES	250,000	250,000	250,000	750,000	5,000,000	
220204			2101	50610800	MAINTENANCE SERVICES - GENERAL	3,000,000	4,000,000	4,000,000	11000000	-	-
22020401			2101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000	1,000,000	1,000,000	3,000,000		
22020402			2101	50610800	MAINTENANCE OF OFFICE FURNITURE	1,000,000	1,000,000	1,000,000	3,000,000		
22020404			2101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000	1,000,000	1,000,000	3,000,000		
22020406			2101	50610800	SERVICES		1,000,000	1,000,000	2,000,000		
220205			2101	50610800	TRAINING - GENERAL	2,000,000	5,000,000	5,000,000	12000000	-	-
22020501			2101	50610800	LOCAL TRAINING	2,000,000	5,000,000	5,000,000	12,000,000		
220208			2101	50610800	FUEL & LUBRICANTS - GENERAL	2,000,000	3,000,000	3,000,000	8000000	-	-
22020801			2101	50610800	MOTOR VEHICLE FUEL COST	1,000,000	2,000,000	2,000,000	5,000,000		
22020803			2101	50610800	COST	1,000,000	1,000,000	1,000,000	3,000,000		
220209			2101	50610800	GENERAL	1,000,000	1,000,000	1,000,000	3000000	-	-
22020901			2101	50610800	BANK CHARGES (OTHER THAN INTEREST)	1,000,000	1,000,000	1,000,000	3,000,000		
220210					MISCELLANEOUS EXPENSES GENERAL	2,500,000	6,000,000	6,000,000	14,500,000	30,000,000	-

22021001	70922		2101	50610801	REFRESHMENT & MEALS		1,000,000	1,000,000	2,000,000	2,000,000	
22021002	70922		2101	50610801	HONORARIUM & SITTING ALLOWANCE	1,000,000	1,000,000	1,000,000	3,000,000	5,000,000	
22021003	70922		2101	50610801	PUBLICITY & ADVERTISEMENTS	1,000,000	1,000,000	1,000,000	3,000,000	3,000,000	
22021004	70922		2101	50610801	MEDICAL EXPENSES-LOCAL		500,000	500,000	1,000,000		
22021007	70922		2101	50610801	WELFARE PACKAGES		500,000	500,000	1,000,000		
22021009			2101	50610801	SPORTING ACTIVITIES	500,000	2,000,000	2,000,000	4,500,000	20,000,000	
					MDA SUMMARY						
					PERSONNEL COSTS						
					OVERHEAD COSTS	30,000,000	40,000,000	40,000,000	110,000,000	120,000,000	150,000
					TOTAL	30,000,000	40,000,000	40,000,000	110,000,000	120,000,000	150,000

## BAYELSA STATE GOVERNMENT OF NIGERIA

### ADMIN CODE 051705600100: MDA: BAYELSA STATE SCHOLARSHIP 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
<b>2</b>					<b>EXPENDITURES</b>	<b>1,041,356,549</b>	<b>1,081,657,312</b>	<b>1,081,657,312</b>	<b>3,144,171,936</b>	<b>1,018,110,230</b>	<b>104,155,670</b>
<b>21</b>					<b>PERSONNEL COST</b>	<b>91,356,549</b>	<b>81,657,312</b>	<b>81,657,312</b>	<b>244,971,936</b>	<b>0</b>	<b>0</b>
21010101					SALARY	71,958,075	71,958,075	71,958,075	215,874,225		
<b>2102</b>					<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,699,237</b>	<b>9,699,237</b>	<b>9,699,237</b>	<b>29,097,711</b>	<b>0</b>	<b>0</b>
<b>210201</b>					<b>ALLOWANCES</b>	<b>9,699,237</b>	<b>9,699,237</b>	<b>9,699,237</b>	<b>29,097,711</b>	<b>0</b>	<b>0</b>
21020101					NON REGULAR ALLOWANCES	7,914,876	7,914,876	7,914,876	23,744,628		
21020102					MEDICAL ALLOWANCE	1,784,361	1,784,361	1,784,361	5,353,083		
<b>2202</b>					<b>OVERHEAD COST</b>	<b>950,000,000</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>2,899,200,000</b>	<b>1,018,110,230</b>	<b>104,155,670</b>
<b>220201</b>	<b>70980</b>	<b>5000002017</b>	<b>2101</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>54,000,000</b>	<b>23610230</b>	<b>0</b>
22020101	70980	5000002017	2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000	3,000,000	3,000,000	9,000,000	1,610,230	
22020102	70980	5000002017	2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000	7,000,000	7,000,000	21,000,000	14,000,000	
22020104	70980	5000002017	2101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,000,000	8,000,000	8,000,000	24,000,000	8,000,000	
<b>220202</b>	<b>70980</b>	<b>5000002017</b>	<b>2101</b>		<b>UTILITIES - GENERAL</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>6,300,000</b>	<b>1,200,000</b>	<b>357,450</b>
22020201	70980	5000002017	2101	50610801	ELECTRICITY CHARGES	1,000,000	1,000,000	1,000,000	3,000,000	400,000	164,000
22020203	70980	5000002017	2101	50610801	INTERNET ACCESS CHARGES	1,000,000	1,000,000	1,000,000	3,000,000	700,000	120,000
22020205	70980	5000002017	2101	50610801	WATER RATES	100,000	100,000	100,000	300,000	100,000	73,450
<b>220203</b>	<b>70980</b>	<b>5000002017</b>	<b>2101</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>7,000,000</b>	<b>1,300,000</b>	<b>368,520</b>
22020301	70980	5000002017	2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000	1,000,000	1,000,000	4,000,000	1,000,000	150,000
22020305	70980	5000002017	2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	1,000,000	1,000,000	1,000,000	3,000,000	300,000	218,520
<b>220204</b>					<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>9,000,000</b>	<b>2,000,000</b>	<b>330,200</b>
22020402	70980	5000002017	2101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000	1,000,000	1,000,000	3,000,000	500,000	

22020404	70980	5000002017	2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000	1,000,000	1,000,000	3,000,000	500,000	144,800
22020405	70980	5000002017	2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	185,400
220205					TRAINING - GENERAL	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	10,000,000
22020501	70980	5000002017	2101	50610801	LOCAL TRAINING	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	10,000,000
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000	5,000,000	5,000,000	15,000,000	1,000,000	0
22020703	70980	5000002017	2101	50610801	LEGAL SERVICES	5,000,000	5,000,000	5,000,000	15,000,000	1,000,000	
220210					GENERAL	908,900,000	959,900,000	959,900,000	2,777,900,000	979,000,000	93,099,500
22021001	70980	5000002017	2101	50610801	REFRESHMENT & MEALS	2,000,000	2,000,000	2,000,000	6,000,000	1,000,000	134,500
22021003	70980	5000002017	2101	50610801	PUBLICITY & ADVERTISEMENTS	5,000,000	5,000,000	5,000,000	15,000,000	2,000,000	150,000
22021007	70980	5000002017	2101	50610801	WELFARE PACKAGES	3,000,000	3,000,000	3,000,000	9,000,000	1,000,000	
22021014	70160		02101	50610801	EXPENSES &	800,000					
22021020	70980	5000002017	2101	50610801	FOREIGN SCHOLARSHIP SCHEME	624,100,000	724,900,000	724,900,000	2,073,900,000	750,000,000	88,815,000
22021023	70980	5000002017	2101	50610801	LOCAL STUDENT FINANCING	224,000,000	225,000,000	225,000,000	674,000,000	225,000,000	4,000,000
22021025	70980			50610801	VERIFICATION EXERCISE	50,000,000	50,000,000	50,000,000	150,000,000		
					<b>MDA SUMMARY</b>						
					<b>PERSONNEL COSTS</b>	<b>91,356,549</b>	<b>81,657,312</b>	<b>81,657,312</b>	<b>244,971,936</b>	<b>32,842,779</b>	<b>32,842,779</b>
					<b>OVERHEAD COSTS</b>	<b>950,000,000</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>2,899,200,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
					<b>TOTAL</b>	<b>1,041,356,549.00</b>	<b>1,081,657,312.00</b>	<b>1,081,657,312.00</b>	<b>3,144,171,936.00</b>	<b>33,842,779.00</b>	<b>33,842,779.00</b>

## BAYELSA STATE GOVERNMENT OF NIGERIA

**ADMIN CODE 051705900100:**

**MDA: HIGHER EDUCATION STUDENT LOAN 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	REVENUE/EXPENDITURE UP TO
2					EXPENDITURES	693,027,696	683,527,696	683,527,696	2,060,083,088		
21					PERSONNEL COST	22,064,576	22,064,576	22,064,576	66,193,728		
21010101					SALARY	21,344,576	21,344,576	21,344,576	64,033,728		
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	720,000	720,000	720,000	2,160,000		
210201					ALLOWANCES	720,000	720,000	720,000	2,160,000		
21020101					NON REGULAR ALLOWANCES	0			0		
21020102					MEDICAL ALLOWANCE	720,000	720,000	720,000	2,160,000		
2202					OVERHEAD COST	670,963,120	661,463,120	661,463,120	1,837,989,360	1,013,050,000	

220201	70980	5000002017	2101		TRAVEL & TRANSPORT - GENERAL	44,000,000	44,000,000	44,000,000	132,000,000	1,700,000
22020101	70980	5000002017	2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000	10,000,000	10,000,000	30,000,000	500,000
22020102	70980	5000002017	2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000	10,000,000	10,000,000	30,000,000	400,000
22020103	70980	5000002017	2101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,000,000	12,000,000	12,000,000	36,000,000	800,000
22020104					INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,000,000	12,000,000	12,000,000	36,000,000	
220202	70980	5000002017	2101		UTILITIES - GENERAL	12,100,000	12,100,000	12,100,000	12,900,000	2,100,000
22020201	70980	5000002017	2101	50610801	ELECTRICITY CHARGES	600,000	600,000	600,000	1,800,000	400,000
22020203	70980	5000002017	2101	50610801	INTERNET ACCESS CHARGES	3,000,000	3,000,000	3,000,000	9,000,000	1,000,000
22020204	70980	5000002017	2101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	400,000	400,000	400,000	1,200,000	400,000
22020205	70980	5000002017	2101	50610801	WATER RATES	300,000	300,000	300,000	900,000	300,000
22020206					SEWAGE CHARGES	300,000	300,000	300,000	900,000	
22020208	70980		2101	50610801	SOFTWARE CHARGES/LICENSE RENEWAL	2,500,000	2,500,000	2,500,000	7,500,000	
22020209	70980		2101	50610801	WEBSITE HOSTING AND DOMAIN NAME	5,000,000	5,000,000	5,000,000	15,000,000	
220203	70980	5000002017	2101		MATERIALS & SUPPLIES - GENERAL	5,800,000	5,800,000	5,800,000	17,400,000	5,050,000
22020301	70980	5000002017	2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000	3,000,000	3,000,000	9,000,000	800,000
22020302	70980	5000002017	2101	50610801	BOOKS	800,000	800,000	800,000	2,400,000	800,000
					NEWSPAPERS	200,000	200,000	200,000	600,000	400,000
					PRINTING OF NON SECURITY DOCUMENTS	800,000	800,000	800,000	2,400,000	
22020306	70980	5000002017	2101	50610801	PRINTING OF SECURITY DOCUMENTS	1,000,000	1,000,000	1,000,000	3,000,000	
220204					MAINTENANCE SERVICES - GENERAL	7,400,000	7,400,000	7,400,000	22,200,000	3,050,000
22020401	70980	5000002017	2101	50610801	VEHICLE/TRANSPORT EQUIPMENT	1,000,000	1,000,000	1,000,000	3,000,000	300,000
22020402	70980	5000002017	2101	50610801	MAINTENANCE OF OFFICE FURNITURE	500,000	500,000	500,000	1,500,000	350,000
22020403	70980	5000002017	2101	50610801	BUILDINGS/RESIDENTIAL QTRS	500,000	500,000	500,000	1,500,000	500,000
22020404	70980	5000002017	2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000	1,500,000	1,500,000	4,500,000	800,000
22020405	70980	5000002017	2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,000,000	1,000,000	1,000,000	3,000,000	500,000
22020406	70980	5000002017	2101	50610801	OTHER MAINTENANCE SERVICES	2,400,000	2,400,000	2,400,000	7,200,000	300,000

22020411	70980	5000002017	2101	50610801	COMMUNICATION EQUIPMENTS	500,000	500,000	500,000	1,500,000	300,000
220205					TRAINING - GENERAL	6,000,000	6,000,000	6,000,000	6,000,000	300,000
22020501	70980	5000002017	2101	50610801	LOCAL TRAINING	2,000,000	2,000,000	2,000,000	6,000,000	300,000
22020502					INTERNATIONAL TRAINING	4,000,000	4,000,000	4,000,000	12,000,000	
220206					OTHER SERVICES-GENERAL	5,000,000	5,000,000	5,000,000	15,000,000	
22020602					OFFICE RENT	5,000,000	5,000,000	5,000,000	15,000,000	
220207					PROFESSIONAL SERVICES - GENERAL	17,600,000	17,600,000	17,600,000	10,800,000	250,000
22020701					FINANCIAL CONSULTING	10,000,000	10,000,000	10,000,000	30,000,000	250,000
22020702					INFORMATION TECHNOLOGY CONSULTING	4,000,000	4,000,000	4,000,000	12,000,000	
22020703	70980	5000002017	2101	50610801	LEGAL SERVICES	3,600,000	3,600,000	3,600,000	10,800,000	
220208					FUEL & LUBRICANTS-GENERAL	3,500,000	3,500,000	3,500,000	10,500,000	
22020801					MOTOR VEHICLE FUEL COST	1,000,000	1,000,000	1,000,000	3,000,000	
22020802					OTHER TRANSPORT EQUIPMENT	500,000	500,000	500,000	1,500,000	
22020803					PLANT/GENERATOR	2,000,000	2,000,000	2,000,000	6,000,000	
					FINANCIAL CHARGES-GENERAL	1,000,000	1,000,000	1,000,000	3,000,000	
					BANK CHARGES(OTHER THAN INTEREST)	1,000,000	1,000,000	1,000,000	3,000,000	
220210					MISCELLANEOUS EXPENSES GENERAL	553,563,120	553,563,120	553,563,120	1,636,689,360	1,000,600,000
22021001	70980	5000002017	2101	50610801	REFRESHMENT & MEALS	0	0	0	0	0
22021002	70980	5000002017	2101	50610801	HONOURARIUM & SITTING ALLOWANCE	3,000,000	3,000,000	3,000,000	9,000,000	300,000
22021003	70980	5000002017	2101	50610801	PUBLICITY & ADVERTISEMENTS	10,000,000	10,000,000	10,000,000	30,000,000	300,000
					MEDICAL EXPENSES-LOCAL	500,000	500,000	500,000	1,500,000	0
					POSTAGES & COURIER SERVICES	300,000	300,000	300,000	900,000	1,000,000,000
					WELFARE PACKAGES	3,000,000	3,000,000	3,000,000	9,000,000	
					SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000	1,000,000	1,000,000	3,000,000	
					ANNUAL BUDGET EXPENSES & ADMINISTRATION	300,000	300,000	300,000	900,000	
					MEDICAL EXPENSES-INTERNATIONAL	7,000,000	7,000,000	7,000,000	21,000,000	

					SPECIAL DAYS/CELEBRATIN	1,500,000	1,500,000	1,500,000	4,500,000		
					GOVERNMENT STRATEGIC ACTIVITY	3,000,000	3,000,000	3,000,000	9,000,000		
22021023	70980	5000002017	2101	50610801	LOCAL STUDENT FINANCING	515,963,120	515,963,120	515,963,120	1,547,889,360		
					TOWN HALL MEETINGS	2,500,000	2,500,000	2,500,000	7,500,000		
					PRAISE NIGHT/THANKSGIVING	500,000	500,000	500,000	1,500,000		
					MARRIAGE CEREMONY SUPPORT	1,000,000	1,000,000	1,000,000	3,000,000		
					SUMMIT/CONFERENCE HOSTING	2,000,000	2,000,000	2,000,000	6,000,000		
					VIP HOSTING	1,000,000	1,000,000	1,000,000	3,000,000		
					CHRISTMAS DECORATION	1,000,000	1,000,000	1,000,000	3,000,000		
					GRANTS AND CONTRIBUTION GENERAL	15,000,000	15,000,000	15,000,000	45,000,000		
					LOCAL GRANTS AND CONTRIBUTION	15,000,000	15,000,000	15,000,000	45,000,000		
					GRANTS TO PRIVATE COMPANIES	10,000,000	10,000,000	10,000,000	30,000,000		
					GRANTS TO COMMUNITIES/NGOS	5,000,000	5,000,000	5,000,000	15,000,000		
					MDA SUMMARY						
					PERSONNEL COSTS	22,064,576	22,064,576	22,064,576	66,193,728		
					OVERHEAD COSTS	670,963,120	661,463,120	661,463,120	1,837,989,360	1,013,050,000	0
					TOTAL	693,027,696.00	683,527,696.00	683,527,696.00	1,904,183,088.00	1,013,050,000.00	0.00

## BAYELSA STATE GOVERNMENT OF NIGERIA

### ADMIN CODE 051705800100: BAYELSA EDUCATION DEVELOPMENT TRUST FUND

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/EXPEN DITURE UP TO DECEMBER 2019
1					REVENUE	2,566,772,360	2,566,772,360	2,566,772,360	7,700,317,080	2,530,000,000	1,189,411,526
12					INDEPENDENT REVENUE	2,566,772,360	2,566,772,360	2,566,772,360	6,350,317,080	2,530,000,000	1,189,411,526
1201					DIRECT TAX REVENUE	2,036,772,360	2,036,772,360	2,036,772,360	4,760,317,080	2,050,000,000	743,021,027
120101					PERSONAL TAXES	636,772,360	636,772,360	636,772,360	1,910,317,080	850,000,000	700,000,000
12010101	70160		02101	50610801	PERSONAL TAXES	636,772,360	636,772,360	636,772,360	1,910,317,080	850,000,000	700,000,000
120102	70160		02101	50610801	COPORATE TAXES	450,000,000	450,000,000	450,000,000	1,350,000,000	250,000,000	72,000,000



120103	70160		02101	50610801	5% OF IGR	530,000,000	530,000,000	530,000,000	1,590,000,000	480,000,000	446,390,500
120104	70160		02101	50610801	OTHER REVENUE	950,000,000	950,000,000	950,000,000	2,850,000,000	950,000,000	43,021,027
2					EXPENDITURES	2,411,861,450	2,411,861,450	2,411,861,450	8,180,524,351	2,522,390,122	2,143,450,000
21			02101	50610801	PERSONNEL COST	35,089,091	35,089,091	35,089,091	105,267,273	-	-
21010101					SALARY	34,369,091	34,369,091	34,369,091	103,107,273		
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	720,000	720,000	720,000	2,160,000	-	-
210201					ALLOWANCES	720,000	720,000	720,000	2,160,000	-	-
21020101					NON REGULAR ALLOWANCES		-	-	-		
21020102					MEDICAL ALLOWANCE	720,000	720,000	720,000	2,160,000		
2202					OVERHEAD COST	2,376,772,359	2,376,772,359	2,376,772,359	8,075,257,078	2,522,390,122	2,143,450,000
220201					TRAVEL & TRANSPORT - GENERAL	10,192,860	10,192,860	10,192,860	30,578,580	-	50,000,000
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING						8,000,000
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	10,192,860	10,192,860	10,192,860	30,578,580		12,000,000
22020103					INTERNATIONAL TRAVEL & TRANSPORT: TRAINING						30,000,000
22020104					INTERNATIONAL TRAVEL & TRANSPORT: OTHERS						
220202					UTILITIES - GENERAL	13,250,121	13,250,121	13,250,121	39,750,364	13,250,121	7,600,000
22020201			02101	50610801	ELECTRICITY CHARGES	7,000,000	7,000,000	7,000,000	21,000,000	7,000,000	2,000,000
22020202			02101	50610801	TELEPHONE CHARGES	250,121	250,121	250,121	750,364	250,121	3,000,000
22020203			02101	50610801	INTERNET ACCESS CHARGES	3,500,000	3,500,000	3,500,000	10,500,000	3,500,000	1,600,000
22020205			02101	50610801	WATER RATES	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000	1,000,000
220203					MATERIALS & SUPPLIES - GENERAL	15,350,500	15,350,500	15,350,500	46,051,500	15,350,501	6,800,000
22020301			02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,350,500	13,350,500	13,350,500	40,051,500	12,350,501	5,800,000
22020305			02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	2,000,000	2,000,000	2,000,000	6,000,000	3,000,000	1,000,000
220204					MAINTENANCE SERVICES - GENERAL	6,750,000	6,750,000	6,750,000	20,250,000	6,750,000	2,100,000
22020401			02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	550,000	550,000	550,000	1,650,000	550,000	850,000
22020402			02101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	600,000
22020403			02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				-	3,000,000	
22020404			02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,200,000	4,200,000	4,200,000	12,600,000	1,200,000	650,000
220205					TRAINING - GENERAL	33,000,000	33,000,000	33,000,000	99,000,000	33,000,000	2,530,000
22020501	70160		02101	50610801	LOCAL TRAINING	15,000,000	15,000,000	15,000,000	45,000,000	15,000,000	2,530,000
22020502	70160		02101	50610801	INTERNATIONAL TRAINING	18,000,000	18,000,000	18,000,000	54,000,000	18,000,000	
220206					OTHER SERVICES - GENERAL	3,700,000	3,700,000	3,700,000	9,600,000	3,700,000	520,000
22020601	70160		02101	50610801	SECURITY SERVICES	2,200,000	2,200,000	2,200,000	6,600,000	2,200,000	520,000
22020605	70160		02101	50610801	CLEANING & FUMIGATION SERVICES	1,500,000	1,500,000	1,500,000	3,000,000	1,500,000	
220207	70160				CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,739,018	12,739,018	12,739,018	38,217,054	15,500,000	2,500,000
22020701	70160		02101	50610801	FINANCIAL CONSULTING	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	1,000,000
22020702	70160		02101	50610801	INFORMATION TECHNOLOGY CONSULTING	3,500,000	3,500,000	3,500,000	10,500,000	3,500,000	1,500,000
22020703	70160		02101	50610801	LEGAL SERVICES	7,239,018	7,239,018	7,239,018	21,717,054	10,000,000	
220208					FUEL & LUBRICANTS - GENERAL	10,500,000	10,500,000	10,500,000	28,900,000	10,500,000	-

22020801	70160		02101	50610801	MOTOR VEHICLE FUEL COST				-	3,000,000	
22020802					OTHER TRANSPORT EQUIPMENT FUEL COST	8,000,000	8,000,000	8,000,000	24,000,000		
22020803	70160		02101	50610801	PLANT / GENERATOR FUEL COST	2,500,000	2,500,000	2,500,000	7,500,000	7,500,000	
220209					FINANCIAL CHARGES - GENERAL	2,500,000	2,500,000	2,500,000	7,500,000	3,500,000	600,000
22020901	70160		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	2,500,000	2,500,000	2,500,000	7,500,000	3,500,000	600,000
220210					MISCELLANEOUS EXPENSES GENERAL	62,210,360	62,210,360	62,210,360	186,831,080	52,260,000	48,400,000
22021001	70160		02101	50610801	REFRESHMENT & MEALS	16,150,360	16,150,360	16,150,360	48,451,080	7,200,000	1,200,000
22021002	70160		02101	50610801	HONORARIUM & SITTING ALLOWANCE	19,860,000	19,860,000	19,860,000	59,580,000	19,860,000	8,000,000
22021003	70160		02101	50610801	PUBLICITY & ADVERTISEMENTS	7,550,000	7,550,000	7,550,000	22,650,000	7,550,000	34,800,000
					MEDICAL EXPENSES	1,000,000	1,000,000	1,000,000	3,000,000		
22021006	70160		02101	50610801	POSTAGES & COURIER SERVICES	750,000	750,000	750,000	2,250,000	750,000	
22021007	70160		02101	50610801	WELFARE PACKAGES	16,500,000	16,500,000	16,500,000	49,500,000	16,500,000	4,200,000
22021008	70160		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000	200,000	200,000	600,000	200,000	200,000
22021014	70160		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000	200,000	200,000	800,000	200,000	
2204					GRANTS AND CONTRIBUTIONS GENERAL	2,206,579,500	2,206,579,500	2,206,579,500	7,568,578,500	2,368,579,500	2,022,400,000
220401					LOCAL GRANTS AND CONTRIBUTIONS	2,206,579,500	2,206,579,500	2,206,579,500	7,568,578,500	2,368,579,500	2,022,400,000
22040105	70980		02101	50610801	GRANTS TO GOVERNMENT OWNED SCHOOLS - CURRENT	2,206,579,500	2,206,579,500	2,206,579,500	7,568,578,500	2,368,579,500	2,022,400,000
					MDA SUMMARY						
					PERSONNEL COSTS	35,089,091	35,089,091	35,089,091	105,267,273		48,400,000
					OVERHEAD COSTS	2,376,772,359	2,376,772,359	2,376,772,359	7,130,317,078		8,058,890,122
					TOTAL	2,411,861,450	2,411,861,450	2,411,861,450	7,235,584,351		8,107,290,122

**BAYELSA STATE GOVERNMENT OF NIGERIA**

**ADMINISTRATIVE CODE:03265400100**

**NAME OF MDA: SPECIAL MATTERS COURT (EDUCATION)**

ECONOMIC CODE	FUNCTION CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 APPROVED BUDGET	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019
2					EXPENDITURES	263,160,822	263,160,822	263,160,822	789,482,466	190,850,000	2,367,000
21					PERSONNEL COST	70,937,836	70,937,836	70,937,836	212,813,508		
21010101					SALARY	35,719,529	35,719,529	35,719,529	107,158,587		
21010102					OVER TIME PAYMENTS				0		
					ALLOWANCES AND SOCIAL CONTRIBUTION	35,218,307	35,218,307	35,218,307	105,654,921		
2102					CONTRIBUTION	35,218,307	35,218,307	35,218,307	105,654,921		
210201					ALLOWANCES	35,218,307	35,218,307	35,218,307	105,654,921		
21020101					NON REGULAR ALLOWANCES	34,888,307	34,888,307	34,888,307	104,664,921		
21020102					MEDICAL ALLOWANCE	330,000	330,000	330,000	990,000		

<b>2202</b>				<b>OVERHEAD COST</b>	<b>130,000,000</b>	<b>128,000,000</b>	<b>128,000,000</b>	<b>384,000,000</b>	<b>127,500,000</b>	<b>2,367,000</b>
<b>220201</b>				<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>33,580,000</b>	<b>33,580,000</b>	<b>33,580,000</b>	<b>100,740,000</b>	<b>31,580,000</b>	<b>1,967,000</b>
22020101	70451	2101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	12,580,000	12,580,000	12,580,000	37,740,000	10,580,000	
22020102	70451	2101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	
22020103	70454	2101	50610800	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	18,000,000	18,000,000	18,000,000	54,000,000	18,000,000	
<b>220202</b>				<b>UTILITIES - GENERAL</b>	<b>5,540,000</b>	<b>5,540,000</b>	<b>5,540,000</b>	<b>16,620,000</b>	<b>5,540,000</b>	<b>0</b>
22020201	70435	2101	50610800	ELECTRICITY CHARGES	3,600,000	3,600,000	3,600,000	10,800,000	3,600,000	
22020202	70460	2101	50610800	TELEPHONE CHARGES	240,000	240,000	240,000	720,000	240,000	
22020203	70460	2101	50610800	INTERNET ACCESS CHARGES	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	
22020206	70510	2101	50610800	SEWAGE CHARGES	500,000	500,000	500,000	1,500,000	500,000	
<b>220203</b>				<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>30,780,000</b>	<b>30,780,000</b>	<b>30,780,000</b>	<b>92,340,000</b>	<b>30,780,000</b>	<b>0</b>
22020301	70133	2101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	
22020302	70960	2101	50610800	BOOKS	8,620,000	8,620,000	8,620,000	25,860,000	8,620,000	
22020303	70960	2101	50610800	NEWSPAPERS	1,120,000	1,120,000	1,120,000	3,360,000	1,120,000	
22020304	70960	2101	50610800	MAGAZINES & PERIODICALS	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	
22020305	70960	2101	50610800	PRINTING OF NON SECURITY DOCUMENTS	5,200,000	5,200,000	5,200,000	15,600,000	5,200,000	
22020306	70960	2101	50610800	PRINTING OF SECURITY DOCUMENTS	4,500,000	4,500,000	4,500,000	13,500,000	4,500,000	
22020309	70360	2101	50610800	UNIFORMS & OTHER CLOTHING	6,840,000	6,840,000	6,840,000	20,520,000	6,840,000	
<b>220204</b>				<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,800,000</b>	<b>16,800,000</b>	<b>16,800,000</b>	<b>50,400,000</b>	<b>5,190,000</b>	<b>400,000</b>
22020401	70485	2101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	
22020402	70490	2101	50610800	MAINTENANCE OF OFFICE FURNITURE	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	400,000
22020403	70660	2101	50610800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,900,000	1,900,000	1,900,000	5,700,000	1,900,000	
22020404	70490	2101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	
22020405	70435	2101	50610800	MAINTENANCE OF PLANTS/GENERATORS	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	
22020406	70660	2101	50610800	OTHER MAINTENANCE SERVICES	1,900,000	1,900,000	1,900,000	5,700,000	1,900,000	
<b>220206</b>				<b>OTHER SERVICES - GENERAL</b>	<b>22,100,000</b>	<b>22,100,000</b>	<b>22,100,000</b>	<b>66,300,000</b>	<b>35,100,000</b>	<b>0</b>
22020601	70360	2101	50610800	SECURITY SERVICES	2,600,000	2,600,000	2,600,000	7,800,000	2,600,000	
22020603	70660	2101	50610800	RESIDENTIAL RENT SECURITY VOTE (INCLUDING OPERATIONS)	6,500,000	6,500,000	6,500,000	19,500,000	6,500,000	
22020604	70260	2101	50610800	CLEANING & FUMIGATION SERVICES	12,000,000	12,000,000	12,000,000	36,000,000	12,000,000	
22020605	70560	2101	50610800	CONSULTING & PROFESSIONAL SERVICES - INFORMATION TECHNOLOGY	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	
<b>220207</b>				<b>PROFESSIONAL SERVICES - INFORMATION TECHNOLOGY</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>10,500,000</b>	<b>3,500,000</b>	<b>0</b>
22020702	70131	2101	50610800	CONSULTING	500,000	500,000	500,000	1,500,000	500,000	
22020703	70360	2101	50610800	LEGAL SERVICES	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	
<b>220208</b>				<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>30,000,000</b>	<b>16,000,000</b>	<b>0</b>
22020801	70432	2101	50610800	MOTOR VEHICLE FUEL COST	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	
22020803	70432	2101	50610800	PLANT / GENERATOR FUEL COST	7,000,000	7,000,000	7,000,000	21,000,000	7,000,000	



ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2020 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019
<b>1</b>					<b>REVENUE</b>	19,500,000.00	20,530,000.00	21,150,000.00	61,180,000.00	21,220,000.00	19,440,000.00
<b>1202</b>					<b>NON-TAX REVENUE</b>	19,500,000.00	20,530,000.00	21,150,000.00	61,180,000.00	21,220,000.00	19,440,000.00
<b>120201</b>					<b>LICENCES - GENERAL</b>	500,000.00	530,000.00	650,000.00	1,680,000.00	220,000.00	440,000.00
12020109					REGISTRATION OF VOLUNTARY ORGANIZATIONS	130,000.00	110,000.00	130,000.00	370,000.00	100,000.00	130,000.00
12020133					PATENT MEDICINE & DRUG STORES LICENCES	350,000.00	400,000.00	500,000.00	1,250,000.00	60,000.00	250,000.00
12020135					HEALTH FACILITIES LICENCES	20,000.00	20,000.00	20,000.00	60,000.00	60,000.00	60,000.00
<b>120204</b>					<b>FEES - GENERAL</b>	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	15,000,000.00	15,000,000.00
12020424					ACCREDITATION FEES	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	15,000,000.00	15,000,000.00
<b>120206</b>					<b>SALES - GENERAL</b>	4,000,000.00	5,000,000.00	5,500,000.00	14,500,000.00	6,000,000.00	4,000,000.00
12020605					SALES OF BILLS OF ENTRIES/APPLICATION	4,000,000.00	5,000,000.00	5,500,000.00	14,500,000.00	6,000,000.00	4,000,000.00
<b>2</b>					<b>EXPENDITURES</b>	4,223,068,693.00	4,223,068,693.00	4,223,068,693.00	12,669,206,079.00	243,000,000.00	294,110,000.00
<b>21</b>					<b>PERSONNEL COST</b>	3,843,068,693.00	3,843,068,693.00	3,843,068,693.00	11,529,206,079.00	0.00	0.00
21010101					SALARY	831,382,980.00	831,382,980.00	831,382,980.00	2,494,148,940		0.00
<b>2102</b>					<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	3,011,685,713.00	3,011,685,713.00	3,011,685,713.00	9,035,057,139	0	0
<b>210201</b>					<b>ALLOWANCES</b>	3,011,685,713.00	3,011,685,713.00	3,011,685,713.00	9,035,057,139	0	0
21020101					NON REGULAR ALLOWANCES	2,995,351,352.00	2,995,351,352.00	2,995,351,352.00	8,986,054,056	0	0
21020102					MEDICAL ALLOWANCE	16,334,361.00	16,334,361.00	16,334,361.00	49,003,083	0	0
<b>2202</b>					<b>OVERHEAD COST</b>	380,000,000.00	380,000,000.00	380,000,000.00	1,140,000,000.00	243,000,000.00	294,110,000.00
<b>220201</b>					<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	28,000,000.00	28,000,000.00	28,000,000.00	84,000,000.00	4,000,000.00	4,100,000.00
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	23,500,000.00	23,500,000.00	23,500,000.00	70,500,000.00	1,500,000.00	
22020102	7076		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	4,500,000.00	4,500,000.00	4,500,000.00	13,500,000.00	2,500,000.00	4,100,000.00
<b>220202</b>					<b>UTILITIES - GENERAL</b>	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	110,000.00
22020203					INTERNET ACCESS CHARGES	500,000.00	500,000.00	500,000.00	1,500,000.00		
22020204	7076		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	300,000.00	300,000.00	900,000.00	500,000.00	110,000.00
22020206	7076		02101	5060801	SEWAGE CHARGES	200,000.00	200,000.00	200,000.00	600,000.00	500,000.00	
<b>220203</b>					<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	62,600,000.00	62,600,000.00	62,600,000.00	187,800,000.00	38,600,000.00	42,650,000.00
22020301	7076		02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00	1,650,000.00
22020302	7076		02101		BOOKS	250,000.00	250,000.00	250,000.00	750,000.00	250,000.00	
22020303	7076		02101	5060801	NEWSPAPERS	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00	
22020304	7076		02101	5060801	MAGAZINES & PERIODICALS	250,000.00	250,000.00	250,000.00	750,000.00	250,000.00	
22020305					PRINTING OF NON SECURITY DOCUMENTS	22,000,000.00	22,000,000.00	22,000,000.00	66,000,000.00	0.00	0.00
22020307	7076		02101	5060801	LABORATORY MEDICAL SUPPLIES	35,000,000.00	35,000,000.00	35,000,000.00	105,000,000.00	35,000,000.00	41,000,000.00
22020309					UNIFORMS & OTHER CLOTHING	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00		
22020310	7076		02101	5060801	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	
<b>220204</b>					<b>MAINTENANCE SERVICES - GENERAL</b>	25,550,000.00	25,550,000.00	25,550,000.00	76,650,000.00	33,000,000.00	800,000.00

22020401	70760		02101	5060801	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	800,000.00
22020402	70760		02101	5060801	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,500,000.00	
22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00		
22020404	70760		02101	5060801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	1,500,000.00	
22020405			02101	5060801	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	15,000,000.00	
22020406	70760		02101	5060801	SERVICES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	5,000,000.00	
22020408	70760		02101	5060801	MAINTENANCE OF SEA BOATS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	5,000,000.00	
22020411					COMMUNICATION	50,000.00	50,000.00	50,000.00	150,000.00	0.00	0.00
<b>220205</b>					<b>TRAINING - GENERAL</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>240,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020501	70760		02101	5060801	LOCAL TRAINING	80,000,000.00	80,000,000.00	80,000,000.00	240,000,000.00	10,000,000.00	
<b>220206</b>					<b>OTHER SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020605					CLEANING & FUMIGATION SERVICES	50,000.00	50,000.00	50,000.00	150,000.00		
<b>220207</b>					<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>21,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020703	70760		02101	5060801	LEGAL SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00		
22020705	70760		02101	5060801	ARCHITECTURAL SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00		
22020708	70760		02101	5060801	MEDICAL CONSULTING	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	3,000,000.00	
<b>220208</b>					<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,400,000.00</b>	<b>12,400,000.00</b>	<b>12,400,000.00</b>	<b>37,200,000.00</b>	<b>9,400,000.00</b>	<b>0.00</b>
22020801	70760		02101	5060801	MOTOR VEHICLE FUEL COST	3,300,000.00	3,300,000.00	3,300,000.00	9,900,000.00	1,300,000.00	
22020802	70760		02101	5060801	OTHER TRANSPORT EQUIPMENT FUEL COST	2,700,000.00	2,700,000.00	2,700,000.00	8,100,000.00	1,700,000.00	
22020803	70760		02101	5060801	PLANT / GENERATOR FUEL COST	3,900,000.00	3,900,000.00	3,900,000.00	11,700,000.00	3,900,000.00	
22020805	70760		02101	5060801	SEA BOAT FUEL COST	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	2,500,000.00	
<b>220209</b>					<b>FINANCIAL CHARGES - GENERAL</b>						
<b>220210</b>					<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>163,400,000.00</b>	<b>163,400,000.00</b>	<b>163,400,000.00</b>	<b>490,200,000.00</b>	<b>144,000,000.00</b>	<b>246,450,000.00</b>
22021001	70760		02101	5060801	REFRESHMENT & MEALS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	1,000,000.00	
22021002	70760		02101	5060801	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	1,000,000.00	
22021003	70760		02101	5060801	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	1,000,000.00	
22021004	70760		02101	5060801	MEDICAL EXPENSES-LOCAL	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	19,000,000.00	29,500,000.00
22021006					POSTAGES & COURIER SERVICES						
22021007	70760		02101	5060801	WELFARE PACKAGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	
22021014	70760		02101	5060801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	900,000.00	900,000.00	900,000.00	2,700,000.00	1,000,000.00	
22021019	70760		02101	5060801	MEDICAL EXPENSES-INTERNATIONAL	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	100,000,000.00	209,450,000.00
22021021	70760		02101	5060801	SPECIAL DAYS/CELEBRATIONS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	7,500,000.00
22021044			02101	5060801	HEALTH CARE FINANCING	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00		

22021045			02101	5060801	LOGISTICS MANAGEMENT COORDINATING UNIT EXPENSES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00		
22021046			02101	5060801	HEALTH MANAGEMENT INFORMATION SYSTEM EXPENSES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00		
<b>23</b>					<b>CAPITAL EXPENDITURE</b>	<b>1,500,000,000.00</b>	<b>2,280,000,000.00</b>	<b>3,000,000,000.00</b>	<b>6,852,000,000.45</b>	<b>421,625,000.00</b>	<b>254,500,091.00</b>
<b>2301</b>					<b>FIXED ASSETS PURCHASED</b>	<b>291,000,000.00</b>	<b>904,892,825.00</b>	<b>1,540,000,000.00</b>	<b>2,810,892,825.00</b>	<b>26,000,000.00</b>	<b>122,000,000.00</b>
<b>230101</b>					<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>291,000,000.00</b>	<b>904,892,825.00</b>	<b>1,540,000,000.00</b>	<b>2,810,892,825.00</b>	<b>26,000,000.00</b>	<b>122,000,000.00</b>
23010105		0004000001010			PURCHASE OF MOTOR VEHICLES	25,000,000.00	25,000,000.00		50,000,000.00		
23010108		0004000001010			PURCHASE OF BUSES	15,000,000.00			15,000,000.00		
23010112		0004000001010			PURCHASE OF OFFICE FURNITURE AND FITTINGS	80,000,000.00	270,000,000.00	340,000,000.00	690,000,000.00		
23010122	70760	004000000101	02101	50610801	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	171,000,000.00	609,892,825.00	1,200,000,000.00	2,055,892,825.00	26,000,000.00	122,000,000.00
<b>2302</b>					<b>CONSTRUCTION / PROVISION</b>	<b>801,368,428.00</b>	<b>855,000,000.00</b>	<b>945,000,000.00</b>	<b>2,601,368,428.00</b>	<b>55,000,000.00</b>	<b>95,000,000.00</b>
<b>230201</b>					<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>801,368,428.00</b>	<b>855,000,000.00</b>	<b>945,000,000.00</b>	<b>2,601,368,428.00</b>	<b>55,000,000.00</b>	<b>95,000,000.00</b>
23020101		00020000010101			CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	169,368,428.00	265,000,000.00	305,000,000.00	739,368,428.00		
23020102					CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	60,000,000.00			60,000,000.00		
23020105	70760	004000000101	02101	50610801	CONSTRUCTION / PROVISION OF WATER FACILITIES	35,000,000.00			35,000,000.00		
23020106	70760	004000000101	02101	50610801	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	537,000,000.00	590,000,000.00	640,000,000.00	1,767,000,000.00	55,000,000.00	95,000,000.00
<b>2303</b>					<b>REHABILITATION / REPAIRS</b>	<b>354631572</b>	<b>445107175</b>	<b>475000000</b>	<b>1274738747</b>	<b>55625000</b>	<b>37500000</b>
<b>230301</b>					<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>354631572</b>	<b>445107175</b>	<b>475000000</b>	<b>1274738747</b>	<b>55625000</b>	<b>37500000</b>
23030105	70760	004000000101	02101	50610801	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	354,631,572	445,107,175	475,000,000	1,274,738,747	55,625,000	37,500,000
<b>2305</b>					<b>OTHER CAPITAL PROJECTS</b>	<b>53,000,000.00</b>	<b>75,000,000.00</b>	<b>40,000,000.00</b>	<b>165,000,000.00</b>	<b>285,000,000.00</b>	<b>240,000,000.00</b>
<b>230501</b>					<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>53,000,000.00</b>	<b>75,000,000.00</b>	<b>40,000,000.00</b>	<b>165,000,000.00</b>	<b>285,000,000.00</b>	<b>240,000,000.00</b>
23050103	70750	004000000101	02101	50610801	MONITORING AND EVALUATION	50,000,000.00	75,000,000.00	40,000,000.00	165,000,000.00	285,000,000.00	240,000,000.00
					OPERATION COST OF THE PROGRAM	3000000					
					<b>MDA SUMMARY</b>						
					<b>PERSONNEL COSTS</b>	<b>3,843,068,693.00</b>	<b>3,843,068,693.00</b>	<b>3,843,068,693.00</b>	<b>11,529,206,079.00</b>	<b>0.00</b>	<b>246,450,000.00</b>
					<b>OVERHEAD COSTS</b>	<b>380,000,000.00</b>	<b>380,000,000.00</b>	<b>380,000,000.00</b>	<b>1,140,000,000.00</b>	<b>243,000,000.00</b>	<b>7,500,000.00</b>
					<b>CAPITAL EXPENDITURE</b>	<b>1,500,000,000.00</b>	<b>2,280,000,000.00</b>	<b>3,000,000,000.00</b>	<b>6,780,000,000.00</b>	<b>421,625,000.00</b>	
					<b>TOTAL</b>	<b>5,723,068,693.00</b>	<b>6,503,068,693.00</b>	<b>7,223,068,693.00</b>	<b>19,449,206,079.00</b>	<b>664,625,000.00</b>	<b>253,950,000.00</b>

BAYELSA STATE GOVERNMENT OF NIGERIA											
ADMIN CODE 052100200100 BAYELSA HEALTH INSURANCE SCHEME											
ECONOMIC CODE	FUNCTIONAL CODE	PROGRA M CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 PROPOSED BUDGET	2021 PROPOSED BUDGET	2022 PROPOSED BUDGET	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPE NDITURE UP TO DECEMBER 2019
1					REVENUE	1,405,427,220	1,405,427,220	1,405,427,220	4,216,281,659.2	1,802,634,630.1	
12					INDEPENDENT REVENUE	1,405,427,220	1,405,427,220	1,405,427,220			
14					CAPITAL DEVELOPMENTFUND (C	1,405,427,220	1,405,427,220	1,405,427,220	4,216,281,659.6	1,802,634,630.1	
1407					EXTRAORDINARY ITEMS	1,405,427,220	1,405,427,220	1,405,427,220	4,216,281,659.6	1,802,634,630.1	
14070101					EXTRAORDINARY ITEMS (CONTRIBUTIONS FROM CIVIL SERVANTS AND POLITICAL APPOINTEES TO THE SCHEME)	1,405,427,220	1,405,427,220	1,405,427,220	4,216,281,659.6	1,802,634,630.1	
14070102	70740			50610801	UNSPECIFIED REVENUE (CONTRIBUTIONS FROM CIVIL SERVANTS AND POLITICAL APPOINTEES TO THE SCHEME)						
2					<b>EXPENDITURES</b>	1,838,287,722	1,838,287,722	1,838,287,722	5,514,863,167		
21					<b>PERSONNEL COST</b>	50,464,995	50,464,995	50,464,995	151,394,985		
21010101					SALARY	41,425,758	41,425,758	41,425,758	124,277,274		
21010102					OVER TIME PAYMENTS						
					ALLOWANCES AND SOCIAL CONTRIBUTION	9,039,237.00	9,039,237.00	9,039,237.00	27,117,711		
					ALLOWANCES AND SOCIAL CONTRIBUTION	9,039,237.00	9,039,237.00	9,039,237.00	27,117,711		
					NON REGULAR ALLOANCES	7,914,876.00	7,914,876.00	7,914,876.00	23,744,628		
					MEDICAL ALLOWANCES	1,124,361.00	1,124,361.00	1,124,361.00	3,373,083		
23010108					PURCHASE OF BUSES	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000		
23010112					PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000		
23010113					PURCHASE OF COMPUTERS	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000		
23010114					PURCHASE OF COMPUTER PRINTERS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000		
23010115					PURCHASE OF PHOTOCOPYING MACHINES						
23010117					PURCHASE OF SHREDDING MACHINES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000		
23010119					PURCHASE OF POWER GENERATING SET						
2302					<b>CONSTRUCTION/PROVISION</b>	2,240,000.00	2,240,000.00	2,240,000.00	6,720,000		
230201					<b>CONSTRUCTION PROVISION OF</b>	2,240,000.00	2,240,000.00	2,240,000.00	6,720,000		
					CONSTRUCTION OF ICT INFRAS	2,240,000.00	2,240,000.00	2,240,000.00	6,720,000		
					REHABILITATION/REPAIRS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000		
					REHABILITATION/REPAIRS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000		
					REHABILITATION/REPAIRS OF OF	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000		
					OTHER CAPITAL PROJECTS	7,760,000.00	7,760,000.00	7,760,000.00	23,280,000		
					ACQUISITON OF NON-TANGIBLE	7,760,000.00	7,760,000.00	7,760,000.00	23,280,000		
					MONITORING AND EVALUATION	7,760,000.00	7,760,000.00	7,760,000.00	23,280,000		
MDA	SUMMARY										
					PERSONNEL COST	50,464,995	50,464,995	50,464,995	151,394,985		
					OVERHEAD COST	1,787,822,727	1,787,822,727	1,787,822,727	5,363,468,182		



					CAPITAL EXPENDITURE	201,117,711	201,117,711	201,117,711	603,353,133		
					TOTAL	2,039,405,433	2,039,405,433	2,039,405,433	6,118,216,300		

BAYELSA STATE GOVERNMENT OF NIGERIA											
ADMINISTRATIVE CODE: 052100300100						NAME OF MDA: BAYELSA STATE PRIMARY HEALTH CARE BOARD					
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
2	707		O2101		EXPENDITURES	4,203,980,242	4,214,980,242	4,208,980,242	12,621,940,726	461,000,000	-
21	70760		O2101	50610300	PERSONNEL COST	4,013,980,242	4,013,980,242	4,013,980,242	12,041,940,726	-	-
21010101	70760		O2101	50610300	SALARY	3,980,620,242	3,980,620,242	3,980,620,242	11,941,860,726		
21010102	70760				OVER TIME PAYMENTS						
					ALLOWANCES AND SOCIAL						
2102	70760		O2101	50610300	CONTRIBUTION	33,360,000	33,360,000	33,360,000	100,080,000	-	-
210201	70760		O2101	50610300	ALLOWANCES	33,360,000	33,360,000	33,360,000	100,080,000	-	-
21020101			O2101	50610300	NON REGULAR ALLOWANCES	-	-	-	-		
21020102	70760		O2101	50610300	MEDICAL ALLOWANCE	33,360,000	33,360,000	33,360,000	100,080,000		
2202	707		O2101	50610300	OVERHEAD COST	190,000,000	201,000,000	195,000,000	580,000,000	261,000,000	-
220201	70760		O2101	50610300	TRAVEL & TRANSPORT - GENERAL	29,000,000	30,000,000	30,000,000	89,000,000	180,000,000	-
22020101	70760	0040000010	O2101	50610300	LOCAL TRAVEL & TRANSPORT: TRAINING	29,000,000	30,000,000	30,000,000	89,000,000	85,000,000	
22020102	70760	0040000010	O2101	50610300	LOCAL TRAVEL & TRANSPORT: OTHERS				-	55,000,000	
22020104	70760	0040000010	O2101	50610300	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				-	40,000,000	
220202	70160		O2101	50610300	UTILITIES - GENERAL	-	5,000,000	-	5,000,000	20,000,000	-
22020203	70160	0040000010	O2101	50610300	INTERNET ACCESS CHARGES				-	8,000,000	
22020204	70160	0040000010	O2101	50610300	SATELLITE BROADCASTING ACCESS CHARGES				-	1,000,000	
					WEBSITE HOSTING & DOMAIN NAME		5,000,000		5,000,000		
22020206	70160	0040000010	O2101	50610300	SEWAGE CHARGES				-	11,000,000	
220203	70160		O2101	50610300	MATERIALS & SUPPLIES - GENERAL	60,000,000	55,000,000	65,000,000	180,000,000	20,000,000	-
22020301	70160	0040000010	O2101	50610300	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000,000	25,000,000	35,000,000	90,000,000	10,000,000	
22020305	70160	0040000010	O2101	50610300	PRINTING OF NON SECURITY DOCUMENTS				-	5,000,000	
22020307	70160	0040000010	O2101	50610300	DRUGS/LABORATORY/MEDICAL SUPPLIES	30,000,000	30,000,000	30,000,000	90,000,000	5,000,000	
220204	70160		O2101	50610300	MAINTENANCE SERVICES - GENERAL	65,000,000	60,000,000	65,000,000	190,000,000	9,000,000	-
22020401	70160	0040000010	O2101	50610300	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				-	6,500,000	
22020402	70160	0040000010	O2101	50610300	MAINTENANCE OF OFFICE FURNITURE	15,000,000	20,000,000	25,000,000	60,000,000	5,000,000	
22020403	70160	0040000010	O2101	50610300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,000,000	20,000,000	20,000,000	70,000,000	5,000,000	
22020404	70160	0040000010	O2101	50610300	MAINTENANCE OF OFFICE / IT EQUIPMENTS				-	4,000,000	

22020405	70160	0040000011	O2101	50610300	MAINTENANCE OF PLANTS/GENERATORS	20,000,000	20,000,000	20,000,000	60,000,000	5,000,000	
22020406					OFFICE MAINTENANCE SERVICES				-		
22020407					MAINTENANCE OF AIRCRAFTS				-		
22020408	70160	0040000011	O2101	50610300	MAINTENANCE OF SEA BOATS				-	5,500,000	
220205	70760		O2101	50610300	TRAINING - GENERAL	10,000,000	20,000,000	15,000,000	45,000,000	7,000,000	-
22020501	70760	0040000010	O2101	50610300	LOCAL TRAINING	10,000,000	20,000,000	15,000,000	45,000,000	7,000,000	
220206	70160		O2101	50610300	OTHER SERVICES - GENERAL	6,000,000	11,000,000	-	11,000,000	11,000,000	-
22020601	70160	0040000010	O2101	50610300	SECURITY SERVICES				-	1,000,000	
22020605	70160	0040000010	O2101	50610300	CLEANING & FUMIGATION SERVICES	6,000,000	5,000,000		11,000,000	10,000,000	
220207	70133	0040000010	O2101	50610300	CONSULTING & PROFESSIONAL SERVICES -	-	-	-	-	1,500,000	-
22020702	70133	0040000010	O2101	50610300	INFORMATION TECHNOLOGY CONSULTING				-	1,000,000	
22020703	70133	0040000010	O2101	50610300	LEGAL SERVICES				-	500,000	
220208	70740	0040000011	O2101	50610300	FUEL & LUBRICANTS - GENERAL	10,000,000	10,000,000	10,000,000	30,000,000	3,000,000	-
22020801	70740	0040000011	O2101	50610300	MOTOR VEHICLE FUEL COST				-	500,000	
22020803	70740	0040000011	O2101	50610300	GENERATOR FUEL COST	10,000,000	10,000,000	10,000,000	30,000,000	2,000,000	
22020805	70740	0040000011	O2101	50610300	SEA BOAT FUEL COST				-	500,000	
220210	70133		O2101	50610300	MISCELLANEOUS EXPENSES GENERAL	10,000,000	10,000,000	10,000,000	30,000,000	9,500,000	-
22021001	70133	0040000010	O2101	50610300	REFRESHMENT & MEALS				-	1,500,000	
22021002	70133	0040000010	O2101	50610300	HONORARIUM & SITTING ALLOWANCE				-	4,000,000	
22021004	70133	0040000010	O2101	50610300	MEDICAL EXPENSES-LOCAL				-	500,000	
22021006	70133	0040000010	O2101	50610300	SERVICES				-	500,000	
22021007	70133	0040000010	O2101	50610300	WELFARE PACKAGES				-	1,500,000	
22021011	70133	0040000010	O2101	50610300	APPOINTMENT (SERVICE WIDE)				-	500,000	
22021021	70133	00400000301	O2101	50610300	SPECIAL DAYS/CELEBRATIONS	10,000,000	10,000,000	10,000,000	30,000,000	1,000,000	
220803											
22080301											
23	707		O2101		CAPITAL EXPENDITURE	-	-	-	-	200,000,000	-
2301			O2101	50610300	FIXED ASSETS PURCHASED	-	-	-	-	40,500,000	-
230101	7071		O2101	50610300	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	-	40,500,000	-
23010105	70713	0040000011	O2101	50610300	PURCHASE OF MOTOR VEHICLES				-	18,000,000	
23010112	70713	0040000010	O2101	50610300	PURCHASE OF OFFICE FURNITURE AND FITTINGS				-	5,000,000	
23010113	70713	0040000010	O2101	50610300	PURCHASE OF COMPUTERS				-	16,000,000	
23010114	70713	0040000010	O2101	50610300	PURCHASE OF COMPUTER PRINTERS				-	1,000,000	
23010115	70713	0040000010	O2101	50610300	PURCHASE OF PHOTOCOPYING MACHINES				-	500,000	
23010117		0040000010	O2101	50610300	PURCHASE OF SHREDDING MACHINES				-		
23010118	70713	0040000010	O2101	50610300	PURCHASE OF SCANNERS				-		
23010119	70713	0040000011	O2101	50610300	PURCHASE OF POWER GENERATING SET				-		
23010122	70713	0040000010	O2101	50610300	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				-		
23010124	70713	0040000011	O2101	50610300	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				-		

2302	707		O2101	50610300	CONSTRUCTION / PROVISION	-	-	-	-	9,500,000	-
230201			O2101	50610300	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-	-	9,500,000	-
23020125	70713	0040000011	O2101	50610300	CONSTRUCTION OF POWER GENERATING PLANTS					9,500,000	
23020127	70713	00400000107			CONSTRUCTION OF ICT INFRASTRUCTURES						
23020128					LAND RECLAMATION						
2303	70713		O2101	50610300	REHABILITATION / REPAIRS	-	-	-	-	110,000,000	-
230301	70713		O2101	50610300	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-	-	110,000,000	-
23030101	70713	0040000010	O2101	50610300	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING					10,000,000	
23030102	70713	0040000010	O2101	50610300	REHABILITATION / REPAIRS - ELECTRICITY					10,000,000	
23030104	70713	0040000010	O2101	50610300	REHABILITATION / REPAIRS - WATER FACILITIES						
23030105	70713	0040000010	O2101	50610300	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES					50,000,000	
23030121	70713	0040000010	O2101	50610300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS					20,000,000	
23030125	70713	0040000011	O2101	50610300	REHABILITATION/REPAIRS- POWER GENERATING PLANTS					10,000,000	
23030127	70713	0040000010	O2101	50610300	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES					10,000,000	
2305	70740		O2101	50610300	OTHER CAPITAL PROJECTS	-	-	-	-	40,000,000	-
230501	70740		O2101	50610300	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-	-	40,000,000	-
23050103	70740	00400000301	O2101	50610300	MONITORING AND EVALUATION					10,000,000	
23050111	70740	00400000301	O2101	50610300	OPERATION COST OF THE PROGRAMM					30,000,000	
<b>MDA SUMMARY</b>											
						4,013,980,242	4,013,980,242	4,013,980,242	12,041,940,726	-	-
PERSONNEL COSTS						190,000,000	201,000,000	195,000,000	580,000,000	261,000,000	-
OVERHEAD COSTS						-	-	-	-	200,000,000	-
CAPITAL EXPENDITURE											
TOTAL						4,203,980,242	4,214,980,242	4,208,980,242	12,621,940,726	461,000,000	-

## BAYELSA STATE GOVERNMENT OF NIGERIA

### ADMIN CODE 052102600100 NIGER DELTA UNIVERSITY TEACHING HOSPITAL OKOLOBIRI

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
2			2101	50610808	EXPENDITURES	1,441,612,461	1,691,612,461	1,741,612,461	4,874,837,383	1,559,940,027	10,000,000
21			2101	50610808	PERSONNEL COST	1,261,612,461	1,261,612,461	1,261,612,461	3,784,837,383	1,237,190,027	0
21010101					SALARY	747,690,370	747,690,370	747,690,370	2,243,071,110	748,341,522	
2102	70702		2101	50610808	ALLOWANCES AND SOCIAL CONTRIBUTION	513,922,091	513,922,091	513,922,091	1,541,766,273	488,848,505	-
210201	70702		2101	50610808	ALLOWANCES	513,922,091	513,922,091	513,922,091	1,541,766,273	488,848,505	-

21020101	70702		2101	50610808	NON REGULAR ALLOWANCES	500,290,923	500,290,923	500,290,923	1,500,872,769	475,367,337	
21020102	70702		2101	50610808	MEDICAL ALLOWANCE	13,631,168	13,631,168	13,631,168	40,893,504	13,481,168	
2202			2101	50610808	OVERHEAD COST	30,000,000	30,000,000	30,000,000	90,000,000	30,000,000	10,000,000
220201	4045		2101	50610808	TRAVEL& TRANSPORT - GENERAL	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	-
22020101	70451		2101	50610808	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	
220202	70435		2101	50610808	UTILITIES - GENERAL	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	-
22020201	70435		2101	50610808	ELECTRICITY CHARGES	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	
220203	70130		2101	50610808	GENERAL	1,130,000	1,130,000	1,130,000	3,390,000	1,130,000	-
22020301	70130		2101	50610808	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000	600,000	600,000	1,800,000	600,000	
22020302	70130		2101	50610808	BOOKS				-		
22020303	70130		2101	50610808	NEWSPAPERS	10,000	10,000	10,000	30,000	10,000	
22020304	70130		2101	50610808	MAGAZINES & PERIODICALS	20,000	20,000	20,000	60,000	20,000	
22020305	70130		2101	50610808	PRINTING OF NON SECURITY DOCUMENTS	200,000	200,000	200,000	600,000	200,000	
22020309	70130		2101	50610808	UNIFORMS & OTHER CLOTHING	300,000	300,000	300,000	900,000	300,000	
220204	70451		2101	50610808	MAINTENANCE SERVICES - GENERAL	4,500,000	3,000,000	3,000,000	10,500,000	3,000,000	-
22020401	70131		2101	50610808	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000	1,000,000	1,000,000	3,500,000	1,000,000	
22020402	70131		2101	50610808	MAINTENANCE OF OFFICE FURNITURE	100,000	100,000	100,000	300,000	100,000	
22020403	70131		2101	50610808	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000	500,000	500,000	1,500,000	500,000	
22020404	70131		2101	50610808	EQUIPMENTS	300,000	300,000	300,000	900,000	300,000	
22020405	70131		2101	50610808	MAINTENANCE OF PLANTS/GENERATORS	2,000,000	1,000,000	1,000,000	4,000,000	1,000,000	
22020410	70640		2101	50610808	MAINTENANCE OF STREET LIGHTINGS	100,000	100,000	100,000	300,000	100,000	
220205	70130		2101	50610808	TRAINING - GENERAL	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	-
22020501	70130		2101	50610808	LOCAL TRAINING	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	
22020502					INTERNATIONAL TRAINING				-		
220206	70130		2101	50610808	OTHER SERVICES - GENERAL	50,000	50,000	50,000	150,000	50,000	-
22020605	70130		2101	50610808	CLEANING & FUMIGATION SERVICES	50,000	50,000	50,000	150,000	50,000	
220207	70133		2101	50610808	PROFESSIONAL SERVICES - GENERAL	500,000	500,000	500,000	1,500,000	500,000	-
22020702	70133		2101	50610808	INFORMATION TECHNOLOGY CONSULTING	500,000	500,000	500,000	1,500,000	500,000	
220208			2101	50610808	FUEL & LUBRICANTS - GENERAL	16,200,000	17,700,000	17,700,000	51,600,000	17,700,000	10,000,000
22020801	70432		2101	50610808	MOTOR VEHICLE FUEL COST	700,000	700,000	700,000	2,100,000	700,000	
22020803	70432		2101	50610808	PLANT / GENERATOR FUEL COST	15,500,000	17,000,000	17,000,000	49,500,000	17,000,000	10,000,000
220210			2101	50610808	MISCELLANEOUS EXPENSES GENERAL	2,120,000	2,120,000	2,120,000	6,360,000	2,120,000	-
22021001	70130		2101	50610808	REFRESHMENT & MEALS	500,000	500,000	500,000	1,500,000	500,000	
22021002	70131		2101	50610808	HONORARIUM & SITTING ALLOWANCE	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	
22021003	70131		2101	50610808	PUBLICITY & ADVERTISEMENTS	100,000	100,000	100,000	300,000	100,000	
22021004			2101	50610808	MEDICAL EXPENSES-LOCAL				-		
22021006	70131		2101	50610808	POSTAGES & COURIER SERVICES	20,000	20,000	20,000	60,000	20,000	

22021007	70131		2101	50610808	WELFARE PACKAGES	500,000	500,000	500,000	1,500,000	500,000	
23			2101	50610808	CAPITAL EXPENDITURE	150,000,000	400,000,000	450,000,000	1,000,000,000	292,750,000	-
2301			2101	50610808	FIXED ASSETS PURCHASED	67,330,000	186,480,000	210,000,000	463,810,000	132,750,000	-
230101			2101	50610808	PURCHASE OF FIXED ASSETS - GENERAL	67,330,000	186,480,000	210,000,000	463,810,000	132,750,000	-
23010112	70160	040000010	2101	50610808	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,750,000	16,650,000	18,750,000	41,150,000	5,250,000	
23010113	70160	040000010	2101	50610808	PURCHASE OF COMPUTERS	575,000	1,665,000	1,875,000	4,115,000	1,250,000	
23010114	70160	040000010	2101	50610808	PURCHASE OF COMPUTER PRINTERS	230,000	666,000	750,000	1,646,000	500,000	
23010115	70160	040000010	2101	50610808	PURCHASE OF PHOTOCOPIING MACHINES	230,000	666,000	750,000	1,646,000	500,000	
23010118	70160	040000010	2101	50610808	PURCHASE OF SCANNERS	115,000	333,000	375,000	823,000	250,000	
23010122	70160	040000010	2101	50610808	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	60,430,000	166,500,000	187,500,000	414,430,000	125,000,000	
2302			2101	50610808	CONSTRUCTION / PROVISION	76,550,000	203,530,000	228,750,000	508,830,000	152,500,000	-
230201			2101	50610808	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	76,550,000	203,530,000	228,750,000	508,830,000	152,500,000	-
23020101	70760	060000010	2101	50610808	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	75,000,000	199,800,000	225,000,000	499,800,000	150,000,000	
23020127	70460	110000010	2101	50610808	CONSTRUCTION OF ICT INFRASTRUCTURES	1,550,000	3,730,000	3,750,000	9,030,000	2,500,000	
23020128					LAND RECLAMATION				-		
2303			2101	50610808	REHABILITATION / REPAIRS	4,845,000	6,660,000	7,500,000	19,005,000	5,000,000	-
230301			2101	50610808	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,845,000	6,660,000	7,500,000	19,005,000	5,000,000	-
23030101	70630	110000010	2101	50610808	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,100,000	1,332,000	1,500,000	3,932,000	1,000,000	
23030104	70630	110000010	2101	50610808	REHABILITATION / REPAIRS - WATER FACILITIES	412,500	666,000	750,000	1,828,500	500,000	
23030110	70630	110000010	2101	50610808	REHABILITATION / REPAIRS - LIBRARIES	1,100,000	1,332,000	1,500,000	3,932,000	1,000,000	
23030121	71060	060000010	2101	50610808	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,232,500	3,330,000	3,750,000	9,312,500	2,500,000	
2305			2101	50610808	OTHER CAPITAL PROJECTS	1,275,000	3,330,000	3,750,000	8,355,000	2,500,000	-
230501			2101	50610808	ACQUISITION OF NON TANGIBLE ASSETS	1,275,000	3,330,000	3,750,000	8,355,000	2,500,000	-
23050101	707750	050000020	2101	50610808	RESEARCH AND DEVELOPMENT	850,000	1,998,000	2,250,000	5,098,000	1,500,000	
23050126	70132	130000010	2101	50610808	GOVERNANCE AND INSTITUTIONAL REFORMS	425,000	1,332,000	1,500,000	3,257,000	1,000,000	
					MDA SUMMARY						
					PERSONNEL COSTS	1,261,612,461	1,261,612,461	1,261,612,461	3,784,837,383	1,237,190,027	
					OVERHEAD COSTS	30,000,000	30,000,000	30,000,000	90,000,000	30,000,000	10,000,000
					CAPITAL EXPENDITURE	150,000,000	400,000,000	450,000,000	1,000,000,000	292,750,000	-
					TOTAL	1,441,612,461	1,691,612,461	1,741,612,461	4,874,837,383	1,559,940,027	10,000,000

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMIN CODE 052110200100 HOSPITALS MANAGEMENT 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
2					EXPENDITURES	4,212,518,191	4,212,518,191	4,212,518,191	12,637,554,574	3,484,089,229	2,827,744,976
21					PERSONNEL COST	4,107,518,191	4,107,518,191	4,107,518,191	12,322,554,574	3,383,589,229	2,827,744,976
21010101					SALARY	2,733,832,169	2,733,832,169	2,733,832,169	8,201,496,507	2,340,454,909	1,980,501,445
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	1,373,686,022	1,373,686,022	1,373,686,022	4,121,058,067	1,043,134,320	847,243,531
210201					ALLOWANCES	1,373,686,022	1,373,686,022	1,373,686,022	4,121,058,067	1,043,134,320	847,243,531
21020101					NON REGULAR ALLOWANCES	1,329,916,022	1,329,916,022	1,329,916,022	3,989,748,067	1,002,454,620	813,083,741
21020102					MEDICAL ALLOWANCE	43,770,000	43,770,000	43,770,000	131,310,000	40,680,000	34,159,790
2202					OVERHEAD COST	5,000,000	5,000,000	5,000,000	15,000,000	2,000,000	0
220201	70760	004000001010	02101	50610801	TRAVEL& TRANSPORT - GENERAL	1,000,000	1,000,000	1,000,000	3,000,000	400,000	0
22020102					LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	1,000,000	1,000,000	3,000,000	400,000	0
220202					UTILITIES - GENERAL	400,000	400,000	400,000	1,200,000	150,000	0
22020204	70760		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	300,000	300,000	300,000	900,000	100,000	0
22020205	70731	004000001010	02101	50610801	WATER RATES	100,000	100,000	100,000	300,000	50,000	0
220203					MATERIALS & SUPPLIES - GENERAL	1,000,000	1,000,000	1,000,000	3,000,000	300,000	0
22020301	70760	004000001010	02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000	700,000	700,000	2,100,000	200,000	0
22020307	70731	004000003010	2101	50610801	DRUGS/LABORATORY/MEDICAL SUPPLIES	300,000	300,000	300,000	900,000	100,000	0
220204					MAINTENANCE SERVICES - GENERAL	800,000	800,000	800,000	2,400,000	250,000	0
22020402	70760	004000001010	02101	50610801	MAINTENANCE OF OFFICE FURNITURE	200,000	200,000	200,000	600,000	50,000	0
22020404	70760	004000001010	02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000	200,000	200,000	600,000	100,000	0
22020405	70731	004000001010	02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	400,000	400,000	400,000	1,200,000	100,000	0
220205					TRAINING - GENERAL	1,800,000	1,800,000	1,800,000	5,400,000	500,000	0
22020501	70750	004000001010	02101	50610801	LOCAL TRAINING	1,800,000	1,800,000	1,800,000	5,400,000	500,000	0
220208					FUEL & LUBRICANTS - GENERAL	0	0	0	0	400,000	0
22020801	70731	004000001010	,02101	50610801	MOTOR VEHICLE FUEL COST				0	150,000	0
22020802					OTHER TRANSPORT EQUIPMENT FUEL COST				0		
22020803	70731	004000001010	,02101	50610801	PLANT / GENERATOR FUEL COST				0	250,000	0
23					CAPITAL EXPENDITURE	100,000,000	100,000,000	100,000,000	300,000,000	98,500,000	0
2301					FIXED ASSETS PURCHASED	32,000,000	32,000,000	32,000,000	96,000,000	47,500,000	0
230101					PURCHASE OF FIXED ASSETS - GENERAL	32,000,000	32,000,000	32,000,000	96,000,000	47,500,000	0
23010105	70731	004000001010	02101	50610801	PURCHASE OF MOTOR VEHICLES	6,000,000	6,000,000	6,000,000	18,000,000	24,000,000	0
23010112	70731	004000001010	02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000	5,000,000	5,000,000	15,000,000	3,000,000	0
23010113	70731	004000001010	02101	50610801	PURCHASE OF COMPUTERS	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000	0
23010114	70731	004000001010	02101	50610801	PURCHASE OF COMPUTER PRINTERS	1,000,000	1,000,000	1,000,000	3,000,000	1,500,000	0
23010115	70731	004000001010	02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	2,500,000	2,500,000	2,500,000	7,500,000	3,000,000	0
23010118	70731	004000001010	02101	50610801	PURCHASE OF SCANNERS	2,000,000	2,000,000	2,000,000	6,000,000		

23010119	70731	004000001010	02101	50610801	PURCHASE OF POWER GENERATING SET	2,000,000	2,000,000	2,000,000	6,000,000	10,000,000	0
23010122	70731	004000001010	02101	50610801	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	9,000,000	9,000,000	9,000,000	27,000,000	1,000,000	0
23010124	70731	004000001010	02101	50610801	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,500,000	1,500,000	1,500,000	4,500,000	2,000,000	0
23010125	70731	004000001010	02101	50610801	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	500,000	500,000	500,000	1,500,000	500,000	0
<b>2303</b>					<b>REHABILITATION / REPAIRS</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>105,000,000</b>	<b>40,000,000</b>	<b>0</b>
<b>230301</b>					<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>105,000,000</b>	<b>40,000,000</b>	<b>0</b>
23030104	70731	004000003010	02101	50610801	REHABILITATION / REPAIRS - WATER FACILITIES	5,000,000	5,000,000	5,000,000	15,000,000	20,000,000	0
23030105	70731	004000001010	02101	50610801	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	30,000,000	30,000,000	30,000,000	90,000,000		
23030125	70731	004000001010	02101	50610801	REHABILITATION/REPAIRS- POWER GENERATING PLANTS				0	20,000,000	0
<b>2305</b>					<b>OTHER CAPITAL PROJECTS</b>	<b>33,000,000</b>	<b>33,000,000</b>	<b>33,000,000</b>	<b>99,000,000</b>	<b>11,000,000</b>	<b>0</b>
<b>230501</b>					<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>33,000,000</b>	<b>33,000,000</b>	<b>33,000,000</b>	<b>99,000,000</b>	<b>11,000,000</b>	<b>0</b>
23050101			02101	50610801	RESEARCH AND DEVELOPMENT				0	8,000,000	0
23050103	70731	004000001010	02101	50610801	MONITORING AND EVALUATION	33,000,000	33,000,000	33,000,000	99,000,000	3,000,000	0
					<b>MDA SUMMARY</b>						
					<b>PERSONNEL COSTS</b>	<b>4,107,518,191</b>	<b>4,107,518,191</b>	<b>4,107,518,191</b>	<b>12,322,554,574</b>	<b>3,383,589,229</b>	<b>2,827,744,976</b>
					<b>OVERHEAD COSTS</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>15,000,000</b>	<b>2,000,000</b>	<b>0</b>
					<b>CAPITAL EXPENDITURE</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>300,000,000</b>	<b>98,500,000</b>	<b>0</b>
					<b>TOTAL</b>	<b>4,212,518,191</b>	<b>4,212,518,191</b>	<b>4,212,518,191</b>	<b>12,637,554,574</b>	<b>3,484,089,229</b>	<b>2,827,744,976</b>

<b>BAYELSA STATE GOVERNMENT OF NIGERIA</b>										
<b>ADMINISTRATIVE CODE: 052110400100 NAME OF MDA: BAYELSA STATE SCHOOL OF NURSING</b>										
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019	2019 BUDGET PROPOSALS
120204					FEES - GENERAL					900,000
12, 020, 452					SCHOOL/TUITION/EXAMINATION					
21					PERSONAL COST	252,361,879	18,689,923	20,765,483		142,503,434
21010101				50610811	SALARY	170,046,924	18,689,923	20,765,483		142,503,434
21020103				50610811	MEDICAL ALLOWANCES					
2202	70160		2101		OVERHEAD COST	38,000,000	38,000,000	38,000,000	110,000,000	40,000,000
220201			2101	50510811	TRAVEL&TRANSPORT-GENERAL	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000
22020101	70451		2101	50510811	LOCAL TRAVEL &TRANSPORT;TRAINIG	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000
22020102			2101	50510811	LOCAL TRAVEL &TRANSPORT;OTHERS	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000
220202	70160		2101	50510811	UTILITIES -GENERAL	6,000,000	6,000,000	6,000,000	18,000,000	3,400,000
22020201			2101	50510811	ELECTRICITY CHARGES	3,500,000	3,500,000	3,500,000	10,500,000	2,000,000
22020203			2101	50510811	INTERNET ACCESS CHARGES	2,000,000	2,000,000	2,000,000	6,000,000	1,000,000
22020205	70510		2101	50610811	SEWAGE CHARGES	500,000	500,000	500,000	1,500,000	400,000
220203	70160		2101	50510811	MATERIALS &SUPPLIES -GENERAL	8,700,000	8,700,000	8,700,000	22,100,000	16,100,000
22020301	70987		2101	50810811	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
22020302					BOOKS	1,500,000	1,500,000	1,500,000	4,500,000	

22020303					NEWSPAPER	200,000	200,000	200,000	600,000	
22020304					MAGAZINES & PERIODICALS	1,500,000	1,500,000	1,500,000	4,500,000	
22020305					PRINTING OF NON SECURITY DOCUMENTS	1,000,000	1,000,000	1,000,000	3,000,000	
22020307	70987		2101	50810811	DRUGS /LABORATORY/MEDICALS	500,000	500,000	500,000	1,500,000	500,000
22020310			2101	50510811	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000	2,000,000	2,000,000	6,000,000	10,000,000
220204			2101	50510811	MAINTENANCE SERVICES - GENERAL	6,500,000	6,500,000	6,500,000	19,500,000	10,500,000
22020401	70442		2101	50810811	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000	2,000,000	2,000,000	6,000,000	1,000,000
22020402				50810811	MAINTENANCE OF OFFICE FURNITURE	1,000,000	1,000,000	1,000,000	3,000,000	
22020404	70660		2101	50810811	MAINTENANCE OF OFFICE BUILDINGS	1,000,000	1,000,000	1,000,000	3,000,000	5,000,000
22020404	70660		2101	50810811	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000
22020405			2101		MAINTENANCE OF PLANTS/GENERATORS	1,000,000	1,000,000	1,000,000	3,000,000	500,000
22020406	70640		2101	50810811	OTHER MAINTENANCE SERVICE	500,000	500,000	500,000	1,500,000	3,000,000
220205			2101	50510811	TRAINING - GENERAL	4,000,000	4,000,000	4,000,000	12,000,000	1,500,000
22020502	70980		2101	50510811	LOCAL TRAINING	4,000,000	4,000,000	4,000,000	12,000,000	1,500,000
	70160		2101	50510811	OTHER SERVICES-GENERAL	1,500,000	1,500,000	1,500,000	4,500,000	
					SECURITY SERVICES	1,000,000	1,000,000	1,000,000	3,000,000	
220220605	70980		2101	50510811	CLEANING& FUMIGATION SERVICES	500,000	500,000	500,000	1,500,000	
220208			2101	50510811	FUEL & LUBRICANTS - GENERAL	3,500,000	3,500,000	3,500,000	10,500,000	3,500,000
22020801	70343		2101	50510811	MOTOR VEHICLE FUEL COST	1,500,000	1,500,000	1,500,000	4,500,000	1,000,000
22020803			2101	50510811	PLANT / GENERATOR FUEL COST	2,000,000	2,000,000	2,000,000	6,000,000	500,000
	70343		2101	50510811	NURSING AND MIDWIFERY COUNCIL ACT					1,000,000
			2101	50510811	SPORTING ACTIVITIES					1,000,000
22020904	70160		2101	50510811	MISCELLANEOUS EXPENSES GENERAL	5,800,000	5,800,000	5,800,000	17,400,000	3,000,000
22021010			2101	50510811	REFRESHMENT & MEALS	500,000	500,000	500,000	1,500,000	3,000,000
22021003			2101	50510811	PUBLICITY & ADVERTISEMENT	500,000	500,000	500,000	1,500,000	
22021007			2101	50510811	WELFARE PACKAGES	800,000	800,000	800,000	2,400,000	
22021009			2101	50510811	SPORTING ACTIVITIES	1,000,000	1,000,000	1,000,000	3,000,000	
22021039					ACCREDITATION EXERCISE	2,000,000	2,000,000	2,000,000	6,000,000.0	
22021043					STUDENT CLINICAL EXPERIENCE	1,000,000	1,000,000	1,000,000	3,000,000.0	
23	70434	,00040105	2101	50610800	CAPITAL EXPENDITURE				0.0	70,000,000
2301	70434	,00040105	2101	50610800	FIXED ASSETS PURCHASED				0.0	
230101	70434	,00040105	2101	50610800	PURCHASE OF FIXED ASSETS - GENERAL				0.0	38,000,000
23010112	70451	,00040105	2101	50610811	PURCHASE OF OFFICE FURNITURE AND FITTINGS				0.0	2,000,000
23010113	70940	,00040105	2101	50610811	PURCHASE OF COMPUTERS					3,000,000
23010114		,00040105	2101	50610811	PURCHASE OF COMPUTER PRINTERS					500,000
23010115		,00040105	2101	50610811	PURCHASE OF PHOTOCOPYING MACHINES					500,000



23010120		,00040105	2101	50610811	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT				0.0	2,000,000
23010122	70760	,00040105	2101	50610811	PURCHASE OF HEALTH / MEDICAL EQUIPMENT					
23010123		,00040105	2101	50610811	PURCHASE OF FIRE FIGHTING EQUIPMENT					
23010124	70940	,00040105	2101	50610811	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT					10,000,000
23010125	70940	,00040105	2101	50610811	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				0.0	20,000,000
<b>2303</b>		,00040105	2101	<b>50610800</b>	<b>REHABILITATION / REPAIRS</b>					<b>30,000,000</b>
23030102	70630	,00040105	2101	50610811	REHABILITATION / REPAIRS - ELECTRICITY					2,000,000
23030103		,00040105	2101	50610811	REHABILITATION / REPAIRS - HOUSING					9,000,000
23030113	70660	,00040105	2101	50610811	REHABILITATION / REPAIRS - ROADS				0.0	10,000,000
23030118	70980	,00040105	2101	50610811	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES					
23030121	70660	,00040105	2101	50610811	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				0.0	2,000,000
23030123	70810	,00040105	2101	50610811	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS					5,000,000
23030127	70880	,00040105	2101	50610811	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES				0.0	2,000,000
<b>2305</b>		,00040105	2101	<b>50610800</b>	<b>OTHER CAPITAL PROJECTS</b>					
<b>230501</b>		,00040105	2101	<b>50610800</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>					<b>2,000,000</b>
23050102		,00040105	2101	50610811	COMPUTER SOFTWARE ACQUISITION					2,000,000
					<b>MDA SUMMARY</b>					
					<b>PERSONNEL COST</b>	<b>252,361,879</b>	<b>252,361,879</b>	<b>252,361,879</b>	<b>757,085,637</b>	<b>142,503,434</b>
					<b>OVERHEAD COSTS</b>	<b>38,000,000.00</b>	<b>38,000,000.00</b>	<b>38,000,000.00</b>	<b>114,000,000</b>	<b>12, 000, 000</b>
					<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>70,000,000</b>
					<b>TOTAL</b>	<b>290,361,879</b>	<b>290,361,879</b>	<b>290,361,879</b>	<b>871,085,637</b>	<b>199, 919, 045</b>

<b>BAYELSA STATE GOVERNMENT OF NIGERIA</b>											
<b>ADMIN CODE 052110600100: BAYELSA STATE COLLEGE OF HEALTH TECHNOLOGY</b>											
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2018
<b>2</b>					<b>EXPENDITURES</b>	<b>694,000,000</b>	<b>694,000,000</b>	<b>694,000,000</b>	<b>2,082,000,000</b>	-	-
<b>21</b>				50620512	<b>PERSONNEL COST</b>	-	-	-	-	-	-
21010101	70131			50620512	SALARY						
21010102				50620512	OVER TIME PAYMENTS						
2102				50620512	ALLOWANCES AND SOCIAL CONTRIBUTIONS						
210201	70131			50620512	ALLOWANCES	-	-	-	-	-	-
21020101	70131			50620512	NON REGULAR ALLOWANCES						
21020103	70131			50620512	MEDICAL ALLOWANCES						
<b>2202</b>				50620512	<b>OVERHEAD COST</b>	<b>694,000,000</b>	<b>694,000,000</b>	<b>694,000,000</b>	<b>2,082,000,000</b>		
<b>220201</b>				50620512	<b>SUBVENTION TO SCHOOLS</b>	<b>694,000,000</b>	<b>694,000,000</b>	<b>694,000,000</b>	<b>2,082,000,000</b>	-	-

220201	70451		02101	50620512	SUBVENTION TO SCHOOLS	694,000,000	694,000,000	694,000,000	2,082,000,000		
<b>MDA SUMMARY</b>											
					PERSONNEL COST	-	-	-	-	-	-
					OVERHEAD COST	694,000,000	694,000,000	694,000,000	2,082,000,000		-
					CAPITAL EXPENDITURE						
					TOTAL	694,000,000	694,000,000	694,000,000	2,082,000,000		
<b>BAYELSA STATE GOVERNMENT OF NIGERIA</b>											
<b>ADMINISTRATIVE CODE 052111500100 NAME OF MDA: BAYELSA STATE SCHOOL OF MIDWIFERY</b>											
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	3 YEARSTOTAL ESTIMATED	2018 BUDGET PROPOSALS	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018
1				50610800	REVENUE						
12					INDEPENDENT REVENUE	1200000	1200000	1200000	3600000	1200000	150000
120204			2101	50610800	FEES - GENERAL	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	NILL
21					PERSONEL COST						
21010101			2101		SALARY						
210201			2101		ALLOWANCES						
2202	70160		2101		OVERHEAD COST	30,000,000	30,000,000	30,000,000	90,000,000	40,000,000	NILL
220201			2101	50510811	TRAVEL&TRANSPORT-GENERAL	3,500,000	3,500,000	3,500,000	10,500,000	2,000,000	
22020101	70451		2101	50510811	LOCAL TRAVEL &TRANSPORT;TRAINIG	2,500,000	2,500,000	2,500,000	7,500,000	1,000,000	
22020102			2101	50510811	LOCAL TRAVEL &TRANSPORT;OTHERS	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	
220202	70160		2101	50510811	UTILITIES -GENERAL	2,000,000	2,000,000	2,000,000	6,000,000	3,400,000	
22020201			2101	50510811	ELECTRICITY CHARGES	1,000,000	1,000,000	1,000,000	3,000,000	2,000,000	NILL
22020203			2101	50510811	INTERNET ACCESS CHARGES	500,000	500,000	500,000	1,500,000	1,000,000	NILL
22020205	70510		2101	50610811	SEWAGE CHARGES	500,000	500,000	500,000	1,500,000	400,000	
220203	70160		2101	50510811	MATERIALS &SUPPLIES -GENERAL	6,000,000	6,000,000	6,000,000	18,000,000	16,100,000	NILL
22020301	70987		2101	50810811	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000	1,000,000	1,000,000	3,000,000	2,000,000	NILL
	70987		2101	50810811	DRUGS /LABORATORY/MEDICALS					500,000	
22020305			2101	50810811	PRINTING OF NON SECURITY DOCUMENTS	2,000,000	2,000,000	2,000,000	6,000,000	3,600,000	
22020306			2101	50510811	PRINTING OF SECURITY						NILL
22020310			2101	50510811	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000	3,000,000	3,000,000	9,000,000	10,000,000	
220204			2101	50510811	MAINTENANCE SERVICES -	6,000,000	6,000,000	6,000,000	18,000,000	10,500,000	NILL
22020401	70442		2101	50810811	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,800,000	1,800,000	1,800,000	5,400,000	1,000,000	NILL
22020404	70660		2101	50810811	MAINTENANCE OF OFFICE BUILDINGS	1,000,000	1,000,000	1,000,000	3,000,000	5,000,000	NILL
22020404	70660		2101	50810811	MAINTENANCE OF OFFICE / IT	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	NILL
22020405			2101		MAINTENANCE OF PLANTS/GENERATORS	700,000	700,000	700,000	2,100,000	500,000	NILL
22020406	70640		2101	50810811	OTHER MAINTENANCE SERVIC	1,500,000	1,500,000	1,500,000	4,500,000	3,000,000	NILL

220205			2101	50510811	TRAINING -GENERAL	0	0	0	0	1,500,000	
22020502	70980		2101	50510811	STUDENT CLINICALS				0	1,500,000	NILL
	70160		2101	50510811	OTHER SERVICES-GENERAL	1,500,000	1,500,000	1,500,000	4,500,000		
220220605	70980		2101	50510811	CLEANING& FUMIGATION SERVICES	1,500,000	1,500,000	1,500,000	4,500,000		
220208			2101	50510811	FUEL & LUBRICANTS - GENERAL	4,000,000	4,000,000	4,000,000	12,000,000	3,500,000	NILL
22020801	70343		2101	50510811	MOTOR VEHICLE FUEL COST	2,000,000	2,000,000	2,000,000	6,000,000	1,000,000	NILL
					OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000	1,000,000	1,000,000			
22020803			2101	50510811	PLANT / GENERATOR FUEL COST	1,000,000	1,000,000	1,000,000	3,000,000	500,000	NILL
	70343		2101	50510811	NURSING AND MIDWIFERY COUNCIL ACT					1,000,000	
			2101	50510811	SPORTING ACTIVITIES				0	1,000,000	
220210	70160		2101	50510811	MISCELLANEOUS EXPENSES GENERAL	7,000,000	7,000,000	7,000,000	21,000,000	3,000,000	
22021003	70160		2101		PUBLICITY & ADVERTISEMENT	700,000	700,000	700,000	2,100,000		
22021007	70160		2101		WELFARE PACKAGES	300,000	300,000	300,000	900,000		
22021009	70160		2101		SPORTING ACTIVITIES	1,000,000	1,000,000	1,000,000	3,000,000		
22021039	70160		2101		ACCREDITATION EXERCISE	3,000,000	3,000,000	3,000,000	9,000,000		
22021043	70160		2101		STUDENT CLINICALS EXPERIENCE	1,500,000	1,500,000	1,500,000	4,500,000		
22021044	70160		2101		PAYMENT OF PART TIME TEACHERS	500,000	500,000	500,000	1,500,000		
					MDA SUMMARY	2020	2021	2022			
					OVERHEAD COSTS	30,000,000	30,000,000	30,000,000	90,000,000		
					CAPITAL EXPENDITURE	0					
					TOTAL	30,000,000	30,000,000	30,000,000	90,000,000		

BAYELSA STATE GOVERNMENT OF NIGERIA											
ADMIN CODE 053500100100 : MINISTRY OF ENVIRONMENT											
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	BAYELSA STATE	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019
1					REVENUE	3,500,000	16,000,000	19,000,000	49,500,000	0	0
12					INDEPENDENT REVENUE	3,500,000	16,000,000	19,000,000	49,500,000	0	0
1202					NON-TAX REVENUE	3,500,000	16,000,000	19,000,000	49,500,000	0	0
120204					FEES - GENERAL	500,000	3,000,000	3000000	10,500,000	0	0
1202044					BURIAL FEES	500,000	500,000	500000	1,500,000		
12020451					TIMBER & FOREST FEES	3,000,000	3,000,000	3,000,000	9,000,000		
1203					OTHER REVENUE SOURCES OF GOVERNMENT	10,000,000	13,000,000	16,000,000	39,000,000	0	0
120301					OTHER REVENUES	10,000,000	13,000,000	16,000,000	39,000,000		
12030101					OTHER REVENUE SOURCES	10,000,000	13,000,000	16,000,000	39,000,000		
2					EXPENDITURES	2,167,944,943	2,187,944,943	2,167,944,943	6,367,610,829	1,943,594,421	639,849,421
21					PERSONNEL COST	967,944,943	967,944,943	967,944,943	2,903,834,829	372,594,421	372,594,421
21010101					SALARY	772,477,733	772,477,733	772,477,733	2,317,433,199	341,904,421	341,904,421
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	195,467,210	195,467,210	195,467,210	586,401,630	30,690,000	30,690,000
210201					ALLOWANCES	195,467,210	195,467,210	195,467,210	586,401,630	30,690,000	30,690,000

21020101					NON REGULAR ALLOWANCES	175,862,849	175,862,849	175,862,849	527,588,547	20,460,000	20,460,000
21020102					MEDICAL ALLOWANCE	19,604,361	19,604,361	19,604,361	58,813,083	10,230,000	10,230,000
<b>2202</b>					<b>OVERHEAD COST</b>	<b>1,000,000,000</b>	<b>285,000,000</b>	<b>285,000,000</b>	<b>1,561,776,000</b>	<b>381,000,000</b>	<b>232,255,000</b>
<b>220201</b>					<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>21,000,000</b>	<b>8,000,000</b>	<b>2,800,000</b>
22020101	70560		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000	4,000,000	4,000,000	12,000,000	5,000,000	2,800,000
22020102	70560		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	
<b>220202</b>					<b>UTILITIES - GENERAL</b>	<b>2,000,000</b>	<b>1,712,000</b>	<b>1,712,000</b>	<b>5,424,000</b>	<b>5,000,000</b>	<b>259,000</b>
22020201	70560		2101	50610801	ELECTRICITY CHARGES	1,000,000	1,000,000	1,000,000	3,000,000	5,000,000	259,000
22020209	70560		2101	50610801	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	1,000,000	712,000	712,000	2,424,000	-	
<b>220203</b>					<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>4,200,000</b>	<b>3,000,000</b>	<b>582,000</b>
22020301	70560		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,400,000	1,400,000	1,400,000	4,200,000	1,000,000	582,000
22020309	70560		2101	50610801	CLOTHING				-	2,000,000	-
<b>220204</b>					<b>GENERAL</b>	<b>126,721,000</b>	<b>49,533,000</b>	<b>49,533,000</b>	<b>225,787,000</b>	<b>5,000,000</b>	<b>437,000</b>
22020401	70560		2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000	1,200,000	1,200,000	3,600,000	2,000,000	
22020402	70560		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,500,000	700,000	700,000	2,900,000	-	
22020404	70560		2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000	712,000	712,000	2,924,000	1,000,000	398,000
22020405	70560		2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	2,000,000	1,400,000	1,400,000	4,800,000	-	-
22020408	70560		2101	50610801	MAINTENANCE OF SEA BOATS	521,000	521,000	521,000	1,563,000	2,000,000	39,000
22020414	70560		2101	50610805	MAINTENANCE OF DUMP-SITES	120,000,000	45,000,000	45,000,000	210,000,000		
<b>220205</b>					<b>TRAINING - GENERAL</b>	<b>6,000,000</b>	<b>5,700,000</b>	<b>5,700,000</b>	<b>17,400,000</b>	<b>8,000,000</b>	<b>1,812,000</b>
22020501	70560		2101	50610801	LOCAL TRAINING	6,000,000	5,700,000	5,700,000	17,400,000	8,000,000	1,812,000
22020502					INTERNATIONAL TRAINING						
<b>220206</b>					<b>OTHER SERVICES - GENERAL</b>	<b>816,855,000</b>	<b>191,855,000</b>	<b>191,855,000</b>	<b>1,200,565,000</b>	<b>325,000,000</b>	<b>202,000,000</b>
22020601	70560		2101	50610801	SECURITY SERVICES	855,000	855,000	855,000	2,565,000	1,000,000	-
22020605	70560		2101	50610801	CLEANING & FUMIGATION SERVICES	816,000,000	191,000,000	191,000,000	1,198,000,000	324,000,000	202,000,000
<b>220208</b>					<b>GENERAL</b>	<b>3,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>
22020803	70560		2101	50610801	MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST	1,500,000	1,000,000	1,000,000	3,500,000	-	-
22020805	70560		2101	50610801	SEA BOAT FUEL COST	500,000	500,000	500,000	1,500,000	-	-
<b>220210</b>					<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>36,524,000</b>	<b>25,300,000</b>	<b>25,300,000</b>	<b>82,400,000</b>	<b>27,000,000</b>	<b>24,365,000</b>
22021003	70560		2101	50610801	PUBLICITY & ADVERTISEMENTS	2,000,000	1,800,000	1,800,000	5,600,000	2,500,000	365,000
22021007					WELFARE PACKAGE	3,724,000					
22021014	70560		2101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	800,000	500,000	500,000	1,800,000	500,000	-
22021021					SPECIAL DAYS/CELEBRATIONS	24,000,000	20,000,000	20,000,000	64,000,000	24,000,000	24,000,000
22021024					BURIAL LOGISTICS	1,000,000					
22021029					DEMOLITION EXERCISE	5,000,000	3,000,000	3,000,000	11,000,000	-	-
<b>23</b>					<b>CAPITAL EXPENDITURE</b>	<b>200,000,000</b>	<b>935,000,000</b>	<b>915,000,000</b>	<b>1,902,000,000</b>	<b>1,190,000,000</b>	<b>35,000,000</b>
<b>2301</b>					<b>FIXED ASSETS PURCHASED</b>	<b>16,300,000</b>	<b>81,000,000</b>	<b>81,000,000</b>	<b>169,300,000</b>	<b>200,000,000</b>	<b>-</b>
<b>230101</b>					<b>GENERAL</b>	<b>16,300,000</b>	<b>81,000,000</b>	<b>81,000,000</b>	<b>169,300,000</b>	<b>200,000,000</b>	<b>-</b>

<b>23010105</b>					PURCHASE OF MOTOR VEHICLES		<b>40,000,000</b>	<b>40,000,000</b>				
23010107	70560	00900000102	2101	50610801	PURCHASE OF TRUCKS		50,000,000	50,000,000	100,000,000	150,000,000		-
23010112	70560	00900000102	2101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000	10,000,000	10,000,000	24,000,000	20,000,000		-
23010113	70560	00900000102	2101	50610801	PURCHASE OF COMPUTERS	1,000,000	1,000,000	1,000,000	3,000,000	5,000,000		-
23010114	70560	00900000102	2101	50610801	PURCHASE OF COMPUTER PRINTERS	800,000	1,000,000	1,000,000	2,800,000	5,000,000		-
23010115	70560	00900000102	2101	50610801	PURCHASE OF PHOTOCOPIING MACHINES	500,000	1,000,000	1,000,000	2,500,000	3,000,000		-
23010119	70560	00900000102	2101	50610801	PURCHASE OF POWER GENERATING SET	-	15,000,000	15,000,000	30,000,000	-		-
23010125	70560	00900000102	2101	50610801	PURCHASE OF LIBRARY BOOKS& EQUIPMENT	1,000,000	3,000,000	3,000,000	7,000,000	17,000,000		-
23010129	70560				PURCHASE OF INDUSTRIAL EQUIPMENT	9,000,000	20,000,000	20,000,000	49,000,000			-
<b>2302</b>					<b>CONSTRUCTION / PROVISION</b>	<b>50,000,000</b>	<b>190,000,000</b>	<b>170,000,000</b>	<b>300,000,000</b>	<b>295,000,000</b>		<b>-</b>
<b>230201</b>					<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>50,000,000</b>	<b>190,000,000</b>	<b>170,000,000</b>	<b>300,000,000</b>	<b>295,000,000</b>		<b>-</b>
23020101	70560	00900000102	2101	50610804	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				-	50,000,000		-
23020116	70560	00900000101	2101	506302	CONSTRUCTION / PROVISION OF WATER-WAYS	10,000,000	55,000,000	55,000,000	120,000,000	100,000,000		-
23020118	70560	00900000101	2101	50610804	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000	35,000,000	35,000,000	80,000,000	45,000,000		-
23020124					CONSTRUCTION OF MARKET/PARKS	10,000,000	50,000,000	50,000,000				-
23020126	70560	00900000101	2101	50610801	CONSTRUCTION/PROVISION OF CEMETERIES	20,000,000	50,000,000	30,000,000	100,000,000	100,000,000		-
23020128	70560	00900000101	2101	50610801	LAND RECLAMATION	-	50,000,000	30,000,000	80,000,000	100,000,000		-
<b>2303</b>					<b>REHABILITATION / REPAIRS</b>	<b>-</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>20,000,000</b>	<b>-</b>		<b>-</b>
<b>230301</b>					<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>20,000,000</b>	<b>-</b>		<b>-</b>
23030115	70560	00900000101	2101	50620502	REHABILITATION / REPAIRS - WATER-WAY		10,000,000	10,000,000	20,000,000	-		-
<b>2304</b>					<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>90,700,000</b>	<b>574,000,000</b>	<b>574,000,000</b>	<b>1,238,700,000</b>	<b>635,000,000</b>	<b>35,000,000</b>	
<b>230401</b>					<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>90,700,000</b>	<b>574,000,000</b>	<b>574,000,000</b>	<b>1,238,700,000</b>	<b>635,000,000</b>	<b>35,000,000</b>	
23040101	70560	00900000101	2101	50610715	TREE PLANTING	20,000,000	50,000,000	50,000,000	120,000,000	50,000,000		-
23040102	70560	00900000101	2101	50610805	EROSION & FLOOD CONTROL	70,700,000	524,000,000	524,000,000	1,118,700,000	585,000,000	35,000,000	-
<b>2305</b>					<b>OTHER CAPITAL PROJECTS</b>	<b>43,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>174,000,000</b>	<b>60,000,000</b>		<b>-</b>
<b>230501</b>					<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>43,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>174,000,000</b>	<b>60,000,000</b>		<b>-</b>
23050101	70560	00900000102	2101	50610801	RESEARCH AND DEVELOPMENT	5,000,000	20,000,000	20,000,000	45,000,000	30,000,000		-
23050103	70560	00900000102	2101	506	MONITORING AND EVALUATION	9,000,000	60,000,000	60,000,000	129,000,000	30,000,000		-
23050107					ANNIVERSARIES/CELEBRATION	29,000,000						-
					<b>MDA SUMMARY</b>							
					<b>PERSONNEL COST</b>	<b>967,944,943</b>	<b>967,944,943</b>	<b>967,944,943</b>	<b>2,903,834,829</b>	<b>372,594,421</b>	<b>372,594,421</b>	
					<b>OVERHEAD COST</b>	<b>1,000,000,000</b>	<b>285,000,000</b>	<b>285,000,000</b>	<b>1,561,776,000</b>	<b>381,000,000</b>	<b>232,255,000</b>	
					<b>CAPITAL EXPENDITURE</b>	<b>200,000,000</b>	<b>915,000,000</b>	<b>915,000,000</b>	<b>1,902,000,000</b>	<b>1,190,000,000</b>	<b>35,000,000</b>	
					<b>TOTAL</b>	<b>2,167,944,943</b>	<b>2,187,944,943</b>	<b>2,167,944,943</b>	<b>6,367,610,829</b>	<b>1,943,594,421</b>	<b>639,849,421</b>	

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## BAYELSA STATE GOVERNMENT OF NIGERIA

### ADMIN CODE 053500200100 : BAYELSA STATE PARKS AND GARDEN

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	20212 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018
2					EXPENDITURES	527,225,390	527,225,390	527,225,390	1,581,676,170	100,000,000	224,402,589
21					PERSONNEL COST	384,225,390	384,225,390	384,225,390	1,152,676,170	-	224,402,589
21010101					SALARY	359,835,390	359,835,390	359,835,390	1,079,506,170	-	207,632,589
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	24,390,000	24,390,000	24,390,000	73,170,000	-	16,770,000
210201					ALLOWANCES	24,390,000	24,390,000	24,390,000	73,170,000	-	16,770,000
21020101					NON REGULAR ALLOWANCES	16,260,000	16,260,000	16,260,000	48,780,000	-	8,385,000
21020102					MEDICAL ALLOWANCE	8,130,000	8,130,000	8,130,000	24,390,000	-	#REF!
2202					OVERHEAD COST	143,000,000	143,000,000	143,000,000	429,000,000	100,000,000	-
220201					TRAVEL & TRANSPORT - GENERAL	17,000,000	17,000,000	17,000,000	51,000,000	21,000,000	-
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000	6,000,000	6,000,000	18,000,000	5,000,000	-
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000	7,000,000	7,000,000	21,000,000	6,000,000	-
22020103					INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,000,000	4,000,000	4,000,000	12,000,000	5,000,000	-
22020104					INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				-	5,000,000	-
220202					UTILITIES - GENERAL	4,000,000	4,000,000	4,000,000	12,000,000	14,000,000	-
22020201					ELECTRICITY CHARGES	1,000,000	1,000,000	1,000,000	3,000,000	4,000,000	-
22020202					TELEPHONE CHARGES	500,000	500,000	500,000	1,500,000	4,000,000	-
22020203					INTERNET ACCESS CHARGES	500,000	500,000	500,000	1,500,000	3,000,000	-
22020204					SATELLITE BROADCASTING ACCESS CHARGES				-	3,000,000	-
					WATER RATES	500,000	500,000	500,000			-
					SEWAGES CHARGES	500,000	500,000	500,000			-
					LEASED COMMUNICATION LINES	500,000	500,000	500,000			-
					SOFTWARE CHARGES/LICENSE	500,000	500,000	500,000			-
220203					MATERIALS & SUPPLIES - GENERAL	25,500,000	25,500,000	25,500,000	76,500,000	13,548,200	-
22020301					OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000	4,000,000	4,000,000	12,000,000	5,048,200	-
22020302					BOOKS	1,000,000	1,000,000	1,000,000	3,000,000		-
22020303					NEWSPAPERS	500,000	500,000	500,000	1,500,000	2,000,000	-
					MAGAZINES & PERIODICALS	500,000	500,000	500,000			-
22020305					PRINTING OF NON SECURITY DOCUMENTS	6,000,000	6,000,000	6,000,000	18,000,000	2,000,000	-
22020307					DRUGS/LABORATORY/MEDIA L SUPPLIES	3,000,000	3,000,000	3,000,000	9,000,000	2,500,000	-
22020311					FIELD & CAMPING MATERIALS SUPPLIES	4,500,000	4,500,000	4,500,000	13,500,000	2,000,000	-

22020309				UNIFORMS & OTHER CLOTHING	3,000,000	3,000,000	3,000,000			
22020310				TEACHING AIDS/ INSTRUCTION MATERIALS	500,000	500,000	500,000			
22020311				FOOD STUFF/CATERING MATERIALS SUPPLIES	2,500,000	2,500,000	2,500,000			
<b>220204</b>				<b>MAINTENANCE SERVICES - GENERAL</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>90,000,000</b>	<b>8,750,000</b>	<b>-</b>
22020401				MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	10,000,000	10,000,000	10,000,000			
22020402				MAINTENANCE OF OFFICE FURNITURE	5,000,000	5,000,000	5,000,000	15,000,000	2,050,000	
22020404				MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000	1,000,000	1,000,000	3,000,000	2,000,000	
22020405				MAINTENANCE OF PLANTS/GENERATORS	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000	
22020406				OTHER MAINTENANCE SERVICES	4,000,000	4,000,000	4,000,000	12,000,000	2,200,000	
22020411				MAINTENANCE OF COMMUNICATION EQUIPMENT	1,000,000	1,000,000	1,000,000			
22020412				MAINTENANCE OF MARKETS/PUBLIC PLACES	6,500,000	6,500,000	6,500,000			
<b>220205</b>				<b>TRAINING - GENERAL</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>30,000,000</b>	<b>401,000</b>	<b>-</b>
22020501				LOCAL TRAINING	10,000,000	10,000,000	10,000,000	30,000,000	401,000	
22020502				INTERNATIONAL TRAINING						
<b>220206</b>				<b>OTHER SERVICES - GENERAL</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>45,000,000</b>	<b>1,000,000</b>	<b>-</b>
22020601				SECURITY SERVICES	2,000,000	2,000,000	2,000,000			
22020602				OFFICE RENT	1,000,000	1,000,000	1,000,000			
22020604				SECURITY VOTE (INCLUDING OPERATIONS)	500,000	500,000	500,000			
22020605				CLEANING & FUMIGATION SERVICES	11,500,000	11,500,000	11,500,000	34,500,000	1,000,000	
<b>220208</b>				<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>10,500,000</b>	<b>14,000,000</b>	<b>-</b>
22020801				MOTOR VEHICLE FUEL COST	1,500,000	1,500,000	1,500,000			
22020802				OTHER TRANSPORT EQUIPMENT FUEL COST	500,000	500,000	500,000	1,500,000	8,000,000	
22020803				PLANT / GENERATOR FUEL COST	1,500,000	1,500,000	1,500,000	4,500,000	6,000,000	
<b>220209</b>				<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,000,000</b>	<b>300,800</b>	<b>-</b>
22020901				BANK CHARGES (OTHER THAN INTEREST)	800,000	800,000	800,000	2,400,000	300,800	
22020901				OTHER CRF BANK CHARGES	200,000	200,000	200,000			
<b>220210</b>				<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>37,000,000</b>	<b>37,000,000</b>	<b>37,000,000</b>	<b>111,000,000</b>	<b>27,000,000</b>	<b>-</b>
22021001				REFRESHMENT & MEALS	2,000,000	2,000,000	2,000,000	6,000,000	6,000,000	
22021002				HONORARIUM & SITTING ALLOWANCE	3,000,000	3,000,000	3,000,000			
22021003				PUBLICITY & ADVERTISEMENTS	5,000,000	5,000,000	5,000,000	15,000,000	4,000,000	
22021007				WELFARE PACKAGES	4,000,000	4,000,000	4,000,000	12,000,000	2,000,000	
				ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000	1,000,000	1,000,000			
22021021				SPECIAL DAYS/CELEBRATIONS	22,000,000	22,000,000	22,000,000	66,000,000	15,000,000	
				<b>MDA SUMMARY</b>						
				<b>PERSONNEL COSTS</b>	<b>384,225,390.00</b>	<b>384,225,390.00</b>	<b>384,225,390.00</b>	<b>111,000,000.00</b>	<b>27,000,000.00</b>	<b>0.00</b>

					<b>OVERHEAD COSTS</b>	<b>143,000,000.00</b>	<b>143,000,000.00</b>	<b>143,000,000.00</b>	<b>66,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
					<b>TOTAL</b>	<b>527,225,390.00</b>	<b>527,225,390.00</b>	<b>527,225,390.00</b>	<b>177,000,000.00</b>	<b>127,000,000.00</b>	<b>0.00</b>

<b>BAYELSA STATE GOVERNMENT OF NIGERIA</b>											
<b>ADMIN CODE 053505500100 : BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY</b>											
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 APPROVED PROPOSAL	2022 BUDGET PROPOSAL	TOTAL 3 YEAR BUDGET	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE	ACTUAL REVENUE/EXPENDITURE
1					REVENUE	50,400,000	50,400,000	100,800,000			
12					INDEPENDENT REVENUE	50,400,000	50,400,000	100,800,000			
1201					TAX REVENUE	-	-	-			
120101					PERSONAL TAXES						
12010101					PERSONAL TAXES						
120102					COPORATE TAXES						
1202					NON-TAX REVENUE	50,400,000	50,400,000	100,800,000			
120201					LICENCES - GENERAL	-	-	-			
12020120					HAWKER'S PERMITS						
120204					FEES - GENERAL	50,000,000	50,000,000	100,000,000			
12020449					BUSINESS/TRADE OPERATING FEES	50,000,000	50,000,000	100,000,000			
120205					FINES - GENERAL	400,000	400,000	800,000			
12020501					FINES/PENALTIES	400,000	400,000	800,000			
2					EXPENDITURES	2,118,267,481	2,118,267,481	4,236,534,962	8,473,069,924		
21					PERSONNEL COST	2,013,267,481	2,013,267,481	4,026,534,962	8,053,069,924		
21010101					SALARY	1,841,358,244	1,841,358,244	3,682,716,488	7,365,432,976		
21010102					OVER TIME PAYMENTS						
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	171,909,237	171,909,237	343,818,474	687,636,948		
210201					ALLOWANCES	171,909,237	171,909,237	343,818,474	687,636,948		
21020101					NON REGULAR ALLOWANCES	116,994,876	116,994,876	233,989,752	467,979,504		
21020103					Medical Allowances	54,914,361	54,914,361	109,828,722	219,657,444		
210202					SOCIAL CONTRIBUTIONS	-	-	-			
21020201					NHIS CONTRIBUTION						
2202					OVERHEAD COST	105,000,000	105,000,000	105,000,000	112,900,000	71,045,000	
220201					TRAVEL & TRANSPORT - GENERAL	2,000,000	2,000,000	2,000,000	6,850,000.0	2,145,000.0	
22020101			02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	1,000,000	1,000,000	3,450,000.0	2,145,000.0	
22020102			02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000	1,000,000	1,000,000	3,400,000.0		
220202					UTILITIES -GENERAL	-	-	-			
22020201	70435		02101	50610801	ELECTRICITY CHARGES				2,000,000.0		
22020203	70460		02101		INTERNET ACCESS CHARGES						
22020204	70460		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES						
220203					MATERIALS & SUPPLIES - GENERAL	4,480,000	4,480,000	4,480,000	11,500,000		
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000	2,000,000	2,000,000	1,500,000.0		
22020305	70160		02101	50610801	PRINTING OF NON SECURITY	1,000,000	1,000,000	1,000,000			
22020309	70160		02101	50610801	UNIFORMS & OTHER CLOTHING	1,480,000	1,480,000	1,480,000	10,000,000.0		
220204					MAINTENANCE SERVICES - GENERAL	3,000,000	3,000,000	3,000,000	3,000,000		



22020401	70510		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000	2,000,000	2,000,000			2,000,000.0	
22020402	70510		02101	50610801	MAINTENANCE OF OFFICE FURNITURE							
22020403	70510		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS							
22020404	70510		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENT							
22020405	70510		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,000,000	1,000,000	1,000,000			1,000,000	
22020406				50610801	OTHER MAINTENANCE SERVICE	-	-	-				
<b>220205</b>					<b>TRAINING -GENERAL</b>	-	-	-			3,000,000.0	
22020501					LOCAL TRAINING						3,000,000.0	
<b>220206</b>					<b>OTHER SERVICES -GENERAL</b>	<b>90,000,000</b>	<b>90,000,000</b>	<b>90,000,000</b>			<b>80,000,000</b>	68,000,000.0
22020601	70250		02101	50610801	SECURITY SERVICES	-	-	-				
22020605	70510		02101	50610801	CLEANING & FUMIGATION SERVICES	90,000,000	90,000,000	90,000,000			80,000,000.0	68,000,000.0
<b>220207</b>					<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>			<b>2,000,000</b>	
22020701	70330	700000101	02101	50810803	FINANCIAL CONSULTING						1,000,000.0	
22020702	70330		02101		LEGAL SERVICES	1,000,000	1,000,000	1,000,000			1,000,000.0	
<b>220208</b>					<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>			<b>6,000,000</b>	900000
22020801	70432		02101	50610801	MOTOR VEHICLE FUEL COST	1,000,000	1,000,000	1,000,000				
22020802	70432		02101	50610801	OTHER TRANSPORT						1000000	
22020803	70432		02101	50610801	PLANT / GENERATOR FUEL COST	500,000	500,000	500,000			2000000	
<b>220209</b>					<b>FINANCIAL CHARGES - GENERAL</b>	<b>520,000</b>	<b>520,000</b>	<b>520,000</b>			<b>550,000</b>	
22020901	70160		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	520,000	520,000	520,000			550,000.0	
<b>220210</b>					<b>MISCELLANEOUS EXPENSES</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>				
22021001	70830		02101	50610801	REFRESHMENT & MEALS	500,000	500,000	500,000			500,000.0	
22021002	70830		02101	50610801	HONORARIUM & SITTING ALLOWANCE	1,000,000	1,000,000	1,000,000			400,000.0	
22021003	70830		02101	50610801	PUBLICITY & ADVERTISEMENTS	500,000	500,000	500,000			1,000,000.0	
22021006					POSTAGES & COURIER SERVICES						200,000.0	
22021007	71090		02101	50610801	WELFARE PACKAGES	500,000	500,000	500,000			1,000,000.0	
<b>MDA SUMMARY</b>												
					<b>PERSONNEL COST</b>	<b>2,013,267,481</b>	<b>2,013,267,481</b>	<b>4,026,534,962</b>			<b>1,225,534,364</b>	
					<b>OVERHEAD COST</b>	<b>105,000,000</b>	<b>105,000,000</b>	<b>105,000,000</b>			<b>110,000,000</b>	
					<b>CAPITAL EXPENDITURE</b>							
					<b>TOTAL</b>	<b>2,118,267,481</b>	<b>2,118,267,481</b>	<b>4,131,534,962</b>			<b>1,335,534,364</b>	

## BAYELSA STATE GOVERNMENT OF NIGERIA

### ADMIN CODE 055100100100 MINISTRY OF LOCAL GOVERNMENT, CHIEFTANCT AFFAIRS AND COMMUNITY DEVELOPMENT

ECONOMIC CODE	FUNCTION CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019
2					EXPENDITURES	3,756,234,977	3,756,234,977	3,756,234,977	11,268,704,931	206,564,678	2,245,000
21					PERSONNEL COST	639,234,977	639,234,977	639,234,977	1,917,704,931	129,899,678	-

21010101					SALARY	349,956,443	349,956,443	349,956,443	1,049,869,329	117,260,441	
21010102					OVER TIME PAYMENTS				-		
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	289,278,534	289,278,534	289,278,534	867,835,602	12,639,237	-
210201					ALLOWANCES	289,278,534	289,278,534	289,278,534	867,835,602	12,639,237	
21020101					NON REGULAR ALLOWANCES	281,149,812	281,149,812	281,149,812	843,449,436	7,914,876	
21020102					MEDICAL ALLOWANCE	8,128,722	8,128,722	8,128,722	24,386,166	4,724,361	
2202					OVERHEAD COST	67,000,000	67,000,000	67,000,000	201,000,000	6,665,000	2,245,000
220201					TRAVEL & TRANSPORT - GENERAL	4,440,000	4,440,000	4,440,000	13,320,000	200,000	200,000
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING				-		
22020102	70180		0 2101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	4,440,000	4,440,000	4,440,000	13,320,000	200,000	200,000
220202					UTILITIES - GENERAL	3,300,000	3,300,000	3,300,000	9,900,000	280,000	170,000
22020201	70130		0 2101	50610800	ELECTRICITY CHARGES	3,075,000	3,075,000	3,075,000	9,225,000	150,000	110,000
22020203	70130		0 2101	50610800	INTERNET ACCESS CHARGES	30,000	30,000	30,000	90,000	35,000	15,000
22020204	70133		0 2101	50610800	SATELLITE BROADCASTING ACCESS CHARGES	75,000	75,000	75,000	225,000	35,000	15,000
22020205	70130		0 2101	50610800	WATER RATES	20,000	20,000	20,000	60,000	30,000	15,000
22020206	70510		0 2101	50610800	SEWERAGE CHARGES	100,000	100,000	100,000	300,000	30,000	15,000
220203					MATERIALS & SUPPLIES - GENERAL	2,399,000	2,399,000	2,399,000	7,197,000	1,690,000	1,175,000
22020301	70131		0 2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000	2,000,000	2,000,000	6,000,000	1,500,000	1,085,000
22020302	70131		0 2101	50610800	BOOKS	9,000	9,000	9,000	27,000	30,000	
22020303					NEWSPAPERS	30,000	30,000	30,000	90,000	30,000	10,000
22020304					MAGAZINES & PERIODICALS	30,000	30,000	30,000	90,000	30,000	10,000
22020305					PRINTING OF NON-SECURITY DOCUMENT	30,000	30,000	30,000	90,000	30,000	10,000
22020306	70130		0 2101	50610800	PRINTING OF SECURITY DOCUMENT	300,000	300,000	300,000	900,000	70,000	60,000
220204					MAINTENANCE SERVICES - GENERAL	12,185,000	12,185,000	12,185,000	36,555,000	450,000	430,000
22020401	70130		0 2101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,075,000	2,075,000	2,075,000	6,225,000	150,000	150,000
22020402	70130		0 2101	50610800	MAINTENANCE OF OFFICE FURNITURE	1,050,000	1,050,000	1,050,000	3,150,000	100,000	100,000
22020404	70452		0 2101	50610800	MAINTENANCE OF OFFICE/IT EQUIPMENTS	500,000	500,000	500,000	1,500,000		
22020405	70452		0 2101	50610800	MAINTENANCE OF PLANT GENERATORS	4,060,000	4,060,000	4,060,000	12,180,000		
22020406	70452		0 2101	50610800	OTHER MAINTENANCE SERVICES	500,000	500,000	500,000	1,500,000	100,000	90,000
22020413	70452		0 2101	50610800	MINOR ROAD MAINTENANCE	4,000,000	4,000,000	4,000,000	12,000,000	100,000	90,000
220205					TRAINING - GENERAL	8,000,000	8,000,000	8,000,000	24,000,000	2,750,000	-
22020501	70451		0 2101	50610800	LOCAL TRAINING	8,000,000	8,000,000	8,000,000	24,000,000	2,750,000	
220206					OTHER SERVICES - GENERAL	1,026,000	1,026,000	1,026,000	3,078,000	100,000	85,000
22020601			0 2101	50610800	SECURITY SERVICES	150,000	150,000	150,000	450,000	100,000	85,000
22020605			0 2101	50610800	CLEANING & FUMIGATION SERVICES	876,000	876,000	876,000	2,628,000	100,000	85,000
220207					CONSULTING/PROFESSIONAL SERVICES - GENERAL	2,000,000	2,000,000	2,000,000	6,000,000	1,020,000	-
22020803			0 2101	50610800	LEGAL SERVICES	2,000,000	2,000,000	2,000,000	6,000,000	1,020,000	
220208					FUEL & LUBRICANTS - GENERAL	6,675,000	6,675,000	6,675,000	20,025,000	1,020,000	-

22020801			0 2101	50610800	MOTOR VEHICLE FUEL COST	2,075,000	2,075,000	2,075,000	6,225,000	1,020,000	
22020803			0 2101	50610800	PLANT / GENERATOR FUEL COST	4,600,000	4,600,000	4,600,000	13,800,000	1,020,000	
<b>220209</b>					<b>FINANCIAL CHARGES - GENERAL</b>	-	-	-	-	-	50,000
22020901	70360		0 2101	50610800	BANK CHARGES (OTHER THAN INTEREST)				-		50,000
<b>220210</b>					<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,975,000</b>	<b>15,975,000</b>	<b>15,975,000</b>	<b>47,925,000</b>	<b>175,000</b>	<b>135,000</b>
22021001	70130		0 2101	50610800	REFRESHMENT & MEALS	800,000	800,000	800,000	2,400,000	75,000	75,000
22021002	71040		0 2101	50610800	HONOURARIUM & SITTING ALLOWANCE	720,000	720,000	720,000	2,160,000	100,000	60,000
22021003	70130		0 2101	50610800	PUBLICITY/ADVERTISEMENTS	2,550,000	2,550,000	2,550,000	7,650,000	75,000	75,000
22021007	71040		0 2101	50610800	WELFARE PACKAGES	2,300,000	2,300,000	2,300,000	6,900,000	100,000	60,000
22021014	70130		0 2101	50610800	ANNUAL BUDGET EXPENSES & ADMINISTRATION	750,000	750,000	750,000	2,250,000	75,000	75,000
22021022	71040		0 2101	50610800	STRATEGIC ACTIVITY	1,000,000	1,000,000	1,000,000	3,000,000	100,000	60,000
22021024	70130		0 2101	50610800	BURIAL LOGISTICS	3,855,000	3,855,000	3,855,000	11,565,000	75,000	75,000
22021026	71040		0 2101	50610800	TOWNHALL MEETINGS	3,150,000	3,150,000	3,150,000	9,450,000	100,000	60,000
22021031	70130		0 2101	50610800	MARRIAGE CEREMONY SUPPORT	750,000	750,000	750,000	2,250,000	75,000	75,000
22021038	71040		0 2101	50610800	CHRISTMAS DECORATION	100,000	100,000	100,000	300,000	100,000	60,000
<b>2204</b>					<b>GRANTS &amp; CONTRIBUTION GENERAL</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>33,000,000</b>	<b>175,000</b>	<b>135,000</b>
220401	70130		0 2101	50610800	LOCAL GRANTS/CONTRIBUTIONS	11,000,000	11,000,000	11,000,000	33,000,000	75,000	75,000
22021002	71040		0 2101	50610800	GRANTS TO COMMUNITIES/NGO'S	11,000,000	11,000,000	11,000,000	33,000,000	100,000	60,000
22080301											
<b>23</b>					<b>CAPITAL EXPENDITURE</b>	<b>3,050,000,000</b>	<b>3,050,000,000</b>	<b>3,050,000,000</b>	<b>9,150,000,000</b>	<b>70,000,000</b>	-
<b>2301</b>					<b>FIXED ASSETS PURCHASED</b>	<b>426,000,000</b>	<b>426,000,000</b>	<b>426,000,000</b>	<b>123,000,000</b>	<b>30,000,000</b>	-
<b>230101</b>					<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>426,000,000</b>	<b>426,000,000</b>	<b>426,000,000</b>	<b>123,000,000</b>	<b>30,000,000</b>	-
23010105	70320	0 600000301	0 2101	50610800	PURCHASE OF MOTOR VEHICLE	25,000,000	25,000,000	25,000,000	75,000,000		
23010106	70320	0 600000301	0 2101	50610800	PURCHASE OF VAN	40,000,000	40,000,000	40,000,000	120,000,000		
23010107	70320	0 600000301	0 2101	50610800	PURCHASE OF TRUCKS	150,000,000	150,000,000	150,000,000	450,000,000		
23010108	70320	0 600000301	0 2101	50610800	PURCHASE OF BUSES	30,000,000	30,000,000	30,000,000	90,000,000		
23010109	70320	0 600000301	0 2101	50610800	PURCHASE OF SEA BOATS	40,000,000	40,000,000	40,000,000	120,000,000		
23010112	70320	0 600000301	0 2101	50610800	PURCHASE OF OFFICE FURNITURE FITTINGS	9,000,000	9,000,000	9,000,000	27,000,000		
23010113	70320	0 600000301	0 2101	50610800	PURCHASE OF COMPUTERS	6,000,000	6,000,000	6,000,000	18,000,000		
23010114	70320	0 600000301	0 2101	50610800	PURCHASE OF COMPUTER PRINTERS	1,000,000	1,000,000	1,000,000	3,000,000		
23010119	70320	0 600000301	0 2101	50610800	PURCHASE OF POWER GENERATING SET	10,000,000	10,000,000	10,000,000	30,000,000		
23010123	70320	0 600000301	0 2101	50610800	PURCHASE OF FIRE FIGHTING EQUIPMENT	15,000,000	15,000,000	15,000,000	45,000,000	30,000,000	
23010124	70320	0 600000301	0 2101	50610800	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	100,000,000	100,000,000	100,000,000	300,000,000	30,000,000	
<b>2302</b>					<b>CONSTRUCTION / PROVISION</b>	<b>2,320,000,000</b>	<b>2,320,000,000</b>	<b>2,320,000,000</b>	<b>6,852,000,000</b>	-	-
<b>230201</b>					<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,320,000,000</b>	<b>2,320,000,000</b>	<b>2,320,000,000</b>	<b>6,852,000,000</b>	-	-
23020101	70922	0 300000201	0 2101	50630210	CONSTRUCTION/PROVISION OF OFFICE BUILDING	300,000,000	300,000,000	300,000,000	900,000,000		

23020102	70922	0 300000201	0 2101	50630213	CONSTRUCTION/PROVISION OF RESIDENTIAL BUILDING	1,189,000,000	1,189,000,000	1,189,000,000	3,567,000,000		
23020110	70922	0 300000201	0 2101	50620204	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	170,000,000	170,000,000	170,000,000	510,000,000		
23020114	70922	0 300000201	0 2101	50630213	CONSTRUCTION / PROVISION OF ROADS	625,000,000	625,000,000	625,000,000	1,875,000,000		
23020116					CONSTRUCTION / PROVISION OF WATER WAYS	36,000,000	36,000,000	36,000,000	108,000,000		
<b>2303</b>					<b>REHABILITATION / REPAIRS</b>	<b>284,000,000</b>	<b>284,000,000</b>	<b>284,000,000</b>	<b>666,000,000</b>	<b>40,000,000</b>	<b>-</b>
<b>230301</b>					<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>284,000,000</b>	<b>284,000,000</b>	<b>284,000,000</b>	<b>666,000,000</b>	<b>40,000,000</b>	<b>-</b>
23030101	70922	0 300000201	0 2101	50610800	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	160,000,000	160,000,000	160,000,000	480,000,000		
23030103	70320	0 600000301	0 2101	50610800	REHABILITATION / REPAIRS - HOUSING	62,000,000	62,000,000	62,000,000	186,000,000	40,000,000	
23030104	70320	0 600000301	0 2101	50610800	REHABILITATION / REPAIRS - WATER FACILITIES	32,000,000	32,000,000	32,000,000	96,000,000	40,000,000	
23030109	70320	0 600000301	0 2101	50610800	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	30,000,000	30,000,000	30,000,000	90,000,000	40,000,000	
<b>2305</b>					<b>OTHER CAPITAL PROJECTS</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>60,000,000</b>	<b>40,000,000</b>	<b>-</b>
<b>230501</b>					<b>ACQUISITION OF NONTANGIBLE ASSETS</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>60,000,000</b>	<b>40,000,000</b>	<b>-</b>
23050101	70922	0 300000201	0 2101	50610800	RESEARCH & DEVELOPMENT	10,000,000	10,000,000	10,000,000	30,000,000		
23050103	70320	0 600000301	0 2101	50610800	MONITORING AND EVALUATION	10,000,000	10,000,000	10,000,000	30,000,000	40,000,000	
					MDA SUMMARY						
					PERSONNEL COST	639,234,977	639,234,977	639,234,977	1,917,704,931	129,899,678	-
					OVERHEAD COST	67,000,000	67,000,000	67,000,000	201,000,000	6,500,000	2,245,000
					CAPITAL EXPENDITURE	3,050,000,000	3,050,000,000	3,050,000,000	9,150,000,000	617,500,000	-
					<b>TOTAL</b>	<b>3,756,234,977</b>	<b>3,756,234,977</b>	<b>3,756,234,977</b>	<b>11,268,704,931</b>	<b>753,899,678</b>	<b>2,245,000</b>

## BAYELSA STATE OF NIGERIA

ADMINISTRATIVE CODE: 012400700100

NAME OF MDA: FIRE SERVICE

ECONOMIC CODE	FUNCTION CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019
<b>1</b>					<b>REVENUE</b>						
<b>2</b>					<b>EXPENDITURES</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>36,000,000</b>	<b>12,000,000</b>	<b>0</b>
<b>2202</b>					<b>OVERHEAD COST</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>36,000,000</b>	<b>12,000,000</b>	<b>0</b>
<b>220201</b>					<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>
					LOCAL TRAVEL & TRANSPORT:						
					OTHERS	1,000,000	1,000,000	1,000,000	3,000,000		
<b>220202</b>					<b>UTILITIES - GENERAL</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>3,300,000</b>	<b>480,000</b>	<b>0</b>
22020201	70160		02101	50610801	ELECTRICITY CHARGES	800,000	800,000	800,000	2,400,000	480,000	
22020202	70160		02101	50610801	TELEPHONE CHARGES	200,000	200,000	200,000	600,000		
22020206	70160		02101	50610801	SEWERAGE CHARGES	100,000	100,000	100,000	300,000		
<b>220203</b>					<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>8,400,000</b>	<b>1,720,000</b>	<b>0</b>
					OFFICE STATIONERIES /						
22020301	70160		02101	50610801	COMPUTER CONSUMABLES	1,800,000	1,800,000	1,800,000	5,400,000	720,000	

22020309	70160		02101	50610801	UNIFORMS & OTHER CLOTHING	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	
<b>220204</b>					<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>6,900,000</b>	<b>3,800,000</b>	<b>0</b>
22020401	70160		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000	2,000,000	2,000,000	6,000,000	3,000,000	
22020405	70160		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	300,000	300,000	300,000	900,000		
22020406					OTHER MAINTENANCE SERVICES				0	800,000	
<b>220208</b>					<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>12,000,000</b>	<b>5,100,000</b>	<b>0</b>
22020801	70160		02101	50610801	MOTOR VEHICLE FUEL COST	4,000,000	4,000,000	4,000,000	12,000,000	5,100,000	
<b>220210</b>					<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>2,400,000</b>	<b>900,000</b>	<b>0</b>
22021003	70160		02101	50610801	PUBLICITY & ADVERTISEMENTS	800,000	800,000	800,000	2,400,000	900,000	
					MDA SUMMARY						
					PERSONNEL COSTS						
					OVERHEAD COSTS	12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00	12,000,000.00	0.00
					CAPITAL EXPENDITURE						
					TOTAL	12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00	12,000,000.00	0.00

**BAYELSA STATE GOVERNMENT OF NIGERIA**  
**ADMIN CODE 055100100200 CRAFT DEVELOPMENT CENTER**

ECONOMIC CODE	FUNCTION CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2019 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO DECEMBER 2019
	2		02101	50610801	EXPENDITURES	5,000,000	5,100,000	5,100,000	15,200,000	1,000,000	-
<b>2202</b>			02101	50610801	<b>OVERHEAD COST</b>	<b>5,000,000</b>	<b>5,100,000</b>	<b>5,100,000</b>	<b>15,200,000</b>	<b>1,000,000</b>	-
<b>220201</b>			02101	50610801	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>600,000</b>	<b>250,000</b>	-
22020102	70130		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000	200,000	200,000	600,000	250,000	-
<b>220202</b>			02101	50610801	<b>UTILITIES -GENERAL</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>900,000</b>	-	-
22020201			02101	50610801	ELECTRICITY CHARGES	200,000	200,000	200,000	600,000		
22020202			02101	50610801	TELEPHONE CHARGES						
22020203			02101	50610801	INTERNET ACCESS CHARGES	100,000	100,000	100,000	300,000		
<b>220203</b>			02101	50610801	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,000,000</b>	<b>150,000</b>	-
22020301	70130		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000	300,000	300,000	900,000	150,000	
22020306			02101	50610801	PRINTING OF SECURITY DOCUMENTS						
22020309			02101	50610801	UNIFORMS & OTHER CLOTHING	200,000	200,000	200,000	600,000		
22020310			02101	50610801	TEACHING AIDS / INSTRUCTION MATERIALS	200,000	200,000	200,000	600,000		
22020311			2101	50610801	FOOD STUFF CATERING MATERIAL SUPPLY	300,000	300,000	300,000	900,000		

220204		02101		<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>3,150,000</b>	<b>350,000</b>	-
22020401	70130	02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	350,000	350,000	350,000	1,050,000	150,000	
22020402	70130	02101	50610801	MAINTENANCE OF OFFICE FURNITURE	200,000	200,000	200,000	600,000	100,000	
22020405	70130	02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	300,000	300,000	300,000	900,000	100,000.00	
22020406	70130	02101	50610801	OTHER MAINTENANCE	200,000	200,000	200,000	600,000		
220205				<b>TRAINING -GENERAL</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>1,050,000</b>	<b>150,000</b>	-
22020501	70130	02101	50610801	LOCAL TRAINING	350,000	350,000	350,000	1,050,000	150,000	
220206				<b>OTHER SERVICES - GENERAL</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>		
22020605	70130	02101	50610801	CLEANING & FUMIGATION SERVICES		100,000	100,000	200,000		
220208				<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>4,500,000</b>		
				FUEL & LUBRICANTS	500,000	500,000	500,000	1,500,000		
22020803	70130	02101	50610801	PLANT / GENERATOR FUEL COST	600,000	600,000	600,000	1,800,000		
22020806	70130	02101	50610801	COOKING GAS / FUEL COST	400,000	400,000	400,000	1,200,000		
220210				<b>MISCELLANEOUS EXPENSES GENERAL</b>					<b>100,000</b>	-
					600000	600000	600000	<b>1,800,000</b>		
22021001				REFRESHMENT & MEALS	200000	200000	200000	600,000	100,000	
22021003				PUBLICITY	400000	400000	400000	1,200,000		

MDA SUMMARY

PERSONNEL COST										
OVERHEAD COST	5,000,000	5,100,000	5,100,000	15,200,000	1,000,000	-				
CAPITAL EXPENDITURE										
<b>TOTAL</b>	<b>5,000,000</b>	<b>5,100,000</b>	<b>5,100,000</b>	<b>15,200,000</b>	<b>1,000,000</b>	<b>-</b>				

**BAYELSA STATE GOVERNMENT OF NIGERIA**

**ADMIN CODE 055100200100 BAYELSA STATE TRADITIONAL RULERS COUNCIL**

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
2					EXPENDITURES	120,075,947	105,075,947	105,075,947	312,227,841	97,545,995	78,587,371
21					PERSONNEL COST	25,075,947	25,075,947	25,075,947	75,227,841	17,545,995	12,427,371
21010101					SALARY	24,295,947	24,295,947	24,295,947	72,887,841	16,915,995	12,427,371
21010102					OVER TIME PAYMENTS						
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	780,000	780,000	780,000	2,340,000	630,000	0
210201					ALLOWANCES	780,000	780,000	780,000	2,340,000	630,000	0
21020101					NON REGULAR ALLOWANCES	0	0	0	0	0	
21020102					MEDICAL ALLOWANCE	780,000	780,000	780,000	2,340,000	630,000	
2202					OVERHEAD COST	95,000,000	80,000,000	80,000,000	237,000,000	80,000,000	66,160,000
220201	70980		02101	50610801	TRAVEL & TRANSPORT - GENERAL	35,000,000	34,700,000	34,700,000	104,400,000	34,700,000	37,400,000

22020101	70980		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000	2,200,000	2,200,000	6,400,000	5,500,000	5,500,000
22020102	70980		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	33,000,000	32,500,000	32,500,000	98,000,000	29,200,000	31,900,000
220202			02101	50610801	UTILITIES - GENERAL	1,000,000	1,100,000	1,100,000	3,200,000	1,300,000	600,000
22020201	70435		02101	50610801	ELECTRICITY CHARGES	1,000,000	800,000	800,000	2,600,000	1,000,000	400,000
22020204			02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES		300,000	300,000	600,000	300,000	200,000
220203	70133		02101	50610801	MATERIALS & SUPPLIES - GENERAL	1,500,000	1,000,000	1,000,000	3,000,000	1,500,000	680,000
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000	1,000,000	1,000,000	3,000,000	1,500,000	680,000
22020305	70133		2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	500,000					
220204			02101	50610801	MAINTENANCE SERVICES - GENERAL	3,800,000	3,700,000	3,700,000	10,900,000	3,000,000	2,800,000
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000	200,000	200,000	1,400,000	500,000	450,000
22020403	70133		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000	2,500,000	2,500,000	7,000,000	1,000,000	1,000,000
22020404	70133		2101	50610801	MAINTENANCE OF OFFICE/ IT EQUIPMENTS	300,000					
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	500,000	500,000	500,000	1,500,000	1,000,000	950,000
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES		500,000	500,000	1,000,000	500,000	400,000
220205	70133		2101	50610801	TRAINING-GENERAL	500,000					
22020501	70133		2101	50610801	LOCAL TRAINING	500,000					
220206	70133		02101	50610801	OTHER SERVICES - GENERAL	500,000	500,000	500,000	500,000	500,000	500,000
22020605	70560		02101	50610801	CLEANING & FUMIGATION SERVICES	500,000	500,000	500,000	1,500,000	500,000	500,000
220208	70434		02101	50610801	FUEL & LUBRICANTS - GENERAL	800,000	1,000,000	1,000,000	2,800,000	1,000,000	730,000
22020801	70434		02101	50610801	MOTOR VEHICLE FUEL COST		200,000	200,000	400,000	500,000	100,000
22020803	70434		02101	50610801	PLANT / GENERATOR FUEL COST	800,000	800,000	800,000	2,400,000	500,000	630,000
220210	70160		02101	50610801	MISCELLANEOUS EXPENSES GENERAL	51,900,000	38,000,000	38,000,000	112,200,000	38,000,000	23,450,000
22021001	70160		02101	50610801	REFRESHMENT & MEALS	500,000	500,000	500,000	1,500,000	1,000,000	450,000
22021002	70160		02101	50610801	HONORARIUM & SITTING ALLOWANCE	30,000,000	30,000,000	30,000,000	90,000,000	30,000,000	15,000,000
22021003	70160		02101	50610801	PUBLICITY & ADVERTISMENT	700,000	500,000	500,000	1,700,000	1,000,000	
22021007	70160		02101	50610801	WELFARE PACKAGES	5,000,000	7,000,000	7,000,000	19,000,000	6,000,000	8,000,000
22021008					SUBSCRIPTION TO PROFESSION	200,000					
22021021					SPECIAL DAY/CELEBRATIONS	1,500,000.0					
22021024					BURIAL LOGISTICS	14,000,000.0					
					MDA SUMMARY						
					PERSONNEL COSTS	25,075,947.00	25,075,947.00	25,075,947.00	75,227,841.00	17,545,995.00	12,427,371.21

					OVERHEAD COSTS	95,000,000.00	80,000,000.00	80,000,000.00	237,000,000.00	80,000,000.00	66,160,000.00
					TOTAL	120,075,947.00	105,075,947.00	105,075,947.00	312,227,841.00	97,545,995.00	78,587,371.21