

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE: 011100100100 **NAME OF MDA: GOVERNMENT HOUSE**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSIVE
2					EXPENDITURES	8,226,104,941.00	8,226,104,941.00	8,226,104,941.00	24,678,314,823.00					
21	70111		02101	50610801	PERSONNEL COST	226,104,941.00	226,104,941.00	226,104,941.00	678,314,823.00					ESSENTIAL EXPENDITURES
21010101	70111		02101	50610801	SALARY	210,525,704.00	210,525,704.00	210,525,704.00	631,577,112.00					ESSENTIAL EXPENDITURES
21010102	70111				OVER TIME PAYMENTS									ESSENTIAL EXPENDITURES
21010103	70111				CONSOLIDATED REVENUE FUND CHARGE- SALARIES									ESSENTIAL EXPENDITURES
2102	70111				ALLOWANCES AND SOCIAL CONTRIBUTION	15,579,237.00	15,579,237.00	15,579,237.00	46,737,711.00					ESSENTIAL EXPENDITURES
210201	70111				ALLOWANCES	15,579,237.00	15,579,237.00	15,579,237.00	46,737,711.00					ESSENTIAL EXPENDITURES
21020101	70111		02101	50610801	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	7,914,876.00	23,744,628.00					ESSENTIAL EXPENDITURES
21020102	70111		02101	50610801	MEDICAL ALLOWANCE	7,664,361.00	7,664,361.00	7,664,361.00	22,993,083.00					ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	7,000,000,000.00	7,000,000,000.00	7,000,000,000.00	21,000,000,000.00	7,880,000,000.00	-	-		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	6,000,000,000.00	3,000,000,000.00	-	-		NON-COVID EXPENDITURES
22020102	70111		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	4,500,000,000.00	2,000,000,000.00				NON-COVID EXPENDITURES
22020104	70111		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	500,000,000.00	500,000,000.00	500,000,000.00	1,500,000,000.00	1,000,000,000.00				NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	36,000,000.00	36,000,000.00	36,000,000.00	108,000,000.00	36,000,000.00	-	-		NON-COVID EXPENDITURES
22020201	70111		02101	50610801	ELECTRICITY CHARGES	12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00	12,000,000.00				NON-COVID EXPENDITURES
22020202	70111		02101	50610801	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00				NON-COVID EXPENDITURES
22020203	70111		02101	50610801	INTERNET ACCESS CHARGES	12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00	12,000,000.00				NON-COVID EXPENDITURES
22020204	70111		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	403,000,000.00	403,000,000.00	403,000,000.00	1,209,000,000.00	413,000,000.00	-	-		NON-COVID EXPENDITURES
22020301	70111		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	320,000,000.00	320,000,000.00	320,000,000.00	960,000,000.00	300,000,000.00				NON-COVID EXPENDITURES
22020302	70111		02101	50610801	BOOKS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00				NON-COVID EXPENDITURES
22020303	70111		02101	50610801	NEWSPAPERS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00				NON-COVID EXPENDITURES
22020304	70111		02101	50610801	MAGAZINES & PERIODICALS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00				NON-COVID EXPENDITURES
22020305	70111		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	22,000,000.00	22,000,000.00	22,000,000.00	66,000,000.00	2,000,000.00				NON-COVID EXPENDITURES
22020307	70111		02101	50610801	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	3,000,000.00				NON-COVID EXPENDITURES
22020308	70111		02101	50610801	FIELD & CAMPING MATERIALS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	3,000,000.00				NON-COVID EXPENDITURES
22020309	70111		02101	50610801	UNIFORMS & OTHER CLOTHING	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00				NON-COVID EXPENDITURES
22020311	70111		02101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	100,000,000.00				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	220,000,000.00	220,000,000.00	220,000,000.00	660,000,000.00	250,000,000.00	-	-		NON-COVID EXPENDITURES
22020401	70111		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00				NON-COVID EXPENDITURES
22020402	70111		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	30,000,000.00				NON-COVID EXPENDITURES
22020403	70111		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	90,000,000.00	90,000,000.00	90,000,000.00	270,000,000.00	100,000,000.00				NON-COVID EXPENDITURES
22020404	70111		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00				NON-COVID EXPENDITURES
22020405	70111		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00				NON-COVID EXPENDITURES
22020406	70111		02101	50610801	OTHER MAINTENANCE SERVICES	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	30,000,000.00				NON-COVID EXPENDITURES
22020408	70111		02101	50610801	MAINTENANCE OF SEA BOATS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00				NON-COVID EXPENDITURES
22020411	70111		02101	50610801	MAINTENANCE OF COMMUNICATION EQUIPMENTS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00				NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00	-	-		NON-COVID EXPENDITURES
22020502	70111		02101	50610801	INTERNATIONAL TRAINING	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00				NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	1,745,000,000.00	1,745,000,000.00	1,745,000,000.00	5,235,000,000.00	1,915,000,000.00	-	-		NON-COVID EXPENDITURES
22020602	70111		02101	50610801	OFFICE RENT	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00					NON-COVID EXPENDITURES
22020604	70111		02101	50610801	SECURITY VOTE (INCLUDING OPERATIONS)	1,700,000,000.00	1,700,000,000.00	1,700,000,000.00	5,100,000,000.00	1,900,000,000.00				NON-COVID EXPENDITURES
22020605	70111		02101	50610801	CLEANING & FUMIGATION SERVICES	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	15,000,000.00				NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	320,000,000.00	320,000,000.00	320,000,000.00	960,000,000.00	200,000,000.00	-	-		NON-COVID EXPENDITURES

22020801	70111		02101	50610801	MOTOR VEHICLE FUEL COST	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	100,000,000.00				NON-COVID EXPENDITURES
22020803	70111		02101	50610801	PLANT / GENERATOR FUEL COST	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	80,000,000.00				NON-COVID EXPENDITURES
22020806	70111		02101	50610801	COOKING GAS/FUEL COST	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00				NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	48,000,000.00	48,000,000.00	48,000,000.00	144,000,000.00	48,000,000.00	-	-		NON-COVID EXPENDITURES
22020901	70111		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	48,000,000.00	48,000,000.00	48,000,000.00	144,000,000.00	48,000,000.00				NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	2,223,000,000.00	2,223,000,000.00	2,223,000,000.00	6,669,000,000.00	2,013,000,000.00	-	-		NON-COVID EXPENDITURES
22021001	70111		02101	50610801	REFRESHMENT & MEALS	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	100,000,000.00				NON-COVID EXPENDITURES
22021003	70111		02101	50610801	PUBLICITY & ADVERTISEMENTS	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	300,000,000.00				NON-COVID EXPENDITURES
22021004	70111		02101	50610801	MEDICAL EXPENSES-LOCAL	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	7,000,000.00				NON-COVID EXPENDITURES
22021006	70111		02101	50610801	POSTAGES & COURIER SERVICES	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	6,000,000.00				NON-COVID EXPENDITURES
22021007	70111		02101	50610801	WELFARE PACKAGES	700,000,000.00	700,000,000.00	700,000,000.00	2,100,000,000.00	550,000,000.00				NON-COVID EXPENDITURES
22021019	70111		02101	50610801	MEDICAL EXPENSES-INTERNATIONAL	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	50,000,000.00				NON-COVID EXPENDITURES
22021021	70111		02101	50610801	SPECIAL DAYS/CELEBRATIONS	800,000,000.00	800,000,000.00	800,000,000.00	2,400,000,000.00	1,000,000,000.00				NON-COVID EXPENDITURES
22021024	70111		02101	50610801	BURIAL LOGISTICS	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00					NON-COVID EXPENDITURES
22021027	70111		02101	50610801	PRAISE NIGHT/ THANKSGIVING	80,000,000.00	80,000,000.00	80,000,000.00	240,000,000.00					NON-COVID EXPENDITURES
22021031	70111		02101	50610801	MARRIAGE CEREMONY SUPPORT	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00					NON-COVID EXPENDITURES
22021034	70111		02101	50610801	VIP HOSTING	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00					NON-COVID EXPENDITURES
22021038	70111		02101	50610801	CHRISTMAS DECORATION	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00					NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	3,000,000,000.00	47,500,000.00	-	-		NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	3,000,000,000.00	47,500,000.00	-	-		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	3,000,000,000.00	47,500,000.00	-	-		NON-COVID EXPENDITURES
23010108	70111		02101	50610801	PURCHASE OF BUSES	125,000,000.00	125,000,000.00	125,000,000.00	375,000,000.00	10,000,000.00				NON-COVID EXPENDITURES
23010112	70111		02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	153,000,000.00	153,000,000.00	153,000,000.00	459,000,000.00	10,000,000.00				NON-COVID EXPENDITURES
23010113	70111		02101	50610801	PURCHASE OF COMPUTERS	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	7,500,000.00				NON-COVID EXPENDITURES
23010114	70111		02101	50610801	PURCHASE OF COMPUTER PRINTERS	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	10,000,000.00				NON-COVID EXPENDITURES
23010115	70111		02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	3,000,000.00				NON-COVID EXPENDITURES
23010117	70111		02101	50610801	PURCHASE OF SHREDDING MACHINES	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	1,000,000.00				NON-COVID EXPENDITURES
23010118	70111		02101	50610801	PURCHASE OF SCANNERS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00					NON-COVID EXPENDITURES
23010119	70111		02101	50610801	PURCHASE OF POWER GENERATING SET	300,000,000.00	300,000,000.00	300,000,000.00	900,000,000.00					NON-COVID EXPENDITURES
23010120	70111		02101	50610801	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	6,000,000.00				NON-COVID EXPENDITURES
MDA SUMMARY														
					PERSONNEL COSTS	226,104,941.00	226,104,941.00	226,104,941.00	631,577,112.00		-			
					OVERHEAD COSTS	7,000,000,000.00	7,000,000,000.00	7,000,000,000.00	21,000,000,000.00	7,880,000,000.00	-			
					CAPITAL EXPENDITURE	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	3,000,000,000.00	47,500,000.00				
					TOTAL	8,226,104,941.00	8,226,104,941.00	8,226,104,941.00	24,631,577,112.00	7,927,500,000.00				

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011100100200

NAME OF MDA: DEPUTY GOVERNOR'S OFFICE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID- RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON- COVID REPOSIVE
2					EXPENDITURES	1,828,336,614.00	1,828,336,614.00	1,828,336,614.00	5,485,009,842.00	758,397,000.00	442,341,406.57	186,075,000.00		
21	70111		02101	50610801	PERSONNEL COST	28,336,614.00	28,336,614.00	28,336,614.00	85,009,842.00	59,397,000.00	41,036,116.57	-		ESSENTIAL EXPENDITURES
21010101	70111		02101	50610801	SALARY	27,616,614.00	27,616,614.00	27,616,614.00	82,849,842.00	57,567,278.00	40,181,116.57			ESSENTIAL EXPENDITURES
21010102	70111				OVER TIME PAYMENTS									ESSENTIAL EXPENDITURES
21010103	70111				CONSOLIDATED REVENUE FUND CHARGE-SALARIES									ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	720,000.00	720,000.00	720,000.00	2,160,000.00	1,830,000.00	-			ESSENTIAL EXPENDITURES
210201					ALLOWANCES	720,000.00	720,000.00	720,000.00	2,160,000.00	1,830,000.00	-			ESSENTIAL EXPENDITURES
21020101	70111		02101	50610801	NON REGULAR ALLOWANCES									ESSENTIAL EXPENDITURES
21020102	70111		02101	50610801	MEDICAL ALLOWANCE	720,000.00	720,000.00	720,000.00	2,160,000.00	1,830,000.00				ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	1,300,000,000.00	1,300,000,000.00	1,300,000,000.00	3,900,000,000.00	699,000,000.00	401,305,290.00	186,075,000.00		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	440,000,000.00	440,000,000.00	440,000,000.00	1,320,000,000.00	353,000,000.00	188,675,000.00	185,675,000.00		NON-COVID EXPENDITURES
22020101	70111		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00		NON-COVID EXPENDITURES

22020102	70111		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000,000.00	400,000,000.00	400,000,000.00	1,200,000,000.00	300,000,000.00	185,675,000.00	182,675,000.00		NON-COVID EXPENDITURES
22020104	70111		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	50,000,000.00				NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	3,500,000.00	-	-		NON-COVID EXPENDITURES
22020202	70111		02101	50610801	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00				NON-COVID EXPENDITURES
22020206	70111		02101	50610801	SEWAGE CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00				NON-COVID EXPENDITURES
22020208	70111		02101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	23,500,000.00	23,500,000.00	23,500,000.00	70,500,000.00	7,500,000.00	5,140,000.00	400,000.00		NON-COVID EXPENDITURES
22020301	70111		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	5,000,000.00	5,000,000.00	400,000.00		NON-COVID EXPENDITURES
22020303	70111		02101	50610801	NEWSPAPERS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00		140,000.00		NON-COVID EXPENDITURES
22020305	70111		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00					NON-COVID EXPENDITURES
22020309	70111		02101	50610801	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,500,000.00				NON-COVID EXPENDITURES
22020311	70111		02101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00					NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	70,000,000.00	70,000,000.00	70,000,000.00	210,000,000.00	50,000,000.00	28,646,000.00	-		NON-COVID EXPENDITURES
22020401	70111		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	10,000,000.00	10,000,000.00			NON-COVID EXPENDITURES
22020402	70111		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00				NON-COVID EXPENDITURES
22020406	70111		02101	50610801	OTHER MAINTENANCE SERVICES	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	20,000,000.00	18,646,000.00			NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	310,000,000.00	310,000,000.00	310,000,000.00	930,000,000.00	18,000,000.00	440,000.00	-		NON-COVID EXPENDITURES
22020501	70111		02101	50610801	LOCAL TRAINING	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	3,000,000.00	440,000.00			NON-COVID EXPENDITURES
22020502	70111		02101	50610801	INTERNATIONAL TRAINING	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	15,000,000.00				NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	110,000,000.00	110,000,000.00	110,000,000.00	330,000,000.00	50,000,000.00	50,000,000.00	-		NON-COVID EXPENDITURES
22020601	70111		02101	50610801	SECURITY SERVICES	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	50,000,000.00	50,000,000.00			NON-COVID EXPENDITURES
22020605	70111		02101	50610801	CLEANING & FUMIGATION SERVICES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00					NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	342,500,000.00	342,500,000.00	342,500,000.00	1,027,500,000.00	217,000,000.00	128,404,290.00	-		NON-COVID EXPENDITURES
22021001	70111		02101	50610801	REFRESHMENT & MEALS	120,000,000.00	120,000,000.00	120,000,000.00	360,000,000.00	80,000,000.00	29,567,000.00			NON-COVID EXPENDITURES
22021002	70111		02101	50610801	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00					NON-COVID EXPENDITURES
22021003	70111		02101	50610801	PUBLICITY & ADVERTISEMENTS	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	30,000,000.00	30,000,000.00			NON-COVID EXPENDITURES
22021004	70111		02101	50610801	MEDICAL EXPENSES-LOCAL	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00					NON-COVID EXPENDITURES
22021007	70111		02101	50610801	WELFARE PACKAGES	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	50,000,000.00	47,337,290.00			NON-COVID EXPENDITURES
22021019	70111		02101	50610801	MEDICAL EXPENSES-INTERNATIONAL	32,500,000.00	32,500,000.00	32,500,000.00	97,500,000.00	28,000,000.00				NON-COVID EXPENDITURES
22021021	70111		02101	50610801	SPECIAL DAYS/CELEBRATIONS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	5,000,000.00	1,500,000.00			NON-COVID EXPENDITURES
22021022	70111		02101	50610801	GOVERNMENT STRATEGIC ACTIVITY	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	20,000,000.00			NON-COVID EXPENDITURES
22021026	70111		02101	50610801	TOWN HALL MEETINGS	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00					NON-COVID EXPENDITURES
22021027	70111		02101	50610801	PRAISE NIGHT/THANKSGIVING	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00				NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	500,000,000.00	500,000,000.00	500,000,000.00	1,500,000,000.00					NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	500,000,000.00	500,000,000.00	500,000,000.00	1,500,000,000.00					NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	500,000,000.00	500,000,000.00	500,000,000.00	1,500,000,000.00					NON-COVID EXPENDITURES
23010105	70111		02101	50610801	PURCHASE OF MOTOR VEHICLES	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00					NON-COVID EXPENDITURES
23010112	70111		02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00					NON-COVID EXPENDITURES
23010113	70111		02101	50610801	PURCHASE OF COMPUTERS	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00					NON-COVID EXPENDITURES
23010114	70111		02101	50610801	PURCHASE OF COMPUTER PRINTERS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00					NON-COVID EXPENDITURES
23010115	70111		02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00					NON-COVID EXPENDITURES
23010120	70111		02101	50610801	PURCHASE OFCANTEN / KITCHEN EQUIPMENT	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00					NON-COVID EXPENDITURES
23010121	70111		02101	50610801	PURCHASE OF RESIDENTIAL FURNITURE	45,000,000.00	45,000,000.00	45,000,000.00	135,000,000.00					NON-COVID EXPENDITURES
23010128	70111		02101	50610801	PURCHASE OF SECURITY EQUIPMENT	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00					NON-COVID EXPENDITURES
23010140	70111		02101	50610801	PURCHASE OF OFFICE EQUIPMENT	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00					NON-COVID EXPENDITURES
23010141	70111		02101	50610801	PURCHASE OF COMMUNICATION EQUIPMENT	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00					NON-COVID EXPENDITURES
MDA SUMMARY														
					PERSONNEL COSTS	28,336,614.00	28,336,614.00	28,336,614.00	85,009,842.00	59,397,000.00	41,036,116.57	0.00		
					OVERHEAD COSTS	1,300,000,000.00	1,300,000,000.00	1,300,000,000.00	3,900,000,000.00	699,000,000.00	401,305,290.00	186,075,000.00		
					CAPITAL EXPENDITURE	500,000,000.00	500,000,000.00	500,000,000.00	1,500,000,000.00					
					TOTAL	1,828,336,614.00	1,828,336,614.00	1,828,336,614.00	5,485,009,842.00	758,397,000.00	442,341,406.57	186,075,000.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011100200100

NAME OF MDA: PRINCIPAL EXECUTIVE SECRETARY

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSNSIVE
2202					EXPENDITURES	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00					
					OVERHEAD COST	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	81,000,000.00	-			NON-COVID EXPENDITURES

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011100200200 **NAME OF MDA: S.A POLITICAL MATTERS**

					PERSONNEL COSTS	15,343,704.00	15,343,704.00	15,343,704.00	46,031,112.00	270,000.00	270,000.00	270,000.00		
					OVERHEAD COSTS	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	9,000,000,000.00	0.00	1,547,020,000.00	4,000,000,000.00		
					CAPITAL EXPENDITURE									
					TOTAL	3,015,343,704.00	3,015,343,704.00	3,015,343,704.00	9,046,031,112.00	270,000.00	1,547,290,000.00	4,000,270,000.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011100200400

NAME OF MDA: SA SECURITY

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSNSIVE
					EXPENDITURES	10,300,000,000.00	6,800,000,000.00	6,800,000,000.00	13,658,000,000.00					
2202					OVERHEAD COST	5,000,000,000.00	4,000,000,000.00	4,000,000,000.00	13,000,000,000.00	7,880,000,000.00	-	-		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	337,000,000.00	96,000,000.00	96,000,000.00	529,000,000.00	3,000,000,000.00	0	0		NON-COVID EXPENDITURES
22020101	70360		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	110,000,000.00	20,000,000.00	20,000,000.00	150,000,000.00					NON-COVID EXPENDITURES
22020102	70360		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	214,000,000.00	50,000,000.00	50,000,000.00	314,000,000.00	2,000,000,000.00				NON-COVID EXPENDITURES
22020103	70360		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	13,000,000.00	26,000,000.00	26,000,000.00	65,000,000.00					NON-COVID EXPENDITURES
22020104	70360		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				-	1,000,000,000.00				NON-COVID EXPENDITURES
220202	70360		02101	50610801		-	-	-	-	36,000,000.00	0	0		NON-COVID EXPENDITURES
22020201	70360		02101	50610801	ELECTRICITY CHARGES				-	12,000,000.00				NON-COVID EXPENDITURES
22020202	70360		02101	50610801	TELEPHONE CHARGES				-	2,000,000.00				NON-COVID EXPENDITURES
22020203	70360		02101	50610801	INTERNET ACCESS CHARGES				-	12,000,000.00				NON-COVID EXPENDITURES
22020204	70360		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES				-	10,000,000.00				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	220,000,000.00	340,000,000.00	340,000,000.00	900,000,000.00	413,000,000.00	0	0		NON-COVID EXPENDITURES
22020301	70360		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000,000.00	300,000,000.00	300,000,000.00	750,000,000.00	300,000,000.00				NON-COVID EXPENDITURES
22020302	70360		02101	50610801	BOOKS				-	1,000,000.00				NON-COVID EXPENDITURES
22020303	70360		02101	50610801	NEWSPAPERS				-	1,000,000.00				NON-COVID EXPENDITURES
22020304	70360		02101	50610801	MAGAZINES & PERIODICALS				-	1,000,000.00				NON-COVID EXPENDITURES
22020305	70360		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS				-	2,000,000.00				NON-COVID EXPENDITURES
22020307	70360		02101	50610801	DRUGS/LABORATORY/MEDICAL SUPPLIES				-	3,000,000.00				NON-COVID EXPENDITURES
22020308	70360		02101	50610801	FIELD & CAMPING MATERIALS SUPPLIES				-	3,000,000.00				NON-COVID EXPENDITURES
22020309	70360		02101	50610801	UNIFORMS & OTHER CLOTHING				-	2,000,000.00				NON-COVID EXPENDITURES
22020311	70360		02101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES	70,000,000.00	40,000,000.00	40,000,000.00	150,000,000.00	100,000,000.00				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	10,000,000.00	214,000,000.00	214,000,000.00	438,000,000.00	250,000,000.00	0	0		NON-COVID EXPENDITURES
22020401	70360		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		50,000,000.00	50,000,000.00	100,000,000.00	50,000,000.00				NON-COVID EXPENDITURES
22020402	70360		02101	50610801	MAINTENANCE OF OFFICE FURNITURE				-	30,000,000.00				NON-COVID EXPENDITURES
22020403	70360		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				-	100,000,000.00				NON-COVID EXPENDITURES
22020404	70360		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS		40,000,000.00	40,000,000.00	80,000,000.00	10,000,000.00				NON-COVID EXPENDITURES
22020405	70360		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS				-	20,000,000.00				NON-COVID EXPENDITURES
22020406	70360		02101	50610801	OTHER MAINTENANCE SERVICES				-	30,000,000.00				NON-COVID EXPENDITURES
22020408	70360		02101	50610801	MAINTENANCE OF SEA BOATS	10,000,000.00	20,000,000.00	20,000,000.00	50,000,000.00	5,000,000.00				NON-COVID EXPENDITURES
22020411	70360		02101	50610801	MAINTENANCE OF COMMUNICATION EQUIPMENTS		104,000,000.00	104,000,000.00	208,000,000.00	5,000,000.00				NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	-	-	-	-	5,000,000.00	0	0		NON-COVID EXPENDITURES
22020502	70360		02101	50610801	INTERNATIONAL TRAINING				-	5,000,000.00				NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	4,100,000,000.00	3,000,000,000.00	3,000,000,000.00	10,100,000,000.00	1,915,000,000.00	0	0		NON-COVID EXPENDITURES
22020604	70360		02101	50610801	SECURITY VOTE (INCLUDING OPERATIONS). COMPLIANCE MONITORING ON COVID-19 PROTOCOLS	4,100,000,000.00	3,000,000,000.00	3,000,000,000.00	10,100,000,000.00	1,900,000,000.00			300,000,000.00	COVID EXPENDITURES
22020605	70360		02101	50610801	CLEANING & FUMIGATION SERVICES				-	15,000,000.00				NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	-	-	-	-	200,000,000.00	0	0		NON-COVID EXPENDITURES
22020801	70360		02101	50610801	MOTOR VEHICLE FUEL COST				-	100,000,000.00				NON-COVID EXPENDITURES
22020803	70360		02101	50610801	PLANT / GENERATOR FUEL COST				-	80,000,000.00				NON-COVID EXPENDITURES
22020806	70360		02101	50610801	COOKING GAS/FUEL COST				-	20,000,000.00				NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	48,000,000.00	0	0		NON-COVID EXPENDITURES
22020901	70360		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	48,000,000.00				NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	233,000,000.00	250,000,000.00	250,000,000.00	733,000,000.00	2,013,000,000.00	0	0		NON-COVID EXPENDITURES
22021001	70360		02101	50610801	REFRESHMENT & MEALS	233,000,000.00	100,000,000.00	100,000,000.00	433,000,000.00	100,000,000.00				NON-COVID EXPENDITURES
22021003	70360		02101	50610801	PUBLICITY & ADVERTISEMENTS				-	300,000,000.00				NON-COVID EXPENDITURES

22021004	70360		02101	50610801	MEDICAL EXPENSES-LOCAL				-	7,000,000.00				NON-COVID EXPENDITURES
22021006	70360		02101	50610801	POSTAGES & COURIER SERVICES				-	6,000,000.00				NON-COVID EXPENDITURES
22021007	70360		02101	50610801	WELFARE PACKAGES		100,000,000.00	100,000,000.00	200,000,000.00	550,000,000.00				NON-COVID EXPENDITURES
22021019	70360		02101	50610801	MEDICAL EXPENSES-INTERNATIONAL				-	50,000,000.00				NON-COVID EXPENDITURES
22021021	70360		02101	50610801	SPECIAL DAYS/CELEBRATIONS		50,000,000.00	50,000,000.00	100,000,000.00	1,000,000,000.00				NON-COVID EXPENDITURES
														NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	5,300,000,000.00	2,800,000,000.00	2,800,000,000.00	10,900,000,000.00	47,500,000.00	-	-		NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	5,300,000,000.00	2,800,000,000.00	2,800,000,000.00	10,900,000,000.00	47,500,000.00	0	0		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	5,300,000,000.00	2,800,000,000.00	2,800,000,000.00	10,900,000,000.00	47,500,000.00	0	0		NON-COVID EXPENDITURES
23010101	70360		02101	50610801	PURCHASE / ACQUISITION OF LAND	80,000,000.00	80,000,000.00	80,000,000.00	240,000,000.00					NON-COVID EXPENDITURES
23010105	70360		02101	50610801	PURCHASE OF MOTOR VEHICLES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00					NON-COVID EXPENDITURES
23010108	70360		02101	50610801	PURCHASE OF BUSES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00				NON-COVID EXPENDITURES
23010112	70360		02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	80,000,000.00	20,000,000.00	20,000,000.00	120,000,000.00	10,000,000.00				NON-COVID EXPENDITURES
23010113	70360		02101	50610801	PURCHASE OF COMPUTERS	50,000,000.00	20,000,000.00	20,000,000.00	90,000,000.00	7,500,000.00				NON-COVID EXPENDITURES
23010114	70360		02101	50610801	PURCHASE OF COMPUTER PRINTERS	50,000,000.00	10,000,000.00	10,000,000.00	70,000,000.00	10,000,000.00				NON-COVID EXPENDITURES
23010115	70360		02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	3,000,000.00				NON-COVID EXPENDITURES
23010117	70360		02101	50610801	PURCHASE OF SHREDDING MACHINES				-	1,000,000.00				NON-COVID EXPENDITURES
23010120	70360		02101	50610801	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT				-	6,000,000.00				NON-COVID EXPENDITURES
23010132	70360		02101	50610801	PURCHASE OF SECURITY EQUIPMENT	5,000,000,000.00	2,630,000,000.00	2,630,000,000.00	10,260,000,000.00					NON-COVID EXPENDITURES
MDA SUMMARY														
					PERSONNEL COSTS						0.00			
					OVERHEAD COSTS	5,000,000,000.00	4,000,000,000.00	4,000,000,000.00	13,000,000,000.00		0.00			
					CAPITAL EXPENDITURE	5,300,000,000.00	2,800,000,000.00	2,800,000,000.00	10,900,000,000.00					
					TOTAL	10,300,000,000.00	6,800,000,000.00	6,800,000,000.00	23,900,000,000.00		0.00			

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011100200500

NAME OF MDA:TA TREASURY, ACCOUNTS & REVENUE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSNSIVE
2					EXPENDITURES	210,928,171.00	210,928,171.00	210,928,171.00	632,784,513.00	101,466,123.00	140,054,244.53	260,050,123.00		
21					PERSONNEL COST	10,928,171.00	10,928,171.00	10,928,171.00	32,784,513.00	22,466,123.00	22,466,123.00	22,466,123.00		ESSENTIAL EXPENDITURES
21010101	70111		02101	50610801	SALARY	10,688,171.00	10,688,171.00	10,688,171.00	32,064,513.00	720,000.00	720,000.00	720,000.00		ESSENTIAL EXPENDITURES
21010102	70111				OVER TIME PAYMENTS									ESSENTIAL EXPENDITURES
21010103	70111				CONSOLIDATED REVENUE FUND CHARGE- SALARIES									ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	240,000.00	240,000.00	240,000.00	720,000.00	720,000.00	720,000.00	720,000.00		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	240,000.00	240,000.00	240,000.00	720,000.00	720,000.00	720,000.00	720,000.00		ESSENTIAL EXPENDITURES
21020101	70111				NON REGULAR ALLOWANCES									ESSENTIAL EXPENDITURES
21020102	70111		02101	50610801	MEDICAL ALLOWANCE	240,000.00	240,000.00	240,000.00	720,000.00	720,000.00	720,000.00	720,000.00		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	79,000,000.00	117,588,121.53	237,584,000.00		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00	6,000,000.00	3,141,000.00	5,067,000.00		NON-COVID EXPENDITURES
22020101	70111		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	2,000,000.00	-	975,000.00		NON-COVID EXPENDITURES
22020102	70111		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	4,000,000.00	3,141,000.00	4,092,000.00		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	50,000.00	50,000.00	50,000.00	150,000.00	50,000.00	50,000.00	-		NON-COVID EXPENDITURES
22020204	70111		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	50,000.00	50,000.00	50,000.00	150,000.00	50,000.00	50,000.00	-		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	16,050,000.00	16,050,000.00	16,050,000.00	48,150,000.00	14,610,121.53	11,718,021.53	4,164,000.00		NON-COVID EXPENDITURES
22020301	70111		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00	5,000,000.00	4,497,900.00	4,139,000.00		NON-COVID EXPENDITURES
22020303	70111		02101	50610801	NEWSPAPERS	50,000.00	50,000.00	50,000.00	150,000.00	50,000.00	50,000.00	-		NON-COVID EXPENDITURES
22020305	70111		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	3,000,000.00	610,000.00			NON-COVID EXPENDITURES
22020306	70111		02101	50610801	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	6,000,000.00	6,000,000.00			NON-COVID EXPENDITURES
22020311	70111		02101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	560,121.53	560,121.53	25,000.00		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	24,000,000.00	24,000,000.00	24,000,000.00	72,000,000.00	19,000,000.00	11,419,100.00	42,693,000.00		NON-COVID EXPENDITURES
22020401	70111		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	3,000,000.00	2,335,000.00	5,990,000.00		NON-COVID EXPENDITURES
22020402	70111		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00	1,200,000.00	7,327,000.00		NON-COVID EXPENDITURES
22020404	70111		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00	5,000,000.00	4,997,600.00	9,548,000.00		NON-COVID EXPENDITURES
22020405	70111		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	3,000,000.00	2,886,500.00	9,685,000.00		NON-COVID EXPENDITURES
22020406	70111		02101	50610801	OTHER MAINTENANCE SERVICES	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	4,000,000.00	-	6,696,000.00		NON-COVID EXPENDITURES
22020411	70111		02101	50610801	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00	-	3,447,000.00		NON-COVID EXPENDITURES

220205					TRAINING - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	-	-	800,000.00		NON-COVID EXPENDITURES
22020501	70111		02101	50610801	LOCAL TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	1,000,000.00	800,000.00		NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	3,000,000.00	3,750,000.00	4,475,000.00		NON-COVID EXPENDITURES
22020803	70111		02101	50610801	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	3,000,000.00	3,750,000.00	4,475,000.00		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	143,900,000.00	143,900,000.00	143,900,000.00	431,700,000.00	36,339,878.47	87,510,000.00	180,385,000.00		NON-COVID EXPENDITURES
22021001	70111		02101	50610801	REFRESHMENT & MEALS	500,000.00	500,000.00	500,000.00	1,500,000.00					NON-COVID EXPENDITURES
22021002	70111		02101	50610801	HONORARIUM & SITTING ALLOWANCE	135,400,000.00	135,400,000.00	135,400,000.00	406,200,000.00	23,339,878.47	87,210,000.00	176,770,000.00		NON-COVID EXPENDITURES
22021003	70111		02101	50610801	PUBLICITY & ADVERTISEMENTS	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00	13,000,000.00	300,000.00	3,615,000.00		NON-COVID EXPENDITURES
														NON-COVID EXPENDITURES
					MDA SUMMARY									NON-COVID EXPENDITURES
														NON-COVID EXPENDITURES
					PERSONNEL COSTS	10,928,171.00	10,928,171.00	10,928,171.00	32,784,513.00	22,466,123.00	22,466,123.00	22,466,123.00		NON-COVID EXPENDITURES
					OVERHEAD COSTS	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	79,000,000.00	117,588,121.53	237,584,000.00		NON-COVID EXPENDITURES
					CAPITAL EXPENDITURE									NON-COVID EXPENDITURES
														NON-COVID EXPENDITURES
					TOTAL	210,928,171.00	210,928,171.00	210,928,171.00	632,784,513.00	101,466,123.00	140,054,244.53	260,050,123.00		NON-COVID EXPENDITURES

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011100200600

NAME OF MDA: S. A. WOMEN MOBILIZATION.

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID RESPONSIVE
					EXPENDITURES	30,000,000.00	30,000,000.00	30,000,000.00						
2202					OVERHEAD COST	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	24,359,969.23		30,000,000.00		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	3,000,000.00	-	15,000,000.00		NON-COVID EXPENDITURES
22020101	70111		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	-	15,000,000.00		NON-COVID EXPENDITURES
22020102	70111		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00	-	-		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	500,000.00	500,000.00	500,000.00	1,500,000.00	1,000,000.00	-	-		NON-COVID EXPENDITURES
22020204	70111		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	200,000.00	600,000.00	500,000.00	-	-		NON-COVID EXPENDITURES
22020205	70111		02101	50610801	WATER RATES	300,000.00	300,000.00	300,000.00	900,000.00	500,000.00	-	-		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	859,969.23	-	1,000,000.00		NON-COVID EXPENDITURES
22020301	70111		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	859,969.23	-	1,000,000.00		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	1,500,000.00	-	2,000,000.00		NON-COVID EXPENDITURES
22020401	70111		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT									NON-COVID EXPENDITURES
22020402	70111		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	500,000.00	-	1,000,00-0.00		NON-COVID EXPENDITURES
22020403	70111		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				-					NON-COVID EXPENDITURES
22020404	70111		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00	-	1,000,000.00		NON-COVID EXPENDITURES
22020405	70111		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00	-	-		NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	2,000,000.00	-	5,000,000.00		NON-COVID EXPENDITURES
22020501	70111		02101	50610801	LOCAL TRAINING	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	2,000,000.00		5,000,000.00		NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,500,000.00	-	-		NON-COVID EXPENDITURES
22020801	70111		02101	50610801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	500,000.00	500,000.00	2,000,000.00	-	-		NON-COVID EXPENDITURES
22020802	70111		02101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00	-	-		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	16,000,000.00	16,000,000.00	16,000,000.00	48,000,000.00	12,500,000.00	300,000.00	20,300,000.00		NON-COVID EXPENDITURES
22021001	70111		02101	50610801	REFRESHMENT & MEALS	500,000.00	500,000.00	500,000.00	1,500,000.00	2,500,000.00	-	300,000.00		NON-COVID EXPENDITURES
22021002	70111		02101	50610801	HONORARIUM & SITTING ALLOWANCE				-		-			NON-COVID EXPENDITURES
22021003	70111		02101	50610801	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	3,000,000.00	-	-		NON-COVID EXPENDITURES
22021006	70111		02101	50610801	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00	-	-		NON-COVID EXPENDITURES
22021007	70111		02101	50610801	WELFARE PACKAGES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	1,000,000.00	-	10,000,000.00		NON-COVID EXPENDITURES
22021008	70111		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	-	-	-		NON-COVID EXPENDITURES
22021014	70111		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00	300,000.00	-		NON-COVID EXPENDITURES
22021021	70111		02101	50610801	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00	-	10,000,000.00		NON-COVID EXPENDITURES
22021024	70111		02101	50610801	BURIAL LOGISTICS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	1,000,000.00	-	-		NON-COVID EXPENDITURES
22021027	70111		02101	50610801	PRaise NIGHT/ THANKSGIVING	500,000.00	500,000.00	500,000.00	1,500,000.00	1,000,000.00	-	-		NON-COVID EXPENDITURES
22021031	70111		02101	50610801	MARRIAGE CEREMONY SUPPORT	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	500,000.00	-	-		NON-COVID EXPENDITURES
22021038	70111		02101	50610801	CHRISTMAS DECORATION	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	500,000.00	-	-		NON-COVID EXPENDITURES
MDF SUMMARY														
					PERSONNEL COSTS									
					OVERHEAD COSTS	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	24,359,969.23		30,000,000.00		
					CAPITAL EXPENDITURE									
					TOTAL	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	24,359,969.23		30,000,000.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011100200700

NAME OF MDA: S. A. YOUTH MOBILIZATION.

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSIVE
					EXPENDITURES	30,000,000.00								
2202					OVERHEAD COST	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	24,359,969.23		30,000,000.00		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	3,000,000.00	-	15,000,000.00		NON-COVID EXPENDITURES
22020101	70111		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	-	15,000,000.00		NON-COVID EXPENDITURES
22020102	70111		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00	-	-		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	500,000.00	500,000.00	500,000.00	1,500,000.00	1,000,000.00	-	-		NON-COVID EXPENDITURES
22020204	70111		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	200,000.00	600,000.00	500,000.00	-	-		NON-COVID EXPENDITURES
22020205	70111		02101	50610801	WATER RATES	300,000.00	300,000.00	300,000.00	900,000.00	500,000.00	-	-		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	859,969.23	-	1,000,000.00		NON-COVID EXPENDITURES
22020301	70111		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	859,969.23	-	1,000,000.00		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	1,500,000.00	-	2,000,000.00		NON-COVID EXPENDITURES
22020401	70111		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT									NON-COVID EXPENDITURES
22020402	70111		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	500,000.00	-	1,000,00-0.00		NON-COVID EXPENDITURES
22020403	70111		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				-					NON-COVID EXPENDITURES
22020404	70111		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00	-	1,000,000.00		NON-COVID EXPENDITURES
22020405	70111		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00	-	-		NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	2,000,000.00	-	5,000,000.00		NON-COVID EXPENDITURES
22020501	70111		02101	50610801	LOCAL TRAINING	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	2,000,000.00	-	5,000,000.00		NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,500,000.00	-	-		NON-COVID EXPENDITURES
22020801	70111		02101	50610801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	500,000.00	500,000.00	2,000,000.00	-	-		NON-COVID EXPENDITURES
22020802	70111		02101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00	-	-		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	16,000,000.00	16,000,000.00	16,000,000.00	48,000,000.00	12,500,000.00	300,000.00	20,300,000.00		NON-COVID EXPENDITURES
22021001	70111		02101	50610801	REFRESHMENT & MEALS	500,000.00	500,000.00	500,000.00	1,500,000.00	2,500,000.00	-	300,000.00		NON-COVID EXPENDITURES
22021002	70111		02101	50610801	HONORARIUM & SITTING ALLOWANCE				-		-	-		NON-COVID EXPENDITURES
22021003	70111		02101	50610801	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	3,000,000.00	-	-		NON-COVID EXPENDITURES
22021006	70111		02101	50610801	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00	-	-		NON-COVID EXPENDITURES
22021007	70111		02101	50610801	WELFARE PACKAGES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	1,000,000.00	-	10,000,000.00		NON-COVID EXPENDITURES
22021008	70111		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	-	-	-		NON-COVID EXPENDITURES
22021014	70111		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00	300,000.00	-		NON-COVID EXPENDITURES
22021021	70111		02101	50610801	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00	-	10,000,000.00		NON-COVID EXPENDITURES
22021024	70111		02101	50610801	BURIAL LOGISTICS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	1,000,000.00	-	-		NON-COVID EXPENDITURES
22021027	70111		02101	50610801	PRASE NIGHT// THANKSGIVING	500,000.00	500,000.00	500,000.00	1,500,000.00	1,000,000.00	-	-		NON-COVID EXPENDITURES
22021031	70111		02101	50610801	MARRIAGE CEREMONY SUPPORT	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	500,000.00	-	-		NON-COVID EXPENDITURES
22021038	70111		02101	50610801	CHRISTMAS DECORATION	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	500,000.00	-	-		NON-COVID EXPENDITURES

MDA SUMMARY

					PERSONNEL COSTS									
					OVERHEAD COSTS	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	24,359,969.23		30,000,000.00		
					CAPITAL EXPENDITURE									
					TOTAL	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	24,359,969.23		30,000,000.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011100200800

NAME OF MDA: T.A BUDGET MATTERS

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSIVE
2					EXPENDITURES	70,000,000.00	70,000,000.00	70,000,000.00	210,000,000.00					
2202					OVERHEAD COST	70,000,000.00	70,000,000.00	70,000,000.00	210,000,000.00					NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	-	-	-		NON-COVID EXPENDITURES
22020101	70111		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00					NON-COVID EXPENDITURES
22020102	70111		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00					NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	-	-	-		NON-COVID EXPENDITURES
22020301	70111		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00					NON-COVID EXPENDITURES

220204					MAINTENANCE SERVICES - GENERAL	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	-	-	-		NON-COVID EXPENDITURES
22020402	70111		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00					NON-COVID EXPENDITURES
22020406	70111		02101	50610801	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00					NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	-	-	-		NON-COVID EXPENDITURES
22020501	70111		02101	50610801	LOCAL TRAINING	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00					NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	-	-	-		NON-COVID EXPENDITURES
22021007	70111		02101	50610801	WELFARE PACKAGES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00					NON-COVID EXPENDITURES
MDA SUMMARY														
					PERSONNEL COSTS									
					OVERHEAD COSTS	70,000,000.00	70,000,000.00	70,000,000.00	210,000,000.00					
					CAPITAL EXPENDITURE									
					TOTAL	70,000,000.00	70,000,000.00	70,000,000.00	210,000,000.00					

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011100400100
 NAME OF MDA: OFFICE OF THE CHIEF HISTORIAN/ARCHIVIST

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSNSIVE
					EXPENDITURES	10,000,000.00								
2202					OVERHEAD COST	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	2,435,998.92				NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00	800,000.00	-	-		NON-COVID EXPENDITURES
22020101	70140		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	400,000.00				NON-COVID EXPENDITURES
22020102	70140		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	400,000.00				NON-COVID EXPENDITURES
22020103	70140		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				-					NON-COVID EXPENDITURES
22020104	70140		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				-					NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00	-	-		NON-COVID EXPENDITURES
22020201	70140		02101	50610801	ELECTRICITY CHARGES	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00				NON-COVID EXPENDITURES
22020202	70140		02101	50610801	TELEPHONE CHARGES				-					NON-COVID EXPENDITURES
22020203	70140		02101	50610801	INTERNET ACCESS CHARGES				-					NON-COVID EXPENDITURES
22020204	70140		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES				-					NON-COVID EXPENDITURES
22020205	70140		02101	50610801	WATER RATES				-					NON-COVID EXPENDITURES
22020206	70140		02101	50610801	SEWAGE CHARGES				-					NON-COVID EXPENDITURES
22020207	70140		02101	50610801	LEASED COMMUNICATION LINES(S)				-					NON-COVID EXPENDITURES
22020208	70140		02101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL				-					NON-COVID EXPENDITURES
22020209	70140		02101	50610801	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE				-					NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	1,135,993.92	-	-		NON-COVID EXPENDITURES
22020301	70140		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	200,000.00	600,000.00	200,000.00				NON-COVID EXPENDITURES
22020302	70140		02101	50610801	BOOKS	350,000.00	350,000.00	350,000.00	1,050,000.00	300,000.00				NON-COVID EXPENDITURES
22020303	70140		02101	50610801	NEWSPAPERS	450,000.00	450,000.00	450,000.00	1,350,000.00	500,000.00				NON-COVID EXPENDITURES
22020304	70140		02101	50610801	MAGAZINES & PERIODICALS				-					NON-COVID EXPENDITURES
22020305	70140		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS				-					NON-COVID EXPENDITURES
22020306	70140		02101	50610801	PRINTING OF SECURITY DOCUMENTS				-					NON-COVID EXPENDITURES
22020307	70140		02101	50610801	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	135,993.92				NON-COVID EXPENDITURES
					FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	50,000.00	150,000.00	10,000.00	-	-		NON-COVID EXPENDITURES
22020901	70140		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	50,000.00	150,000.00	10,000.00				NON-COVID EXPENDITURES
22020902	70140		02101	50610801	INSURANCE PREMIUM				-	400,000.00				NON-COVID EXPENDITURES
22020903	70140		02101	50610801	LOSS ON FOREIGN EXCHANGE				-	200,000.00				NON-COVID EXPENDITURES
22020904	70140		02101	50610801	OTHER CRF BANK CHARGES				-	200,000.00				NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	2,400,000.00	2,400,000.00	2,400,000.00	7,200,000.00	-	-	-		NON-COVID EXPENDITURES
22021001	70140		02101	50610801	REFRESHMENT & MEALS	850,000.00	850,000.00	850,000.00	2,550,000.00					NON-COVID EXPENDITURES
22021002	70140		02101	50610801	HONORARIUM & SITTING ALLOWANCE	1,550,000.00	1,550,000.00	1,550,000.00	4,650,000.00					NON-COVID EXPENDITURES
MDA SUMMARY														
					PERSONNEL COSTS									
					OVERHEAD COSTS	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00					
					CAPITAL EXPENDITURE									
					TOTAL	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00					

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BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011100500100

NAME OF MDA: SUSTAINABLE DEVELOPMENT GOALS (SDGs)

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSNSIVE
2					EXPENDITURES	30,229,536.00	30,229,536.00	30,229,536.00	90,688,608.00	21,446,058.85				NON-COVID EXPENDITURES
21	70111		02101	50610801	PERSONNEL COST	20,229,536.00	20,229,536.00	20,229,536.00	60,688,608.00	16,574,071.00				NON-COVID EXPENDITURES
21010101	70111		02101	50610801	SALARY	19,139,282.00	19,139,282.00	19,139,282.00	57,417,846.00	15,603,817.00				NON-COVID EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	1,090,254.00	1,090,254.00	1,090,254.00	3,270,762.00	970,254.00				NON-COVID EXPENDITURES
210201					ALLOWANCES	1,090,254.00	1,090,254.00	1,090,254.00	3,270,762.00	970,254.00				NON-COVID EXPENDITURES
21020101	70111		02101	50610801	NON REGULAR ALLOWANCES	610,254.00	610,254.00	610,254.00	1,830,762.00	610,254.00				NON-COVID EXPENDITURES
21020102	70111		02101	50610801	MEDICAL ALLOWANCE	480,000.00	480,000.00	480,000.00	1,440,000.00	360,000.00				NON-COVID EXPENDITURES
2202					OVERHEAD COST	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	4,871,987.85	-	-		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	9,000,000.00	9,000,000.00	9,000,000.00	27,000,000.00	2,500,000.00	-	-		NON-COVID EXPENDITURES
22020101	70111		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00					NON-COVID EXPENDITURES
22020102	70111		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	2,500,000.00				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	-	-	-	-	1,000,000.00	-	-		NON-COVID EXPENDITURES
22020301	70111		02101	50610801	CONSUMABLES				-	1,000,000.00				NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	-	-	-	-	1,371,987.85	-	-		NON-COVID EXPENDITURES
22020501	70111		02101	50610801	LOCAL TRAINING				-	1,371,987.85				NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	-	-	-		NON-COVID EXPENDITURES
22021007	70111		02101	50610801	WELFARE PACKAGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00					NON-COVID EXPENDITURES
					MDA SUMMARY									
					PERSONNEL COSTS	20,229,536.00	20,229,536.00	20,229,536.00	60,688,608.00	16,574,071.00	0.00	0.00		
					OVERHEAD COSTS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	4,871,987.85	0.00	0.00		
					CAPITAL EXPENDITURE									
					TOTAL	30,229,536.00	30,229,536.00	30,229,536.00	90,688,608.00	21,446,058.85	0.00	0.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011100800100

NAME OF MDA: BAYELSA STATE EMERGENCY MANAGEMENT AGENCY (SEMA)

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
						EXPENDITURES	300,000,000.00							
2202					OVERHEAD COST	300,000,000.00	300,000,000.00	300,000,000.00	900,000,000.00	246,899,392.34	6,020,000.00	50,118,000.00		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	48,000,000.00	48,000,000.00	48,000,000.00	144,000,000.00	45,000,000.00	2,620,000.00	13,208,000.00		NON-COVID EXPENDITURES
22020101	71030		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	9,000,000.00		1,404,000.00		NON-COVID EXPENDITURES
22020102	71030		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	19,000,000.00	19,000,000.00	19,000,000.00	57,000,000.00	30,000,000.00	2,620,000.00	8,604,000.00		NON-COVID EXPENDITURES
22020103	71030		02101		INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				-	3,000,000.00				NON-COVID EXPENDITURES
22020104	71030		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	19,000,000.00	19,000,000.00	19,000,000.00	57,000,000.00	3,000,000.00		3,200,000.00		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	186,000,000.00	186,000,000.00	186,000,000.00	558,000,000.00	130,899,392.34	-	26,410,000.00		NON-COVID EXPENDITURES
22020301	71030		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00		6,360,000.00		NON-COVID EXPENDITURES
22020308	71030		02101	50610801	FIELD & CAMPING MATERIALS SUPPLIES	180,000,000.00	180,000,000.00	180,000,000.00	540,000,000.00	124,899,392.34		19,500,000.00		NON-COVID EXPENDITURES
22020309	71030		02101	50610801	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00		550,000.00		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	14,000,000.00	14,000,000.00	14,000,000.00	42,000,000.00	16,000,000.00	-	3,500,000.00		NON-COVID EXPENDITURES
22020402	71030		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	3,000,000.00				NON-COVID EXPENDITURES
22020403	71030		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				-			1,500,000.00		NON-COVID EXPENDITURES
22020405	71030		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	3,000,000.00				NON-COVID EXPENDITURES
22020406	71030		02101	50610801	OTHER MAINTENANCE SERVICES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00		2,000,000.00		NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	1,100,000.00	-		NON-COVID EXPENDITURES
22020501	71030		02101	50610801	LOCAL TRAINING	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	1,100,000.00			NON-COVID EXPENDITURES
22020502	71030		02101	50610801	INTERNATIONAL TRAINING				-					NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	22,000,000.00	22,000,000.00	22,000,000.00	66,000,000.00	25,000,000.00	2,300,000.00	4,000,000.00		NON-COVID EXPENDITURES
22020601	71030		02101	50610801	SECURITY SERVICES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00	500,000.00	4,000,000.00		NON-COVID EXPENDITURES
22020602	71030		02101	50610801	OFFICE RENT	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00	1,800,000.00			NON-COVID EXPENDITURES

22020605	71030		02101	50610801	CLEANING & FUMIGATION SERVICES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	5,000,000.00			NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00	-	3,000,000.00	NON-COVID EXPENDITURES
22021003	71030		02101	50610801	PUBLICITY & ADVERTISEMENTS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00		3,000,000.00	NON-COVID EXPENDITURES
MDA SUMMARY													
					PERSONNEL COSTS								
					OVERHEAD COSTS	300,000,000.00	300,000,000.00	300,000,000.00	900,000,000.00	246,899,392.34	6,020,000.00	50,118,000.00	
					CAPITAL EXPENDITURE								
					TOTAL	300,000,000.00	300,000,000.00	300,000,000.00	900,000,000.00	246,899,392.34	6,020,000.00	50,118,000.00	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011101000100

NAME OF MDA: DUE PROCESS BUREAU

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSIVE
2					EXPENDITURES	69,235,400.00	30,840,000.00	30,840,000.00	129,235,400.00	12,179,967.62	32,485,514.08	10,500,000.00		
21					PERSONNEL COST	39,235,400.00	840,000.00	840,000.00	39,235,400.00	-	32,485,514.08	-		ESSENTIAL EXPENDITURES
21010101	70111		02101	50610801	SALARY	38,395,400.00	38,395,400.00	38,395,400.00	115,186,200.00					ESSENTIAL EXPENDITURES
21010102	70111				OVER TIME PAYMENTS									ESSENTIAL EXPENDITURES
21010103	70111				CONSOLIDATED REVENUE FUND CHARGE- SALARIES									ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	840,000.00	840,000.00	840,000.00	2,520,000.00	-	-	-		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	840,000.00	840,000.00	840,000.00	2,520,000.00	-	-	-		ESSENTIAL EXPENDITURES
21020101	70111		02101	50610801	NON REGULAR ALLOWANCES									ESSENTIAL EXPENDITURES
21020102	70111		02101	50610801	MEDICAL ALLOWANCE	840,000.00	840,000.00	840,000.00	2,520,000.00					ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	12,179,967.62		10,500,000.00		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	-	-	1,600,000.00		NON-COVID EXPENDITURES
22020101	70111		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING				-			1,600,000.00		NON-COVID EXPENDITURES
22020102	70111		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00					NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	-	9,000,000.00	7,300,000.00		NON-COVID EXPENDITURES
22020203	70111		02101	50610801	INTERNET ACCESS CHARGES	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00		9,000,000.00	7,300,000.00		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	-	-	1,600,000.00		NON-COVID EXPENDITURES
22020301	70111		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00			1,600,000.00		NON-COVID EXPENDITURES
22020306	70111		02101	50610801	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00					NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	-	-	-		NON-COVID EXPENDITURES
22020501	70111		02101	50610801	LOCAL TRAINING	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00					NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	-	-	-		NON-COVID EXPENDITURES
2305					OTHER CAPITAL PROJECTS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	-	-	-		NON-COVID EXPENDITURES
230501					ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	-	-	-		NON-COVID EXPENDITURES
23050102	70111		02101	50610801	COMPUTER SOFTWARE ACQUISITION	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00					NON-COVID EXPENDITURES
MDA SUMMARY														NON-COVID EXPENDITURES
					PERSONNEL COSTS	39,235,400.00	840,000.00	840,000.00	40,915,400.00	0.00	32,485,514.08	0.00		NON-COVID EXPENDITURES
					OVERHEAD COSTS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	12,179,967.62	0.00	10,500,000.00		NON-COVID EXPENDITURES
					CAPITAL EXPENDITURE	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	0.00	0.00	0.00		NON-COVID EXPENDITURES
					TOTAL	69,235,400.00	30,840,000.00	30,840,000.00	130,915,400.00	12,179,967.62	32,485,514.08	10,500,000.00		NON-COVID EXPENDITURES

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 016100100100

NAME OF MDA: SECRETARY TO THE STATE GOVERNMENT

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSIVE
2					EXPENDITURES	300,000,000.00	300,000,000.00	300,000,000.00	900,000,000.00	67,939,908.00	217,296,000.00	-		NON-COVID EXPENDITURES
2202					OVERHEAD COST	300,000,000.00	300,000,000.00	300,000,000.00	900,000,000.00	67,939,908.00	217,296,000.00	-		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	70,000,000.00	70,000,000.00	70,000,000.00	210,000,000.00	9,000,000.00	17,580,000.00	-		NON-COVID EXPENDITURES
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	5,000,000.00	10,392,000.00			NON-COVID EXPENDITURES
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	4,000,000.00	7,188,000.00			NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	7,150,000.00		-		NON-COVID EXPENDITURES
22020201	70133		02101	50610801	ELECTRICITY CHARGES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00					NON-COVID EXPENDITURES
22020202	70133		02101	50610801	TELEPHONE CHARGES				-	150,000.00	150,000.00			NON-COVID EXPENDITURES

22020206	70133		02101	50610801	SEWAGE CHARGES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	7,000,000.00	7,000,000.00			NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	38,000,000.00	38,000,000.00	38,000,000.00	114,000,000.00	7,800,000.00	14,580,000.00	-		NON-COVID EXPENDITURES
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	6,500,000.00	13,280,000.00			NON-COVID EXPENDITURES
22020303	70133		02101	50610801	NEWSPAPERS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	200,000.00	200,000.00			NON-COVID EXPENDITURES
22020304	70133		02101	50610801	MAGAZINES & PERIODICALS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	100,000.00	100,000.00			NON-COVID EXPENDITURES
22020305	70133		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	1,000,000.00	1,000,000.00			NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	5,000,000.00	14,000,000.00	-		NON-COVID EXPENDITURES
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	2,000,000.00	2,000,000.00			NON-COVID EXPENDITURES
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	17,000,000.00	17,000,000.00	17,000,000.00	51,000,000.00	1,000,000.00	1,000,000.00			NON-COVID EXPENDITURES
22020403	70133		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	1,000,000.00	1,000,000.00			NON-COVID EXPENDITURES
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	1,000,000.00	1,000,000.00			NON-COVID EXPENDITURES
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00		9,000,000.00			NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	-	2,000,000.00	-		NON-COVID EXPENDITURES
22020501	70133		02101	50610801	LOCAL TRAINING	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00		2,000,000.00			NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	28,000,000.00	28,000,000.00	28,000,000.00	84,000,000.00	11,939,908.00	18,000,000.00	-		NON-COVID EXPENDITURES
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	2,000,000.00	3,000,000.00			NON-COVID EXPENDITURES
22020802	70133		02101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00					NON-COVID EXPENDITURES
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	9,939,908.00	15,000,000.00			NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00	75,000,000.00	-		NON-COVID EXPENDITURES
22020901	70133		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00	75,000,000.00			NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	78,000,000.00	78,000,000.00	78,000,000.00	234,000,000.00	26,550,000.00	68,986,000.00	-		NON-COVID EXPENDITURES
22021001	70133		02101	50610801	REFRESHMENT & MEALS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	5,000,000.00	5,430,000.00			NON-COVID EXPENDITURES
22021002	70133		02101	50610801	HONORARIUM & SITTING ALLOWANCE	9,500,000.00	9,500,000.00	9,500,000.00	28,500,000.00		29,000,000.00			NON-COVID EXPENDITURES
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	1,000,000.00	1,000,000.00			NON-COVID EXPENDITURES
22021006	70133		02101	50610801	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	100,000.00	300,000.00	50,000.00	50,000.00			NON-COVID EXPENDITURES
22021007	70133		02101	50610801	WELFARE PACKAGES	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00	20,000,000.00	25,197,000.00			NON-COVID EXPENDITURES
22021014	70133		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	400,000.00	400,000.00	400,000.00	1,200,000.00	500,000.00	500,000.00			NON-COVID EXPENDITURES
22021021	70133		02101	50610801	SPECIAL DAYS/CELEBRATIONS				-		7,809,000.00			NON-COVID EXPENDITURES
22021024	70133		02101	50610801	BURIAL LOGISTICS	18,000,000.00	18,000,000.00	18,000,000.00	54,000,000.00					NON-COVID EXPENDITURES
					MDA SUMMARY									NON-COVID EXPENDITURES
					PERSONNEL COSTS									NON-COVID EXPENDITURES
					OVERHEAD COSTS	300,000,000.00	300,000,000.00	300,000,000.00	900,000,000.00	67,939,908.00	217,296,000.00	0.00		NON-COVID EXPENDITURES
					TOTAL	300,000,000.00	300,000,000.00	300,000,000.00	900,000,000.00	67,939,908.00	217,296,000.00	0.00		NON-COVID EXPENDITURES

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 016100100200

MDA NAME: GENERAL SERVICES BUREAU

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REONSIVE
2					EXPENDITURES	5,565,186,129.46	5,565,186,129.46	5,565,186,129.46	16,695,558,388.38	1,158,278,214.00	508,384,700.85	-		
21					PERSONNEL COST	3,465,186,129.46	3,465,186,129.46	3,465,186,129.46	10,395,558,388.38	-	-	-		ESSENTIAL EXPENDITURES
21010101	70133		02101	50610801	SALARY	1,468,778,829.00	1,468,778,829.00	1,468,778,829.00	4,406,336,487.00					ESSENTIAL EXPENDITURES
21010102	70133				OVER TIME PAYMENTS									ESSENTIAL EXPENDITURES
21010103	70133				CONSOLIDATED REVENUE FUND CHARGE- SALARIES									ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	1,996,407,300.46	1,996,407,300.46	1,996,407,300.46	5,989,221,901.38					ESSENTIAL EXPENDITURES
210201					ALLOWANCES	1,996,407,300.46	1,996,407,300.46	1,996,407,300.46	5,989,221,901.38					ESSENTIAL EXPENDITURES
21020101	70133		02101	50610801	NON REGULAR ALLOWANCES	1,960,158,434.46	1,960,158,434.46	1,960,158,434.46	5,880,475,303.38					ESSENTIAL EXPENDITURES
21020102	70133		02101	50610801	MEDICAL ALLOWANCE	36,248,866.00	36,248,866.00	36,248,866.00	108,746,598.00					ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	6,000,000,000.00	1,067,967,325.00	453,614,700.85	-		NON-COVID EXPENDITURES
220201					TRAVEL & TRANSPORT - GENERAL	145,000,000.00	145,000,000.00	145,000,000.00	435,000,000.00	20,000,000.00	10,650,000.00	-		NON-COVID EXPENDITURES
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	10,000,000.00				NON-COVID EXPENDITURES
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	85,000,000.00	85,000,000.00	85,000,000.00	255,000,000.00	10,000,000.00	10,650,000.00			NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	5,600,000.00	644,000.00	-		NON-COVID EXPENDITURES
22020201	70133		02101	50610801	ELECTRICITY CHARGES	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00		44,000.00			NON-COVID EXPENDITURES
22020203	70133		02101	50610801	INTERNET ACCESS CHARGES				-	500,000.00	500,000.00			NON-COVID EXPENDITURES
22020205	70133		02101	50610801	WATER RATES				-	100,000.00	100,000.00			NON-COVID EXPENDITURES
22020206	70133		02101	50610801	SEWAGE CHARGES				-	5,000,000.00				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	35,000,000.00	35,000,000.00	35,000,000.00	105,000,000.00	15,200,000.00	5,439,700.00	-		NON-COVID EXPENDITURES
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	10,000,000.00	1,094,700.00			NON-COVID EXPENDITURES
22020302	70133		02101	50610801	BOOKS				-					NON-COVID EXPENDITURES
22020303	70133		02101	50610801	NEWSPAPERS				-	100,000.00	100,000.00			NON-COVID EXPENDITURES
22020304	70133		02101	50610801	MAGAZINES & PERIODICALS				-	100,000.00	100,000.00			NON-COVID EXPENDITURES

22020305	70133		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	5,000,000.00	4,545,000.00			NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	82,000,000.00	82,000,000.00	82,000,000.00	246,000,000.00	54,000,000.00	27,125,500.00	-		NON-COVID EXPENDITURES
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,000,000.00	18,000,000.00	18,000,000.00	54,000,000.00	3,000,000.00	8,000.00			NON-COVID EXPENDITURES
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	7,000,000.00	1,703,000.00			NON-COVID EXPENDITURES
22020403	70133		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	22,000,000.00	22,000,000.00	22,000,000.00	66,000,000.00	5,000,000.00	2,995,000.00			NON-COVID EXPENDITURES
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS				-	30,000,000.00	10,932,500.00			NON-COVID EXPENDITURES
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	22,000,000.00	22,000,000.00	22,000,000.00	66,000,000.00	7,000,000.00	10,787,000.00			NON-COVID EXPENDITURES
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES				-	2,000,000.00	700,000.00			NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	15,000,000.00	5,700,000.00	-		NON-COVID EXPENDITURES
22020501	70133		02101	50610801	LOCAL TRAINING	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	15,000,000.00	5,700,000.00			NON-COVID EXPENDITURES
22020502	70133		02101	50610801	INTERNATIONAL TRAINING				-					NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	435,000,000.00	435,000,000.00	435,000,000.00	1,305,000,000.00	70,000,000.00	145,717,000.00	-		NON-COVID EXPENDITURES
22020601	70133		02101	50610801	SECURITY SERVICES	65,000,000.00	65,000,000.00	65,000,000.00	195,000,000.00	10,000,000.00	9,907,000.00			NON-COVID EXPENDITURES
22020602	70133		02101	50610801	OFFICE RENT	250,000,000.00	250,000,000.00	250,000,000.00	750,000,000.00	20,000,000.00	115,000,000.00			NON-COVID EXPENDITURES
22020603	70133		02101	50610801	RESIDENTIAL RENT	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	30,000,000.00	13,820,000.00			NON-COVID EXPENDITURES
22020605	70133		02101	50610801	CLEANING & FUMIGATION SERVICES	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	10,000,000.00	6,990,000.00			NON-COVID EXPENDITURES
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-	-	200,000.00	200,000.00	-		NON-COVID EXPENDITURES
22020702	70133		02101	50610801	INFORMATION TECHNOLOGY CONSULTING				-	200,000.00	200,000.00			NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	110,000,000.00	110,000,000.00	110,000,000.00	330,000,000.00	37,000,000.00	9,371,000.00	-		NON-COVID EXPENDITURES
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	3,000,000.00	30,000.00			NON-COVID EXPENDITURES
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	34,000,000.00	9,341,000.00			NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	1,000,000.00	960,000.85	-		NON-COVID EXPENDITURES
22020901	70133		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	1,000,000.00	960,000.85			NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	1,157,500,000.00	1,157,500,000.00	1,157,500,000.00	3,472,500,000.00	849,967,325.00	247,807,500.00	-		NON-COVID EXPENDITURES
22021001	70133		02101	50610801	REFRESHMENT & MEALS	130,000,000.00	130,000,000.00	130,000,000.00	390,000,000.00	20,000,000.00	40,000,000.00			NON-COVID EXPENDITURES
22021002	70133		02101	50610801	HONORARIUM & SITTING ALLOWANCE	190,000,000.00	190,000,000.00	190,000,000.00	570,000,000.00	30,000,000.00	42,985,000.00			NON-COVID EXPENDITURES
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00	4,100,000.00			NON-COVID EXPENDITURES
22021006	70133		02101	50610801	POSTAGES & COURIER SERVICES	1,680,410.00	1,680,410.00	1,680,410.00	5,041,230.00	1,500,000.00	20,000.00			NON-COVID EXPENDITURES
22021007	70133		02101	50610801	WELFARE PACKAGES (PALIATIVES -FOOD STUFF, CASH DISTRIBUTION COVID 19 RESPONSIVE ACTIVITIES)	590,000,000.00	590,000,000.00	590,000,000.00	1,770,000,000.00	741,967,325.00	142,127,500.00		500,000,000.00	COVID EXPENDITURES
22021014	70133		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	819,590.00	819,590.00	819,590.00	2,458,770.00	500,000.00	300,000.00			NON-COVID EXPENDITURES
22021021	70133		02101	50610801	SPECIAL DAYS/CELEBRATIONS	155,000,000.00	155,000,000.00	155,000,000.00	465,000,000.00	10,000,000.00	10,000,000.00			NON-COVID EXPENDITURES
22021024	70133		02101	50610801	BURIAL LOGISTICS	80,000,000.00	80,000,000.00	80,000,000.00	240,000,000.00	36,000,000.00	8,275,000.00			NON-COVID EXPENDITURES
														NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	90,310,889.00	54,770,000.00	-		NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00	11,000,000.00	2,770,000.00	-		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00	11,000,000.00	2,770,000.00	-		NON-COVID EXPENDITURES
23010112	70133		02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00					NON-COVID EXPENDITURES
23010113	70133		02101	50610801	PURCHASE OF COMPUTERS	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	5,000,000.00	2,480,000.00			NON-COVID EXPENDITURES
23010114	70133		02101	50610801	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,500,000.00	290,000.00			NON-COVID EXPENDITURES
23010115	70133		02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	1,500,000.00				NON-COVID EXPENDITURES
23010116	70133		02101	50610801	PURCHASE OF TYPEWRITERS				-					NON-COVID EXPENDITURES
23010117	70133		02101	50610801	PURCHASE OF SHREDDING MACHINES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,500,000.00				NON-COVID EXPENDITURES
23010118	70133		02101	50610801	PURCHASE OF SCANNERS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,500,000.00				NON-COVID EXPENDITURES
2305					OTHER CAPITAL PROJECTS	75,000,000.00	75,000,000.00	75,000,000.00	225,000,000.00	79,310,889.00	52,000,000.00	-		NON-COVID EXPENDITURES
230501					ACQUISITION OF NON TANGIBLE ASSETS	75,000,000.00	75,000,000.00	75,000,000.00	225,000,000.00	79,310,889.00	52,000,000.00	-		NON-COVID EXPENDITURES
23050104	70133		02101	50610801	ANNIVERSARIES/CELEBRATIONS	75,000,000.00	75,000,000.00	75,000,000.00	225,000,000.00	79,310,889.00	52,000,000.00			NON-COVID EXPENDITURES
					MDA SUMMARY									
					PERSONNEL COSTS	3,465,186,129.46	3,465,186,129.46	3,465,186,129.46	10,395,558,388.38	0.00	0.00	0.00		
					OVERHEAD COSTS	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	6,000,000,000.00	1,067,967,325.00	453,614,700.85	0.00		
					CAPITAL EXPENDITURE	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	90,310,889.00	54,770,000.00	0.00		
					TOTAL	5,565,186,129.46	5,565,186,129.46	5,565,186,129.46	16,695,558,388.38	1,158,278,214.00	508,384,700.85	0.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 016100100300 NAME OF MDA: POLITICAL AND ECONOMIC AFFAIRS BUREAU

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID RESPONSIVE
2					EXPENDITURES	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	4,828,012.15	3,416,012.15	-		
2202					OVERHEAD COST	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	4,828,012.15	3,416,012.15	-		NON-COVID EXPENDITURES
220201					TRAVEL & TRANSPORT - GENERAL	6,500,000.00	6,500,000.00	6,500,000.00	19,500,000.00	1,000,000.00	53,000.00	-		NON-COVID EXPENDITURES
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	500,000.00	10,000.00	-		NON-COVID EXPENDITURES
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	500,000.00	43,000.00	-		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	3,250,000.00	3,250,000.00	3,250,000.00	9,750,000.00	828,012.15	818,012.15	-		NON-COVID EXPENDITURES
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,250,000.00	1,250,000.00	1,250,000.00	5,750,000.00	500,000.00	490,000.00	-		NON-COVID EXPENDITURES
22020303	70133		02101	50610801	NEWSPAPERS				-	178,012.15	178,012.15	-		NON-COVID EXPENDITURES
22020304	70133		02101	50610801	MAGAZINES & PERIODICALS				-	150,000.00	150,000.00	-		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	250,000.00	250,000.00	250,000.00	750,000.00	500,000.00	495,000.00	-		NON-COVID EXPENDITURES
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				-	250,000.00	245,000.00	-		NON-COVID EXPENDITURES
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	250,000.00	250,000.00	250,000.00	750,000.00	250,000.00	250,000.00	-		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	2,500,000.00	2,050,000.00	-		NON-COVID EXPENDITURES
22021001	70133		02101	50610801	REFRESHMENT & MEALS				-	500,000.00	450,000.00	-		NON-COVID EXPENDITURES
22021002	70133		02101	50610801	HONORARIUM & SITTING ALLOWANCE				-	500,000.00	400,000.00	-		NON-COVID EXPENDITURES
22021007	70133		02101	50610801	WELFARE PACKAGES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	1,500,000.00	1,200,000.00	-		NON-COVID EXPENDITURES
MDA SUMMARY														
					PERSONNEL COSTS									NON-COVID EXPENDITURES
					OVERHEAD COSTS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	4,828,012.15	3,416,012.15	0.00		NON-COVID EXPENDITURES
					CAPITAL EXPENDITURE									NON-COVID EXPENDITURES
														NON-COVID EXPENDITURES
					TOTAL	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	4,828,012.15	3,416,012.15	0.00		NON-COVID EXPENDITURES

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 016100100400

NAME OF MDA: EXCO SERVICES BUREAU (SSG OFFICE)

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID RESPONSIVE
2202					OVERHEAD COST	227,200,000.00	227,200,000.00	227,200,000.00	681,600,000.00	8,985,391.49	6,850,000.00	-		NON-COVID EXPENDITURES
220201					TRAVEL & TRANSPORT - GENERAL	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	300,000.00	-	-		NON-COVID EXPENDITURES
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	300,000.00				NON-COVID EXPENDITURES
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00					NON-COVID EXPENDITURES
220202			02101	50610801	UTILITIES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	-	-	-		NON-COVID EXPENDITURES
22020202	70133		02101	50610801	TELEPHONE CHARGES	300,000.00	300,000.00	300,000.00	900,000.00					NON-COVID EXPENDITURES
22020203	70133		02101	50610801	INTERNET ACCESS CHARGES	100,000.00	100,000.00	100,000.00	300,000.00					NON-COVID EXPENDITURES
22020204	70133		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	300,000.00	300,000.00	900,000.00					NON-COVID EXPENDITURES
22020205	70133		02101	50610801	WATER RATES	300,000.00	300,000.00	300,000.00	900,000.00					NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	38,000,000.00	38,000,000.00	38,000,000.00	114,000,000.00	1,891,389.00	3,567,000.00	-		NON-COVID EXPENDITURES
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	33,500,000.00	33,500,000.00	33,500,000.00	100,500,000.00	1,391,398.00	2,814,000.00			NON-COVID EXPENDITURES
22020302	70133			50610801	BOOKS				-					NON-COVID EXPENDITURES
22020303	70133		02101	50610801	NEWSPAPERS	500,000.00	500,000.00	500,000.00	1,500,000.00					NON-COVID EXPENDITURES
22020304	70133		02101	50610801	MAGAZINES & PERIODICALS	500,000.00	500,000.00	500,000.00	1,500,000.00					NON-COVID EXPENDITURES
22020305	70133		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	1,600,000.00	1,600,000.00	1,600,000.00	4,800,000.00	100,000.00	400,000.00			NON-COVID EXPENDITURES
22020306	70133		02101	50610801	PRINTING OF SECURITY DOCUMENTS	1,900,000.00	1,900,000.00	1,900,000.00	2,700,000.00	400,000.00	353,000.00			NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	10,500,000.00	10,500,000.00	10,500,000.00	31,500,000.00	1,000,000.00	911,000.00	-		NON-COVID EXPENDITURES
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	300,000.00	250,000.00			NON-COVID EXPENDITURES
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	100,000.00	50,000.00			NON-COVID EXPENDITURES
22020404	70133		02101	50610801	EQUIPMENTS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	400,000.00	121,000.00			NON-COVID EXPENDITURES
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	500,000.00	1,500,000.00	100,000.00	490,000.00			NON-COVID EXPENDITURES
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	100,000.00				NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	200,000.00	200,000.00	200,000.00	600,000.00	100,000.00	40,000.00	-		NON-COVID EXPENDITURES
22020605	70133		02101	50610801	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	200,000.00	600,000.00	100,000.00	40,000.00			NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	4,100,000.00	4,100,000.00	4,100,000.00	12,300,000.00	500,000.00	360,000.00	-		NON-COVID EXPENDITURES
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	1,800,000.00	1,800,000.00	1,800,000.00	5,400,000.00	300,000.00	200,000.00			NON-COVID EXPENDITURES
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	1,800,000.00	1,800,000.00	1,800,000.00	5,400,000.00	200,000.00	160,000.00			NON-COVID EXPENDITURES
22020805	70133		02101	50610801	SEA BOAT FUEL COST	500,000.00	500,000.00	500,000.00	1,500,000.00					NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	100,000.00	300,000.00	50,000.00	-	-		NON-COVID EXPENDITURES
22020901	70133		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	100,000.00	300,000.00	50,000.00				NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	158,300,000.00	158,300,000.00	158,300,000.00	474,900,000.00	5,144,002.49	1,972,000.00	-		NON-COVID EXPENDITURES

22021001	70133		02101	50610801	REFRESHMENT & MEALS	12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00	5,144,002.49	1,862,000.00		NON-COVID EXPENDITURES
22021002	70133		02101	50610801	HONORARIUM & SITTING ALLOWANCE	145,200,000.00	145,200,000.00	145,200,000.00	435,600,000.00				NON-COVID EXPENDITURES
22021007	70133		02101	50610801	WELFARE PACKAGES	7,500,000.00	7,500,000.00	7,500,000.00	22,500,000.00				NON-COVID EXPENDITURES
22021024	70133		02101	50610801	BURIAL LOGISTICS	2,600,000.00	2,600,000.00	2,600,000.00	7,800,000.00		50,000.00		NON-COVID EXPENDITURES
22021031	70133		02101	50610801	MARRIAGE CEREMONY SUPPORT	3,500,000.00	3,500,000.00	3,500,000.00			60,000.00		NON-COVID EXPENDITURES
MDA SUMMARY													
					PERSONNEL COSTS								
					OVERHEAD COSTS	227,200,000.00	227,200,000.00	227,200,000.00	681,600,000.00	8,985,391.49	6,850,000.00	0.00	
					CAPITAL EXPENDITURE								
					TOTAL	227,200,000.00	227,200,000.00	227,200,000.00	681,600,000.00	8,985,391.49	6,850,000.00	0.00	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 016100100500

NAME OF MDA: Special Services Bureau 1 (SSG's Office)

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSIVE
2202					OVERHEAD COST	100,000,000.00	100,000,000.00	100,000,000.00	60,000,000.00	5,271,987.85	12,080,000.00			NON-COVID EXPENDITURES
220201					TRAVEL & TRANSPORT - GENERAL	880,000.00	880,000.00	880,000.00	2,640,000.00		278,000.00			NON-COVID EXPENDITURES
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	880,000.00	880,000.00	880,000.00	2,640,000.00	500,000.00	278,000.00			NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	-	-	-	-	200,000.00	80,000.00			NON-COVID EXPENDITURES
22020203	70133		02101	50610801	INTERNET ACCESS CHARGES				-	200,000.00	80,000.00			NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	720,000.00	720,000.00	720,000.00	2,160,000.00	-	-	-		NON-COVID EXPENDITURES
22020305	70133		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	720,000.00	720,000.00	720,000.00	2,160,000.00					NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	88,000,000.00	88,000,000.00	88,000,000.00	24,000,000.00	3,071,987.85	2,622,000.00			NON-COVID EXPENDITURES
22020601	70133		02101	50610801	SECURITY SERVICES	88,000,000.00	88,000,000.00	88,000,000.00	24,000,000.00	2,071,987.85	2,322,000.00			NON-COVID EXPENDITURES
22020603	70133		02101	50610801	RESIDENTIAL RENT				-	1,000,000.00	300,000.00			NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	400,000.00	400,000.00	400,000.00	1,200,000.00	-	-	-		NON-COVID EXPENDITURES
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	400,000.00	400,000.00	400,000.00	1,200,000.00					NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	1,500,000.00	9,100,000.00			NON-COVID EXPENDITURES
22021001	70133		02101	50610801	REFRESHMENT & MEALS	250,000.00	250,000.00	250,000.00	750,000.00					NON-COVID EXPENDITURES
22021007	70133		02101	50610801	WELFARE PACKAGES	250,000.00	250,000.00	250,000.00	750,000.00					NON-COVID EXPENDITURES
22021021	70133		02101	50610801	SPECIAL DAYS/CELEBRATIONS	9,500,000.00	9,500,000.00	9,500,000.00	28,500,000.00	1,500,000.00	9,100,000.00			NON-COVID EXPENDITURES
MDA SUMMARY														
					PERSONNEL COSTS									
					OVERHEAD COSTS	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	5,271,987.85	12,080,000.00	0.00		
					CAPITAL EXPENDITURE									
					TOTAL	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	5,271,987.85	12,080,000.00			

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 016100100600

NAME OF MDA: SPECIAL SERVICES BUREAU 11

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSIVE
2202					OVERHEAD COST	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00					NON-COVID EXPENDITURES
220201					TRAVEL & TRANSPORT - GENERAL	11,790,000.00	11,790,000.00	11,790,000.00	35,370,000.00	800,000.00	745,000.00			NON-COVID EXPENDITURES
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	2,490,000.00	2,490,000.00	2,490,000.00	7,470,000.00	400,000.00	357,000.00	800,000.00		NON-COVID EXPENDITURES
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	9,300,000.00	9,300,000.00	9,300,000.00	27,900,000.00	400,000.00	388,000.00	4,500,000.00		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	-	-	-	-	400,000.00	80,000.00			NON-COVID EXPENDITURES
22020203	70133		02101	50610801	INTERNET ACCESS CHARGES				-	400,000.00	388,000.00	40,000.00		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00	300,000.00	497,000.00			NON-COVID EXPENDITURES
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	200,000.00	397,000.00			NON-COVID EXPENDITURES
22020303	70133		02101	50610801	NEWSPAPERS	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00	100,000.00	1,600,000.00		NON-COVID EXPENDITURES
22020305	70133				PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	100,000.00	300,000.00					NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	600,000.00	600,000.00	600,000.00	1,800,000.00	400,000.00	400,000.00			NON-COVID EXPENDITURES
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	300,000.00	900,000.00	200,000.00	200,000.00			NON-COVID EXPENDITURES
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	300,000.00	900,000.00	100,000.00	100,000.00	100,000.00		NON-COVID EXPENDITURES
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS					100,000.00	100,000.00	400,000.00		NON-COVID EXPENDITURES

220205					TRAINING - GENERAL					300,000.00	270,000.00	800,000.00		NON-COVID EXPENDITURES
22020501	70133		02101	50610801	LOCAL TRAINING					300,000.00	270,000.00	800,000.00		NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	1,300,000.00	1,300,000.00	1,300,000.00	3,900,000.00	700,000.00	602,000.00	-		NON-COVID EXPENDITURES
22020601	70133		02101	50610801	SECURITY SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00	450,000.00			NON-COVID EXPENDITURES
22020605	70133		02101	50610801	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	300,000.00	900,000.00	200,000.00	152,000.00			NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	250,000.00	250,000.00	250,000.00	750,000.00	200,000.00	170,000.00	-		NON-COVID EXPENDITURES
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	250,000.00	250,000.00	250,000.00	750,000.00	200,000.00	170,000.00			NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	50,000.00	150,000.00	100,000.00		-		NON-COVID EXPENDITURES
22020901	70133		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	50,000.00	150,000.00	100,000.00	98,000.85			NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	45,060,000.00	45,060,000.00	45,060,000.00	14,430,000.00		997,000.00	2,700,000.00		NON-COVID EXPENDITURES
22021001	70133		02101	50610801	REFRESHMENT & MEALS	750,000.00	750,000.00	750,000.00	1,500,000.00	300,000.00	97,000.00	1,900,000.00		NON-COVID EXPENDITURES
22021006	70133		02101	50610801	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	200,000.00	600,000.00	200,000.00	170,000.00	200,000.00		NON-COVID EXPENDITURES
22021007	70133		02101	50610801	WELFARE PACKAGES	41,000,000.00	41,000,000.00	41,000,000.00	123,000,000.00	200,000.00	200,000.00	500,000.00		NON-COVID EXPENDITURES
22021011	70133		02101	50610801	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	3,050,000.00	3,050,000.00	3,050,000.00	3,050,000.00	671,987.85	500,000.00			NON-COVID EXPENDITURES
22021014	70133		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	60,000.00	60,000.00	60,000.00	180,000.00	100,000.00	30,000.00			NON-COVID EXPENDITURES
					MDA SUMMARY									
					PERSONNEL COSTS									
					OVERHEAD COSTS	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00					
					CAPITAL EXPENDITURE									
					TOTAL	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	0.00	0.00	10,940,000.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 016102100100

NAME OF MDA: BAYELSA HOUSE ABUJA

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID- RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSIVE
2					EXPENDITURES	51,269,168.00	51,269,168.00	51,269,168.00	153,807,504.00	32,579,717.85				
21	70133				PERSONNEL COST	21,269,168.00	21,269,168.00	21,269,168.00	63,807,504.00	19,407,730.00				ESSENTIAL EXPENDITURES
21010101	70133		02101	50610801	SALARY	20,699,168.00	20,699,168.00	20,699,168.00	62,097,504.00	18,837,730.00				ESSENTIAL EXPENDITURES
2102	70133				ALLOWANCES AND SOCIAL CONTRIBUTION	570,000.00	570,000.00	5,700,000.00	6,840,000.00	570,000.00				ESSENTIAL EXPENDITURES
210201	70133				ALLOWANCES	570,000.00	570,000.00	5,700,000.00	6,840,000.00	570,000.00				ESSENTIAL EXPENDITURES
21020102	70133		02101	50610801	MEDICAL ALLOWANCE	570,000.00	570,000.00	5,700,000.00	6,840,000.00	570,000.00				ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	13,171,987.85				NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00	300,000.00	-	-		NON-COVID EXPENDITURES
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00					NON-COVID EXPENDITURES
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	300,000.00				NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	4,500,000.00	4,500,000.00	4,500,000.00	13,500,000.00	300,000.00	-	-		NON-COVID EXPENDITURES
22020201	70133		02101	50610801	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00					NON-COVID EXPENDITURES
22020202	70133		02101	50610801	TELEPHONE CHARGES	500,000.00	500,000.00	500,000.00	1,500,000.00					NON-COVID EXPENDITURES
22020203	70133		02101	50610801	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	300,000.00				NON-COVID EXPENDITURES
22020205	70133		02101	50610801	WATER RATES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00					NON-COVID EXPENDITURES
22020206	70133		02101	50610801	SEWAGE CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00					NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00	640,000.00	-	-		NON-COVID EXPENDITURES
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	300,000.00				NON-COVID EXPENDITURES
22020303	70133		02101	50610801	NEWSPAPERS				-	300,000.00				NON-COVID EXPENDITURES
22020304	70133		02101	50610801	MAGAZINES & PERIODICALS				-	40,000.00				NON-COVID EXPENDITURES
22020305	70133		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	500,000.00	1,500,000.00					NON-COVID EXPENDITURES
22020311	70133		02101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00					NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	11,000,000.00	11,000,000.00	11,000,000.00	33,000,000.00	600,000.00	-	-		NON-COVID EXPENDITURES
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	300,000.00				NON-COVID EXPENDITURES
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	300,000.00				NON-COVID EXPENDITURES
22020403	70133		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,500,000.00	7,500,000.00	7,500,000.00	22,500,000.00					NON-COVID EXPENDITURES
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00					NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	-	-	-		NON-COVID EXPENDITURES
22020501	70133		02101	50610801	LOCAL TRAINING	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00					NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	300,000.00	-	-		NON-COVID EXPENDITURES
22020605	70133		02101	50610801	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	300,000.00				NON-COVID EXPENDITURES

220208					FUEL & LUBRICANTS - GENERAL	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	731,987.85	-	-		NON-COVID EXPENDITURES
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	300,000.00				NON-COVID EXPENDITURES
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST				-	431,987.85				NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00	10,300,000.00	-	-		NON-COVID EXPENDITURES
22021001	70133		02101	50610801	REFRESHMENT & MEALS	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00	9,000,000.00				NON-COVID EXPENDITURES
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS				-	300,000.00				NON-COVID EXPENDITURES
22021006	70133		02101	50610801	POSTAGES & COURIER SERVICES	800,000.00	800,000.00	800,000.00	2,400,000.00					NON-COVID EXPENDITURES
22021007	70133		02101	50610801	WELFARE PACKAGES	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	1,000,000.00				NON-COVID EXPENDITURES
														NON-COVID EXPENDITURES
MDA SUMMARY														
					PERSONNEL COSTS	21,269,168.00	21,269,168.00	21,269,168.00	63,807,504.00					
					OVERHEAD COSTS	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	13,171,987.85	0.00	0.00		
					CAPITAL EXPENDITURE									
					TOTAL	51,269,168.00	51,269,168.00	51,269,168.00	153,807,504.00	13,171,987.85	0.00	0.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 016102100200

NAME OF MDA: LAGOS LIASON OFFICE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID- RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON- COVID REONSIVE
2					EXPENDITURES	38,971,197.00	38,971,197.00	38,971,197.00	116,913,591.00					
21					PERSONNEL COST	28,971,197.00	28,971,197.00	28,971,197.00	86,913,591.00					ESSENTIAL EXPENDITURES
21010101	70133		02101	50610801	SALARY	28,035,197.00	28,035,197.00	28,035,197.00	84,105,591.00					ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	936,000.00	936,000.00	936,000.00	2,808,000.00	936,000.00				ESSENTIAL EXPENDITURES
210201					ALLOWANCES	936,000.00	936,000.00	936,000.00	2,808,000.00	936,000.00				ESSENTIAL EXPENDITURES
21020101	70133		02101	50610801	NON REGULAR ALLOWANCES	156,000.00	156,000.00	156,000.00	468,000.00	156,000.00				ESSENTIAL EXPENDITURES
21020102	70133		02101	50610801	MEDICAL ALLOWANCE	780,000.00	780,000.00	780,000.00	2,340,000.00	780,000.00				ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	5,871,987.85	-	-		NON-COVID EXPENDITURES
220201	70133				TRAVEL & TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,000,000.00	-	-		NON-COVID EXPENDITURES
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00				NON-COVID EXPENDITURES
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00				NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,271,987.85	-	-		NON-COVID EXPENDITURES
22020201	70133		02101	50610801	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	600,000.00				NON-COVID EXPENDITURES
22020202	70133		02101	50610801	TELEPHONE CHARGES	200,000.00	200,000.00	200,000.00	600,000.00	500,000.00				NON-COVID EXPENDITURES
22020203	70133		02101	50610801	INTERNET ACCESS CHARGES	200,000.00	200,000.00	200,000.00	600,000.00					NON-COVID EXPENDITURES
22020205	70133		02101	50610801	WATER RATES	200,000.00	200,000.00	200,000.00	600,000.00					NON-COVID EXPENDITURES
22020206	70133		02101	50610801	SEWAGE CHARGES	400,000.00	400,000.00	400,000.00	1,200,000.00	171,987.85				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	1,750,000.00	1,750,000.00	1,750,000.00	5,250,000.00	900,000.00	-	-		NON-COVID EXPENDITURES
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	300,000.00				NON-COVID EXPENDITURES
22020306	70133		02101	50610801	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	500,000.00	1,500,000.00	300,000.00				NON-COVID EXPENDITURES
22020311	70133		02101	50610801	FOOD STUFF / CATERING MATERIALS									
22020311	70133		02101	50610801	SUPPLIES	250,000.00	250,000.00	250,000.00	750,000.00	300,000.00				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	3,250,000.00	3,250,000.00	3,250,000.00	9,750,000.00	2,100,000.00	-	-		NON-COVID EXPENDITURES
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	500,000.00				NON-COVID EXPENDITURES
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	200,000.00	600,000.00	500,000.00				NON-COVID EXPENDITURES
22020403	70133		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000.00	400,000.00	400,000.00	1,200,000.00	300,000.00				NON-COVID EXPENDITURES
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	200,000.00	600,000.00	300,000.00				NON-COVID EXPENDITURES
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	200,000.00	600,000.00					NON-COVID EXPENDITURES
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	250,000.00	250,000.00	250,000.00	750,000.00	500,000.00				NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	600,000.00	-	-		NON-COVID EXPENDITURES
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	800,000.00	800,000.00	800,000.00	2,400,000.00	300,000.00				NON-COVID EXPENDITURES
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	200,000.00	600,000.00	300,000.00				NON-COVID EXPENDITURES
MDA SUMMARY														
					PERSONNEL COSTS	28,971,197.00	28,971,197.00	28,971,197.00	86,913,591.00	0.00	0.00	0.00		
					OVERHEAD COSTS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	5,871,987.85	0.00	0.00		
					CAPITAL EXPENDITURE									
					TOTAL	38,971,197.00	38,971,197.00	38,971,197.00	116,913,591.00	5,871,987.85	0.00	0.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 016102100300

NAME OF MDA: BAYELSA STATE LIAISON OFFICE, PORT HARCOURT

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSIVE
2					EXPENDITURES	80,834,717.00	80,834,717.00	80,834,717.00	64,410,000.00	72,105,770.00	0.00	80,000.00		
21					PERSONNEL COST	60,834,717.00	60,834,717.00	60,834,717.00	4,410,000.00	52,105,770.00	0.00	0.00		ESSENTIAL EXPENDITURES
21010101	70133		02101	50610801	SALARY	59,364,717.00	59,364,717.00	59,364,717.00	178,094,151.00	50,755,770.00				ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	1,470,000.00	1,470,000.00	1,470,000.00	4,410,000.00	1,350,000.00				ESSENTIAL EXPENDITURES
210201	70133				ALLOWANCES	1,470,000.00	1,470,000.00	1,470,000.00	4,410,000.00	1,350,000.00				ESSENTIAL EXPENDITURES
21020101	70133		02101	50610801	NON REGULAR ALLOWANCES									ESSENTIAL EXPENDITURES
21020102	70133		02101	50610801	MEDICAL ALLOWANCE	1,470,000.00	1,470,000.00	1,470,000.00	4,410,000.00	1,350,000.00				ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	950,000.00	80,000.00		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	400000	400000	400000	1200000	0	0	0		NON-COVID EXPENDITURES
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000	200,000	200,000	600,000					NON-COVID EXPENDITURES
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000	200,000	200,000	600,000					NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	200000	200000	200000	600000	0	0	0		NON-COVID EXPENDITURES
22020201	70133		02101	50610801	ELECTRICITY CHARGES	200,000	200,000	200,000	600,000					NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	150000	150000	150000	450000	0	0	0		NON-COVID EXPENDITURES
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000	150,000	150,000	450,000					NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	17,850,000.00	17,850,000.00	17,850,000.00	53,550,000.00	20,000,000.00		1,460,000.00		NON-COVID EXPENDITURES
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	5,500,000.00		140,000.00		NON-COVID EXPENDITURES
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	150,000.00	450,000.00					NON-COVID EXPENDITURES
22020403	70133		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,000,000.00	13,000,000.00	13,000,000.00	39,000,000.00	4,500,000.00		1,180,000.00		NON-COVID EXPENDITURES
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	200,000.00	600,000.00	4,000,000.00				NON-COVID EXPENDITURES
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	6,000,000.00		140,000.00		NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	500000	500000	500000	1500000	0	0	0		NON-COVID EXPENDITURES
22020501	70133		02101	50610801	LOCAL TRAINING	500,000	500,000	500,000	1,500,000					NON-COVID EXPENDITURES
22020502	70133		02101	50610801	INTERNATIONAL TRAINING									NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	900000	900000	900000	2700000	0	0	0		NON-COVID EXPENDITURES
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	450,000	450,000	450,000	1,350,000					NON-COVID EXPENDITURES
22020802	70133		02101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST									
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	450,000	450,000	450,000	1,350,000					
					SUMMARY									
					PERSONNEL COSTS	60,834,717.00	60,834,717.00	60,834,717.00	182,504,151.00	52,105,770.00				
					OVERHEAD COSTS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00				
					CAPITAL EXPENDITURE									
					TOTAL	80,834,717.00	80,834,717.00	80,834,717.00	242,504,151.00	72,105,770.00				

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 016102100400

NAME OF MDA: PILGRIMS WELFARE BOARD

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSIVE
1					REVENUE	500,000.00	500,000.00	500,000.00	1,500,000.00	0.00	0.00	0.00		
120204					FEES - GENERAL	500,000.00	500,000.00	500,000.00	1,500,000.00	0.00	0.00	0.00		
12020420					PILGRIMS WELFARE FEES	500,000.00	500,000.00	500,000.00	1,500,000.00					
2					EXPENDITURES	175,990,850.84	175,990,850.84	175,990,850.84	527,972,552.52	95,453,571.00	-	-		
21					PERSONNEL COST	25,990,850.84	25,990,850.84	25,990,850.84	77,972,552.52	46,733,693.00				ESSENTIAL EXPENDITURES
21010101	70131		02101	50610801	SALARY	17,431,613.84	17,431,613.84	17,431,613.84	52,294,841.52	30,529,232.00	-			ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	8,559,237.00	8,559,237.00	8,559,237.00	25,677,711.00	16,204,461.00				ESSENTIAL EXPENDITURES
210201					ALLOWANCES	8,559,237.00	8,559,237.00	8,559,237.00	25,677,711.00	16,204,461.00				ESSENTIAL EXPENDITURES
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	7,914,876.00	23,744,628.00	15,350,100.00				ESSENTIAL EXPENDITURES
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	644,361.00	644,361.00	644,361.00	1,933,083.00	854,361.00				ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00	48,719,878.00	-	-		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	140,450,000.00	140,450,000.00	140,450,000.00	421,350,000.00	15,519,878.00	-	-		NON-COVID EXPENDITURES
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	4,519,878.00				NON-COVID EXPENDITURES
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	10,450,000.00	10,450,000.00	10,450,000.00	31,350,000.00	1,000,000.00				NON-COVID EXPENDITURES
22020104	70133		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	120,000,000.00	120,000,000.00	120,000,000.00	360,000,000.00	10,000,000.00				NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	250,000.00	250,000.00	250,000.00	750,000.00	1,400,000.00	-	-		NON-COVID EXPENDITURES

22020201	70133		02101	50610801	ELECTRICITY CHARGES				-	1,000,000.00				NON-COVID EXPENDITURES
22020202	70133		02101	50610801	TELEPHONE CHARGES				-	200,000.00				NON-COVID EXPENDITURES
22020203	70133		02101	50610801	INTERNET ACCESS CHARGES				-	100,000.00				NON-COVID EXPENDITURES
22020206	70133		02101	50610801	SEWAGE CHARGES	250,000.00	250,000.00	250,000.00	750,000.00	100,000.00				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00	3,000,000.00	-	-		NON-COVID EXPENDITURES
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	2,500,000.00				NON-COVID EXPENDITURES
22020305	70133		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	200,000.00	600,000.00	500,000.00				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	5,250,000.00	5,250,000.00	5,250,000.00	15,750,000.00	22,500,000.00	-	-		NON-COVID EXPENDITURES
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	500,000.00	1,500,000.00	5,000,000.00				NON-COVID EXPENDITURES
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,750,000.00	2,750,000.00	2,750,000.00	8,250,000.00	5,000,000.00				NON-COVID EXPENDITURES
22020403	70133		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	8,500,000.00				NON-COVID EXPENDITURES
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS				-	2,700,000.00				NON-COVID EXPENDITURES
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00				NON-COVID EXPENDITURES
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES				-	300,000.00				NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	-	-	-	-	500,000.00	-	-		NON-COVID EXPENDITURES
22020605	70133		02101	50610801	CLEANING & FUMIGATION SERVICES				-	500,000.00				NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	500,000.00	500,000.00	500,000.00	1,500,000.00	1,000,000.00	-	-		NON-COVID EXPENDITURES
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST				-	500,000.00				NON-COVID EXPENDITURES
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00				NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	2,350,000.00	2,350,000.00	2,350,000.00	7,050,000.00	4,800,000.00	-	-		NON-COVID EXPENDITURES
22021001	70133		02101	50610801	REFRESHMENT & MEALS	500,000.00	500,000.00	500,000.00	1,500,000.00	1,000,000.00				NON-COVID EXPENDITURES
22021002	70133		02101	50610801	HONORARIUM & SITTING ALLOWANCE				-	250,000.00				NON-COVID EXPENDITURES
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	200,000.00	600,000.00	200,000.00				NON-COVID EXPENDITURES
22021004	70133		02101	50610801	MEDICAL EXPENSES-LOCAL				-					NON-COVID EXPENDITURES
22021006	70133		02101	50610801	POSTAGES & COURIER SERVICES				-	100,000.00				NON-COVID EXPENDITURES
22021007	70133		02101	50610801	WELFARE PACKAGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	2,000,000.00				NON-COVID EXPENDITURES
22021008	70133		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000.00	50,000.00	50,000.00	150,000.00					NON-COVID EXPENDITURES
22021014	70133		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	100,000.00	300,000.00					NON-COVID EXPENDITURES
22021033	70133		02101	50610801	SUMMIT/CONFERENCE HOSTING				-	500,000.00				NON-COVID EXPENDITURES
22021034	70133		02101	50610801	VIP HOSTING				-	250,000.00				NON-COVID EXPENDITURES
22021038	70133		02101	50610801	CHRISTMAS DECORATION	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00				NON-COVID EXPENDITURES
MDA SUMMARY														
					PERSONNEL COSTS	25,990,850.84	25,990,850.84	25,990,850.84	77,972,552.52	46,733,693.00	0.00	0.00		
					OVERHEAD COSTS	150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00	48,719,878.00	0.00	0.00		
					CAPITAL EXPENDITURE									
					TOTAL	175,990,850.84	175,990,850.84	175,990,850.84	527,972,552.52	95,453,571.00	0.00	0.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 016102100700

NAME OF MDA: STATE AGENCY FOR THE CONTROL OF HIV/AIDS 2021

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSNSIVE
2202					OVERHEAD COST	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	42,274,782.99	-	-		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	3,400,000.00	3,400,000.00	3,400,000.00	10,200,000.00	3,400,000.00		-		NON-COVID EXPENDITURES
22020101	71011		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	1,500,000.00				NON-COVID EXPENDITURES
22020102	71011		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,900,000.00	1,900,000.00	1,900,000.00	5,700,000.00	1,900,000.00				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	15,500,000.00	-	-		NON-COVID EXPENDITURES
22020301	71011		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES				-	500,000.00				NON-COVID EXPENDITURES
22020307	71011		02101	50610801	DRUGS/LABORATORY/MEDICAL SUPPLIES	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	15,000,000.00				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	-	-	-	-	500,000.00	-	-		NON-COVID EXPENDITURES
22020402	71011		02101	50610801	MAINTENANCE OF OFFICE FURNITURE				-	100,000.00				NON-COVID EXPENDITURES
22020403	71011		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				-	100,000.00				NON-COVID EXPENDITURES
22020404	71011		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS				-	100,000.00				NON-COVID EXPENDITURES
22020405	71011		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS				-	200,000.00				NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00	-	-		NON-COVID EXPENDITURES
22020501	71011		02101	50610801	LOCAL TRAINING	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00				NON-COVID EXPENDITURES
22020502	71011		02101	50610801	INTERNATIONAL TRAINING				-					NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	500,000.00	500,000.00	500,000.00	1,500,000.00	250,000.00	-	-		NON-COVID EXPENDITURES
22020601	71011		02101	50610801	SECURITY SERVICES	50,000.00	50,000.00	50,000.00	150,000.00	50,000.00				NON-COVID EXPENDITURES

22020604	71011		02101	50610801	SECURITY VOTE (INCLUDING OPERATIONS)	450,000.00	450,000.00	450,000.00	1,350,000.00	100,000.00			NON-COVID EXPENDITURES
22020605	71011		02101	50610801	CLEANING & FUMIGATION SERVICES				-	100,000.00			NON-COVID EXPENDITURES
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000.00	300,000.00	300,000.00	900,000.00	500,000.00	-	-	NON-COVID EXPENDITURES
22020701	71011		02101	50610801	FINANCIAL CONSULTING				-	200,000.00			NON-COVID EXPENDITURES
22020708	71011		02101	50610801	MEDICAL CONSULTING	300,000.00	300,000.00	300,000.00	900,000.00	300,000.00			NON-COVID EXPENDITURES
220208	71011				FUEL & LUBRICANTS - GENERAL	600,000.00	600,000.00	600,000.00	1,800,000.00	600,000.00	-		NON-COVID EXPENDITURES
22020801	71011		02101	50610801	MOTOR VEHICLE FUEL COST	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00			NON-COVID EXPENDITURES
22020803	71011		02101	50610801	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00			NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00	-	-	NON-COVID EXPENDITURES
22020901	71011		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00			NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	18,100,000.00	18,100,000.00	18,100,000.00	54,300,000.00	19,424,782.99	-	-	NON-COVID EXPENDITURES
22021001	71011		02101	50610801	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,824,782.99			NON-COVID EXPENDITURES
22021003	71011		02101	50610801	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00			NON-COVID EXPENDITURES
22021004	71011		02101	50610801	MEDICAL EXPENSES-LOCAL				-	500,000.00			NON-COVID EXPENDITURES
22021006	71011		02101	50610801	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00			NON-COVID EXPENDITURES
22021007	71011		02101	50610801	WELFARE PACKAGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00			NON-COVID EXPENDITURES
22021021	71011		02101	50610801	SPECIAL DAYS/CELEBRATIONS	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	15,000,000.00			NON-COVID EXPENDITURES

MDA SUMMARY

					PERSONNEL COSTS								
					OVERHEAD COSTS	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	42,274,782.99	0.00	0.00	
					CAPITAL EXPENDITURE								
					TOTAL	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	42,274,782.99	0.00	0.00	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011103500100

NAME OF MDA: STATE PENSION BOARD

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSIVE
2					EXPENDITURES	52,498,757.00	52,498,757.00	52,498,757.00	157,496,271.00	-	-	-		
21					PERSONNEL COST	42,498,757.00	42,498,757.00	42,498,757.00	127,496,271.00	-	-	-		ESSENTIAL EXPENDITURES
21010101	71020		02101	50610801	SALARY	33,579,520.00	33,579,520.00	33,579,520.00			28,244,471.91	16,141,675.79		ESSENTIAL EXPENDITURES
21010102	71020				OVER TIME PAYMENTS									ESSENTIAL EXPENDITURES
21010103	71020				CONSOLIDATED REVENUE FUND CHARGE- SALARIES									ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	8,919,237.00	8,919,237.00	8,919,237.00				-		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	8,919,237.00	8,919,237.00	8,919,237.00						ESSENTIAL EXPENDITURES
21020101	71020		02101	50610801	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	7,914,876.00						ESSENTIAL EXPENDITURES
21020102	71020		02101	50610801	MEDICAL ALLOWANCE	1,004,361.00	1,004,361.00	1,004,361.00						ESSENTIAL EXPENDITURES
2202	71020				OVERHEAD COST	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	-	-	-		NON-COVID EXPENDITURES
220201					TRAVEL & TRANSPORT - GENERAL	4,500,000.00	4,500,000.00	4,500,000.00	13,500,000.00	-	-	-		NON-COVID EXPENDITURES
22020101	71020		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00					NON-COVID EXPENDITURES
22020102	71020		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00					NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	-	-	-		NON-COVID EXPENDITURES
22020301	71020		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00					NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00	-	-	-		NON-COVID EXPENDITURES
22020401	71020		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00					NON-COVID EXPENDITURES
22020406	71020		02101	50610801	OTHER MAINTENANCE SERVICES	200,000.00	200,000.00	200,000.00	600,000.00					NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	-	-	-		NON-COVID EXPENDITURES
22020801	71020		02101	50610801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00					NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	2,300,000.00	2,300,000.00	2,300,000.00	6,900,000.00	-	-	-		NON-COVID EXPENDITURES
22021002	71020		02101	50610801	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00					NON-COVID EXPENDITURES
22021007	71020		02101	50610801	WELFARE PACKAGES	300,000.00	300,000.00	300,000.00	900,000.00					NON-COVID EXPENDITURES

MDA SUMMARY

					PERSONNEL COSTS	42,498,757.00	42,498,757.00	42,498,757.00	127,496,271.00	0.00	0.00	0.00		
					OVERHEAD COSTS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	0.00	0.00	0.00		
					CAPITAL EXPENDITURE									
					TOTAL	52,498,757.00	52,498,757.00	52,498,757.00	157,496,271.00	0.00	0.00	0.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011103600100

NAME OF MDA: LOCAL GOVERNMENT PENSIONS BOARD

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSIVE
2					EXPENDITURES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	0.00	0.00	0.00		
2202					OVERHEAD COST	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	0.00	0.00	0.00		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	0.00	0.00	0.00		NON-COVID EXPENDITURES
22020102	71020		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00					NON-COVID EXPENDITURES
220203			02101	50610801	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	0.00	0.00	0.00		NON-COVID EXPENDITURES
22020301	71020		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00					NON-COVID EXPENDITURES
22020305	71020		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	500,000.00	1,500,000.00					NON-COVID EXPENDITURES
220210			02101	50610801	MISCELLANEOUS EXPENSES GENERAL	4,500,000.00	4,500,000.00	4,500,000.00	13,500,000.00	0.00	0.00	0.00		NON-COVID EXPENDITURES
22021001	71020		02101	50610801	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00					NON-COVID EXPENDITURES
22021002	71020		02101	50610801	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00					NON-COVID EXPENDITURES
22021007	71020		02101	50610801	WELFARE PACKAGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00					NON-COVID EXPENDITURES
DETAILS														

MDA SUMMARY														
					PERSONNEL COSTS					0.00	0.00	0.00		
					OVERHEAD COSTS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00					
					CAPITAL EXPENDITURE									
					TOTAL	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	0.00	0.00	0.00		

BAYELSA STATE GOVERNMENT OF NIGERIA														
ADMINISTRATIVE CODE: 011105000100								NAME OF MDA: CHIEF ECONOMIC ADVISER						
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSIVE
2202					OVERHEAD COST	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	45,500,000.00	0.00	0.00		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	11,000,000.00	11,000,000.00	11,000,000.00	30,000,000.00	35,000,000	0.00	0.00		NON-COVID EXPENDITURES
22020101	70111		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINNING	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	35,000,000				NON-COVID EXPENDITURES
22020102	70111		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00					NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	2,200,000	0.00	0.00		NON-COVID EXPENDITURES
22020301	70111		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	120,000				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000	0.00	0.00		NON-COVID EXPENDITURES
22020401	70111		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	200,000				NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00		0.00	0.00		NON-COVID EXPENDITURES
22020501	70111		02101	50610801	LOCAL TRAINING	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	600,000				NON-COVID EXPENDITURES
22020502	70111		02101	50610801	INTERNATIONAL TRAINING					600,000				NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	800,000	0.00	0.00		NON-COVID EXPENDITURES
22020801	70111		02101	50610801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00					NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	5,500,000	0.00	0.00		NON-COVID EXPENDITURES
22021001	70111		02101	50610801	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00					NON-COVID EXPENDITURES
22021007	70111		02101	50610801	WELFARE PACKAGES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	5,000,000				NON-COVID EXPENDITURES
MDA SUMMARY														
					PERSONNEL COSTS									
					OVERHEAD COSTS	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	45,500,000.00				
					CAPITAL EXPENDITURE									
					TOTAL	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	45,500,000.00	0.00	0.00		

BAYELSA STATE GOVERNMENT OF NIGERIA														
ADMINISTRATIVE CODE: 011104400100								NAME OF MDA: MINISTRY OF SPECIAL PROJECTS						
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSIVE
2					EXPENDITURES	3,332,908,849.00	1,730,000,000.00	2,030,000,000.00	6,990,000,000.00	667,733,900.87	4,490,000.00	40,500,000.00		
21					PERSONNEL COST	102,908,849.00	102,908,849.00	102,908,849.00	308,726,547.00					
21010101	70443		02101	50610801	SALARY	81,291,654.00	81,291,654.00	81,291,654.00	243,874,962.00					
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	21,617,195.00	21,617,195.00	21,617,195.00	64,851,585.00					

210201					ALLOWANCES	21,617,195.00	21,617,195.00	21,617,195.00	64,851,585.00					
21020101	70443		02101	50610801	NON REGULAR ALLOWANCES	18,831,666.00	18,831,666.00	18,831,666.00	56,494,998.00					
21020102	70443		02101	50610801	MEDICAL ALLOWANCE	2,785,529.00	2,785,529.00	2,785,529.00	8,356,587.00					
2202					OVERHEAD COST	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	8,236,385.42	3,890,000.00	15,500,000.00		
220201					TRAVEL & TRANSPORT - GENERAL	8,500,000.00	8,500,000.00	8,500,000.00	25,500,000.00	1,000,000.00	-	5,000,000.00		NON-COVID EXPENDITURES
22020101	70443		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	500,000.00				NON-COVID EXPENDITURES
22020102	70443		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00	500,000.00		5,000,000.00		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	5,200,000.00	5,200,000.00	5,200,000.00	15,600,000.00	1,250,000.00	1,390,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020201	70443		02101	50610801	ELECTRICITY CHARGES	200,000.00	200,000.00	200,000.00	600,000.00	750,000.00				NON-COVID EXPENDITURES
22020206	70443		02101	50610801	SEWAGE CHARGES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	500,000.00	1,390,000.00	2,000,000.00		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	1,800,000.00	1,800,000.00	1,800,000.00	5,400,000.00	1,100,000.00	500,000.00	5,500,000.00		NON-COVID EXPENDITURES
22020301	70443		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00		300,000.00	5,000,000.00		NON-COVID EXPENDITURES
22020302	70443		02101	50610801	BOOKS				-	600,000.00	100,000.00			NON-COVID EXPENDITURES
22020303	70443		02101	50610801	NEWSPAPERS	300,000.00	300,000.00	300,000.00	900,000.00	120,000.00	50,000.00	500,000.00		NON-COVID EXPENDITURES
22020304	70443		02101	50610801	MAGAZINES & PERIODICALS				-	80,000.00	50,000.00			NON-COVID EXPENDITURES
22020308	70443		02101	50610801	FIELD & CAMPING MATERIALS SUPPLIES	300,000.00	300,000.00	300,000.00	900,000.00	300,000.00				NON-COVID EXPENDITURES
22020309	70443		02101	50610801	UNIFORMS & OTHER CLOTHING	200,000.00	200,000.00	200,000.00	600,000.00					NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	6,600,000.00	6,600,000.00	6,600,000.00	19,800,000.00	2,386,385.42	1,000,000.00	-		NON-COVID EXPENDITURES
22020401	70443		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	500,000.00	300,000.00			NON-COVID EXPENDITURES
22020402	70443		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00	400,000.00			NON-COVID EXPENDITURES
22020403	70443		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	736,385.42				NON-COVID EXPENDITURES
22020404	70443		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000.00	600,000.00	600,000.00	1,800,000.00	300,000.00	300,000.00			NON-COVID EXPENDITURES
22020405	70443		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,300,000.00	1,300,000.00	1,300,000.00	3,900,000.00	250,000.00				NON-COVID EXPENDITURES
22020406	70443		02101	50610801	OTHER MAINTENANCE SERVICES	200,000.00	200,000.00	200,000.00	600,000.00	100,000.00				NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	1,000,000.00	-	-		NON-COVID EXPENDITURES
22020501	70443		02101	50610801	LOCAL TRAINING	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	1,000,000.00				NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	500,000.00	300,000.00	1,500,000.00		NON-COVID EXPENDITURES
22020801	70443		02101	50610801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	300,000.00	300,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020802	70443				OTHER TRANSPORT EQUIPMENT FUEL COST				-			500,000.00		NON-COVID EXPENDITURES
22020803	70443		02101	50610801	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	200,000.00				NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	400,000.00	400,000.00	400,000.00	1,200,000.00	300,000.00	200,000.00	-		NON-COVID EXPENDITURES
22020901	70443		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	400,000.00	400,000.00	400,000.00	1,200,000.00	300,000.00	200,000.00			NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	700,000.00	500,000.00	1,500,000.00		NON-COVID EXPENDITURES
22021001	70443		02101	50610801	REFRESHMENT & MEALS	500,000.00	500,000.00	500,000.00	1,500,000.00	200,000.00	200,000.00	500,000.00		NON-COVID EXPENDITURES
22021002	70443		02101	50610801	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00	500,000.00	1,500,000.00					NON-COVID EXPENDITURES
22021007	70443		02101	50610801	WELFARE PACKAGES	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	300,000.00	300,000.00	1,000,000.00		NON-COVID EXPENDITURES
22021014	70443		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	500,000.00	1,500,000.00	200,000.00				NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	3,200,000,000.00	1,700,000,000.00	2,000,000,000.00	6,900,000,000.00	659,497,515.45	600,000.00	25,000,000.00		NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	94,600,000.00	94,600,000.00	94,600,000.00	283,800,000.00	139,000,000.00	600,000.00	2,500,000.00		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	94,600,000.00	94,600,000.00	94,600,000.00	283,800,000.00	139,000,000.00	600,000.00	2,500,000.00		NON-COVID EXPENDITURES
23010105	70443	001300000010100			PURCHASE OF MOTOR VEHICLES				-	50,000,000.00				NON-COVID EXPENDITURES
23010106	70443	001300000010125	02101	50610801	PURCHASE OF VANS	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	50,000,000.00				NON-COVID EXPENDITURES
23010108	70443	001300000010126	02101	50610801	PURCHASE OF BUSES	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	10,000,000.00				NON-COVID EXPENDITURES
23010112	70443	001300000010127	02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00		2,500,000.00		NON-COVID EXPENDITURES
23010113	70443	001300000010128	02101	50610801	PURCHASE OF COMPUTERS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	3,000,000.00	450,000.00			NON-COVID EXPENDITURES
23010114	70443	001300000010129	02101	50610801	PURCHASE OF COMPUTER PRINTERS	600,000.00	600,000.00	600,000.00	1,800,000.00	500,000.00	150,000.00			NON-COVID EXPENDITURES
23010115	70443	001300000010130	02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00				NON-COVID EXPENDITURES
23010119	70443	001300000010131	02101	50610801	PURCHASE OF POWER GENERATING SET	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	5,000,000.00				NON-COVID EXPENDITURES
2302					CONSTRUCTION / PROVISION	2,555,000,000.00	1,290,000,000.00	1,590,000,000.00	5,435,000,000.00	470,497,515.45	-	12,500,000.00		NON-COVID EXPENDITURES
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,555,000,000.00	1,290,000,000.00	1,590,000,000.00	5,435,000,000.00	470,497,515.45	-	12,500,000.00		NON-COVID EXPENDITURES
23020101	70443	001300000010132	02101	50610801	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	365,000,000.00	100,000,000.00	100,000,000.00	565,000,000.00					NON-COVID EXPENDITURES
23020102	70443	001300000010133	02101	50610801	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	200,000,000.00	100,000,000.00	100,000,000.00	400,000,000.00					NON-COVID EXPENDITURES
23020107	70443	001300000010134	02101	50610801	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	200,000,000.00	100,000,000.00	100,000,000.00	400,000,000.00					NON-COVID EXPENDITURES
23020118	70443	001300000010135	02101	50610801	CONSTRUCTION / PROVISION OF INFRASTRUCTURE (COVID - 19 RESPONSE)	1,490,000,000.00	690,000,000.00	890,000,000.00	3,070,000,000.00	440,497,515.45		300,000,000.00		COVID EXPENDITURES
23020119	70443	001300000010136	02101	50610801	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	130,000,000.00	130,000,000.00	230,000,000.00	490,000,000.00			2,500,000.00		NON-COVID EXPENDITURES
23020124	70443	001300000010137	02101	50610801	CONSTRUCTION OF MARKETS/PARKS	170,000,000.00	170,000,000.00	170,000,000.00	510,000,000.00	30,000,000.00		10,000,000.00		NON-COVID EXPENDITURES
2303					REHABILITATION / REPAIRS	550,400,000.00	315,400,000.00	315,400,000.00	1,181,200,000.00	50,000,000.00	-	10,000,000.00		NON-COVID EXPENDITURES
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	550,400,000.00	315,400,000.00	315,400,000.00	1,181,200,000.00	50,000,000.00	-	10,000,000.00		NON-COVID EXPENDITURES

23030101	70443	00130000010138	02101	50610801	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	200,000,000.00	100,000,000.00	100,000,000.00	400,000,000.00	20,000,000.00			NON-COVID EXPENDITURES
23030103	70443	00130000010100			REHABILITATION / REPAIRS - HOUSING				-		10,000,000.00		NON-COVID EXPENDITURES
23030113	70443	00130000010139	02101	50610801	REHABILITATION / REPAIRS - ROADS	100,000,000.00	50,000,000.00	50,000,000.00	200,000,000.00				NON-COVID EXPENDITURES
23030118	70443	00130000010140	02101	50610801	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00				NON-COVID EXPENDITURES
23030121	70443	00130000010141	02101	50610801	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	50,000,000.00	50,000,000.00	200,000,000.00	30,000,000.00			NON-COVID EXPENDITURES
23030124	70443	00130000010142	02101	50610801	REHABILITATION/REPAIRS-MARKETS/PARKS	50,400,000.00	15,400,000.00	15,400,000.00	81,200,000.00				NON-COVID EXPENDITURES
MDA SUMMARY													
					PERSONNEL COSTS	102,908,849.00	102,908,849.00	102,908,849.00					
					OVERHEAD COSTS	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	8,236,385.42	3,890,000.00	15,500,000.00	
					CAPITAL EXPENDITURE	3,200,000,000.00	1,700,000,000.00	2,000,000,000.00	6,900,000,000.00	659,497,515.45	600,000.00	25,000,000.00	
					TOTAL	3,332,908,849.00	1,832,908,849.00	2,132,908,849.00	6,990,000,000.00	667,733,900.87	4,490,000.00	40,500,000.00	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011104400200						NAME OF MDA: DIRECT LABOUR AGENCY								
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REONSIVE
2202					OVERHEAD COST	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	3,410,391.49	-	-		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	-	-		NON-COVID EXPENDITURES
22020102	70460		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00				NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	-	-	-	-	100,000.00	-	-		NON-COVID EXPENDITURES
22020201	70460		02101	50610801	ELECTRICITY CHARGES				-	100,000.00				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	50,000.00	50,000.00	50,000.00	150,000.00	100,000.00	-	-		NON-COVID EXPENDITURES
22020301	70460		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	50,000.00	50,000.00	150,000.00					NON-COVID EXPENDITURES
22020302	70460		02101	50610801	BOOKS				-	50,000.00				NON-COVID EXPENDITURES
22020303	70460		02101	50610801	NEWSPAPERS				-	25,000.00				NON-COVID EXPENDITURES
22020304	70460		02101	50610801	MAGAZINES & PERIODICALS				-	25,000.00				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	1,260,391.49	-	-		NON-COVID EXPENDITURES
22020401	70460		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	250,000.00				NON-COVID EXPENDITURES
22020402	70460		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	460,391.49				NON-COVID EXPENDITURES
22020403	70460				MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				-	150,000.00				NON-COVID EXPENDITURES
22020404	70460		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	230,000.00				NON-COVID EXPENDITURES
22020405	70460				MAINTENANCE OF PLANTS/GENERATORS				-	70,000.00				NON-COVID EXPENDITURES
22020406	70460				OTHER MAINTENANCE SERVICES				-	100,000.00				NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00	200,000.00	-	-		NON-COVID EXPENDITURES
22020801	70460		02101	50610801	MOTOR VEHICLE FUEL COST	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00	150,000.00				NON-COVID EXPENDITURES
22020803	70460		02101	50610801	PLANT / GENERATOR FUEL COST				-	50,000.00				NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	200,000.00	200,000.00	200,000.00	600,000.00	150,000.00	-	-		NON-COVID EXPENDITURES
22020901	70460		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	200,000.00	600,000.00	150,000.00				NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	1,250,000.00	1,250,000.00	1,250,000.00	3,750,000.00	600,000.00	-	-		NON-COVID EXPENDITURES
22021001	70460		02101	50610801	REFRESHMENT & MEALS	400,000.00	400,000.00	400,000.00	1,200,000.00	150,000.00				NON-COVID EXPENDITURES
22021007	70460		02101	50610801	WELFARE PACKAGES	350,000.00	350,000.00	350,000.00	1,050,000.00	250,000.00				NON-COVID EXPENDITURES
22021014	70460		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	500,000.00	1,500,000.00	200,000.00				NON-COVID EXPENDITURES
23			02101	50610801	CAPITAL EXPENDITURE	214,000,000.00	214,000,000.00	214,000,000.00	642,000,000.00	248,167,194.07	-	-		NON-COVID EXPENDITURES
2301			02101	50610801	FIXED ASSETS PURCHASED	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	54,950,000.00	-	-		NON-COVID EXPENDITURES
230101			02101	50610801	PURCHASE OF FIXED ASSETS - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	54,950,000.00	-	-		NON-COVID EXPENDITURES
23010105	70460		02101	50610801	PURCHASE OF MOTOR VEHICLES				-	30,000,000.00				NON-COVID EXPENDITURES
23010112	70460		02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	9,950,000.00				NON-COVID EXPENDITURES
23010113	70460		02101	50610801	PURCHASE OF COMPUTERS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	10,000,000.00				NON-COVID EXPENDITURES
23010114	70460		02101	50610801	PURCHASE OF COMPUTER PRINTERS	500,000.00	500,000.00	500,000.00	1,500,000.00	2,000,000.00				NON-COVID EXPENDITURES
23010115	70460		02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	500,000.00	500,000.00	500,000.00	1,500,000.00	3,000,000.00				NON-COVID EXPENDITURES
2302			02101	50610801	CONSTRUCTION / PROVISION	150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00	150,000,000.00	-	-		NON-COVID EXPENDITURES
230201			02101	50610801	CONSTRUCTION / PROVISION OF ASSETS - GENERAL	150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00	150,000,000.00	-	-		NON-COVID EXPENDITURES
23020118	70460		02101	50610801	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	130,000,000.00	130,000,000.00	130,000,000.00	390,000,000.00	20,000,000.00				NON-COVID EXPENDITURES
23020124	70460		02101	50610801	CONSTRUCTION OF MARKETS/PARKS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	130,000,000.00				NON-COVID EXPENDITURES
2303			02101	50610801	REHABILITATION / REPAIRS	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	43,217,194.07	-	-		NON-COVID EXPENDITURES

230301			02101	50610801	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	43,217,194.07	-	-		NON-COVID EXPENDITURES
23030113	70460		02101	50610801	REHABILITATION / REPAIRS - ROADS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	43,167,194.07				NON-COVID EXPENDITURES
23030118	70460		02101	50610801	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00					NON-COVID EXPENDITURES
23030121	70460		02101	50610801	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				-	50,000.00				NON-COVID EXPENDITURES
23030124	70460		02101	50610801	REHABILITATION/REPAIRS-MARKETS/PARKS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00					NON-COVID EXPENDITURES
MDA SUMMARY														
					PERSONNEL COSTS									
					OVERHEAD COSTS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	3,410,391.49	0.00	0.00		
					CAPITAL EXPENDITURE	214,000,000.00	214,000,000.00	214,000,000.00	642,000,000.00	248,167,194.07	0.00	0.00		
					TOTAL	224,000,000.00	224,000,000.00	224,000,000.00	672,000,000.00	251,577,585.56	0.00	0.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 012500400200

NAME OF MDA: PARTNERSHIP INITIATIVE AGENCY

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSIVE
2					EXPENDITURES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	6,000,000.00	1,482,000.00	0.00		NON-COVID EXPENDITURES
2202					OVERHEAD COST	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	6,000,000.00	1,482,000.00	0.00		NON-COVID EXPENDITURES
220201					TRAVEL & TRANSPORT - GENERAL	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	1,000,000.00	0.00	0.00		NON-COVID EXPENDITURES
22020101	70111		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	1,000,000.00				NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00		NON-COVID EXPENDITURES
22020203	70111		02101	50610801	INTERNET ACCESS CHARGES				0.00	500,000.00				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	800,000.00	800,000.00	800,000.00	2,400,000.00	2,000,000.00	100,000.00	0.00		NON-COVID EXPENDITURES
22020301	70111		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	800,000.00	800,000.00	2,400,000.00	2,000,000.00	100,000.00			NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00	500,000.00	250,000.00	0.00		NON-COVID EXPENDITURES
22020402	70111		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	500,000.00	1,500,000.00		250,000.00			NON-COVID EXPENDITURES
22020405	70111		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	700,000.00	700,000.00	700,000.00	2,100,000.00	500,000.00				NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	0.00	0.00	0.00	0.00	2,000,000.00	1,132,000.00	0.00		NON-COVID EXPENDITURES
22020501	70111		02101	50610801	LOCAL TRAINING				0.00	2,000,000.00	1,132,000.00			NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	0.00	0.00	0.00		NON-COVID EXPENDITURES
22020803	70111		02101	50610801	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00					NON-COVID EXPENDITURES
MDA SUMMARY														
					PERSONNEL COSTS									
					OVERHEAD COSTS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	6,000,000.00	6,000,000.00	0.00		
					CAPITAL EXPENDITURE									
					TOTAL	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	6,000,000.00	6,000,000.00	0.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011104400400

NAME OF MDA: DIRECTORATE FOR PROJECT MONITORING AND EVALUATION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSIVE
2					EXPENDITURES	45,412,897.00	45,412,897.00	45,412,897.00	136,238,691.00					
21					PERSONNEL COST	15,412,897.00	15,412,897.00	15,412,897.00	46,238,691.00	12,799,489.00	10,291,342.45	10,716,143.74		ESSENTIAL EXPENDITURES
21010101	70111		02101	50610801	SALARY	14,992,897.00	14,992,897.00	14,992,897.00	44,978,691.00	12,469,489.00	9,966,342.45	10,386,143.74		ESSENTIAL EXPENDITURES
2102	70111				ALLOWANCES AND SOCIAL CONTRIBUTION	420,000.00	420,000.00	420,000.00	1,260,000.00					ESSENTIAL EXPENDITURES
210201	70111				ALLOWANCES	420,000.00	420,000.00	420,000.00	1,260,000.00					ESSENTIAL EXPENDITURES
21020102	70111		02101	50610801	MEDICAL ALLOWANCE	420,000.00	420,000.00	420,000.00	1,260,000.00	330,000.00	325,000.00	330,000.00		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	22,507,981.77	5,000,000.00	11,206,000.00		NON-COVID EXPENDITURES
220201					TRAVEL & TRANSPORT - GENERAL	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	2,400,000.00	-	-		NON-COVID EXPENDITURES
22020101	70111		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	1,500,000.00				NON-COVID EXPENDITURES
22020102	70111		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	900,000.00				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00	5,000,000.00	-		NON-COVID EXPENDITURES
22020301	70111		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00	5,000,000.00			NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	9,500,000.00	9,500,000.00	9,500,000.00	28,500,000.00	5,700,000.00	-	3,200,000.00		NON-COVID EXPENDITURES
22020401	70111		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	900,000.00				NON-COVID EXPENDITURES
22020402	70111		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	3,300,000.00		4,000,000.00		NON-COVID EXPENDITURES
22020405	70111		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	1,500,000.00				NON-COVID EXPENDITURES

22020406	70111		02101	50610801	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	500,000.00	1,500,000.00					NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	6,000,000.00	-	1,806,000.00		NON-COVID EXPENDITURES
22020501	70111		02101	50610801	LOCAL TRAINING	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	6,000,000.00				NON-COVID EXPENDITURES
22020502	70111		02101	50610801	INTERNATIONAL TRAINING				-					NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	500,000.00	500,000.00	500,000.00	1,500,000.00	150,000.00	-	-		NON-COVID EXPENDITURES
22020601	70111		02101	50610801	SECURITY SERVICES	500,000.00	500,000.00	500,000.00	1,500,000.00	150,000.00				NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	-	-	-	-	1,500,000.00	-	200,000.00		NON-COVID EXPENDITURES
22020801	70111		02101	50610801	MOTOR VEHICLE FUEL COST				-	600,000.00				NON-COVID EXPENDITURES
22020803	70111		02101	50610801	PLANT / GENERATOR FUEL COST				-	900,000.00		2,000,000.00		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	-	-	-	-	1,757,981.77	-	-		NON-COVID EXPENDITURES
22021003	70111		02101	50610801	PUBLICITY & ADVERTISEMENTS				-	157,981.77				NON-COVID EXPENDITURES
22021007	70111		02101	50610801	WELFARE PACKAGES				-	1,600,000.00				NON-COVID EXPENDITURES

[illegible]

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011100200900						NAME OF MDA: S.A ON INTER-GOVERNMENTAL AFFAIRS								
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID RESPONSIVE
2					EXPENDITURES	4,500,000,000.00	4,500,000,000.00	4,500,000,000.00	13,500,000,000.00					
2202					OVERHEAD COST	4,500,000,000.00	4,500,000,000.00	4,500,000,000.00	13,500,000,000.00	1,560,278,602.37				NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	1,400,000,000.00	1,400,000,000.00	1,400,000,000.00	4,200,000,000.00	511,500,000.00	10,000,000.00	-		NON-COVID EXPENDITURES
22020101	70111		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	1,500,000.00	10,000,000.00			NON-COVID EXPENDITURES
22020102	70111		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000,000.00	800,000,000.00	800,000,000.00	2,400,000,000.00	460,000,000.00				NON-COVID EXPENDITURES
22020103	70111		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00					NON-COVID EXPENDITURES
22020104	70111		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	300,000,000.00	300,000,000.00	300,000,000.00	900,000,000.00	50,000,000.00				NON-COVID EXPENDITURES
220202	70111				UTILITIES - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	2,000,000.00	-	-		NON-COVID EXPENDITURES
22020201	70111		02101	50610801	ELECTRICITY CHARGES				-					NON-COVID EXPENDITURES
22020202	70111		02101	50610801	TELEPHONE CHARGES	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	2,000,000.00				NON-COVID EXPENDITURES
220203	70111				MATERIALS & SUPPLIES - GENERAL	150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00	35,000,000.00	5,048,630.00	-		NON-COVID EXPENDITURES
22020301	70111		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	5,000,000.00	5,048,630.00			NON-COVID EXPENDITURES
22020307	70111		02101	50610801	DRUGS/LABORATORY/MEDICAL SUPPLIES	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	30,000,000.00				NON-COVID EXPENDITURES
22020311	70111		02101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00					NON-COVID EXPENDITURES
220204	70111				MAINTENANCE SERVICES - GENERAL	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	150,000,000.00	39,900,000.00	-		NON-COVID EXPENDITURES
22020401	70111		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	40,000,000.00	39,900,000.00			NON-COVID EXPENDITURES
22020402	70111		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00				NON-COVID EXPENDITURES
22020406	70111		02101	50610801	OTHER MAINTENANCE SERVICES	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	60,000,000.00				NON-COVID EXPENDITURES
220205	70111				TRAINING - GENERAL	150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00	10,000,000.00	-	-		NON-COVID EXPENDITURES
22020501	70111		02101	50610801	LOCAL TRAINING	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	10,000,000.00				NON-COVID EXPENDITURES
22020502	70111		02101	50610801	INTERNATIONAL TRAINING	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00					NON-COVID EXPENDITURES
220206	70111				OTHER SERVICES - GENERAL	1,600,000,000.00	1,600,000,000.00	1,600,000,000.00	4,800,000,000.00	480,000,000.00	204,559,660.00	-		NON-COVID EXPENDITURES
22020601	70111		02101	50610801	SECURITY SERVICES	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	4,500,000,000.00	450,000,000.00	204,559,660.00			NON-COVID EXPENDITURES
22020605	70111		02101	50610801	CLEANING & FUMIGATION SERVICES	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	30,000,000.00				NON-COVID EXPENDITURES
220210	70111				MISCELLANEOUS EXPENSES GENERAL	996,000,000.00	996,000,000.00	996,000,000.00	2,988,000,000.00	311,778,602.37	25,651,700.00	-		NON-COVID EXPENDITURES
22021001	70111		02101	50610801	REFRESHMENT & MEALS	390,000,000.00	390,000,000.00	390,000,000.00	1,170,000,000.00	51,778,602.37				NON-COVID EXPENDITURES
22021002	70111		02101	50610801	HONORARIUM & SITTING ALLOWANCE	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00					NON-COVID EXPENDITURES
22021003	70111		02101	50610801	PUBLICITY & ADVERTISEMENTS	150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00	80,000,000.00	20,251,700.00			NON-COVID EXPENDITURES
22021004	70111		02101	50610801	MEDICAL EXPENSES-LOCAL				-					NON-COVID EXPENDITURES
22021006	70111		02101	50610801	POSTAGES & COURIER SERVICES				-					NON-COVID EXPENDITURES
22021007	70111		02101	50610801	WELFARE PACKAGES	146,000,000.00	146,000,000.00	146,000,000.00	438,000,000.00	60,000,000.00				NON-COVID EXPENDITURES
22021019	70111		02101	50610801	MEDICAL EXPENSES-INTERNATIONAL	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	30,000,000.00				NON-COVID EXPENDITURES
22021021	70111		02101	50610801	SPECIAL DAYS/CELEBRATIONS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00				NON-COVID EXPENDITURES
22021022	70111		02101	50610801	GOVERNMENT STRATEGIC ACTIVITY	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	70,000,000.00	5,400,000.00			NON-COVID EXPENDITURES
22021026	70111		02101	50610801	TOWN HALL MEETINGS	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00					NON-COVID EXPENDITURES
22021027	70111		02101	50610801	PRASE NIGHT/ THANKSGIVING	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00					NON-COVID EXPENDITURES
22021030	70111		02101	50610801	FESTIVAL SUPPORT	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00					NON-COVID EXPENDITURES
					MDA SUMMARY									

					PERSONNEL COSTS									
					OVERHEAD COSTS	4,500,000,000.00	4,500,000,000.00	4,500,000,000.00	13,500,000,000.00	1,560,278,602.37	0.00	0.00		
					CAPITAL EXPENDITURE				0.00					
					TOTAL	4,500,000,000.00	4,500,000,000.00	4,500,000,000.00	13,500,000,000.00	1,560,278,602.37	0.00	0.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011200100100

NAME OF MDA: STATE ASSEMBLY MANAGEMENT / ADMINISTRATION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSNSIVE
2					EXPENDITURES	1,423,213,937.00	2,237,777,857.00	2,237,777,857.00	5,898,769,651.00					
21	70112		02101	506010801	PERSONNEL COST	1,170,213,937.00	1,687,777,857.00	1,687,777,857.00	4,545,769,651.00					ESSENTIAL EXPENDITURES
21010101	70112		02101	506010801	SALARY	637,261,289.00	10,132,973.00	10,132,973.00	657,527,235.00					ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	532,952,648.00	1,677,644,884.00	1,677,644,884.00	3,888,242,416.00					ESSENTIAL EXPENDITURES
210201					ALLOWANCES	532,952,648.00	1,677,644,884.00	1,677,644,884.00	3,888,242,416.00					ESSENTIAL EXPENDITURES
21020101	70112		02101	506010801	NON REGULAR ALLOWANCES	522,819,675.00	1,154,825,209.00	1,154,825,209.00	2,832,470,093.00					ESSENTIAL EXPENDITURES
21020102	70112		02101	506010801	MEDICAL ALLOWANCE	10,132,973.00	522,819,675.00	522,819,675.00	1,055,772,323.00					ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	150,000,000.00	550,000,000.00	550,000,000.00	1,250,000,000.00	82,500,000.00	8,953,571.43	33,180,200.00		NON-COVID EXPENDITURES
220201					TRAVEL & TRANSPORT - GENERAL	10,000,000.00	30,000,000.00	30,000,000.00	70,000,000.00	15,000,000.00	3,142,857.14	-		NON-COVID EXPENDITURES
22020102	70112		02101	506010801	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	15,000,000.00	3,142,857.14			NON-COVID EXPENDITURES
22020104	70112		02101	506010801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		20,000,000.00	20,000,000.00	40,000,000.00					NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	3,800,000.00	43,800,000.00	43,800,000.00	91,400,000.00	-	-	1,616,400.00		NON-COVID EXPENDITURES
22020201	70112		02101	506010801	ELECTRICITY CHARGES		36,000,000.00	36,000,000.00	72,000,000.00					NON-COVID EXPENDITURES
22020202	70112		02101	506010801	TELEPHONE CHARGES	2,000,000.00	5,000,000.00	5,000,000.00	12,000,000.00					NON-COVID EXPENDITURES
22020203	70112		02101	506010801	INTERNET ACCESS CHARGES	1,800,000.00	1,800,000.00	1,800,000.00	5,400,000.00			1,616,400.00		NON-COVID EXPENDITURES
22020206	70112		02101	506010801	SEWAGE CHARGES		1,000,000.00	1,000,000.00	2,000,000.00					NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	11,500,000.00	19,700,000.00	19,700,000.00	50,900,000.00	-	-	-		NON-COVID EXPENDITURES
22020301	70112		02101	506010801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	6,000,000.00	6,000,000.00	15,000,000.00					NON-COVID EXPENDITURES
22020302	70112		02101	506010801	BOOKS				-					NON-COVID EXPENDITURES
22020303	70112		02101	506010801	NEWSPAPERS	500,000.00	500,000.00	500,000.00	1,500,000.00					NON-COVID EXPENDITURES
22020305	70112		02101	506010801	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	5,000,000.00	5,000,000.00	13,000,000.00					NON-COVID EXPENDITURES
22020306	70112		02101	506010801	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	1,200,000.00	1,200,000.00	4,400,000.00					NON-COVID EXPENDITURES
22020309	70112		02101	506010801	UNIFORMS & OTHER CLOTHING	3,000,000.00	7,000,000.00	7,000,000.00	17,000,000.00					NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	6,700,000.00	49,200,000.00	49,200,000.00	105,100,000.00	-	-	-		NON-COVID EXPENDITURES
22020401	70112		02101	506010801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	6,000,000.00	6,000,000.00	16,000,000.00					NON-COVID EXPENDITURES
22020402	70112		02101	506010801	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	3,000,000.00	3,000,000.00	7,500,000.00					NON-COVID EXPENDITURES
22020404	70112		02101	506010801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000.00	4,200,000.00	4,200,000.00	9,600,000.00					NON-COVID EXPENDITURES
22020405	70112		02101	506010801	MAINTENANCE OF PLANTS/GENERATORS		20,000,000.00	20,000,000.00	40,000,000.00					NON-COVID EXPENDITURES
22020406	70112		02101	506010801	OTHER MAINTENANCE SERVICES		16,000,000.00	16,000,000.00	32,000,000.00					NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	75,000,000.00	120,000,000.00	120,000,000.00	315,000,000.00	-	-	-		NON-COVID EXPENDITURES
22020501	70112		02101	506010801	LOCAL TRAINING	35,000,000.00	50,000,000.00	50,000,000.00	135,000,000.00					NON-COVID EXPENDITURES
22020502	70112		02101	506010801	INTERNATIONAL TRAINING	40,000,000.00	70,000,000.00	70,000,000.00	180,000,000.00					NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	-	69,000,000.00	69,000,000.00	138,000,000.00	18,000,000.00	260,000.00	-		NON-COVID EXPENDITURES
22020601	70112		02101	506010801	SECURITY SERVICES		10,000,000.00	10,000,000.00	20,000,000.00					NON-COVID EXPENDITURES
22020603	70112		02101	506010801	RESIDENTIAL RENT		41,000,000.00	41,000,000.00	82,000,000.00					NON-COVID EXPENDITURES
22020605	70112		02101	506010801	CLEANING & FUMIGATION SERVICES		18,000,000.00	18,000,000.00	36,000,000.00	18,000,000.00	260,000.00			NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	2,000,000.00	43,000,000.00	43,000,000.00	88,000,000.00	-	-	-		NON-COVID EXPENDITURES
22020801	70112		02101	506010801	MOTOR VEHICLE FUEL COST	2,000,000.00	8,000,000.00	8,000,000.00	18,000,000.00					NON-COVID EXPENDITURES
22020803	70112		02101	506010801	PLANT / GENERATOR FUEL COST		35,000,000.00	35,000,000.00	70,000,000.00					NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	-	12,000,000.00	12,000,000.00	24,000,000.00	-	-	-		NON-COVID EXPENDITURES
22020904	70112		02101	506010801	OTHER CRF BANK CHARGES		12,000,000.00	12,000,000.00	24,000,000.00					NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	41,000,000.00	158,300,000.00	158,300,000.00	357,600,000.00	49,500,000.00	5,550,714.29	31,563,800.00		NON-COVID EXPENDITURES
22021001	70112		02101	506010801	REFRESHMENT & MEALS		4,500,000.00	4,500,000.00	9,000,000.00	4,500,000.00	625,000.00			NON-COVID EXPENDITURES
22021002	70112		02101	506010801	HONORARIUM & SITTING ALLOWANCE	8,000,000.00	10,000,000.00	10,000,000.00	28,000,000.00					NON-COVID EXPENDITURES
22021003	70112		02101	506010801	PUBLICITY & ADVERTISEMENTS	2,000,000.00	5,000,000.00	5,000,000.00	12,000,000.00	1,000,000.00	935,714.29			NON-COVID EXPENDITURES
22021004	70112		02101	506010801	MEDICAL EXPENSES-LOCAL	5,000,000.00	15,000,000.00	15,000,000.00	35,000,000.00					NON-COVID EXPENDITURES
22021006	70112		02101	506010801	POSTAGES & COURIER SERVICES	2,400,000.00	2,000,000.00	2,000,000.00	6,400,000.00					NON-COVID EXPENDITURES
22021007	70112		02101	506010801	WELFARE PACKAGES	10,000,000.00	30,000,000.00	30,000,000.00	70,000,000.00	30,000,000.00	3,730,000.00	30,100,000.00		NON-COVID EXPENDITURES
22021008	70112		02101	506010801	SUBSCRIPTION TO PROFESSIONAL BODIES		14,000,000.00	14,000,000.00	28,000,000.00	14,000,000.00	260,000.00			NON-COVID EXPENDITURES
22021011	70112		02101	506010801	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00					NON-COVID EXPENDITURES
22021013	70112		02101	506010801	PROMOTION (SERVICE WIDE)	600,000.00	1,800,000.00	1,800,000.00	4,200,000.00					NON-COVID EXPENDITURES

22021014	70112		02101	506010801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000.00	5,000,000.00	5,000,000.00	11,000,000.00			1,463,800.00		NON-COVID EXPENDITURES
22021019	70112		02101	506010801	MEDICAL EXPENSES-INTERNATIONAL		20,000,000.00	20,000,000.00	40,000,000.00					NON-COVID EXPENDITURES
22021020	70112		02101	506010801	FOREIGN SCHOLARSHIP SCHEME				-					NON-COVID EXPENDITURES
22021021	70112		02101	506010801	SPECIAL DAYS/CELEBRATIONS	3,000,000.00	10,000,000.00	10,000,000.00	23,000,000.00					NON-COVID EXPENDITURES
22021024	70112		02101	506010801	BURIAL LOGISTICS	3,000,000.00			3,000,000.00					NON-COVID EXPENDITURES
22021025	70112		02101	506010801	VERIFICATION EXERCISE	1,000,000.00	3,000,000.00	3,000,000.00	7,000,000.00					NON-COVID EXPENDITURES
22021031	70112		02101	506010801	MARRIAGE CEREMONY SUPPORT	3,000,000.00	5,000,000.00	5,000,000.00	13,000,000.00					NON-COVID EXPENDITURES
22021032	70112		02101	506010801	GARNISHEE ORDER				-					NON-COVID EXPENDITURES
22021033	70112		02101	506010801	SUMMIT/CONFERENCE HOSTING		26,000,000.00	26,000,000.00	52,000,000.00					NON-COVID EXPENDITURES
22021034	70112		02101	506010801	VIP HOSTING		5,000,000.00	5,000,000.00	10,000,000.00					NON-COVID EXPENDITURES
2204					GRANTS AND CONTRIBUTIONS GENERAL	-	5,000,000.00	5,000,000.00	10,000,000.00	-	-	-		NON-COVID EXPENDITURES
220401					LOCAL GRANTS AND CONTRIBUTIONS	-	5,000,000.00	5,000,000.00	10,000,000.00	-	-	-		NON-COVID EXPENDITURES
22040109	70112	001300000101	02101	506010801	GRANTS TO COMMUNITIES/NGOs		5,000,000.00	5,000,000.00	10,000,000.00					NON-COVID EXPENDITURES
	70112													
23					CAPITAL EXPENDITURE	103,000,000.00	-	-	103,000,000.00	-	-	-		NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	96,000,000.00	-	-	96,000,000.00	-	-	-		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	96,000,000.00	-	-	96,000,000.00	-	-	-		NON-COVID EXPENDITURES
23010105	70112	001300000101	02101	506010801	PURCHASE OF MOTOR VEHICLES	40,000,000.00			40,000,000.00					NON-COVID EXPENDITURES
					PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000.00			40,000,000.00					NON-COVID EXPENDITURES
23010112	70112	001300000101	02101	506010801	PURCHASE OF COMPUTERS	13,000,000.00			13,000,000.00					NON-COVID EXPENDITURES
23010113	70112	001300000101	02101	506010801	PURCHASE OF COMPUTER PRINTERS	3,000,000.00			3,000,000.00					NON-COVID EXPENDITURES
23010114	70112	001300000101	02101	506010801	PURCHASE OF COMPUTER PRINTERS	3,000,000.00			3,000,000.00					NON-COVID EXPENDITURES
2305					OTHER CAPITAL PROJECTS	7,000,000.00	-	-	7,000,000.00	-	-	-		NON-COVID EXPENDITURES
					ACQUISITION OF NON TANGIBLE ASSETS	7,000,000.00	-	-	7,000,000.00	-	-	-		NON-COVID EXPENDITURES
23050101	70112	001300000101	02101	506010801	RESEARCH AND DEVELOPMENT	4,000,000.00			4,000,000.00					NON-COVID EXPENDITURES
23050104	70112	001300000101	02101	506010801	ANNIVERSARIES/CELEBRATIONS	3,000,000.00			3,000,000.00					NON-COVID EXPENDITURES
MDA SUMMARY														
					PERSONNEL COSTS	1,170,213,937.00	1,687,777,857.00	1,687,777,857.00	4,545,769,651.00	0.00	0.00	0.00		
					OVERHEAD COSTS	150,000,000.00	550,000,000.00	550,000,000.00	1,250,000,000.00	82,500,000.00	8,953,571.43	33,180,200.00		
					CAPITAL EXPENDITURE	103,000,000.00	0.00	0.00	103,000,000.00	0.00		0.00		
					TOTAL	1,423,213,937.00	2,237,777,857.00	2,237,777,857.00	5,898,769,651.00	82,500,000.00	8,953,571.43	33,180,200.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011200300100

NAME OF MDA: BAYELSA STATE HOUSE OF ASSEMBLY

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSIVE
2					EXPENDITURES	12,169,346,870.00	7,870,332,334.00	7,949,768,847.00	27,989,448,051.00	2,198,900,412.95	1,434,527,591.28	2,403,375,097.00		
21	70112		02101	506010801	PERSONNEL COST	1,149,346,870.00	1,261,332,334.00	1,283,768,847.00	3,694,448,051.00					ESSENTIAL EXPENDITURES
21010101	70112		02101	50610801	SALARY	616,724,222.00	1,206,748,987.00	1,229,185,600.00	3,052,658,809.00					ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	532,622,648.00	54,583,347.00	54,583,247.00	641,789,242.00					ESSENTIAL EXPENDITURES
210201			02101	50610806	ALLOWANCES	532,622,648.00	54,583,347.00	54,583,247.00	641,789,242.00					ESSENTIAL EXPENDITURES
21020101	70112		02101	50610806	NON REGULAR ALLOWANCES	522,819,675.00	52,591,080.00	52,591,080.00	628,001,835.00					ESSENTIAL EXPENDITURES
21020102	70112		02101	50610806	MEDICAL ALLOWANCE	9,802,973.00	1,992,267.00	1,992,167.00	13,787,407.00					ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	7,200,000,000.00	3,933,000,000.00	3,940,000,000.00	15,073,000,000.00	2,114,900,412.95	1,423,427,591.28	2,211,375,097.00		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	2,620,000,000.00	1,065,000,000.00	1,065,000,000.00	4,750,000,000.00	620,000,000.00	236,250,000.00	698,810,000.00		NON-COVID EXPENDITURES
22020101	70112		02101	50610806	LOCAL TRAVEL & TRANSPORT: TRAINING	480,000,000.00			480,000,000.00	620,000,000.00	236,250,000.00	698,810,000.00		NON-COVID EXPENDITURES
22020102	70112		02101	50610806	LOCAL TRAVEL & TRANSPORT: OTHERS	950,000,000.00	685,000,000.00	685,000,000.00	2,320,000,000.00					NON-COVID EXPENDITURES
22020103	70112		02101	50610806	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	670,000,000.00			670,000,000.00					NON-COVID EXPENDITURES
22020104	70112		02101	50610806	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	520,000,000.00	380,000,000.00	380,000,000.00	1,280,000,000.00					NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	144,000,000.00	37,000,000.00	37,000,000.00	218,000,000.00	36,000,000.00	4,514,285.71	6,859,000.00		NON-COVID EXPENDITURES
22020201	70112		02101	50610806	ELECTRICITY CHARGES	75,000,000.00	30,000,000.00	30,000,000.00	135,000,000.00	30,000,000.00	3,264,285.71	6,859,000.00		NON-COVID EXPENDITURES
22020202	70112		02101	50610806	TELEPHONE CHARGES	36,000,000.00	6,000,000.00	6,000,000.00	48,000,000.00	6,000,000.00	1,250,000.00			NON-COVID EXPENDITURES
22020203	70112		02101	50610806	INTERNET ACCESS CHARGES	22,000,000.00			22,000,000.00					NON-COVID EXPENDITURES
22020206	70112		02101	50610806	SEWAGE CHARGES	2,000,000.00	1,000,000.00	1,000,000.00	4,000,000.00					NON-COVID EXPENDITURES
22020208	70112		02101	50610806	SOFTWARE CHARGES/ LICENSE RENEWAL	2,000,000.00			2,000,000.00					NON-COVID EXPENDITURES
22020209	70112		02101	50610806	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	7,000,000.00			7,000,000.00					NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	244,000,000.00	70,500,000.00	77,500,000.00	392,000,000.00	35,000,000.00	16,739,143.29	40,841,000.00		NON-COVID EXPENDITURES

22020301	70112		02101	50610806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	62,000,000.00	8,000,000.00	8,000,000.00	78,000,000.00	8,000,000.00	6,185,714.29			NON-COVID EXPENDITURES
22020302	70112		02101	50610806	BOOKS	32,000,000.00			32,000,000.00					NON-COVID EXPENDITURES
22020303	70112		02101	50610806	NEWSPAPERS	1,500,000.00	1,000,000.00	1,000,000.00	3,500,000.00	1,000,000.00	250,000.00	600,000.00		NON-COVID EXPENDITURES
22020304	70112		02101	50610806	MAGAZINES & PERIODICALS	2,000,000.00			2,000,000.00					NON-COVID EXPENDITURES
22020305	70112		02101	50610806	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	6,000,000.00	6,000,000.00	22,000,000.00			350,000.00		NON-COVID EXPENDITURES
22020306	70112		02101	50610806	PRINTING OF SECURITY DOCUMENTS	4,500,000.00	1,500,000.00	1,500,000.00	7,500,000.00					NON-COVID EXPENDITURES
22020307	70112		02101	50610806	DRUGS/LABORATORY/MEDICAL SUPPLIES	42,000,000.00	20,000,000.00	20,000,000.00	82,000,000.00	10,000,000.00	4,571,429.00			NON-COVID EXPENDITURES
22020309	70112		02101	50610806	UNIFORMS & OTHER CLOTHING	30,000,000.00	12,000,000.00	19,000,000.00	61,000,000.00	4,000,000.00	592,000.00	15,000,000.00		NON-COVID EXPENDITURES
22020311	70112		02101	50610806	FOOD STUFF / CATERING MATERIALS SUPPLIES	60,000,000.00	22,000,000.00	22,000,000.00	104,000,000.00	12,000,000.00	5,140,000.00	24,891,000.00		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	278,000,000.00	160,500,000.00	160,500,000.00	599,000,000.00	57,500,000.00	70,338,571.28	28,434,750.00		NON-COVID EXPENDITURES
22020401	70112		02101	50610806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000,000.00	20,000,000.00	20,000,000.00	90,000,000.00	10,000,000.00	20,000,000.00	4,360,000.00		NON-COVID EXPENDITURES
22020402	70112		02101	50610806	MAINTENANCE OF OFFICE FURNITURE	13,000,000.00	3,000,000.00	3,000,000.00	19,000,000.00	3,000,000.00	1,835,714.29	1,175,000.00		NON-COVID EXPENDITURES
22020403	70112		02101	50610806	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	38,000,000.00	40,000,000.00	40,000,000.00	118,000,000.00	5,000,000.00	7,730,000.00	3,500,000.00		NON-COVID EXPENDITURES
22020404	70112		02101	50610806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14,000,000.00	4,000,000.00	4,000,000.00	22,000,000.00	4,000,000.00	3,967,142.85	1,280,000.00		NON-COVID EXPENDITURES
22020405	70112		02101	50610806	MAINTENANCE OF PLANTS/GENERATORS	60,000,000.00	40,000,000.00	40,000,000.00	140,000,000.00	20,000,000.00	14,592,857.00	3,500,000.00		NON-COVID EXPENDITURES
22020406	70112		02101	50610806	OTHER MAINTENANCE SERVICES	85,000,000.00	35,000,000.00	35,000,000.00	155,000,000.00	15,000,000.00	21,712,857.14	12,944,750.00		NON-COVID EXPENDITURES
22020410	70112		02101	50610806	MAINTENANCE OF STREET LIGHTINGS	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00					NON-COVID EXPENDITURES
22020411	70112		02101	50610806	MAINTENANCE OF COMMUNICATION EQUIPMENTS		500,000.00	500,000.00	1,000,000.00	500,000.00	500,000.00	500,000.00		NON-COVID EXPENDITURES
22020412	70112		02101	50610806	MAINTENANCE OF MARKETS/PUBLIC PLACES	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00			1,175,000.00		NON-COVID EXPENDITURES
22020413	70112		02101	50610806	MINOR ROAD MAINTENANCE	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00					NON-COVID EXPENDITURES
22020414	70112		02101	50610806	MAINTENANCE OF DUMP-SITES				-					NON-COVID EXPENDITURES
220205	70112				TRAINING - GENERAL	1,130,000,000.00	630,000,000.00	630,000,000.00	2,390,000,000.00	170,000,000.00	34,578,571.43	183,207,000.00		NON-COVID EXPENDITURES
22020501	70112		02101	50610806	LOCAL TRAINING	410,000,000.00	280,000,000.00	280,000,000.00	970,000,000.00	170,000,000.00	34,578,571.43	166,207,000.00		NON-COVID EXPENDITURES
22020502	70112		02101	50610806	INTERNATIONAL TRAINING	720,000,000.00	350,000,000.00	350,000,000.00	1,420,000,000.00			17,000,000.00		NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	1,205,000,000.00	680,000,000.00	680,000,000.00	2,565,000,000.00	520,000,000.00	478,574,714.43	307,417,347.00		NON-COVID EXPENDITURES
22020601	70112		02101	50610806	SECURITY SERVICES	20,000,000.00	60,000,000.00	60,000,000.00	140,000,000.00	20,000,000.00	46,495,714.29	32,924,000.00		NON-COVID EXPENDITURES
22020602	70112		02101	50610806	OFFICE RENT	240,000,000.00	280,000,000.00	280,000,000.00	800,000,000.00	240,000,000.00	163,142,857.14	2,970,000.00		NON-COVID EXPENDITURES
22020603	70112		02101	50610806	RESIDENTIAL RENT	55,000,000.00	50,000,000.00	50,000,000.00	155,000,000.00	40,000,000.00	600,000.00	1,200,000.00		NON-COVID EXPENDITURES
22020604	70112		02101	50610806	SECURITY VOTE (INCLUDING OPERATIONS)	850,000,000.00	250,000,000.00	250,000,000.00	1,350,000,000.00	200,000,000.00	249,749,000.00	260,724,000.00		NON-COVID EXPENDITURES
22020605	70112		02101	50610806	CLEANING & FUMIGATION SERVICES	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	20,000,000.00	18,587,143.00	9,599,347.00		NON-COVID EXPENDITURES
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	226,000,000.00	107,000,000.00	107,000,000.00	440,000,000.00	37,900,412.95	22,428,574.00	5,669,000.00		NON-COVID EXPENDITURES
22020701	70112		02101	50610806	FINANCIAL CONSULTING	10,000,000.00	6,000,000.00	6,000,000.00	22,000,000.00	7,900,412.95	6,000,000.00			NON-COVID EXPENDITURES
22020702	70112		02101	50610806	INFORMATION TECHNOLOGY CONSULTING	5,000,000.00	10,000,000.00	10,000,000.00	25,000,000.00					NON-COVID EXPENDITURES
22020703	70112		02101	50610806	LEGAL SERVICES	115,000,000.00	60,000,000.00	60,000,000.00	235,000,000.00	30,000,000.00	16,428,574.00	4,669,000.00		NON-COVID EXPENDITURES
22020704	70112		02101	50610806	ENGINEERING SERVICES	36,000,000.00	5,000,000.00	5,000,000.00	46,000,000.00					NON-COVID EXPENDITURES
22020705	70112		02101	50610806	ARCHITECTURAL SERVICES	35,000,000.00	6,000,000.00	6,000,000.00	47,000,000.00					NON-COVID EXPENDITURES
22020706	70112		02101	50610806	SURVEYING SERVICES	25,000,000.00	20,000,000.00	20,000,000.00	65,000,000.00			1,000,000.00		NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	115,000,000.00	99,500,000.00	99,500,000.00	314,000,000.00	106,000,000.00	76,898,571.42	80,599,000.00		NON-COVID EXPENDITURES
22020801	70112		02101	50610806	MOTOR VEHICLE FUEL COST	30,000,000.00	16,000,000.00	16,000,000.00	62,000,000.00	46,000,000.00	12,470,000.00	16,767,000.00		NON-COVID EXPENDITURES
22020803	70112		02101	50610806	PLANT / GENERATOR FUEL COST	80,000,000.00	80,000,000.00	80,000,000.00	240,000,000.00	60,000,000.00	64,428,571.42	63,832,000.00		NON-COVID EXPENDITURES
22020806	70112		02101	50610806	COOKING GAS/FUEL COST	5,000,000.00	3,500,000.00	3,500,000.00	12,000,000.00					NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	1,188,000,000.00	963,500,000.00	963,500,000.00	3,115,000,000.00	412,500,000.00	378,189,445.43	759,672,000.00		NON-COVID EXPENDITURES
22021001	70112		02101	50610806	REFRESHMENT & MEALS	70,000,000.00	30,000,000.00	30,000,000.00	130,000,000.00	5,000,000.00	30,000,000.00	9,770,000.00		NON-COVID EXPENDITURES
22021002	70112		02101	50610806	HONORARIUM & SITTING ALLOWANCE	65,000,000.00	30,000,000.00	30,000,000.00	125,000,000.00	10,000,000.00	50,000,000.00	30,000,000.00		NON-COVID EXPENDITURES
22021003	70112		02101	50610806	PUBLICITY & ADVERTISEMENTS	40,000,000.00	60,000,000.00	60,000,000.00	160,000,000.00	20,000,000.00	40,892,858.00	73,724,000.00		NON-COVID EXPENDITURES
22021004	70112		02101	50610806	MEDICAL EXPENSES-LOCAL	290,000,000.00	300,000,000.00	300,000,000.00	890,000,000.00	240,000,000.00	25,750,000.00	27,140,500.00		NON-COVID EXPENDITURES
22021006	70112		02101	50610806	POSTAGES & COURIER SERVICES	8,000,000.00	3,500,000.00	3,500,000.00	15,000,000.00	3,500,000.00	1,642,858.00			NON-COVID EXPENDITURES
22021007	70112		02101	50610806	WELFARE PACKAGES	160,000,000.00	160,000,000.00	160,000,000.00	480,000,000.00	79,000,000.00	151,932,000.00	160,530,000.00		NON-COVID EXPENDITURES
22021008	70112		02101	50610806	SUBSCRIPTION TO PROFESSIONAL BODIES	16,000,000.00	20,000,000.00	20,000,000.00	56,000,000.00	20,000,000.00	17,142,857.14	150,000.00		NON-COVID EXPENDITURES
22021009	70112		02101	50610806	SPORTING ACTIVITIES	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	5,000,000.00	5,928,871.43	14,437,000.00		NON-COVID EXPENDITURES
22021013	70112		02101	50610806	PROMOTION (SERVICE WIDE)	9,000,000.00			9,000,000.00					NON-COVID EXPENDITURES
22021014	70112		02101	50610806	ANNUAL BUDGET EXPENSES & ADMINISTRATION	10,000,000.00	80,000,000.00	80,000,000.00	170,000,000.00	10,000,000.00	22,492,858.00	370,678,000.00		NON-COVID EXPENDITURES
22021019	70112		02101	50610806	MEDICAL EXPENSES-INTERNATIONAL	380,000,000.00	140,000,000.00	140,000,000.00	660,000,000.00			37,500,000.00		NON-COVID EXPENDITURES
22021021	70112		02101	50610806	SPECIAL DAYS/CELEBRATIONS	50,000,000.00	120,000,000.00	120,000,000.00	290,000,000.00	20,000,000.00	32,407,142.86	35,742,500.00		NON-COVID EXPENDITURES
22021026	70112		02101	50610806	TOWN HALL MEETING	10,000,000.00								NON-COVID EXPENDITURES
22021031	70112		02101	50610806	MARRIAGE CEREMONY SUPPORT	10,000,000.00			10,000,000.00					NON-COVID EXPENDITURES
22021033	70112		02101	50610806	SUMMIT/CONFERENCE HOSTING	30,000,000.00			30,000,000.00					NON-COVID EXPENDITURES
22021034	70112		02101	50610806	VIP HOSTING	10,000,000.00			10,000,000.00					NON-COVID EXPENDITURES
22021037	70112		02101	50610806	TAKE-OFF GRANT	10,000,000.00			10,000,000.00					NON-COVID EXPENDITURES
2204					GRANTS AND CONTRIBUTIONS GENERAL	50,000,000.00	120,000,000.00	120,000,000.00	290,000,000.00	120,000,000.00	104,915,714.29	99,866,000.00		NON-COVID EXPENDITURES
220401					LOCAL GRANTS AND CONTRIBUTIONS	50,000,000.00	120,000,000.00	120,000,000.00	290,000,000.00	120,000,000.00	104,915,714.29	99,866,000.00		NON-COVID EXPENDITURES

22040109	70112		02101	50610806	GRANTS TO COMMUNITIES/NGOs	50,000,000.00	120,000,000.00	120,000,000.00	290,000,000.00	120,000,000.00	104,915,714.29	99,866,000.00		NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	3,820,000,000.00	2,676,000,000.00	2,726,000,000.00	9,222,000,000.00	84,000,000.00	11,100,000.00	192,000,000.00		NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	2,923,000,000.00	876,000,000.00	876,000,000.00	4,675,000,000.00	49,000,000.00	1,100,000.00	49,000,000.00		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	2,923,000,000.00	876,000,000.00	876,000,000.00	4,675,000,000.00	49,000,000.00	1,100,000.00	49,000,000.00		NON-COVID EXPENDITURES
23010101	70112		02101	50610806	PURCHASE / ACQUISITION OF LAND	620,000,000.00	320,000,000.00	320,000,000.00	1,260,000,000.00					NON-COVID EXPENDITURES
23010105	70112		02101	50610806	PURCHASE OF MOTOR VEHICLES A TOTAL SUM OF N300,000,000.00 ONLY IS INCLUDED FOR THE COMMISSION)	880,000,000.00	350,000,000.00	350,000,000.00	1,580,000,000.00			45,000,000.00		NON-COVID EXPENDITURES
23010107	70112		02101	50610806	PURCHASE OF TRUCKS	80,000,000.00			80,000,000.00					NON-COVID EXPENDITURES
23010108	70112		02101	50610806	PURCHASE OF BUSES	94,000,000.00			94,000,000.00					NON-COVID EXPENDITURES
23010112	70112		02101	50610806	PURCHASE OF OFFICE FURNITURE AND FITTINGS	480,000,000.00	49,000,000.00	49,000,000.00	578,000,000.00	49,000,000.00	1,100,000.00	4,000,000.00		NON-COVID EXPENDITURES
23010113	70112		02101	50610806	PURCHASE OF COMPUTERS	80,000,000.00			80,000,000.00					NON-COVID EXPENDITURES
23010114	70112		02101	50610806	PURCHASE OF COMPUTER PRINTERS	15,000,000.00			15,000,000.00					NON-COVID EXPENDITURES
23010115	70112		02101	50610806	PURCHASE OF PHOTOCOPYING MACHINES	120,000,000.00	61,000,000.00	61,000,000.00	242,000,000.00					NON-COVID EXPENDITURES
23010117	70112		02101	50610806	PURCHASE OF SHREDDING MACHINES	5,000,000.00			5,000,000.00					NON-COVID EXPENDITURES
23010118	70112		02101	50610806	PURCHASE OF SCANNERS	5,000,000.00			5,000,000.00					NON-COVID EXPENDITURES
23010119	70112		02101	50610806	PURCHASE OF POWER GENERATING SET (A TOTAL SUM OF N20,000.00 ONLY IS INCLUDED FOR THE COMMISSION)	116,000,000.00	96,000,000.00	96,000,000.00	308,000,000.00					NON-COVID EXPENDITURES
23010120	70112		02101	50610806	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	30,000,000.00			30,000,000.00					NON-COVID EXPENDITURES
23010121	70112		02101	50610806	PURCHASE OF RESIDENTIAL FURNITURE	45,000,000.00			45,000,000.00					NON-COVID EXPENDITURES
23010122	70112		02101	50610806	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	128,000,000.00			128,000,000.00					NON-COVID EXPENDITURES
23010123	70112		02101	50610806	PURCHASE OF FIRE FIGHTING EQUIPMENT	30,000,000.00			30,000,000.00					NON-COVID EXPENDITURES
23010125	70112		02101	50610806	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	80,000,000.00			80,000,000.00					NON-COVID EXPENDITURES
23010126	70112		02101	50610806	PURCHASE OF SPORTING / GAMING EQUIPMENT	20,000,000.00			20,000,000.00					NON-COVID EXPENDITURES
23010128	70112		02101	50610806	PURCHASE OF SECURITY EQUIPMENT	40,000,000.00			40,000,000.00					NON-COVID EXPENDITURES
23010130	70112		02101	50610806	PURCHASE OF RECREATIONAL FACILITIES	25,000,000.00			25,000,000.00					NON-COVID EXPENDITURES
23010139	70112		02101	50610806	PURCHASE OF TRANSFORMER	18,000,000.00			18,000,000.00					NON-COVID EXPENDITURES
23010141	70112		02101	50610806	PURCHASE OF COMMUNICATION EQUIPMENT	12,000,000.00			12,000,000.00					NON-COVID EXPENDITURES
2302					CONSTRUCTION / PROVISION	376,000,000.00	1,580,000,000.00	1,380,000,000.00	3,336,000,000.00	-	-	-		NON-COVID EXPENDITURES
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	376,000,000.00	1,580,000,000.00	1,380,000,000.00	3,336,000,000.00	-	-	-		NON-COVID EXPENDITURES
23020101	70112		02101	50610806	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	335,000,000.00	480,000,000.00	280,000,000.00	1,095,000,000.00					NON-COVID EXPENDITURES
23020102	70112		02101	50610806	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS (STAFF QTRS)		1,100,000,000.00	1,100,000,000.00	2,200,000,000.00					NON-COVID EXPENDITURES
23020123	70112		02101	50610806	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	35,000,000.00			35,000,000.00					NON-COVID EXPENDITURES
23020125	70112		02101	50610806	CONSTRUCTION OF POWER GENERATING PLANTS	6,000,000.00			6,000,000.00					NON-COVID EXPENDITURES
2303					REHABILITATION / REPAIRS	449,000,000.00	120,000,000.00	370,000,000.00	939,000,000.00	-	-	143,000,000.00		NON-COVID EXPENDITURES
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	449,000,000.00	120,000,000.00	370,000,000.00	939,000,000.00	-	-	143,000,000.00		NON-COVID EXPENDITURES
23030101	70112		02101	50610806	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,000,000.00		310,000,000.00	320,000,000.00			143,000,000.00		NON-COVID EXPENDITURES
23030102	70112		02101	50610806	REHABILITATION / REPAIRS - ELECTRICITY	25,000,000.00			25,000,000.00					NON-COVID EXPENDITURES
23030104	70112		02101	50610806	REHABILITATION / REPAIRS - WATER FACILITIES	6,000,000.00			6,000,000.00					NON-COVID EXPENDITURES
23030113	70112		02101	50610806	REHABILITATION / REPAIRS - ROADS	8,000,000.00			8,000,000.00					NON-COVID EXPENDITURES
23030121	70112		02101	50610806	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	365,000,000.00	120,000,000.00	60,000,000.00	545,000,000.00					NON-COVID EXPENDITURES
23030123	70112		02101	50610806	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	8,000,000.00			8,000,000.00					NON-COVID EXPENDITURES
23030125	70112		02101	50610806	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	25,000,000.00			25,000,000.00					NON-COVID EXPENDITURES
23030127	70112		02101	50610806	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	2,000,000.00			2,000,000.00					NON-COVID EXPENDITURES
2304					PRESERVATION OF THE ENVIRONMENT	30,000,000.00	40,000,000.00	40,000,000.00	110,000,000.00	35,000,000.00	10,000,000.00	-		NON-COVID EXPENDITURES
230401					PRESERVATION OF THE ENVIRONMENT - GENERAL	30,000,000.00	40,000,000.00	40,000,000.00	110,000,000.00	35,000,000.00	10,000,000.00	-		NON-COVID EXPENDITURES
23040101	70112		02101	50610806	TREE PLANTING				-					NON-COVID EXPENDITURES
23040102	70112		02101	50610806	EROSION & FLOOD CONTROL	30,000,000.00	40,000,000.00	40,000,000.00	110,000,000.00	35,000,000.00	10,000,000.00			NON-COVID EXPENDITURES
2305					OTHER CAPITAL PROJECTS	42,000,000.00	60,000,000.00	60,000,000.00	162,000,000.00	-	-	-		NON-COVID EXPENDITURES
230501					ACQUISITION OF NON TANGIBLE ASSETS	42,000,000.00	60,000,000.00	60,000,000.00	162,000,000.00	-	-	-		NON-COVID EXPENDITURES
23050101	70112		02101	50610806	RESEARCH AND DEVELOPMENT	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00					NON-COVID EXPENDITURES
23050102	70112		02101	50610806	COMPUTER SOFTWARE ACQUISITION	2,000,000.00			2,000,000.00					NON-COVID EXPENDITURES
23050104	70112		02101	50610806	ANNIVERSARIES/CELEBRATIONS	20,000,000.00			20,000,000.00					NON-COVID EXPENDITURES
23050126	70112		02101	50610806	GOVERNANCE AND INSTITUTIONAL REFORMS		40,000,000.00	40,000,000.00	80,000,000.00					NON-COVID EXPENDITURES

MDA SUMMARY														
					PERSONNEL COSTS	1,149,346,870.00	1,261,332,334.00	1,283,768,847.00	3,694,448,051.00	0.00	0.00	0.00		
					OVERHEAD COSTS	7,200,000,000.00	3,933,000,000.00	3,940,000,000.00	15,073,000,000.00	2,114,900,412.95	1,423,427,591.28	2,211,375,097.00		
					CAPITAL EXPENDITURE	3,820,000,000.00	2,676,000,000.00	2,726,000,000.00	9,222,000,000.00	84,000,000.00	11,100,000.00	192,000,000.00		
					TOTAL	12,169,346,870.00	7,870,332,334.00	7,949,768,847.00	27,989,448,051.00	2,198,900,412.95	1,434,527,591.28	2,403,375,097.00		

BAYELSA STATE GOVERNMENT OF NIGERIA														
ADMIN CODE 011200400100							BAYELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION							
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSIVE
2					EXPENDITURES	398,171,383	405,071,383	405,071,383	1,208,314,149	99,900,000				
21					PERSONNEL COST	253,171,383	253,171,383	253,171,383	759,514,149	0		0		ESSENTIAL EXPENDITURES
21010101	70112		02101	50610801	SALARY	159,109,106	159,109,106	159,109,106	477,327,318					ESSENTIAL EXPENDITURES
21010102	70112				OVER TIME PAYMENTS				0					ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	94,062,277	94,062,277	94,062,277	282,186,831	0		0		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	94,062,277	94,062,277	94,062,277	282,186,831	0		0		ESSENTIAL EXPENDITURES
21020101	70112		02101	50610801	NON REGULAR ALLOWANCES	91,287,916	91,287,916	91,287,916	273,863,748					ESSENTIAL EXPENDITURES
21020102	70112		02101	50610801	MEDICAL ALLOWANCE	2,774,361	2,774,361	2,774,361	8,323,083					ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	140,000,000	148,900,000	148,900,000	437,800,000	97,900,000				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	5,250,000	5,050,000	5,050,000	15,350,000	5,050,000		0		NON-COVID EXPENDITURES
22020301	70112		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,250,000	5,050,000	5,050,000	15,350,000	5,050,000				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	37,100,000	37,000,000	37,000,000	111,100,000	37,000,000		0		NON-COVID EXPENDITURES
22020402	70112		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	30,000,000	30,000,000	30,000,000	90,000,000	30,000,000				NON-COVID EXPENDITURES
22020405	70112		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	7,100,000	7,000,000	7,000,000	21,100,000	7,000,000				NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	56,450,000	66,450,000	66,450,000	189,350,000	46,450,000		0		NON-COVID EXPENDITURES
22020501	70112		02101	50610801	LOCAL TRAINING	56,450,000	66,450,000	66,450,000	189,350,000	46,450,000				NON-COVID EXPENDITURES
22020502	70112		02101	50610801	INTERNATIONAL TRAINING				0					NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	12,900,000	12,900,000	12,900,000	38,700,000	2,900,000		0		NON-COVID EXPENDITURES
22020803	70112		02101	50610801	PLANT / GENERATOR FUEL COST	12,900,000	12,900,000	12,900,000	38,700,000	2,900,000				NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	1,300,000	1,200,000	1,200,000	3,700,000	200,000		0		NON-COVID EXPENDITURES
22020901	70112		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	1,300,000	1,200,000	1,200,000	3,700,000	200,000				NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	207,300,000	26,300,000	26,300,000	259,900,000	6,300,000		0		NON-COVID EXPENDITURES
22021007	70112		02101	50610801	WELFARE PACKAGES	201,000,000	20,000,000	20,000,000	241,000,000	3,000,000				NON-COVID EXPENDITURES
22021008	70112		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000	300,000	300,000	900,000	300,000				NON-COVID EXPENDITURES
22021013	70112		02101	50610801	PROMOTION (SERVICE WIDE)	6,000,000	6,000,000	6,000,000	18,000,000	3,000,000				NON-COVID EXPENDITURES
					SUMMARY OF MDA									
					PERSONNEL COST	253,171,383	159,109,106	159,109,106	477,327,318	-		-		
					OVERHEAD COST	140,000,000	148,900,000	148,900,000	437,800,000	97,900,000				
					CFRC									
					CAPITAL EXPENDITURE									
					TOTAL	393,171,383	308,009,106	308,009,106	915,127,318	97,900,000				

BAYELSA STATE GOVERNMENT OF NIGERIA														
ADMINISTRATIVE CODE: 011200500100							NAME OF MDA: S.A LEGISLATIVE TO THE SPEAKER							
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSIVE
2		13	2101	50610806	EXPENDITURES	15,000,000	15,000,000	15,000,000	33,120,000	15,000,000		0		
2202					OVERHEAD COST	15,000,000	15,000,000	15,000,000	33,120,000	15,000,000		-		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	4,100,000	4,100,000	4,100,000	12,300,000	3,100,000		0		NON-COVID EXPENDITURES
22020102	70112		02101	50610806	LOCAL TRAVEL & TRANSPORT: OTHERS	4,100,000	4,100,000	4,100,000	12,300,000	3,100,000				NON-COVID EXPENDITURES

220202					UTILITIES - GENERAL	1,100,000	1,100,000	1,100,000	3,300,000	2,100,000		0		NON-COVID EXPENDITURES
22020202	70112		02101	50610806	TELEPHONE CHARGES	1,100,000	1,100,000	1,100,000	3,300,000	2,100,000				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	3,920,000	3,920,000	3,920,000	11,760,000	3,920,000		0		NON-COVID EXPENDITURES
22020301	70112		02101	50610806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,820,000	1,820,000	1,820,000	5,460,000	1,820,000				NON-COVID EXPENDITURES
22020303	70112		02101	50610806	NEWSPAPERS	840,000	840,000	840,000	2,520,000	840,000				NON-COVID EXPENDITURES
22020305	70112		02101	50610806	PRINTING OF NON SECURITY DOCUMENTS	1,260,000	1,260,000	1,260,000	3,780,000	1,260,000				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	2,380,000	2,380,000	2,380,000	4,260,000	2,380,000		0		NON-COVID EXPENDITURES
22020401	70112		02101	50610806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,260,000	1,260,000	1,260,000	3,780,000	1,260,000				NON-COVID EXPENDITURES
22020404	70112		02101	50610806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,120,000	1,120,000	1,120,000	480,000	1,120,000				NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	2,100,000	2,100,000	2,100,000	900,000	2,100,000		0		NON-COVID EXPENDITURES
22020801	70112		02101	50610806	MOTOR VEHICLE FUEL COST	2,100,000	2,100,000	2,100,000	900,000	2,100,000				NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	1,400,000	1,400,000	1,400,000	600,000	1,400,000		0		NON-COVID EXPENDITURES
22021001	70112		02101	50610806	REFRESHMENT & MEALS	1,400,000	1,400,000	1,400,000	600,000	1,400,000				NON-COVID EXPENDITURES
					SUMMARY									
					OVERHEAD COSTS	15,000,000	15,000,000	15,000,000	33,120,000	15,000,000		0		
					TOTAL	15,000,000	15,000,000	15,000,000	33,120,000	15,000,000		0		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011200500300

NAME OF MDA: S.A MEDIA AND PUBLICITY

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSIVE
2					EXPENDITURES	15,000,000	15,000,000	15,000,000	41,100,000	15,000,000				
2202					OVERHEAD COST	15,000,000	15,000,000	15,000,000	41,100,000	15,000,000				NON-COVID EXPENDITURES
220201	70112		02101	506010806	TRAVEL& TRANSPORT - GENERAL	2,100,000	2,100,000	2,100,000	6,300,000	3,100,000		0		NON-COVID EXPENDITURES
22020102	70112		02101	506010806	LOCAL TRAVEL & TRANSPORT: OTHERS	2,100,000	2,100,000	2,100,000	6,300,000	3,100,000				NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	2,100,000	2,100,000	2,100,000		2,100,000				NON-COVID EXPENDITURES
22020202	70112		02101	506010806	TELEPHONE CHARGES	2,100,000	2,100,000	2,100,000	29,520,000	2,100,000		0		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	4,920,000	4,920,000	4,920,000	14,760,000	3,920,000				NON-COVID EXPENDITURES
22020301	70112		02101	506010806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,820,000	1,820,000	1,820,000	5,460,000	1,820,000				NON-COVID EXPENDITURES
22020303	70112		02101	506010806	NEWSPAPERS	840,000	840,000	840,000	2,520,000	840,000				NON-COVID EXPENDITURES
22020305	70112		02101	506010806	PRINTING OF NON SECURITY DOCUMENTS	2,260,000	2,260,000	2,260,000	6,780,000	1,260,000				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	2,380,000	2,380,000	2,380,000	4,140,000	2,380,000		0		NON-COVID EXPENDITURES
22020401	70112		02101	506010806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,260,000	1,260,000	1,260,000	3,780,000	1,260,000				NON-COVID EXPENDITURES
22020404	70112		02101	506010806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,120,000	1,120,000	1,120,000	360,000	1,120,000				NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	2,100,000	2,100,000	2,100,000	660,000	2,100,000		0		NON-COVID EXPENDITURES
22020801	70112		02101	506010806	MOTOR VEHICLE FUEL COST	2,100,000	2,100,000	2,100,000	660,000	2,100,000				NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	1,400,000	1,400,000	1,400,000	480,000	1,400,000		0		NON-COVID EXPENDITURES
22021001	70112		02101	506010806	REFRESHMENT & MEALS	1,400,000	1,400,000	1,400,000	480,000	1,400,000				NON-COVID EXPENDITURES
					MDA SUMMARY									
					PERSONNEL COSTS									
					OVERHEAD COSTS	15,000,000	15,000,000	15,000,000		15,000,000		0		
					CAPITAL EXPENDITURE									
					TOTAL	15,000,000	15,000,000	15,000,000	-	15,000,000		0		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011200500400

NAME OF MDA: S.A POLITICAL TO THE SPEAKER

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSIVE
2					EXPENDITURES	15,000,000	15,000,000	15,000,000	33,180,000	15,000,000		-		
2202					OVERHEAD COST	15,000,000	15,000,000	15,000,000	33,180,000	15,000,000		-		NON-COVID EXPENDITURES
220201			02101	506010806	TRAVEL& TRANSPORT - GENERAL	2,100,000	2,100,000	2,100,000	6,300,000	3,100,000		0		NON-COVID EXPENDITURES
22020102	70112		02101	506010806	LOCAL TRAVEL & TRANSPORT: OTHERS	2,100,000	2,100,000	2,100,000	6,300,000	3,100,000				NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	3,100,000	3,100,000	3,100,000	9,300,000	2,100,000		0		NON-COVID EXPENDITURES

22020201	70112		02101	506010806	ELECTRICITY CHARGES									NON-COVID EXPENDITURES
22020202	70112		02101	506010806	TELEPHONE CHARGES	3,100,000	3,100,000	3,100,000	9,300,000	2,100,000				NON-COVID EXPENDITURES
220203				506010806	MATERIALS & SUPPLIES - GENERAL	3,920,000	3,920,000	3,920,000	11,760,000	3,920,000		0		NON-COVID EXPENDITURES
22020301	70112		02101	506010806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,820,000	1,820,000	1,820,000	5,460,000	1,820,000				NON-COVID EXPENDITURES
22020303	70112		02101	506010806	NEWSPAPERS	840,000	840,000	840,000	2,520,000	840,000				NON-COVID EXPENDITURES
22020305	70112		02101	506010806	PRINTING OF NON SECURITY DOCUMENTS	1,260,000	1,260,000	1,260,000	3,780,000	1,260,000				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	2,380,000	1,260,000	1,260,000	3,780,000	2,380,000		0		NON-COVID EXPENDITURES
22020401	70112		02101	506010806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,260,000	1,260,000	1,260,000	3,780,000	1,260,000				NON-COVID EXPENDITURES
22020404	70112		02101	506010806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,120,000	1,120,000	1,120,000	960,000	1,120,000		0		NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	2,100,000	1,120,000	1,120,000	960,000	2,100,000				NON-COVID EXPENDITURES
22020801	70112		02101	506010806	MOTOR VEHICLE FUEL COST	2,100,000	3,500,000	3,500,000	1,080,000	2,100,000		0		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	1,400,000	2,100,000	2,100,000	660,000	1,400,000				NON-COVID EXPENDITURES
22021001	70112		02101	506010806	REFRESHMENT & MEALS	1,400,000	1,400,000	1,400,000	420,000	1,400,000				NON-COVID EXPENDITURES
					MDA SUMMARY									
					PERSONNEL COSTS									
					OVERHEAD COSTS	15,000,000	15,000,000	15,000,000	33,180,000	15,000,000		0		
					CAPITAL EXPENDITURE									
					TOTAL	15,000,000	15000000	15000000	33,180,000	15,000,000		0		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011200500500

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

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSNSIVE
2					EXPENDITURES	15,000,000	15,000,000	15,000,000	29,760,000	15,000,000		-		
2202					OVERHEAD COST	15,000,000	15,000,000	15,000,000	29,760,000	15,000,000		-		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	4,100,000	4,100,000	4,100,000	6,300,000	3,100,000		0		NON-COVID EXPENDITURES
22020102	70112		02101	506010806	LOCAL TRAVEL & TRANSPORT: OTHERS	4,100,000	4,100,000	4,100,000		3,100,000				NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	2,100,000	2,100,000	2,100,000	6,300,000	2,100,000				NON-COVID EXPENDITURES
22020201	70112		02101	506010806	ELECTRICITY CHARGES				20,520,000			0		NON-COVID EXPENDITURES
22020202	70112		02101	506010806	TELEPHONE CHARGES	2,100,000	2,100,000	2,100,000	6,300,000	2,100,000				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	2,920,000	2,920,000	2,920,000	8,760,000	3,920,000				NON-COVID EXPENDITURES
22020301	70112		02101	506010806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,820,000	1,820,000	1,820,000	5,460,000	1,820,000				NON-COVID EXPENDITURES
22020303	70112		02101	506010806	NEWSPAPERS	840,000	840,000	840,000	780,000	840,000		0		NON-COVID EXPENDITURES
22020305	70112		02101	506010806	PRINTING OF NON SECURITY DOCUMENTS	260,000	260,000	260,000	780,000	1,260,000				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	2,380,000	2,380,000	2,380,000	1,140,000	2,380,000		0		NON-COVID EXPENDITURES
22020401	70112		02101	506010806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,260,000	1,260,000	1,260,000	1,140,000	1,260,000				NON-COVID EXPENDITURES
22020404	70112		02101	506010806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,120,000	1,120,000	1,120,000	1,020,000	1,120,000		0		NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	2,100,000	2,100,000	2,100,000	780,000	2,100,000				NON-COVID EXPENDITURES
22020801	70112		02101	506010806	MOTOR VEHICLE FUEL COST	2,100,000	2,100,000	2,100,000	240,000	2,100,000				NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	1,400,000	1,400,000	1,400,000		1,400,000				NON-COVID EXPENDITURES
22021001	70112		02101	506010806	REFRESHMENT & MEALS	1,400,000	1,400,000	1,400,000		1,400,000				NON-COVID EXPENDITURES
					SUMMARY									
					PERSONNEL COSTS									
					OVERHEAD COSTS	15,000,000	15,000,000	15,000,000	29,760,000	15,000,000		0		
					CAPITAL EXPENDITURE									
					TOTAL	15,000,000	15,000,000.00	15,000,000.00	29,760,000	15,000,000		0		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011200700100

NAME OF MDA: HOUSE COMMITTEES

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSNSIVE
2					EXPENDITURES	3,000,000,000	1,500,000,000	1,500,000,000	6,000,000,000	292,099,089	528,587,144	699,385,000		

2202					OVERHEAD COST	3,000,000.00	1,500,000.00	1,500,000.00	5,420,000.00	292,099.089	528,587,144	699,385,000		NON-COVID EXPENDITURES
220201					TRAVEL & TRANSPORT - GENERAL	1,440,000.000	650,000.000	650,000.000	2,740,000.000	2,000.000	-	36,180,000.00		NON-COVID EXPENDITURES
22020101	70112		02101	506010806	LOCAL TRAVEL & TRANSPORT: TRAINING	380,000.000	200,000.000	200,000.000	780,000.000					NON-COVID EXPENDITURES
22020102	70112		02101	506010806	LOCAL TRAVEL & TRANSPORT: OTHERS	640,000.000	110,000.000	110,000.000	860,000.000	2,000.000		36,180.000		NON-COVID EXPENDITURES
22020103	70112		02101	506010806	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	260,000.000	250,000.000	250,000.000	760,000.000					NON-COVID EXPENDITURES
22020104	70112		02101	506010806	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	160,000.000	90,000.000	90,000.000	340,000.000					NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	95,000.000	70,000.000	70,000.000	235,000.000	6,700.000	-	4,168,000.00		NON-COVID EXPENDITURES
22020301	70112		02101	506010806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	35,000.000	40,000.000	40,000.000	115,000.000	6,700.000		3,430.000		NON-COVID EXPENDITURES
22020305	70112		02101	506010806	PRINTING OF NON SECURITY DOCUMENTS	38,000.000	18,000.000	18,000.000	74,000.000			738.000		NON-COVID EXPENDITURES
22020306	70112		02101	506010806	PRINTING OF SECURITY DOCUMENTS	22,000.000	12,000.000	12,000.000	46,000.000					NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	45,000.000	25,000.000	25,000.000	75,000.000	30,399.089	6,178,572.71	19,070,000.00		NON-COVID EXPENDITURES
22020401	70112		02101	506010806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000.000	20,000.000	20,000.000	60,000.000	25,000.000	1,714.287	19,070.000		NON-COVID EXPENDITURES
22020404	70112		02101	506010806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,000.000	5,000.000	5,000.000	15,000.000	5,399,088.50	4,464,285.71			NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	950,000.000.00	-	-	450,000.000.00		0	0		NON-COVID EXPENDITURES
22020501	70112			506010806	LOCAL TRAINING	450,000.000			450,000.000					NON-COVID EXPENDITURES
22020502	70112			506010806	INTERNATIONAL TRAINING	500,000.000								NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	183,000.000	83,000.000	83,000.000	349,000.000	123,000.000	4,428,571.43	59,865,000.00		NON-COVID EXPENDITURES
22020601	70112		02101	506010806	SECURITY SERVICES	33,000.000	23,000.000	23,000.000	79,000.000	123,000.000	4,428,571.43			NON-COVID EXPENDITURES
22020604	70112		02101	506010806	SECURITY VOTE (INCLUDING OPERATIONS)	150,000.000	60,000.000	60,000.000	270,000.000			59,865.000		NON-COVID EXPENDITURES
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,000.000	30,000.000	30,000.000	75,000.000	20,000.000	4800000	0		NON-COVID EXPENDITURES
22020701	70112		02101	506010806	FINANCIAL CONSULTING	15,000.000	30,000.000	30,000.000	75,000.000	20,000.000	4,800.000			NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	40,000.000	50,000.000	50,000.000	150,000.000	-	-	44,739,000.00		NON-COVID EXPENDITURES
22020801	70112		02101	506010806	MOTOR VEHICLE FUEL COST	30,000.000	40,000.000	40,000.000	120,000.000			39,964,000.00		NON-COVID EXPENDITURES
22020805	70112		02101	506010806	SEA BOAT FUEL COST	10,000.000	10,000.000	10,000.000	30,000.000			4,775.000		NON-COVID EXPENDITURES
22020806	70112		02101	506010806	COOKING GAS/FUEL COST				0					NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	232,000.000	592,000.000	592,000.000	1,346,000.000	110,000.000	513,180.000	535,363,000.00		NON-COVID EXPENDITURES
22021001	70112		02101	506010806	REFRESHMENT & MEALS	40,000.000	40,000.000	40,000.000	120,000.000	40,000.000	52,432.000	33,626.000		NON-COVID EXPENDITURES
22021002	70112		02101	506010806	HONORARIUM & SITTING ALLOWANCE	50,000.000	370,000.000	370,000.000	790,000.000	70,000.000	408,748.000	369,865.000		NON-COVID EXPENDITURES
22021003	70112		02101	506010806	PUBLICITY & ADVERTISEMENTS	22,000.000	32,000.000	32,000.000	6,000.000					NON-COVID EXPENDITURES
22021004	70112		02101	506010806	MEDICAL EXPENSES-LOCAL	10,000.000			10,000.000					NON-COVID EXPENDITURES
22021006	70112		02101	506010806	POSTAGES & COURIER SERVICES	30,000.000	40,000.000	40,000.000	120,000.000					NON-COVID EXPENDITURES
22021014	70112		02101	506010806	ANNUAL BUDGET EXPENSES & ADMINISTRATION	80,000.000	110,000.000	110,000.000	300,000.000		52,000.000	131,872.000		NON-COVID EXPENDITURES

MDA SUMMARY														
					PERSONNEL COSTS	0								
					OVERHEAD COSTS	3,000,000.000	1,500,000.000	1,500,000.000	5,420,000.000	292,099.089	528,587,144	699385000		
					CAPITAL EXPENDITURE	0								
					TOTAL	3,000,000.000.00	1,500,000.000.00	1,500,000.000.00	5,420,000.000.00		528,587,144.14	699,385,000.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011200800100

NAME OF MDA: GENERAL SERVICES

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSNSIVE
2					EXPENDITURES	100,000,000	241,000,000	241,000,000	644,000,000	241,000,000	57,771,000	20,935,251		
2202					OVERHEAD COST	100,000,000	241,000,000	241,000,000	644,000,000	241,000,000	57,771,000	20,935,251		NON-COVID EXPENDITURES
220201					TRAVEL & TRANSPORT - GENERAL	100,000	0	0	100,000	-		0		NON-COVID EXPENDITURES
22020102	70112		02101	506010806	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000			100,000					NON-COVID EXPENDITURES
220202	70112				UTILITIES - GENERAL	16,000,000	53,000,000	53,000,000	152,000,000	53,000,000	13,000,000	5,283,821.43		NON-COVID EXPENDITURES
22020201	70112		02101	506010806	ELECTRICITY CHARGES		30,000,000	30,000,000	90,000,000	30,000,000				NON-COVID EXPENDITURES
22020202	70112		02101	506010806	TELEPHONE CHARGES		5,000,000	5,000,000	10,000,000	5,000,000				NON-COVID EXPENDITURES
22020203	70112		02101	506010806	INTERNET ACCESS CHARGES	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	5,000,000	1,855,250		NON-COVID EXPENDITURES
22020204	70112		02101	506010806	SATELLITE BROADCASTING ACCESS CHARGES	7,000,000	9,000,000	9,000,000	25,000,000	9,000,000	6,000,000	2,000,000		NON-COVID EXPENDITURES
22020206	70112		02101	506010806	SEWERAGE CHARGES	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	2,000,000	1,428,571.43		NON-COVID EXPENDITURES
22020209	70112		02101	506010806	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	20,500,000	70,000,000	70,000,000	160,500,000	70,000,000	6,000,000	1,671,429.00		NON-COVID EXPENDITURES
22020305	70112		02101	506010806	PRINTING OF NON SECURITY DOCUMENTS	6,000,000	5,000,000	5,000,000	16,000,000	5,000,000	6,000,000	1,671,429		NON-COVID EXPENDITURES
22020306	70112		02101	506010806	PRINTING OF SECURITY DOCUMENTS	4,000,000			4,000,000					NON-COVID EXPENDITURES

22020311	70112		02101	506010806	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,500,000	65,000,000	65,000,000	140,500,000	65,000,000				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	17,200,000	31,000,000	31,000,000	85,200,000	31,000,000.00	12,900,000.00	3,714,285.69		NON-COVID EXPENDITURES
22020405	70112		02101	506010806	MAINTENANCE OF PLANTS/GENERATORS	12,200,000	20,000,000	20,000,000	52,200,000	20,000,000	1,900,000	1,285,714.29		NON-COVID EXPENDITURES
22020406	70112		02101	506010806	OTHER MAINTENANCE SERVICES	5,000,000	11,000,000	11,000,000	33,000,000	11,000,000	11,000,000	2,428,571.4		NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	6,000,000	16,000,000	16,000,000	38,000,000	16,000,000.00	12,871,000.00	3465714.71		NON-COVID EXPENDITURES
22020601	70112		02101	506010806	SECURITY SERVICES		4,000,000	4,000,000	8,000,000	4,000,000	8,000,000	1,714,285.71		NON-COVID EXPENDITURES
22020605	70112		02101	506010806	CLEANING & FUMIGATION SERVICES	6,000,000	12,000,000	12,000,000	30,000,000	12,000,000	4,871,000	1,751,429		NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	2,200,000	45,000,000	45,000,000	130,200,000	45,000,000.00	4,000,000.00	857,142.86		NON-COVID EXPENDITURES
22020801	70112		02101	506010806	MOTOR VEHICLE FUEL COST		6,000,000	6,000,000	18,000,000	6,000,000	4,000,000	857,142.86		NON-COVID EXPENDITURES
22020802	70112		02101	506010806	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000	2,000,000	2,000,000	5,000,000	2,000,000				NON-COVID EXPENDITURES
22020803	70112		02101	506010806	PLANT / GENERATOR FUEL COST		32,000,000	32,000,000	96,000,000	32,000,000				NON-COVID EXPENDITURES
22020805	70112		02101	506010806	SEA BOAT FUEL COST		2,800,000	2,800,000	5,600,000	2,800,000				NON-COVID EXPENDITURES
22020806	70112		02101	506010806	COOKING GAS/FUEL COST	1,200,000	2,200,000	2,200,000	5,600,000	2,200,000				NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	38,000,000	26,000,000	26,000,000	78,000,000	26,000,000	9,000,000	5,942,857.4		NON-COVID EXPENDITURES
22021001	70112		02101	506010806	REFRESHMENT & MEALS	10,000,000								NON-COVID EXPENDITURES
22021006	70112		02101	506010806	POSTAGES & COURIER SERVICES	4,000,000	2,000,000	2,000,000	6,000,000	2,000,000	4,000,000	914,286		NON-COVID EXPENDITURES
22021007	70112		02101	506010806	WELFARE PACKAGES	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	5,000,000	5,028,571.4		NON-COVID EXPENDITURES
22021008	70112		02101	506010806	SUBSCRIPTION TO PROFESSIONAL BODIES	14,000,000	14,000,000	14,000,000	42,000,000	14,000,000				NON-COVID EXPENDITURES
					MDA SUMMARY									
					PERSONNEL COSTS									
					OVERHEAD COSTS	100,000,000	241,000,000	241,000,000	644,000,000	241,000,000	57,771,000	20,935,251.09		
					CAPITAL EXPENDITURE									
					TOTAL	100,000,000.00	241,000,000	241,000,000.00	644,000,000.00	241,000,000		20,935,251.09		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011200800200

NAME OF MDA: LEGISLATIVE SERVICES DIRECTORATE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2					EXPENDITURES	36,000,000	36,000,000	36,000,000	108,000,000	36,000,000		0		
2202					OVERHEAD COST	36,000,000	36,000,000	36,000,000	108,000,000	36,000,000		-		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000		0		NON-COVID EXPENDITURES
22020102	70112		02101	506010806	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000				NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000		0		NON-COVID EXPENDITURES
22020201	70112		02101	506010806	ELECTRICITY CHARGES									NON-COVID EXPENDITURES
22020202	70112		02101	506010806	TELEPHONE CHARGES	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	6,200,000	5,200,000	5,200,000	16,600,000	5,200,000		0		NON-COVID EXPENDITURES
22020301	70112		02101	506010806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,200,000	5,200,000	5,200,000	16,600,000	5,200,000				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	11,400,000	11,400,000	11,400,000	34,200,000	11,400,000		0		NON-COVID EXPENDITURES
22020401	70112		02101	506010806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,400,000	3,400,000	3,400,000	10,200,000	3,400,000				NON-COVID EXPENDITURES
22020404	70112		02101	506010806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000				NON-COVID EXPENDITURES
22020406	70112		02101	506010806	OTHER MAINTENANCE SERVICES	6,200,000	6,200,000	6,200,000	18,600,000	6,200,000				NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	11,600,000	12,600,000	12,600,000	36,800,000	12,600,000		0		NON-COVID EXPENDITURES
22021001	70112		02101	506010806	REFRESHMENT & MEALS	3,200,000	3,200,000	3,200,000	9,600,000	3,200,000				NON-COVID EXPENDITURES
22021006	70112		02101	506010806	POSTAGES & COURIER SERVICES	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000				NON-COVID EXPENDITURES
22021007	70112		02101	506010806	WELFARE PACKAGES	1,400,000	1,400,000	1,400,000	4,200,000	1,400,000				NON-COVID EXPENDITURES
22021014	70112		02101	506010806	ANNUAL BUDGET EXPENSES & ADMINISTRATION	5,200,000	6,200,000	6,200,000	17,600,000	6,200,000				NON-COVID EXPENDITURES
					MDA SUMMARY									
					PERSONNEL COSTS									
					OVERHEAD COSTS	36,000,000	36,000,000	36,000,000	108,000,000	36,000,000		0		
					CAPITAL EXPENDITURE									
					TOTAL	36,000,000	36000000	36000000	108,000,000	36,000,000		0		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011200800300

NAME OF MDA: ADMINISTRATIVE SERVICES DIRECTORATE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2	70111	13	2101	506010800	EXPENDITURES	36,000,000	36,000,000	36,000,000	108,000,000	36,000,000	0	0		

2202					OVERHEAD COST	36,000,000	36,000,000	36,000,000	108,000,000	36,000,000	-	-		NON-COVID EXPENDITURES
220201					TRAVEL & TRANSPORT - GENERAL	4,000,000	5,800,000	5,800,000	15,600,000	5,800,000		0		NON-COVID EXPENDITURES
22020102	70112		02101	506010806	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000	5,800,000	5,800,000	15,600,000	5,800,000				NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	1,200,000	3,000,000	3,000,000	7,200,000	3,000,000		0		NON-COVID EXPENDITURES
22020202	70112		02101	506010806	TELEPHONE CHARGES	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000				NON-COVID EXPENDITURES
22020203	70112		02101	506010806	INTERNET ACCESS CHARGES		1,800,000	1,800,000	3,600,000	1,800,000				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	8,250,000	6,450,000	6,450,000	21,150,000	6,450,000		0		NON-COVID EXPENDITURES
22020301	70112		02101	506010806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000			1,800,000					NON-COVID EXPENDITURES
22020303	70112		02101	506010806	NEWSPAPERS	900,000	900,000	900,000	2,700,000	900,000				NON-COVID EXPENDITURES
22020305	70112		02101	506010806	PRINTING OF NON SECURITY DOCUMENTS	4,200,000	4,200,000	4,200,000	12,600,000	4,200,000				NON-COVID EXPENDITURES
22020306	70112		02101	506010806	PRINTING OF SECURITY DOCUMENTS	1,350,000	1,350,000	1,350,000	4,050,000	1,350,000				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	5,250,000	5,250,000	5,250,000	15,750,000	5,250,000		0		NON-COVID EXPENDITURES
22020401	70112		02101	506010806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,450,000	2,450,000	2,450,000	7,350,000	2,450,000				NON-COVID EXPENDITURES
22020402	70112		02101	506010806	MAINTENANCE OF OFFICE FURNITURE	2,800,000	2,800,000	2,800,000	8,400,000	2,800,000				NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	2,800,000	2,800,000	2,800,000	8,400,000	2,800,000		0		NON-COVID EXPENDITURES
22020605	70112		02101	506010806	CLEANING & FUMIGATION SERVICES	2,800,000	2,800,000	2,800,000	8,400,000	2,800,000				NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	3,100,000	3,100,000	3,100,000	9,300,000	3,100,000		0		NON-COVID EXPENDITURES
22020801	70112		02101	506010806	MOTOR VEHICLE FUEL COST	3,100,000	3,100,000	3,100,000	9,300,000	3,100,000				NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	11,400,000	9,600,000	9,600,000	30,600,000	9,600,000		0		NON-COVID EXPENDITURES
22021001	70112		02101	506010806	REFRESHMENT & MEALS	1,400,000	1,400,000	1,400,000	4,200,000	1,400,000				NON-COVID EXPENDITURES
22021004	70112		02101	506010806	MEDICAL EXPENSES-LOCAL	1,800,000			1,800,000					NON-COVID EXPENDITURES
22021006	70112		02101	506010806	POSTAGES & COURIER SERVICES	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000				NON-COVID EXPENDITURES
22021007	70112		02101	506010806	WELFARE PACKAGES	4,600,000	4,600,000	4,600,000	13,800,000	4,600,000				NON-COVID EXPENDITURES
22021013	70112		02101	506010806	PROMOTION (SERVICE WIDE)	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000				NON-COVID EXPENDITURES
					MDA SUMMARY									
					PERSONNEL COSTS									
					OVERHEAD COSTS	36,000,000	36,000,000	36,000,000	108,000,000	36,000,000		0		
					CAPITAL EXPENDITURE									
					TOTAL	36,000,000	36000000	36000000	108,000,000	36,000,000		0		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011200800400

NAME OF MDA: FINANCE AND ACCOUNTS DIRECTORATE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSNSIVE
2					EXPENDITURES	28,000,000	28,000,000	28,000,000	64,000,000	28,000,000	-	-		
2202					OVERHEAD COST	28,000,000	28,000,000	28,000,000	64,000,000	28,000,000	-	-		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	3,310,000	2,310,000	2,310,000	7,930,000	3,310,000		0		NON-COVID EXPENDITURES
22020202	70112		02101	506010806	TELEPHONE CHARGES	1,100,000	1,100,000	1,100,000	3,300,000	1,100,000				NON-COVID EXPENDITURES
22020203	70112		02101	506010806	INTERNET ACCESS CHARGES	2,210,000	1,210,000	1,210,000	4,630,000	2,210,000				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	6,450,000	9,450,000	9,450,000	25,350,000	9,450,000		0		NON-COVID EXPENDITURES
22020301	70112		02101	506010806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000	2,800,000	2,800,000	6,400,000	3,800,000				NON-COVID EXPENDITURES
22020305	70112		02101	506010806	PRINTING OF NON SECURITY DOCUMENTS	2,200,000	2,200,000	2,200,000	6,600,000	2,200,000				NON-COVID EXPENDITURES
22020306	70112		02101	506010806	PRINTING OF SECURITY DOCUMENTS	3,450,000	4,450,000	4,450,000	12,350,000	3,450,000				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	12,960,000	10,960,000	10,960,000	23,880,000	9,960,000		0		NON-COVID EXPENDITURES
22020401	70112		02101	506010806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,800,000	3,800,000	3,800,000	11,400,000	3,800,000				NON-COVID EXPENDITURES
22020402	70112		02101	506010806	MAINTENANCE OF OFFICE FURNITURE	1,360,000	1,360,000	1,360,000	4,080,000	1,360,000				NON-COVID EXPENDITURES
22020404	70112		02101	506010806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,400,000	2,400,000	2,400,000	7,200,000	4,400,000				NON-COVID EXPENDITURES
22020406	70112		02101	506010806	OTHER MAINTENANCE SERVICES	3,400,000	3,400,000	3,400,000	1,200,000	400,000				NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	2,000,000.00	2000000	2000000	6,000,000.00	2,000,000.00		0		NON-COVID EXPENDITURES
22020601	70112		02101	506010806	SECURITY SERVICES	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000				NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	3,280,000	3,280,000	3,280,000	840,000	3,280,000		0		NON-COVID EXPENDITURES
22020801	70112		02101	506010806	MOTOR VEHICLE FUEL COST	3,280,000	3,280,000	3,280,000	840,000	3,280,000				NON-COVID EXPENDITURES
					MDA SUMMARY									
					PERSONNEL COSTS									
					OVERHEAD COSTS	28,000,000	28,000,000	28,000,000	64,000,000	28,000,000		0		
					CAPITAL EXPENDITURE									
					TOTAL	28,000,000	28000000	28000000	64,000,000	28,000,000		0		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011200800500

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

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REponsive
2					EXPENDITURES	28,000,000	28,000,000	28,000,000	65,000,000	28,000,000	0	0		NON-COVID EXPENDITURES
2202					OVERHEAD COST	28,000,000	28,000,000	28,000,000	65,000,000	28,000,000	-	-		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000		0		NON-COVID EXPENDITURES
22020202	70112		02101	506010806	TELEPHONE CHARGES	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000				NON-COVID EXPENDITURES
22020203	70112		02101	506010806	INTERNET ACCESS CHARGES	2,800,000	2,800,000	2,800,000	8,400,000	2,800,000				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	3,000,000	4,000,000	4,000,000	11,000,000	6,000,000		0		NON-COVID EXPENDITURES
22020301	70112		02101	506010806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000	1,800,000	1,800,000	4,400,000	3,800,000				NON-COVID EXPENDITURES
22020305	70112		02101	506010806	PRINTING OF NON SECURITY DOCUMENTS	1,400,000	1,400,000	1,400,000	4,200,000	1,400,000				NON-COVID EXPENDITURES
22020306	70112		02101	506010806	PRINTING OF SECURITY DOCUMENTS	600,000	600,000	600,000	1,800,000	600,000				NON-COVID EXPENDITURES
22020311	70112		02101	506010806	FOOD STUFF / CATERING MATERIALS									
220204					SUPPLIES	200,000	200,000	200,000	600,000	200,000				NON-COVID EXPENDITURES
22020401	70112		02101	506010806	MAINTENANCE SERVICES - GENERAL	7,800,000	7,800,000	7,800,000	17,400,000	5,800,000		0		NON-COVID EXPENDITURES
22020402	70112		02101	506010806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,600,000	2,600,000	2,600,000	7,800,000	2,600,000				NON-COVID EXPENDITURES
22020406	70112		02101	506010806	MAINTENANCE OF OFFICE FURNITURE	2,200,000	2,200,000	2,200,000	3,600,000	1,200,000				NON-COVID EXPENDITURES
220208					OTHER MAINTENANCE SERVICES	3,000,000	3,000,000	3,000,000	6,000,000	2,000,000				NON-COVID EXPENDITURES
22020801	70112		02101	506010806	FUEL & LUBRICANTS - GENERAL	3000000	2000000	2000000	0	0		0		NON-COVID EXPENDITURES
220210					MOTOR VEHICLE FUEL COST	3,000,000	2,000,000	2,000,000						NON-COVID EXPENDITURES
22021001	70112		02101	506010806	MISCELLANEOUS EXPENSES GENERAL	10,200,000	10,200,000	10,200,000	24,600,000	12,200,000		0		NON-COVID EXPENDITURES
22021006	70112		02101	506010806	REFRESHMENT & MEALS	2,000,000	2,000,000	2,000,000						NON-COVID EXPENDITURES
22021007	70112		02101	506010806	POSTAGES & COURIER SERVICES	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000				NON-COVID EXPENDITURES
22021014	70112		02101	506010806	WELFARE PACKAGES	2,800,000	2,800,000	2,800,000	8,400,000	2,800,000				NON-COVID EXPENDITURES
					ANNUAL BUDGET EXPENSES & ADMINISTRATION	3,600,000	3,600,000	3,600,000	10,800,000	7,600,000				NON-COVID EXPENDITURES
					MDA SUMMARY									
					PERSONNEL COSTS									
					OVERHEAD COSTS	28,000,000	28,000,000	28,000,000	65,000,000	28,000,000		0		
					CAPITAL EXPENDITURE									
					TOTAL	28,000,000	28000000	28000000	65,000,000	28,000,000		0		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011200800600

NAME OF MDA: LEGAL SERVICES DIRECTORATE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REponsive
2					EXPENDITURES	28,000,000	29,800,000	29,800,000	85,200,000	28,000,000	0	0		NON-COVID EXPENDITURES
2202					OVERHEAD COST	28,000,000	29,800,000	29,800,000	85,200,000	28,000,000	-	-		NON-COVID EXPENDITURES
220201			02101	506010806	TRAVEL& TRANSPORT - GENERAL	4,800,000	4,800,000	4,800,000	14,400,000	4,800,000		0		NON-COVID EXPENDITURES
22020102	70112		02101	506010806	LOCAL TRAVEL & TRANSPORT: OTHERS	4,800,000	4,800,000	4,800,000	14,400,000	4,800,000				NON-COVID EXPENDITURES
220203			2101	506010806	MATERIALS & SUPPLIES - GENERAL	7,340,000	7,340,000	7,340,000	22,020,000	7,340,000		0		NON-COVID EXPENDITURES
22020301	70112		02101	506010806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,100,000	4,100,000	4,100,000	12,300,000	4,100,000				NON-COVID EXPENDITURES
22020305	70112		02101	506010806	PRINTING OF NON SECURITY DOCUMENTS	2,340,000	2,340,000	2,340,000	7,020,000	2,340,000				NON-COVID EXPENDITURES
22020306	70112		02101	506010806	PRINTING OF SECURITY DOCUMENTS	900,000	900,000	900,000	2,700,000	900,000				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	2,960,000	2,960,000	2,960,000	5,880,000	2,960,000		0		NON-COVID EXPENDITURES
22020401	70112		02101	506010806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,960,000	1,960,000	1,960,000	5,880,000	1,960,000				NON-COVID EXPENDITURES
22020402	70112		02101	506010806	MAINTENANCE OF OFFICE FURNITURE	1,000,000	1,000,000	1,000,000		1,000,000				NON-COVID EXPENDITURES

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ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID RESPONSIVE
2					EXPENDITURES	250,000,000	250,000,000	250,000,000	699,000,000	250,000,000	32,500,000	31,018,573		
2202					OVERHEAD COST	250,000,000	250,000,000	250,000,000	699,000,000	250,000,000	32,500,000	31,018,573		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	5,000,000	9,070,000.00		NON-COVID EXPENDITURES
22020102	70112		02101	506010806	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	5,000,000	9,070,000		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	5,000,000	3,000,000	3,000,000	11,000,000	2,000,000	-	0		NON-COVID EXPENDITURES
22020202	70112		02101	506010806	TELEPHONE CHARGES	5,000,000	3,000,000	3,000,000	11,000,000	2,000,000				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	18,500,000	17,500,000	17,500,000	53,500,000	18,500,000	1,500,000	591,428.57		NON-COVID EXPENDITURES
					OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000	1,500,000	1,500,000		1,500,000	500,000	371,428.57		NON-COVID EXPENDITURES
22020301	70112		02101	506010806	BOOKS	1,400,000	1,400,000	1,400,000	4,200,000	1,400,000				NON-COVID EXPENDITURES
22020302	70112		02101	506010806	NEWSPAPERS	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000	800,000	120,000		NON-COVID EXPENDITURES
22020303	70112		02101	506010806	MAGAZINES & PERIODICALS	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	200,000	100,000		NON-COVID EXPENDITURES
22020304	70112		02101	506010806	MAGAZINES & PERIODICALS	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	200,000	100,000		NON-COVID EXPENDITURES
22020305	70112		02101	506010806	PRINTING OF NON SECURITY DOCUMENTS	2,200,000	1,200,000	1,200,000	4,600,000	2,200,000				NON-COVID EXPENDITURES
22020306	70112		02101	506010806	PRINTING OF SECURITY DOCUMENTS	400,000	400,000	400,000	1,200,000	400,000				NON-COVID EXPENDITURES
					FOOD STUFF / CATERING MATERIALS SUPPLIES	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000				NON-COVID EXPENDITURES
22020311	70112		02101	506010806	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	53,100,000	53,100,000	53,100,000	156,300,000	53,100,000	2,000,000	1,814,285.71		NON-COVID EXPENDITURES
					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	31,000,000	31,000,000	31,000,000	93,000,000	31,000,000				NON-COVID EXPENDITURES
22020401	70112		02101	506010806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	31,000,000	31,000,000	31,000,000	93,000,000	31,000,000				NON-COVID EXPENDITURES
22020402	70112		02101	506010806	MAINTENANCE OF OFFICE FURNITURE	2,100,000	2,100,000	2,100,000	3,300,000	2,100,000				NON-COVID EXPENDITURES
22020403	70112		02101	506010806	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	2,000,000	1,814,285.71		NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	80,000,000	80,000,000	80,000,000	240,000,000	80,000,000	10,000,000	2,000,000.00		NON-COVID EXPENDITURES
22020604	70112		02101	506010806	SECURITY VOTE (INCLUDING OPERATIONS)	80,000,000	80,000,000	80,000,000	240,000,000	80,000,000	10,000,000	2,000,000		NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	17,400,000	17,400,000	17,400,000	37,200,000	12,400,000	4,000,000	3,542,857.14		NON-COVID EXPENDITURES
22020801	70112		02101	506010806	MOTOR VEHICLE FUEL COST	9,000,000	9,000,000	9,000,000	12,000,000	9,000,000	4,000,000	3,542,857.14		NON-COVID EXPENDITURES
					OTHER TRANSPORT EQUIPMENT FUEL COST									
22020802	70112		02101	506010806	OTHER TRANSPORT EQUIPMENT FUEL COST	1,600,000	1,600,000	1,600,000	4,800,000					NON-COVID EXPENDITURES
22020805	70112		02101	506010806	SEA BOAT FUEL COST	5,000,000	5,000,000	5,000,000	15,000,000	1,600,000				NON-COVID EXPENDITURES
22020806	70112	00130000010103	02101	506010806	COOKING GAS/FUEL COST	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000				NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	46,000,000	49,000,000	49,000,000	111,000,000	54,000,000	10,000,000	14,000,001.29		NON-COVID EXPENDITURES
22021001	70112		02101	506010806	REFRESHMENT & MEALS	16,000,000	16,000,000	16,000,000	15,000,000	16,000,000	5,000,000	1,785,714.29		NON-COVID EXPENDITURES
22021004	70112		02101	506010806	MEDICAL EXPENSES-LOCAL	8,000,000	11,000,000	11,000,000	30,000,000	16,000,000				NON-COVID EXPENDITURES
22021006	70112		02101	506010806	POSTAGES & COURIER SERVICES	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000				NON-COVID EXPENDITURES
22021007	70112		02101	506010806	WELFARE PACKAGES	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	5,000,000	12,214,287		NON-COVID EXPENDITURES
2204					GRANTS AND CONTRIBUTIONS GENERAL	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000		0		NON-COVID EXPENDITURES
220401			02101		LOCAL GRANTS AND CONTRIBUTIONS		10,000,000	10,000,000	30,000,000	10,000,000		0		NON-COVID EXPENDITURES
22040109	70112		02101	506010806	GRANTS TO COMMUNITIES/NGOs	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000				NON-COVID EXPENDITURES
					MDA SUMMARY									

					PERSONNEL COSTS									
					OVERHEAD COSTS	250,000,000	250,000,000	250,000,000	699,000,000	250,000,000		31018572.71		
					CAPITAL EXPENDITURE									
					TOTAL	250,000,000	250000000	250000000	699,000,000	250,000,000		31018572.71		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011202200100

NAME OF MDA: OFFICE OF THE CLERK OF THE HOUSE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSIVE
2					EXPENDITURES	60,000,000	55,000,000	55,000,000	166,000,000	60,000,000	800,000	1,050,000		NON-COVID EXPENDITURES
2202					OVERHEAD COST	60,000,000	55,000,000	55,000,000	166,000,000	60,000,000	800,000	1,050,000		NON-COVID EXPENDITURES
220201					TRAVEL & TRANSPORT - GENERAL	10,800,000	4,800,000	4,800,000	20,400,000	4,800,000	800,000	1,050,000.00		NON-COVID EXPENDITURES
22020101	70112		02101	506010801	LOCAL TRAVEL & TRANSPORT: TRAINING	4,800,000	4,800,000	4,800,000	14,400,000	4,800,000	800,000	1,050,000		NON-COVID EXPENDITURES
22020102	70112		02101	506010801	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000			6,000,000					NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	2,980,000	2,980,000	2,980,000	8,940,000	2,980,000			0	NON-COVID EXPENDITURES
22020202	70112		02101	506010801	TELEPHONE CHARGES	2,800,000	2,800,000	2,800,000	8,400,000	2,800,000				NON-COVID EXPENDITURES
22020203	70112		02101	506010801	INTERNET ACCESS CHARGES	180,000	180,000	180,000	540,000	180,000				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	17,120,000	11,120,000	11,120,000	39,360,000	15,120,000			0	NON-COVID EXPENDITURES
					OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,220,000	5,220,000	5,220,000	17,660,000	7,220,000				NON-COVID EXPENDITURES
22020303	70112		02101	506010801	NEWSPAPERS	400,000	400,000	400,000	1,200,000	400,000				NON-COVID EXPENDITURES
22020304	70112		02101	506010801	MAGAZINES & PERIODICALS	2,000,000			2,000,000					NON-COVID EXPENDITURES
22020305	70112		02101	506010801	PRINTING OF NON SECURITY DOCUMENTS	4,200,000	4,200,000	4,200,000	12,600,000	4,200,000				NON-COVID EXPENDITURES
22020306	70112		02101	506010801	PRINTING OF SECURITY DOCUMENTS	3,300,000	1,300,000	1,300,000	5,900,000	3,300,000				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	13,100,000	28,100,000	28,100,000	68,300,000	29,100,000			0	NON-COVID EXPENDITURES
					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000	3,500,000	3,500,000	10,500,000	3,500,000				NON-COVID EXPENDITURES
22020402	70112		02101	506010801	MAINTENANCE OF OFFICE FURNITURE	1,400,000	1,400,000	1,400,000	4,200,000	1,400,000				NON-COVID EXPENDITURES
22020404	70112		02101	506010801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,200,000	1,200,000	1,200,000	3,600,000	2,200,000				NON-COVID EXPENDITURES
22020405	70112		02101	506010801	MAINTENANCE OF PLANTS/GENERATORS		16,000,000	16,000,000	32,000,000	16,000,000				NON-COVID EXPENDITURES
22020406	70112		02101	506010801	OTHER MAINTENANCE SERVICES	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000				NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	6,200,000	1,200,000	1,200,000	8,600,000	1,200,000			0	NON-COVID EXPENDITURES
22020601	70112		02101	506010801	SECURITY SERVICES	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000				NON-COVID EXPENDITURES
22020604	70112		02101	506010801	SECURITY VOTE (INCLUDING OPERATIONS)	5,000,000			5,000,000					NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	8,000,000	5,000,000	5,000,000	15,000,000	5,000,000			0	NON-COVID EXPENDITURES
22020801	70112		02101	506010801	MOTOR VEHICLE FUEL COST	8,000,000	5,000,000	5,000,000	15,000,000	5,000,000				NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000			0	NON-COVID EXPENDITURES
22021001	70112		02101	506010801	REFRESHMENT & MEALS	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000				NON-COVID EXPENDITURES
					MDA SUMMARY									
					PERSONNEL COSTS									
					OVERHEAD COSTS	60,000,000	55,000,000	55,000,000	166,000,000	60,000,000		1050000		
					CAPITAL EXPENDITURE									
					TOTAL	60,000,000	55000000	55000000	166,000,000	60,000,000		1050000		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 012300100100

NAME OF MDA: MINISTRY OF INFORMATION AND ORIENTATION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSIVE
2					EXPENDITURES	2,964,900,600.00	3,071,538,855.00	3,525,113,927.00	9,561,553,382.00	768,410,281.71	181,670,218.37	1,992,293,729.83		
21					PERSONNEL COST	464,900,600.00	571,538,855.00	1,025,113,927.00	2,061,553,382.00	-	-	-		ESSENTIAL EXPENDITURES
21010101	70830		02101	50610801	SALARY	358,252,346.00	11,325,529.00	95,312,725.00	464,890,600.00					ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	106,648,254.00	560,213,326.00	929,801,202.00	571,548,855.00					ESSENTIAL EXPENDITURES
210201					ALLOWANCES	106,648,254.00	560,213,326.00	929,801,202.00	571,548,855.00					ESSENTIAL EXPENDITURES
21020101	70830		02101	50610801	NON REGULAR ALLOWANCES	95,312,725.00	464,900,601.00	464,900,601.00						ESSENTIAL EXPENDITURES
21020102	70830		02101	50610801	MEDICAL ALLOWANCE	11,335,529.00	95,312,725.00	464,900,601.00	571,548,855.00					ESSENTIAL EXPENDITURES

2202					OVERHEAD COST	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	3,600,000,000.00	648,099,392.34	181,670,218.37	1,980,593,729.83		NON-COVID EXPENDITURES
220201					TRAVEL & TRANSPORT - GENERAL	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	9,000,000.00	174,000,000.00	12,544,000.00		NON-COVID EXPENDITURES
22020101	70830		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00				NON-COVID EXPENDITURES
22020102	70830		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	4,000,000.00	174,000,000.00			NON-COVID EXPENDITURES
22020104	70830				INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00					NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	1,500,000.00	-	400,000,000.00		NON-COVID EXPENDITURES
22020201	70830		02101	50610801	ELECTRICITY CHARGES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	1,500,000.00				NON-COVID EXPENDITURES
22020202	70830				TELEPHONE CHARGES				-					NON-COVID EXPENDITURES
22020203	70830		02101	50610801	INTERNET ACCESS CHARGES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00					NON-COVID EXPENDITURES
22020209	70830				WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00					NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	124,000,000.00	124,000,000.00	124,000,000.00	372,000,000.00	20,800,000.00	2,631,000.00	29,528,000.00		NON-COVID EXPENDITURES
22020301	70830		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	500,000.00	2,631,000.00			NON-COVID EXPENDITURES
22020303	70830		02101	50610801	NEWSPAPERS	500,000.00	500,000.00	500,000.00	1,500,000.00	150,000.00				NON-COVID EXPENDITURES
22020304	70830		02101	50610801	MAGAZINES & PERIODICALS	500,000.00	500,000.00	500,000.00	1,500,000.00	150,000.00				NON-COVID EXPENDITURES
22020305	70830		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	120,000,000.00	120,000,000.00	120,000,000.00	360,000,000.00	20,000,000.00				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	37,700,000.00	37,700,000.00	37,700,000.00	113,100,000.00	4,100,000.00	3,888,000.00	480,000.00		NON-COVID EXPENDITURES
22020401	70830		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	1,600,000.00	1,114,000.00			NON-COVID EXPENDITURES
22020402	70830		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	700,000.00	700,000.00	700,000.00	2,100,000.00	400,000.00	63,000.00			NON-COVID EXPENDITURES
22020403	70830		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00					NON-COVID EXPENDITURES
22020405	70830		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	1,600,000.00	2,711,000.00			NON-COVID EXPENDITURES
22020411	70830		02101	50610801	MAINTENANCE OF COMMUNICATION EQUIPMENTS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	500,000.00				NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	35,000,000.00	35,000,000.00	35,000,000.00	105,000,000.00	4,000,000.00	-	1,700,000.00		NON-COVID EXPENDITURES
22020501	70830		02101	50610801	LOCAL TRAINING	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	2,000,000.00				NON-COVID EXPENDITURES
22020502	70830		02101	50610801	INTERNATIONAL TRAINING	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	2,000,000.00				NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	800,000.00	-	-		NON-COVID EXPENDITURES
22020601	70830		02101	50610801	SECURITY SERVICES	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00				NON-COVID EXPENDITURES
22020605	70830		02101	50610801	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	500,000.00	1,500,000.00	300,000.00				NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	7,300,000.00	7,300,000.00	7,300,000.00	21,900,000.00	-	-	1,960,000.00		NON-COVID EXPENDITURES
22020801	70830				MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	500,000.00	1,500,000.00					NON-COVID EXPENDITURES
22020802	70830				OTHER TRANSPORT EQUIPMENT FUEL COST	500,000.00	500,000.00	500,000.00	1,500,000.00					NON-COVID EXPENDITURES
22020803	70830				PLANT / GENERATOR FUEL COST	6,300,000.00	6,300,000.00	6,300,000.00	18,900,000.00					NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,140,000.00	843,918.37	1,773,729.83		NON-COVID EXPENDITURES
22020901	70830		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)				-	1,140,000.00	843,918.37			NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	943,000,000.00	943,000,000.00	943,000,000.00	2,829,000,000.00	606,759,392.34	307,300.00	1,532,608,000.00		NON-COVID EXPENDITURES
22021001	70830		02101	50610801	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	560,000.00		1,008,000.00		NON-COVID EXPENDITURES
22021002	70830		02101	50610801	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	450,000.00		37,500,000.00		NON-COVID EXPENDITURES
22021003	70830		02101	50610801	PUBLICITY & ADVERTISEMENTS (PUBLIC ENLIGHTENMENT COVID - 19 RESPONSIVE ACTIVITY)	800,000,000.00	800,000,000.00	800,000,000.00	2,400,000,000.00	528,099,392.34	304,685,000.00	1,453,800,000.00	500,000,000.00	COVID EXPENDITURES
22021004	70830		02101	50610801	MEDICAL EXPENSES-LOCAL	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00					NON-COVID EXPENDITURES
22021006	70830		02101	50610801	POSTAGES & COURIER SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	50,000.00		300,000.00		NON-COVID EXPENDITURES
22021007	70830		02101	50610801	WELFARE PACKAGES	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	20,000,000.00	2,615,000.00	5,000,000.00		NON-COVID EXPENDITURES
22021008	70830		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00					NON-COVID EXPENDITURES
22021014	70830		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	600,000.00				NON-COVID EXPENDITURES
22021024	70830		02101	50610801	BURIAL LOGISTICS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00					NON-COVID EXPENDITURES
22021025	70830		02101	50610801	VERIFICATION EXERCISE				-					NON-COVID EXPENDITURES
22021026	70830		02101	50610801	TOWN HALL MEETINGS	35,000,000.00	35,000,000.00	35,000,000.00	105,000,000.00	37,000,000.00		35,000,000.00		NON-COVID EXPENDITURES
22021031	70830		02101	50610801	MARRIAGE CEREMONY SUPPORT	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00					NON-COVID EXPENDITURES
22021034	70830		02101	50610801	VIP HOSTING	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00	20,000,000.00				NON-COVID EXPENDITURES
22021041	70830		02101	50610801	CLEARING OF GOODS IN SEAPORT/AIRPORT	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00					NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	1,300,000,000.00	1,300,000,000.00	1,300,000,000.00	3,900,000,000.00	120,310,889.37	-	11,700,000.00		NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	433,085,500.00	433,085,500.00	433,085,500.00	1,299,256,500.00	77,000,000.00	-	11,700,000.00		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	433,085,500.00	433,085,500.00	433,085,500.00	1,299,256,500.00	27,000,000.00	-	11,700,000.00		NON-COVID EXPENDITURES
23010106	70830		02101	50610801	PURCHASE OF VANS	31,000,000.00	31,000,000.00	31,000,000.00	93,000,000.00					NON-COVID EXPENDITURES
23010108	70830		02101	50610801	PURCHASE OF BUSES	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00					NON-COVID EXPENDITURES
23010109	70830		02101	50610801	PURCHASE OF SEA BOATS				-					NON-COVID EXPENDITURES
23010112	70830		02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,000,000.00	9,000,000.00	9,000,000.00	27,000,000.00	13,000,000.00				NON-COVID EXPENDITURES
23010113	70830		02101	50610801	PURCHASE OF COMPUTERS	6,407,000.00	6,407,000.00	6,407,000.00	19,221,000.00	7,000,000.00				NON-COVID EXPENDITURES
23010114	70830		02101	50610801	PURCHASE OF COMPUTER PRINTERS	492,500.00	492,500.00	492,500.00	1,477,500.00	2,000,000.00				NON-COVID EXPENDITURES
23010115	70830		02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	1,220,000.00	1,220,000.00	1,220,000.00	3,660,000.00	3,000,000.00				NON-COVID EXPENDITURES
23010117	70830		02101	50610801	PURCHASE OF SHREDDING MACHINES	369,900.00	369,900.00	369,900.00	1,109,700.00	2,000,000.00				NON-COVID EXPENDITURES
23010118	70830		02101	50610801	PURCHASE OF SCANNERS	400,000.00	400,000.00	400,000.00	1,200,000.00					NON-COVID EXPENDITURES

23010119	70830		02101	50610801	PURCHASE OF POWER GENERATING SET	43,430,000.00	43,430,000.00	43,430,000.00	130,290,000.00					NON-COVID EXPENDITURES
23010129	70830		02101	50610801	PURCHASE OF INDUSTRIAL EQUIPMENT	256,310,000.00	256,310,000.00	256,310,000.00	768,930,000.00			11,700,000.00		NON-COVID EXPENDITURES
23010141	70830		02101	50610801	PURCHASE OF COMMUNICATION EQUIPMENT	54,456,100.00	54,456,100.00	54,456,100.00	163,368,300.00	20,000,000.00				NON-COVID EXPENDITURES
2302					CONSTRUCTION / PROVISION	850,000,000.00	850,000,000.00	850,000,000.00	2,550,000,000.00	-	-	-		NON-COVID EXPENDITURES
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	850,000,000.00	850,000,000.00	850,000,000.00	2,550,000,000.00	-	-	-		NON-COVID EXPENDITURES
23020101	70830		02101	50610801	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	850,000,000.00	850,000,000.00	850,000,000.00	2,550,000,000.00					NON-COVID EXPENDITURES
2303					REHABILITATION / REPAIRS	-	-	-	-	24,310,889.37	-	-		NON-COVID EXPENDITURES
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-	-	24,310,889.37	-	-		NON-COVID EXPENDITURES
23030121	70830		02101	50610801	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				-					NON-COVID EXPENDITURES
2305					OTHER CAPITAL PROJECTS	16,914,500.00	16,914,500.00	16,914,500.00	50,743,500.00	19,000,000.00	-	-		NON-COVID EXPENDITURES
230501					ACQUISITION OF NON TANGIBLE ASSETS	16,914,500.00	16,914,500.00	16,914,500.00	50,743,500.00	19,000,000.00	-	-		NON-COVID EXPENDITURES
23050103	70830		02101	50610801	MONITORING AND EVALUATION	1,600,000.00	1,600,000.00	1,600,000.00	4,800,000.00					NON-COVID EXPENDITURES
23050104	70830		02101	50610801	ANNIVERSARIES/CELEBRATIONS	15,314,500.00	15,314,500.00	15,314,500.00	45,943,500.00	19,000,000.00				NON-COVID EXPENDITURES
MDA SUMMARY														
					PERSONNEL COSTS	464,900,600.00	571,538,855.00	1,025,113,927.00	2,061,553,382.00	0.00	0.00	0.00		
					OVERHEAD COSTS	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	3,600,000,000.00	648,099,392.34	181,670,218.37	1,980,593,729.83		
					CAPITAL EXPENDITURE	1,300,000,000.00	1,300,000,000.00	1,300,000,000.00	3,900,000,000.00	120,310,889.37	0.00	11,700,000.00		
					TOTAL	2,964,900,600.00	3,071,538,855.00	3,525,113,927.00	9,561,553,382.00	768,410,281.71	181,670,218.37	1,992,293,729.83		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 012300200100

NAME OF MDA: NIGER DELTA TELEVISION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSIVE
2					EXPENDITURES	236,395,115.00	85,071,169.60	90,071,169.60	421,537,454.80	228,405,453.00	168,087,877.50	152,438,806.00		
21					PERSONNEL COST	206,395,115.00	40,071,169.00	40,071,169.00	286,537,453.00	199,905,435.00	166,587,877.50	141,997,806.00		ESSENTIAL EXPENDITURES
21010101	70830		02101	50610801	SALARY	166,323,946.00	166,323,946.00	166,323,946.00	498,971,838.00	161,006,132.00	134,171,776.67	113,967,383.00		ESSENTIAL EXPENDITURES
21010102	70830				OVER TIME PAYMENTS									ESSENTIAL EXPENDITURES
21010103	70830				CONSOLIDATED REVENUE FUND CHARGE- SALARIES									ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	40,071,169.00	40,071,169.00	40,071,169.00	120,213,508.80	38,899,321.00	32,416,100.83	28,030,423.00		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	40,071,169.00	40,071,169.00	40,071,169.00	120,213,508.80	38,899,321.00	32,416,100.83	28,030,423.00		ESSENTIAL EXPENDITURES
21020101	70830		02101	50610801	NON REGULAR ALLOWANCES	36,591,169.00	36,591,169.00	36,591,169.00	109,773,508.80	35,449,321.00	29,541,100.83	24,922,923.00		ESSENTIAL EXPENDITURES
21020102	70830		02101	50610801	MEDICAL ALLOWANCE	3,480,000.00	3,480,000.00	3,480,000.00	10,440,000.00	3,450,000.00	2,874,999.10	3,107,500.00		ESSENTIAL EXPENDITURES
2202	70830				OVERHEAD COST	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	10,000,000.00	1,500,000.00	5,300,000.00		NON-COVID EXPENDITURES
220202	70830				UTILITIES - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	-	-	-		NON-COVID EXPENDITURES
22020201	70830		02101	506010801	ELECTRICITY CHARGES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00					NON-COVID EXPENDITURES
220204	70830				MAINTENANCE SERVICES - GENERAL	8,500,000.00	8,500,000.00	8,500,000.00	25,500,000.00	4,000,000.00	-	-		NON-COVID EXPENDITURES
22020401	70830		02101	506010801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	2,000,000.00				NON-COVID EXPENDITURES
22020404	70830		02101	506010801	MAINTENANCE OF OFFICE / IT EQUIPMENTS				-	1,000,000.00				NON-COVID EXPENDITURES
22020405	70830		02101	506010801	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	500,000.00				NON-COVID EXPENDITURES
22020411	70830		02101	506010801	MAINTENANCE OF COMMUNICATION EQUIPMENTS	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	500,000.00				NON-COVID EXPENDITURES
220205	70830				TRAINING - GENERAL	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	3,000,000.00	-	-		NON-COVID EXPENDITURES
22020501	70830		02101	506010801	LOCAL TRAINING	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	3,000,000.00				NON-COVID EXPENDITURES
22020502	70830		02101	506010801	INTERNATIONAL TRAINING				-					NON-COVID EXPENDITURES
220208	70830				FUEL & LUBRICANTS - GENERAL	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	3,000,000.00	1,500,000.00	-		NON-COVID EXPENDITURES
22020803	70830		02101	506010801	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	3,000,000.00	1,500,000.00			NON-COVID EXPENDITURES
220210	70830				MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	-	-	-		NON-COVID EXPENDITURES
22021008	70830		02101	506010801	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00					NON-COVID EXPENDITURES
23	70830				CAPITAL EXPENDITURE	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	20,000,000.00	-	-		NON-COVID EXPENDITURES
2301	70830				FIXED ASSETS PURCHASED	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	20,000,000.00	-	-		NON-COVID EXPENDITURES
230101	70830				PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	20,000,000.00	-	-		NON-COVID EXPENDITURES
23010105	70830		02101	506010801	PURCHASE OF MOTOR VEHICLES	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00					NON-COVID EXPENDITURES
23010112	70830		02101	506010801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000.00	500,000.00	500,000.00	1,500,000.00	1,000,000.00				NON-COVID EXPENDITURES
23010113	70830		02101	506010801	PURCHASE OF COMPUTERS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00				NON-COVID EXPENDITURES

23010129	70830		02101	506010801	PURCHASE OF INDUSTRIAL EQUIPMENT	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	11,000,000.00			NON-COVID EXPENDITURES
23010141	70830		02101	506010801	PURCHASE OF COMMUNICATION EQUIPMENT	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	5,000,000.00			NON-COVID EXPENDITURES
MDA SUMMARY													
					PERSONNEL COSTS	206,395,115.00	40,071,169.00	40,071,169.00	286,537,453.00	199,905,435.00	166,587,877.50	141,997,806.00	
					OVERHEAD COSTS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	10,000,000.00	1,500,000.00	5,300,000.00	
					CAPITAL EXPENDITURE	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	20,000,000.00	0.00	0.00	
					TOTAL	236,395,115.00	70,071,169.00	70,071,169.00	376,537,453.00	229,905,435.00	168,087,877.50	147,297,806.00	

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE: 012300300100 **NAME OF MDA: BAYELSA STATE BROADCASTING CORPORATION**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REONSIVE
2					EXPENDITURES	328,092,738.00								
21					PERSONNEL COST	318,092,738.00	2,161,100,551.00	2,161,100,551.00	4,640,293,840.00					ESSENTIAL EXPENDITURES
21010101	70830		02101	50610801	SALARY	256,207,226.00	256,207,226.00	256,207,226.00	768,621,678.00					ESSENTIAL EXPENDITURES
21010102					OVER TIME PAYMENTS									ESSENTIAL EXPENDITURES
21010103	70830				CONSOLIDATED REVENUE FUND CHARGE-SALARIES									ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	61,885,512.00	2,161,100,551.00	2,161,100,551.00	4,384,086,614.00					ESSENTIAL EXPENDITURES
210201					ALLOWANCES	61,885,512.00	2,161,100,551.00	2,161,100,551.00	4,384,086,614.00					ESSENTIAL EXPENDITURES
21020101	70830		02101	50610801	NON REGULAR ALLOWANCES	56,365,512.00	2,155,580,551.00	2,155,580,551.00	4,367,526,614.00					ESSENTIAL EXPENDITURES
21020102	70830		02101	50610801	MEDICAL ALLOWANCE	5,520,000.00	5,520,000.00	5,520,000.00	16,560,000.00					ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00					NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	-	-	-		NON-COVID EXPENDITURES
22020101	70830		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	500,000.00	1,500,000.00					NON-COVID EXPENDITURES
22020102	70830		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	500,000.00	1,500,000.00					NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	500,000.00	500,000.00	500,000.00	1,500,000.00	-	-	-		NON-COVID EXPENDITURES
22020301	70830			50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES		500,000.00		500,000.00					NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	4,000,000.00	500,000.00	500,000.00	5,000,000.00	-	-	-		NON-COVID EXPENDITURES
22020401	70830		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00					NON-COVID EXPENDITURES
22020402	70830		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	200,000.00	600,000.00					NON-COVID EXPENDITURES
22020404	70830		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	500,000.00	1,500,000.00					NON-COVID EXPENDITURES
22020405	70830		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00					NON-COVID EXPENDITURES
22020411	70830		02101	50610801	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,300,000.00	1,300,000.00	1,300,000.00	3,900,000.00					NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	250,000.00	250,000.00	250,000.00	750,000.00	-	-	-		NON-COVID EXPENDITURES
22020605	70830		02101	50610801	CLEANING & FUMIGATION SERVICES	250,000.00	250,000.00	250,000.00	750,000.00					NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	4,250,000.00	4,250,000.00	4,250,000.00	12,750,000.00	-	-	-		NON-COVID EXPENDITURES
22020801	70830		02101	50610801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00					NON-COVID EXPENDITURES
22020802	70830		02101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST	1,250,000.00	1,250,000.00	1,250,000.00	3,750,000.00					NON-COVID EXPENDITURES
22020803	70830		02101	50610801	PLANT / GENERATOR FUEL COST	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00					NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	-	-	-		NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	-	-	-		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	-	-	-		NON-COVID EXPENDITURES
23010112	70830		02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00					NON-COVID EXPENDITURES
23010113	70830		02101	50610801	PURCHASE OF COMPUTERS	250,000.00	250,000.00	250,000.00	750,000.00					NON-COVID EXPENDITURES
23010114	70830		02101	50610801	PURCHASE OF COMPUTER PRINTERS	250,000.00	250,000.00	250,000.00	750,000.00					NON-COVID EXPENDITURES
23010115	70830		02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	250,000.00	250,000.00	250,000.00	750,000.00					NON-COVID EXPENDITURES
23010123	70830		02101	50610801	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00					NON-COVID EXPENDITURES
23010128	70830		02101	50610801	PURCHASE OF SECURITY EQUIPMENT	250,000.00	250,000.00	250,000.00	750,000.00					NON-COVID EXPENDITURES
23010129	70830		02101	50610801	PURCHASE OF INDUSTRIAL EQUIPMENT	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00					NON-COVID EXPENDITURES
23010141	70830		02101	50610801	PURCHASE OF COMMUNICATION EQUIPMENT	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00					NON-COVID EXPENDITURES
MDA SUMMARY														
					PERSONNEL COSTS	318,092,738.00	2,161,100,551.00	2,161,100,551.00	4,640,293,840.00	0.00	0.00	0.00		
					OVERHEAD COSTS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	0.00	0.00	0.00		
					CAPITAL EXPENDITURE	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	0.00	0.00	0.00		

					TOTAL	338,092,738.00	2,181,100,551.00	2,181,100,551.00	4,700,293,840.00	0.00	0.00	0.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 012300500100

NAME OF MDA: GOVERNMENT PRINTING PRESS, YENAGOA

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSNSIVE
2					EXPENDITURES	35,008,156.00	35,008,156.00	35,008,156.00	105,024,468.00			-		ESSENTIAL EXPENDITURES
21					PERSONNEL COST	25,008,156.00	25,008,156.00	25,008,156.00	75,024,468.00			-		ESSENTIAL EXPENDITURES
21010101	70830		02101	50610801	SALARY	24,141,181.00	24,141,181.00	24,141,181.00	72,423,543.00					ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	866,975.00	866,975.00	866,975.00	2,600,925.00					ESSENTIAL EXPENDITURES
210201					ALLOWANCES	866,975.00	866,975.00	866,975.00	2,600,925.00					ESSENTIAL EXPENDITURES
21020101	70830		02101	50610801	NON REGULAR ALLOWANCES	356,975.00	356,975.00	356,975.00	1,070,925.00					ESSENTIAL EXPENDITURES
21020102	70830		02101	50610801	MEDICAL ALLOWANCE	510,000.00	510,000.00	510,000.00	1,530,000.00					ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00		-	-		NON-COVID EXPENDITURES
220201			02101	50610801	TRAVEL & TRANSPORT - GENERAL	1,300,000.00	1,300,000.00	1,300,000.00	3,900,000.00	-	-	-		NON-COVID EXPENDITURES
22020101	70830		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	800,000.00	800,000.00	2,400,000.00					NON-COVID EXPENDITURES
22020102	70830				LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	500,000.00	1,500,000.00					NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	200,000.00	200,000.00	200,000.00	600,000.00	-	-	-		NON-COVID EXPENDITURES
22020201	70830		02101	50610801	ELECTRICITY CHARGES	100,000.00	100,000.00	100,000.00	300,000.00					NON-COVID EXPENDITURES
22020205	70830				WATER RATES	100,000.00	100,000.00	100,000.00	300,000.00					NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	-	-	-		NON-COVID EXPENDITURES
22020301	70830		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	500,000.00	1,500,000.00					NON-COVID EXPENDITURES
22020303	70830		02101	50610801	NEWSPAPERS	100,000.00	100,000.00	100,000.00	300,000.00					NON-COVID EXPENDITURES
22020306	70830		02101	50610801	PRINTING OF SECURITY DOCUMENTS	6,400,000.00	6,400,000.00	6,400,000.00	19,200,000.00					NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	900,000.00	900,000.00	900,000.00	2,700,000.00	-	-	-		NON-COVID EXPENDITURES
22020401	70830		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	100,000.00	300,000.00					NON-COVID EXPENDITURES
22020402	70830		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	300,000.00	900,000.00					NON-COVID EXPENDITURES
22020404	70830		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	300,000.00	900,000.00					NON-COVID EXPENDITURES
22020405	70830		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	200,000.00	600,000.00					NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	100,000.00	100,000.00	100,000.00	300,000.00	-	-	-		NON-COVID EXPENDITURES
22020601	70830		02101	50610801	SECURITY SERVICES	50,000.00	50,000.00	50,000.00	150,000.00					NON-COVID EXPENDITURES
22020605	70830		02101	50610801	CLEANING & FUMIGATION SERVICES	50,000.00	50,000.00	50,000.00	150,000.00					NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	350,000.00	350,000.00	350,000.00	1,050,000.00	-	-	-		NON-COVID EXPENDITURES
22020801	70830		02101	50610801	MOTOR VEHICLE FUEL COST	50,000.00	50,000.00	50,000.00	150,000.00					NON-COVID EXPENDITURES
22020802	70830		02101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST	50,000.00	50,000.00	50,000.00	150,000.00					NON-COVID EXPENDITURES
22020803	70830		02101	50610801	PLANT / GENERATOR FUEL COST	250,000.00	250,000.00	250,000.00	750,000.00					NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	30,000.00	30,000.00	30,000.00	90,000.00	-	-	-		NON-COVID EXPENDITURES
22020901	70830		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	30,000.00	30,000.00	90,000.00					NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	120,000.00	120,000.00	120,000.00	360,000.00	-	-	-		NON-COVID EXPENDITURES
22021001	70830		02101	50610801	REFRESHMENT & MEALS	100,000.00	100,000.00	100,000.00	300,000.00					NON-COVID EXPENDITURES
22021006	70830		02101	50610801	POSTAGES & COURIER SERVICES	20,000.00	20,000.00	20,000.00	60,000.00					NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	-	-	-		NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	-	-	-		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	-	-	-		NON-COVID EXPENDITURES
23010112	70830		02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00					NON-COVID EXPENDITURES
23010113	70830		02101	50610801	PURCHASE OF COMPUTERS	250,000.00	250,000.00	250,000.00	750,000.00					NON-COVID EXPENDITURES
23010114	70830		02101	50610801	PURCHASE OF COMPUTER PRINTERS	250,000.00	250,000.00	250,000.00	750,000.00					NON-COVID EXPENDITURES
23010115	70830		02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	250,000.00	250,000.00	250,000.00	750,000.00					NON-COVID EXPENDITURES
23010123	70830		02101	50610801	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00					NON-COVID EXPENDITURES
23010128	70830		02101	50610801	PURCHASE OF SECURITY EQUIPMENT	250,000.00	250,000.00	250,000.00	750,000.00					NON-COVID EXPENDITURES
23010129	70830		02101	50610801	PURCHASE OF INDUSTRIAL EQUIPMENT	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00					NON-COVID EXPENDITURES
23010141	70830		02101	50610801	PURCHASE OF COMMUNICATION EQUIPMENT	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00					NON-COVID EXPENDITURES
MDA SUMMARY														
					PERSONNEL COSTS	25,008,156.00	25,008,156.00	25,008,156.00	75,024,468.00	0.00	0.00	0.00		
					OVERHEAD COSTS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	0.00	0.00	0.00		
					CAPITAL EXPENDITURE	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00					
					TOTAL	45,008,156.00	45,008,156.00	45,008,156.00	135,024,468.00	0.00	0.00	0.00		

[illegible]

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 012300600100

NAME OF MDA: BAYELSA STATE NEWSPAPER CORPORATION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
1					REVENUE	1,831,860.00	1,963,960.00	2,096,860.00	5,892,680.00	0.00	1,292,550.00	48,000.00		
120206					SALES - GENERAL	1,783,860.00	1,915,960.00	2,048,860.00	5,748,680.00	0.00	1,252,550.00	0.00		
12020601	70830				SALES OF JOURNAL & PUBLICATIONS	1,783,860.00	1,915,960.00	2,048,860.00	5,748,680.00		1,252,550.00			
120208					RENT ON GOVERNMENT BUILDINGS - GENERAL	48,000.00	48,000.00	48,000.00	144,000.00	0.00	40,000.00	48,000.00		
12020801	70830				RENT ON GOVT.QUARTERS	48,000.00	48,000.00	48,000.00	144,000.00		40,000.00	48,000.00		
2					EXPENDITURES	217,702,157.00	252,617,297.00	415,604,314.00	885,923,768.00		31,154,620.88			
21	70830				PERSONNEL COST	197,702,157.00	232,417,297.00	395,404,314.00	825,523,768.00		30,939,480.12			ESSENTIAL EXPENDITURES
21010101	70830		021010	50610801	SALARY	159,087,017.00	3,900,000.00	34,715,140.00	197,702,157.00		1,372,287,501.75			ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	38,615,140.00	232,417,297.00	395,404,314.00	666,436,751.00		30,939,480.12			ESSENTIAL EXPENDITURES
210201					ALLOWANCES	38,615,140.00	232,417,297.00	395,404,314.00	666,436,751.00		30,939,480.12			ESSENTIAL EXPENDITURES
21020101	70830		021010	50610801	NON REGULAR ALLOWANCES	34,715,140.00	197,702,157.00	197,702,157.00	430,119,454.00		27,911,980.12			ESSENTIAL EXPENDITURES
21020102	70830		021010	50610801	MEDICAL ALLOWANCE	3,900,000.00	34,715,140.00	197,702,157.00	236,317,297.00		3,027,500.00			ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	1,661,596.35	135,140.76	-		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	250,000.00	250,000.00	250,000.00	750,000.00	-	-	-		NON-COVID EXPENDITURES
22020101	70830		021010	50610801	LOCAL TRAVEL & TRANSPORT; TRAINING	250,000.00	250,000.00	250,000.00	750,000.00		-	-		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	470,000.00	470,000.00	470,000.00	1,410,000.00	80,000.00	50,000.00	-		NON-COVID EXPENDITURES
22020201	70830		021010	50610801	ELECTRICITY CHARGES	420,000.00	420,000.00	420,000.00	1,260,000.00	80,000.00	50,000.00	-		NON-COVID EXPENDITURES
22020203	70830		02101	50610801	INTERNET ACCESS CHARGES	50,000.00	50,000.00	50,000.00	150,000.00		-	-		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	900,000.00	-	-		NON-COVID EXPENDITURES
22020301	70830		021010	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	900,000.00	165,000.00	-		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	1,050,000.00	1,050,000.00	1,050,000.00	3,150,000.00	450,000.00	-	-		NON-COVID EXPENDITURES
22020402	70830				MAINTENANCE OF OFFICE FURNITURE				-	120,000.00		-		NON-COVID EXPENDITURES
22020404	70830		021010	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	720,000.00	720,000.00	720,000.00	2,160,000.00	180,000.00		-		NON-COVID EXPENDITURES
22020405	70830		021010	50610801	MAINTENANCE OF PLANTS/GENERATORS	130,000.00	130,000.00	130,000.00	390,000.00	150,000.00		-		NON-COVID EXPENDITURES
22020406	70830				OTHER MAINTENANCE SERVICES	200,000.00	200,000.00	200,000.00	600,000.00			-		NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00	-	-	-		NON-COVID EXPENDITURES
22020501	70830		021010	50610801	LOCAL TRAINING	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00			-		NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	330,000.00	330,000.00	330,000.00	990,000.00	-	-	-		NON-COVID EXPENDITURES
22020601	70830		021010	50610801	SECURITY SERVICES	180,000.00	180,000.00	180,000.00	540,000.00			-		NON-COVID EXPENDITURES
22020605	70830		021010	50610801	CLEANING & FUMIGATION SERVICES	150,000.00	150,000.00	150,000.00	450,000.00			-		NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	720,000.00	720,000.00	720,000.00	2,160,000.00	190,000.00	45,000.00	-		NON-COVID EXPENDITURES
22020803	70830		021010	50610801	PLANT / GENERATOR FUEL COST	720,000.00	720,000.00	720,000.00	2,160,000.00	190,000.00	45,000.00	-		NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	120,000.00	120,000.00	120,000.00	360,000.00	41,596.35	40,140.76	-		NON-COVID EXPENDITURES
22020901	70830		021010	50610801	BANK CHARGES (OTHER THAN INTEREST)	120,000.00	120,000.00	120,000.00	360,000.00	41,596.35	40,140.76	-		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	860,000.00	860,000.00	860,000.00	2,580,000.00	-	-	-		NON-COVID EXPENDITURES
22021001	70830		021010	50610801	REFRESHMENT & MEALS	130,000.00	130,000.00	130,000.00	390,000.00			-		NON-COVID EXPENDITURES
22021002	70830		021010	50610801	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	100,000.00	300,000.00			-		NON-COVID EXPENDITURES
22021006	70830				POSTAGES & COURIER SERVICES	20,000.00	20,000.00	20,000.00	60,000.00			-		NON-COVID EXPENDITURES
22021007	70830		021010	50610801	WELFARE PACKAGES	260,000.00	260,000.00	260,000.00	780,000.00			-		NON-COVID EXPENDITURES
22021008	70830		021010	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	130,000.00	130,000.00	130,000.00	390,000.00			-		NON-COVID EXPENDITURES
22021013	70830		021010	50610801	PROMOTION (SERVICE WIDE)	120,000.00	120,000.00	120,000.00	360,000.00			-		NON-COVID EXPENDITURES
22021014	70830		021010	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	100,000.00	300,000.00			-		NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	10,000,000.00	10,200,000.00	10,200,000.00	30,400,000.00	3,945,666.00	80,000.00	-		NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	9,800,000.00	9,800,000.00	9,800,000.00	29,400,000.00	3,945,666.00	80,000.00	-		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	9,800,000.00	9,800,000.00	9,800,000.00	29,400,000.00	3,945,666.00	80,000.00	-		NON-COVID EXPENDITURES
23010112	70830		021010	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	919,000.00				NON-COVID EXPENDITURES
23010113	70830		021010	50610801	PURCHASE OF COMPUTERS	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	3,026,666.00	25,000.00			NON-COVID EXPENDITURES
23010114	70830		021010	50610801	PURCHASE OF COMPUTER PRINTERS	270,000.00	270,000.00	270,000.00	810,000.00		55,000.00			NON-COVID EXPENDITURES
23010115	70830		021010	50610801	PURCHASE OF PHOTOCOPYING MACHINES/ CAMERA	260,000.00	260,000.00	260,000.00	780,000.00					NON-COVID EXPENDITURES
23010118	70830		021010	50610801	PURCHASE OF SCANNERS	270,000.00	270,000.00	270,000.00	810,000.00			-		NON-COVID EXPENDITURES
2303					REHABILITATION / REPAIRS	200,000.00	400,000.00	400,000.00	1,000,000.00	-	-	-		NON-COVID EXPENDITURES
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	200,000.00	200,000.00	200,000.00	600,000.00	-	-	-		NON-COVID EXPENDITURES
23030104	70830		021010	50610801	REHABILITATION / REPAIRS - WATER FACILITIES	200,000.00	500,000.00	500,000.00	1,200,000.00			-		NON-COVID EXPENDITURES
MDA SUMMARY														

					PERSONNEL COSTS	197,702,157.00	232,417,297.00	395,404,314.00	825,523,768.00	0.00	30,939,480.12	0.00	
					OVERHEAD COSTS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	1,661,596.35	135,140.76	0.00	
					CAPITAL EXPENDITURE	10,000,000.00	10,200,000.00	10,200,000.00	30,400,000.00	3,945,666.00	80,000.00	0.00	
					TOTAL	217,702,157.00	252,617,297.00	415,604,314.00	885,923,768.00	5,607,262.35	31,154,620.88	0.00	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 014900100100

NAME OF MDA: FIRE SERVICE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSIVE
2					EXPENDITURES	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	2,923,193.00	-	-		
2202					OVERHEAD COST	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	2,923,193.00	-	-		NON-COVID EXPENDITURES
220201					TRAVEL & TRANSPORT - GENERAL	-	-	-	-	200,000.00	-	-		NON-COVID EXPENDITURES
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	-	-	-	-	200,000.00	-	-		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	680,000.00	680,000.00	680,000.00	2,040,000.00	300,000.00	-	-		NON-COVID EXPENDITURES
22020201	70133		02101	50610801	ELECTRICITY CHARGES	480,000.00	480,000.00	480,000.00	1,440,000.00	100,000.00				NON-COVID EXPENDITURES
22020202	70133		02101	50610801	TELEPHONE CHARGES	200,000.00	200,000.00	200,000.00	600,000.00	100,000.00				NON-COVID EXPENDITURES
22020206	70133		02101	50610801	SEWAGE CHARGES	-	-	-	-	100,000.00				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	720,000.00	720,000.00	720,000.00	2,160,000.00	700,000.00	-	-		NON-COVID EXPENDITURES
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	720,000.00	720,000.00	720,000.00	2,160,000.00	500,000.00				NON-COVID EXPENDITURES
22020309	70133		02101	50610801	UNIFORMS & OTHER CLOTHING	-	-	-	-	200,000.00				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	7,200,000.00	7,200,000.00	7,200,000.00	21,600,000.00	800,000.00	-	-		NON-COVID EXPENDITURES
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	500,000.00				NON-COVID EXPENDITURES
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	-	-	-	-	300,000.00				NON-COVID EXPENDITURES
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00					NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	500,000.00	-	-		NON-COVID EXPENDITURES
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	500,000.00				NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	400,000.00	400,000.00	400,000.00	1,200,000.00	423,193.00	-	-		NON-COVID EXPENDITURES
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS	400,000.00	400,000.00	400,000.00	1,200,000.00	423,193.00				NON-COVID EXPENDITURES
MDA SUMMARY														
					PERSONNEL COSTS									
					OVERHEAD COSTS	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	2,923,193.00	0.00	0.00		
					CAPITAL EXPENDITURE									
					TOTAL	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	2,923,193.00	0.00	0.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 012500100100

NAME OF MDA: HEAD OF SERVICE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSIVE
2202					OVERHEAD COST	150,000,000.00	116,000,000.00	116,000,000.00	382,000,000.00	40,299,969.62	28,170,000.00	33,000,000.00		NON-COVID EXPENDITURES
220201					TRAVEL & TRANSPORT - GENERAL	50,000,000.00	16,000,000.00	16,000,000.00	82,000,000.00	11,000,000.00	7,000,000.00	13,000,000.00		NON-COVID EXPENDITURES
22020101	70131		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	5,000,000.00	2,000,000.00	6,000,000.00		NON-COVID EXPENDITURES
22020102	70131		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	7,000,000.00	7,000,000.00	44,000,000.00	6,000,000.00	5,000,000.00	7,000,000.00		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00	2,808,000.00	2,808,000.00	1,008,000.00		NON-COVID EXPENDITURES
22020201	70131				ELECTRICITY CHARGES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	1,808,000.00	1,808,000.00	808,000.00		NON-COVID EXPENDITURES
22020202	70131				TELEPHONE CHARGES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,000,000.00	1,000,000.00	200,000.00		NON-COVID EXPENDITURES
22020203	70131				INTERNET ACCESS CHARGES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	0.00	0.00	0.00		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00	7,582,000.00	1,402,030.38	7,382,000.00		NON-COVID EXPENDITURES
22020301	70131		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	7,000,000.00	1,300,000.00	7,000,000.00		NON-COVID EXPENDITURES
22020303	70131		02101	50610801	NEWSPAPERS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	510,000.00	100,000.00	310,000.00		NON-COVID EXPENDITURES
22020304	70131		02101	50610801	MAGAZINES & PERIODICALS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	72,000.00	2,030.38	72,000.00		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	16,000,000.00	16,000,000.00	16,000,000.00	48,000,000.00	5,900,000.00	5,900,000.00	4,900,000.00		NON-COVID EXPENDITURES
22020401	70131		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
22020402	70131		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	2,500,000.00	2,500,000.00	2,500,000.00		NON-COVID EXPENDITURES
22020406	70131		02101	50610801	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	1,400,000.00	1,400,000.00	400,000.00		NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	2,000,000.00	2,000,000.00	1,500,000.00		NON-COVID EXPENDITURES
22020801	70131		02101	50610801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	2,000,000.00	2,000,000.00	1,500,000.00		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	59,000,000.00	59,000,000.00	59,000,000.00	177,000,000.00	11,009,969.62	9,059,969.62	12,210,000.00		NON-COVID EXPENDITURES
22021001	70131		02101	50610801	REFRESHMENT & MEALS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	1,200,000.00	750,000.00	200,000.00		NON-COVID EXPENDITURES
22021002	70131		02101	50610801	HONORARIUM & SITTING ALLOWANCE	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	360,000.00	360,000.00	360,000.00		NON-COVID EXPENDITURES

22021003	70131		02101	50610801	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	650,000.00	650,000.00	150,000.00		NON-COVID EXPENDITURES
22021007	70131		02101	50610801	WELFARE PACKAGES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	1,500,000.00	1,120,000.00	1,500,000.00		NON-COVID EXPENDITURES
22021020	70131				FOREIGN SCHOLARSHIP SCHEME				0.00		0.00			NON-COVID EXPENDITURES
22021021	70131		02101	50610801	SPECIAL DAYS/CELEBRATIONS	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	7,299,969.62	6,179,969.62	3,000,000.00		NON-COVID EXPENDITURES
					MDA SUMMARY									
					PERSONNEL COSTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					OVERHEAD COSTS	150,000,000.00	116,000,000.00	116,000,000.00	382,000,000.00	40,299,969.62	28,170,000.00	33,000,000.00		
					CAPITAL EXPENDITURE									
					TOTAL	150,000,000.00	116,000,000.00	116,000,000.00	382,000,000.00	40,299,969.62	28,170,000.00	33,000,000.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 012500200100

NAME OF MDA: MANAGEMENT AND WELFARE SERVICES BUREAU

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REONSIVE
2					EXPENDITURES	282,073,699.00	282,073,699.00	282,073,699.00	846,221,097.00	330,929,880.57	246,769,707.80	205,053,585.83		
21					PERSONNEL COST	242,073,699.00	242,073,699.00	242,073,699.00	726,221,097.00	320,785,904.88	236,719,707.80	177,195,025.83		ESSENTIAL EXPENDITURES
21010101	70131		02101	50610801	SALARY	202,376,751.00	202,376,751.00	202,376,751.00	607,130,253.00	244,243,287.88	173,781,605.59	153,418,470.03		ESSENTIAL EXPENDITURES
2102	70131				ALLOWANCES AND SOCIAL CONTRIBUTION	39,696,948.00	39,696,948.00	39,696,948.00	119,090,844.00	76,542,617.00	62,938,102.21	23,776,555.80		ESSENTIAL EXPENDITURES
210201	70131				ALLOWANCES	39,696,948.00	39,696,948.00	39,696,948.00	119,090,844.00	76,542,617.00	62,938,102.21	23,776,555.80		ESSENTIAL EXPENDITURES
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	31,659,504.00	31,659,504.00	31,659,504.00	94,978,512.00	66,320,922.00	54,454,703.91	16,887,888.24		ESSENTIAL EXPENDITURES
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	8,037,444.00	8,037,444.00	8,037,444.00	24,112,332.00	10,221,695.00	8,483,398.30	6,888,667.56		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	10,143,975.69	10,050,000.00	27,858,560.00		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	0.00		150,680.00		NON-COVID EXPENDITURES
22020101	70131		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	0.00		150,680.00		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	0.00				NON-COVID EXPENDITURES
22020203	70131		02101	50610801	INTERNET ACCESS CHARGES	500,000.00	500,000.00	500,000.00	1,500,000.00	0.00				NON-COVID EXPENDITURES
22020208	70131		02101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	0.00				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	3,143,975.69	3,050,000.00	292,000.00		NON-COVID EXPENDITURES
22020301	70131		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,400,000.00	2,400,000.00	2,400,000.00	7,200,000.00	3,093,975.69	3,000,000.00	270,000.00		NON-COVID EXPENDITURES
22020303	70131		02101	50610801	NEWSPAPERS	50,000.00	50,000.00	50,000.00	150,000.00	25,000.00	25,000.00	12,000.00		NON-COVID EXPENDITURES
22020304	70131		02101	50610801	MAGAZINES & PERIODICALS	50,000.00	50,000.00	50,000.00	150,000.00	25,000.00	25,000.00	10,000.00		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	11,000,000.00	11,000,000.00	11,000,000.00	33,000,000.00	4,000,000.00	4,000,000.00	5,101,880.00		NON-COVID EXPENDITURES
22020401	70131		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	0.00		2,201,440.00		NON-COVID EXPENDITURES
22020402	70131		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	0.00		350,000.00		NON-COVID EXPENDITURES
22020404	70131		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00	2,000,000.00			NON-COVID EXPENDITURES
22020405	70131		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00	2,000,000.00	2,300,440.00		NON-COVID EXPENDITURES
22020406	70131		02101	50610801	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	0.00		250,000.00		NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	18,000,000.00	18,000,000.00	18,000,000.00	54,000,000.00	3,000,000.00	3,000,000.00	21,956,000.00		NON-COVID EXPENDITURES
22020801	70131		02101	50610801	MOTOR VEHICLE FUEL COST	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	3,000,000.00	3,000,000.00	12,500,000.00		NON-COVID EXPENDITURES
22020803	70131		02101	50610801	PLANT / GENERATOR FUEL COST	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00	0.00		9,456,000.00		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	0.00		358,000.00		NON-COVID EXPENDITURES
22021001	70131		02101	50610801	REFRESHMENT & MEALS				0.00			358,000.00		NON-COVID EXPENDITURES
22021002	70131		02101	50610801	HONORARIUM & SITTING ALLOWANCE				0.00			358,000.00		NON-COVID EXPENDITURES
22021003	70131		02101	50610801	PUBLICITY & ADVERTISEMENTS				0.00			358,000.00		NON-COVID EXPENDITURES
22021004	70131		02101	50610801	MEDICAL EXPENSES-LOCAL				0.00			358,000.00		NON-COVID EXPENDITURES
22021006	70131		02101	50610801	POSTAGES & COURIER SERVICES				0.00			358,000.00		NON-COVID EXPENDITURES
22021007	70131		02101	50610801	WELFARE PACKAGES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	0.00		358,000.00		NON-COVID EXPENDITURES
					MDA SUMMARY									
					PERSONNEL COSTS	242,073,699.00	242,073,699.00	242,073,699.00	726,221,097.00	320,785,904.88	236,719,707.80	177,195,025.83		
					OVERHEAD COSTS	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	10,143,975.69	10,050,000.00	27,858,560.00		
					CAPITAL EXPENDITURE									
					TOTAL	282,073,699.00	282,073,699.00	282,073,699.00	846,221,097.00	330,929,880.57	246,769,707.80	205,053,585.83		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 012500300100

NAME OF MDA: ESTABLISHMENT, TRAINING AND PENSIONS BUREAU

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REONSIVE
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2					EXPENDITURES	247,870,801	260,815,121	260,815,121	769,501,043	260,815,121.00	101,243,384.57	195,454,218		
21					PERSONNEL COST	97,870,801	118,315,121	118,315,121	334,501,043	118,315,121.00	88,543,384.57	75,039,218		ESSENTIAL EXPENDITURES
21010101	70131		02101	50610801	SALARY	86,611,564	86,611,564	86,611,564	259,834,692	105,945,884.00	78,636,957.27	58,979,702		ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	11,259,237	12,369,237	12,369,237	35,997,711	12,369,237.00	9,906,427.30	16,059,516		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	11,259,237	12,369,237	12,369,237	35,997,711	12,369,237.00	9,906,427.30	16,059,516		ESSENTIAL EXPENDITURES
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	7,914,876	7,914,876	7,914,876	23,744,628	7,914,876.00	6,366,959.80	13,297,016		ESSENTIAL EXPENDITURES
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	3,344,361	3,344,361	3,344,361	10,033,083	4,454,361.00	3,539,467.50	2,762,500		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	140,000,000	140,000,000	140,000,000	420,000,000	143,000,000.00	12,700,000.00	120,415,000		NON-COVID EXPENDITURES
220201					TRAVEL & TRANSPORT - GENERAL	35,200,000	35,200,000	35,200,000	105,600,000	7,000,000.00	6,100,000.00	41,592,000		NON-COVID EXPENDITURES
22020101	70131		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	19,200,000	19,200,000	19,200,000	57,600,000	3,000,000.00	2,000,000.00	22,758,000		NON-COVID EXPENDITURES
22020102	70131		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	16,000,000	16,000,000	16,000,000	48,000,000	4,000,000.00	4,100,000.00	18,834,000		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	500,000	500,000	500,000	1,500,000	134,713.10	-			NON-COVID EXPENDITURES
22020203	70131		02101	50610801	INTERNET ACCESS CHARGES	500,000	500,000	500,000	1,500,000	-	-			NON-COVID EXPENDITURES
22020204	70131				SATELLITE BROADCASTING ACCESS CHARGES	0	0	0	0	134,713.10	-			NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	9,000,000	9,000,000	9,000,000	27,000,000	6,000,000.00	4,880,000.00	2,500,000		NON-COVID EXPENDITURES
22020301	70131		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000	4,000,000	4,000,000	12,000,000	3,000,000.00	180,000.00	500,000		NON-COVID EXPENDITURES
22020305	70131		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	5,000,000	5,000,000	5,000,000	15,000,000	3,000,000.00	4,700,000.00	2,000,000		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	4,000,000	4,000,000	4,000,000	12,000,000	4,200,000.00	370,000.00	500,000		NON-COVID EXPENDITURES
22020401	70131		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT					200,000.00	100,000.00			NON-COVID EXPENDITURES
22020402	70131		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000	1,000,000	1,000,000	3,000,000	500,000.00	120,000.00	-		NON-COVID EXPENDITURES
22020404	70131		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000	3,000,000	3,000,000	9,000,000	3,500,000.00	150,000.00	500,000		NON-COVID EXPENDITURES
22020405	70131		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS									NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	88,300,000	88,300,000	88,300,000	264,900,000	21,000,000.00	950,000.00	75,623,000		NON-COVID EXPENDITURES
22020501	70131		02101	50610801	LOCAL TRAINING	82,300,000	82,300,000	82,300,000	246,900,000	21,000,000.00	-	73,178,000		NON-COVID EXPENDITURES
22020502	70131		02101	50610801	INTERNATIONAL TRAINING	6,000,000	6,000,000	6,000,000	18,000,000	-	950,000.00	2,445,000		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000.00	400,000.00	200,000		NON-COVID EXPENDITURES
22021007	70131		02101	50610801	WELFARE PACKAGES	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000.00	400,000.00	200,000		NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	10,000,000.00	10,200,000.00	10,200,000.00	30,400,000.00	3,945,666.00	80,000.00	-		NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	9,800,000.00	9,800,000.00	9,800,000.00	29,400,000.00	3,945,666.00	80,000.00	-		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	9,800,000.00	9,800,000.00	9,800,000.00	29,400,000.00	3,945,666.00	80,000.00	-		NON-COVID EXPENDITURES
23010112	70131		02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	919,000.00				NON-COVID EXPENDITURES
23010113	70131		02101	50610801	PURCHASE OF COMPUTERS	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	3,026,666.00	25,000.00			NON-COVID EXPENDITURES
23010114	70131		02101	50610801	PURCHASE OF COMPUTER PRINTERS	270,000.00	270,000.00	270,000.00	810,000.00		55,000.00			NON-COVID EXPENDITURES
23010115	70131		02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES/ CAMERA	260,000.00	260,000.00	260,000.00	780,000.00					NON-COVID EXPENDITURES
23010118	70131		02101	50610801	PURCHASE OF SCANNERS	270,000.00	270,000.00	270,000.00	810,000.00					NON-COVID EXPENDITURES
2303					REHABILITATION / REPAIRS	200,000.00	400,000.00	400,000.00	1,000,000.00	-	-	-		NON-COVID EXPENDITURES
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	200,000.00	200,000.00	200,000.00	600,000.00	-	-	-		NON-COVID EXPENDITURES
23030104	70131	01300000010108	02101	50610801	REHABILITATION / REPAIRS - WATER FACILITIES	400,000.00	500,000.00	500,000.00	1,400,000.00					NON-COVID EXPENDITURES
					MDA SUMMARY									
					PERSONNEL COSTS	97,870,801	118,315,122	118,315,123	334,501,046.00	118,315,121.00	101,243,384.57	195,454,217.75		
					OVERHEAD COSTS	140,000,000	140,000,000	140,000,000	420,000,000.00	41,334,713.10	12,700,000.00	120,415,000.00		
					CAPITAL	10,000,000	10,200,000	10,200,000	30,400,000					
					TOTAL	247,870,801	258,315,122	258,315,123	754,501,046.00	159,649,834.10	113,943,384.57	315,869,217.75		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 012500400100

NAME OF MDA: PUBLIC SERVICE TRAINING INSTITUTE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2					EXPENDITURES	19,487,807.00	10,270,000.00	10,270,000.00	40,027,807.00	10,412,645.96	-	-		
21					PERSONNEL COST	9,487,807.00	270,000.00	270,000.00	10,027,807.00	9,194,649.00	-	-		ESSENTIAL EXPENDITURES
21010101	70131		02101	50610801	SALARY	9,217,807.00	9,217,807.00	9,217,807.00	27,653,421.00	8,924,649.00				ESSENTIAL EXPENDITURES
21010102					OVER TIME PAYMENTS									ESSENTIAL EXPENDITURES
21010103	70131				CONSOLIDATED REVENUE FUND CHARGE-SALARIES									ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	270,000.00	270,000.00	270,000.00	810,000.00	270,000.00				ESSENTIAL EXPENDITURES
210201					ALLOWANCES	270,000.00	270,000.00	270,000.00	810,000.00	270,000.00				ESSENTIAL EXPENDITURES

21020101	70131		02101	50610801	NON REGULAR ALLOWANCES									ESSENTIAL EXPENDITURES
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	270,000.00	270,000.00	270,000.00	810,000	270,000.00				ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	1,217,996.96	-	-		NON-COVID EXPENDITURES
220201					TRAVEL & TRANSPORT - GENERAL	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00	-	-		NON-COVID EXPENDITURES
22020101	70131		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00				NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	600,000.00	600,000.00	600,000.00	1,800,000.00	17,996.96	-	-		NON-COVID EXPENDITURES
22020201	70131		02101	50610801	ELECTRICITY CHARGES	600,000.00	600,000.00	600,000.00	1,800,000.00	17,996.96				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	700,000.00	700,000.00	700,000.00	2,100,000.00	200,000.00	-	-		NON-COVID EXPENDITURES
					OFFICE STATIONERIES / COMPUTER									
22020301	70131		02101	50610801	CONSUMABLES	700,000.00	700,000.00	700,000.00	2,100,000.00	200,000.00				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	4,200,000.00	4,200,000.00	4,200,000.00	12,600,000.00	500,000.00	-	-		NON-COVID EXPENDITURES
22020402	70131		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	200,000.00				NON-COVID EXPENDITURES
22020405	70131		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	2,200,000.00	2,200,000.00	2,200,000.00	6,600,000.00	300,000.00				NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	-	-	-		NON-COVID EXPENDITURES
22020501	70131		02101	50610801	LOCAL TRAINING	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00					NON-COVID EXPENDITURES
					MDA SUMMARY									
					PERSONNEL COSTS	9,487,807.00	270,000.00	270,000.00	10,027,807.00	9,194,649.00	0.00	0.00		
					OVERHEAD COSTS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	1,217,996.96	0.00	0.00		
					CAPITAL EXPENDITURE									
					TOTAL	19,487,807.00	10,270,000.00	10,270,000.00	40,027,807.00	10,412,645.96	0.00	0.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011104400300

NAME OF MDA:PUBLIC SERVICE RECORDS AND DOCUMENTATION CENTRE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSNSIVE
2					EXPENDITURES	10,000,000.00	9,900,000.00	9,900,000.00	29,700,000.00	4,871,987.85	1,000,000.00	-		
2202					OVERHEAD COST	10,000,000.00	9,900,000.00	9,900,000.00	29,700,000.00	4,871,987.85	1,000,000.00	-		NON-COVID EXPENDITURES
220201					TRAVEL & TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	600,000.00	1,000,000.00	-		NON-COVID EXPENDITURES
22020102	70131		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	600,000.00				NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	500,000.00	-	-		NON-COVID EXPENDITURES
22020203	70131		02101	50610801	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00				NON-COVID EXPENDITURES
22020208	70131		02101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00					NON-COVID EXPENDITURES
22020209	70131		02101	50610801	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00					NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	1,700,000.00	1,600,000.00	1,600,000.00	4,800,000.00	2,064,000.00	-	-		NON-COVID EXPENDITURES
22020301	70131		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,600,000.00	1,600,000.00	1,600,000.00	4,800,000.00	2,064,000.00				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	900,000.00	900,000.00	900,000.00	2,700,000.00	1,200,000.00	-	-		NON-COVID EXPENDITURES
22020402	70131		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	300,000.00	900,000.00	600,000.00				NON-COVID EXPENDITURES
22020404	70131		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	300,000.00	900,000.00					NON-COVID EXPENDITURES
22020406	70131		02101	50610801	OTHER MAINTENANCE SERVICES	300,000.00	300,000.00	300,000.00	900,000.00	600,000.00				NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	500,000.00	-	-		NON-COVID EXPENDITURES
22020501	70131		02101	50610801	LOCAL TRAINING	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	500,000.00				NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	400,000.00	400,000.00	400,000.00	1,200,000.00	7,987.85	-	-		NON-COVID EXPENDITURES
22021001	70131		02101	50610801	REFRESHMENT & MEALS	240,000.00	240,000.00	240,000.00	720,000.00					NON-COVID EXPENDITURES
22021006	70131		02101	50610801	POSTAGES & COURIER SERVICES	160,000.00	160,000.00	160,000.00	480,000.00	7,987.85				NON-COVID EXPENDITURES
					MDA SUMMARY									
					PERSONNEL COSTS									
					OVERHEAD COSTS	10,000,000.00	9,900,000.00	9,900,000.00	29,800,000.00	4,871,987.85	1,000,000.00	0.00		
					CAPITAL EXPENDITURE									
					TOTAL	10,000,000.00	9,900,000.00	9,900,000.00	29,800,000.00	4,871,987.85	1,000,000.00	0.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 014000100100

NAME OF MDA: OFFICE OF THE STATE AUDITOR-GENERAL

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
2					EXPENDITURES	325,305,028.00	239,953,331.00	239,953,331.00	805,211,690.00	17,680,963.54	26,265,000.00	59,753,000.09		
21					PERSONNEL COST	100,305,028.00	109,953,331.00	109,953,331.00	320,211,690.00	-	-	-		ESSENTIAL EXPENDITURES
21010101	70113		02101	50610801	SALARY	97,815,028.00	107,088,970.00	107,088,970.00	311,992,968.00					ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	2,490,000.00	2,864,361.00	2,864,361.00	8,218,722.00					ESSENTIAL EXPENDITURES
210201					ALLOWANCES	2,490,000.00	2,864,361.00	2,864,361.00	8,218,722.00					ESSENTIAL EXPENDITURES
21020102	70113		02101	50610801	MEDICAL ALLOWANCE	2,490,000.00	2,864,361.00	2,864,361.00	8,218,722.00					ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	165,000,000.00	90,000,000.00	90,000,000.00	345,000,000.00	17,680,963.54	15,265,000.00	43,753,000.09		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	65,020,000.00	55,020,000.00	55,020,000.00	175,060,000.00	-	3,765,000.00	17,220,000.09		NON-COVID EXPENDITURES
22020101	70113		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	40,020,000.00	40,020,000.00	40,020,000.00	120,060,000.00		3,765,000.00	16,949,000.09		NON-COVID EXPENDITURES
22020102	70113		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00			271,000.00		NON-COVID EXPENDITURES
22020103	70113		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	5,000,000.00	5,000,000.00	25,000,000.00					NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	2,250,000.00	2,250,000.00	2,250,000.00	6,750,000.00	1,630,000.00	300,000.00	1,100,000.00		NON-COVID EXPENDITURES
22020201	70113		02101	50610801	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,500,000.00	300,000.00	565,500.00		NON-COVID EXPENDITURES
22020203	70113		02101	50610801	INTERNET ACCESS CHARGES				-			125,000.00		NON-COVID EXPENDITURES
22020205	70113		02101	50610801	WATER RATES	200,000.00	200,000.00	200,000.00	600,000.00	100,000.00		274,500.00		NON-COVID EXPENDITURES
22020206	70113		02101	50610801	SEWAGE CHARGES	50,000.00	50,000.00	50,000.00	150,000.00	30,000.00		135,000.00		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	22,000,000.00	22,000,000.00	22,000,000.00	66,000,000.00	11,000,000.00	10,300,000.00	20,814,000.00		NON-COVID EXPENDITURES
22020301	70113		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,000,000.00	300,000.00	492,000.00		NON-COVID EXPENDITURES
22020302	70113		02101	50610801	BOOKS				-			199,500.00		NON-COVID EXPENDITURES
22020303	70113		02101	50610801	NEWSPAPERS				-			122,500.00		NON-COVID EXPENDITURES
22020305	70113		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	2,000,000.00	560,000.00	1,900,500.00		NON-COVID EXPENDITURES
22020402	70113		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	1,000,000.00	200,000.00	650,000.00		NON-COVID EXPENDITURES
22020405	70113		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	1,000,000.00	360,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020406	70113		02101	50610801	OTHER MAINTENANCE SERVICES				-			250,500.00		NON-COVID EXPENDITURES
220206			02101		OTHER SERVICES - GENERAL	-	-	-	-	-	-	315,000.00		NON-COVID EXPENDITURES
22020605	70113		02101	50610801	CLEANING & FUMIGATION SERVICES				-			315,000.00		NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,000,000.00	300,000.00	1,894,000.00		NON-COVID EXPENDITURES
22020801	70113		02101	50610801	MOTOR VEHICLE FUEL COST				-	1,000,000.00	300,000.00	940,000.00		NON-COVID EXPENDITURES
22020803	70113		02101	50610801	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00			954,000.00		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	70,730,000.00	5,730,000.00	5,730,000.00	82,190,000.00	2,050,963.54	40,000.00	509,500.00		NON-COVID EXPENDITURES
22021001	70113		02101	50610801	REFRESHMENT & MEALS	200,000.00	200,000.00	200,000.00	600,000.00	30,000.00	40,000.00	365,000.00		NON-COVID EXPENDITURES
22021006	70113		02101	50610801	POSTAGES & COURIER SERVICES	30,000.00	30,000.00	30,000.00	90,000.00	20,963.54		144,500.00		NON-COVID EXPENDITURES
22021014	70113		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	500,000.00	1,500,000.00					NON-COVID EXPENDITURES
22021021	70113		02101	50610801	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	2,000,000.00				NON-COVID EXPENDITURES
22021037	70113		02101	50610801	TAKE-OFF GRANT	65,000,000.00								NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	60,000,000.00	40,000,000.00	40,000,000.00	140,000,000.00	-	11,000,000.00	16,000,000.00		NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	60,000,000.00	40,000,000.00	40,000,000.00	140,000,000.00	-	11,000,000.00	16,000,000.00		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	60,000,000.00	40,000,000.00	40,000,000.00	140,000,000.00	-	11,000,000.00	16,000,000.00		NON-COVID EXPENDITURES
23010112	70113		02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	15,000,000.00	15,000,000.00	40,000,000.00		1,000,000.00	3,500,000.00		NON-COVID EXPENDITURES
23010113	70113		02101	50610801	PURCHASE OF COMPUTERS	7,000,000.00	3,000,000.00	3,000,000.00	13,000,000.00			1,500,000.00		NON-COVID EXPENDITURES
23010114	70113		02101	50610801	PURCHASE OF COMPUTER PRINTERS	8,000,000.00	2,000,000.00	2,000,000.00	12,000,000.00					NON-COVID EXPENDITURES
23010115	70113		02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	10,000,000.00	5,000,000.00	5,000,000.00	20,000,000.00			1,000,000.00		NON-COVID EXPENDITURES
23010119	70113		02101	50610801	PURCHASE OF POWER GENERATING SET	20,000,000.00	14,000,000.00	14,000,000.00	48,000,000.00		10,000,000.00	10,000,000.00		NON-COVID EXPENDITURES
23010123	70113		02101	50610801	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,000,000.00	1,000,000.00	1,000,000.00	7,000,000.00					NON-COVID EXPENDITURES
MDA SUMMARY														

					PERSONNEL COSTS	100,305,028.00	109,953,331.00	109,953,331.00	320,211,690.00	0.00	0.00	0.00		
					OVERHEAD COSTS	165,000,000.00	90,000,000.00	90,000,000.00	345,000,000.00	17,680,963.54	15,265,000.00	43,753,000.09		
					CAPITAL EXPENDITURE	60,000,000.00	40,000,000.00	40,000,000.00	140,000,000.00	0.00	11,000,000.00	16,000,000.00		
					TOTAL	325,305,028.00	239,953,331.00	239,953,331.00	805,211,690.00	17,680,963.54	26,265,000.00	59,753,000.09		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 014100100100

MDA NAME: OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSIVE
2					EXPENDITURES	130,084,460.00	95,084,459.00	95,024,459.00	320,193,378.00	52,628,856.96	57,317,626.45	34,985,707.00		
21					PERSONNEL COST	55,084,460.00	55,084,459.00	55,024,459.00	165,193,378.00	48,929,360.00	37,671,126.45	30,559,707.00		ESSENTIAL EXPENDITURES
21010101	70113		02101	50610801	SALARY	45,533,845.00	45,533,844.00	45,533,844.00	136,601,533.00	39,606,858.00	30,576,075.89	22,150,894.00		ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	8,066,254.00	9,550,615.00	9,490,615.00	27,107,484.00	9,322,502.00	6,175,050.56	-		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	8,066,254.00	9,550,615.00	9,490,615.00	27,107,484.00	9,322,512.00	6,175,050.56	-		ESSENTIAL EXPENDITURES
21020101	70113		02101	50610801	NON REGULAR ALLOWANCES	8,066,254.00	8066254.00	8,006,254.00	24,138,762.00	7,808,141.00	7,808,141.00			ESSENTIAL EXPENDITURES
21020102	70113		02101	50610801	MEDICAL ALLOWANCE	1,484,361.00	1,484,361.00	1,484,361.00	4,453,083.00	1,514,361.00	920,000.00			ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	75,000,000.00	40,000,000.00	40,000,000.00	155,000,000.00	3,699,496.96	19,646,500.00	4,426,000.00		NON-COVID EXPENDITURES
220201					TRAVEL & TRANSPORT - GENERAL	14,500,000.00	14,500,000.00	14,500,000.00	43,500,000.00	1,000,000.00	14,000,000.00	4,063,000.00		NON-COVID EXPENDITURES
22020101	70113		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00	500,000.00	1,000,000.00	3,563,000.00		NON-COVID EXPENDITURES
22020102	70113		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	6,500,000.00	6,500,000.00	6,500,000.00	19,500,000.00	500,000.00	13,000,000.00	500,000.00		NON-COVID EXPENDITURES
220203			02101	50610801	MATERIALS & SUPPLIES - GENERAL	9,500,000.00	9,500,000.00	9,500,000.00	28,500,000.00	1,009,496.96	2,000,000.00	363,000.00		NON-COVID EXPENDITURES
22020301	70113		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	499,496.96		236,500.00		NON-COVID EXPENDITURES
22020302	70113		02101	50610801	BOOKS	500,000.00	500,000.00	500,000.00	1,500,000.00			76,500.00		NON-COVID EXPENDITURES
22020305	70113		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	510,000.00	2,000,000.00	50,000.00		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	6,500,000.00	6,500,000.00	6,500,000.00	19,500,000.00	850,000.00	708,000.00	-		NON-COVID EXPENDITURES
22020402	70113		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	250,000.00				NON-COVID EXPENDITURES
22020404	70113		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	250,000.00	708,000.00			NON-COVID EXPENDITURES
22020405	70113		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	350,000.00				NON-COVID EXPENDITURES
22020406	70113		02101	50610801	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00					NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	-	2,938,500.00	-		NON-COVID EXPENDITURES
22020501	70113		02101	50610801	LOCAL TRAINING	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00		2,938,500.00			NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	500,000.00	500,000.00	500,000.00	1,500,000.00	-	-	-		NON-COVID EXPENDITURES
22020605	70113		02101	50610801	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	500,000.00	1,500,000.00					NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	840,000.00	-	-		NON-COVID EXPENDITURES
22020801	70113		02101	50610801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	360,000.00				NON-COVID EXPENDITURES
22020803	70113		02101	50610801	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	480,000.00				NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	38,000,000.00	3,000,000.00	3,000,000.00	44,000,000.00	-	-	-		NON-COVID EXPENDITURES
22021001	70113		02101	50610801	REFRESHMENT & MEALS	500,000.00	500,000.00	500,000.00	1,500,000.00					NON-COVID EXPENDITURES
22021007	70113		02101	50610801	WELFARE PACKAGES	1,000,000.00	1,000,000.00	1,000,000.00						NON-COVID EXPENDITURES
22021008	70113		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00					NON-COVID EXPENDITURES
22021014	70113		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	500,000.00	1,500,000.00					NON-COVID EXPENDITURES
22021037	70113		02101	50610801	TAKE-OFF GRANT	35,000,000.00								
MDA SUMMARY														
					PERSONNEL COSTS	55,084,460.00	55,084,459.00	55,024,459.00	165,193,378.00	48,929,360.00	37,671,126.45	30,559,707.00		
					OVERHEAD COSTS	75,000,000.00	40,000,000.00	40,000,000.00	155,000,000.00	3,699,496.96	19,646,500.00	4,426,000.00		
					CAPITAL EXPENDITURE									
					TOTAL	130,084,460.00	95,084,459.00	95,024,459.00	320,193,378.00	52,628,856.96	57,317,626.45	34,985,707.00		

ADMINISTRATIVE CODE: 012400700100

NAME OF MDA: CIVIL SERVICE COMMISSION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REONSIVE
2					EXPENDITURES	150,166,756.00	154,892,321.84	154,892,321.84	459,951,399.68	131,335,490.54	98,979,706.66	94,892,287.00		
21					PERSONNEL COST	90,166,756.00	94,892,321.84	94,892,321.84	279,951,399.68	92,169,527.00	77,118,906.66	58,032,287.00		ESSENTIAL EXPENDITURES
21010101	70131		02101	50610801	SALARY	80,017,519.00	80,017,519.00	80,017,519.00	240,052,557.00	82,004,651.00	68,337,209.16	48,511,997.00		ESSENTIAL EXPENDITURES
21010102	70131				OVER TIME PAYMENTS									ESSENTIAL EXPENDITURES
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES									ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	10,149,237.00	10,149,237.00	10,149,237.00	123,950,844.00	10,164,876.00	8,781,697.50	10,119,237.00		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	10,149,237.00	10,149,237.00	10,149,237.00	123,950,844.00	10,164,876.00	8,781,697.50	10,119,237.00		ESSENTIAL EXPENDITURES
21020101	70131		02101	50610800	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	7,914,876.00	94,978,512.00	7,914,876.00	6,594,730.00	7,914,876.00		ESSENTIAL EXPENDITURES
21020102	70131		02101	50610800	MEDICAL ALLOWANCE	2,234,361.00	2,234,361.00	2,234,361.00	28,972,332.00	2,250,000.00	2,186,967.50	2,204,361.00		ESSENTIAL EXPENDITURES
22010103														ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	39,165,963.54	21,860,800.00	36,860,000.00		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	11,000,000.00	11,000,000.00	11,000,000.00	33,000,000.00	3,000,000.00	2,985,000.00	5,700,000.00		NON-COVID EXPENDITURES
22020101	70131		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	2,000,000.00	1,986,000.00	4,800,000.00		NON-COVID EXPENDITURES
22020102	70131		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	999,000.00	900,000.00		NON-COVID EXPENDITURES
220202			02101	50610801	UTILITIES - GENERAL	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	1,000,000.00	834,500.00	900,000.00		NON-COVID EXPENDITURES
22020201	70131		02101	50610801	ELECTRICITY CHARGES	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	1,000,000.00	834,500.00	900,000.00		NON-COVID EXPENDITURES
220203			02101	50610801	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	2,300,000.00	2,261,000.00	3,065,000.00		NON-COVID EXPENDITURES
22020301	70131		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	800,000.00	800,000.00	2,400,000.00	600,000.00	595,000.00	1,400,000.00		NON-COVID EXPENDITURES
22020302	70131			50610801	BOOKS				-					NON-COVID EXPENDITURES
22020303	70131		02101	50610801	NEWSPAPERS	200,000.00	200,000.00	200,000.00	600,000.00	200,000.00	186,000.00	185,000.00		NON-COVID EXPENDITURES
22020305	70131		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	1,500,000.00	1,480,000.00	1,480,000.00		NON-COVID EXPENDITURES
220204			02101	50610801	MAINTENANCE SERVICES - GENERAL	9,700,000.00	9,700,000.00	9,700,000.00	29,100,000.00	3,600,000.00	3,135,500.00	5,340,000.00		NON-COVID EXPENDITURES
22020401	70131		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	1,000,000.00	912,500.00	1,900,000.00		NON-COVID EXPENDITURES
22020402	70131		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00	500,000.00	438,000.00	580,000.00		NON-COVID EXPENDITURES
22020404	70131		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000.00	600,000.00	600,000.00	1,800,000.00	600,000.00	594,000.00	480,000.00		NON-COVID EXPENDITURES
22020405	70131		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	1,000,000.00	694,000.00	1,600,000.00		NON-COVID EXPENDITURES
22020406	70131		02101	50610801	OTHER MAINTENANCE SERVICES	1,900,000.00	1,900,000.00	1,900,000.00	5,700,000.00	500,000.00	497,000.00	780,000.00		NON-COVID EXPENDITURES
220205			02101	50610801	TRAINING - GENERAL	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00	487,000.00	1,400,000.00		NON-COVID EXPENDITURES
22020501	70131		02101	50610801	LOCAL TRAINING	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00	487,000.00	1,400,000.00		NON-COVID EXPENDITURES
220206			02101	50610801	OTHER SERVICES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	890,400.00	270,000.00		NON-COVID EXPENDITURES
22020605	70131		02101	50610801	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	890,400.00	270,000.00		NON-COVID EXPENDITURES
220208			02101	50610801	FUEL & LUBRICANTS - GENERAL	2,700,000.00	2,700,000.00	2,700,000.00	8,100,000.00	2,100,000.00	1,364,000.00	990,000.00		NON-COVID EXPENDITURES
22020801	70131		02101	50610801	MOTOR VEHICLE FUEL COST	900,000.00	900,000.00	900,000.00	2,700,000.00	900,000.00	544,000.00	680,000.00		NON-COVID EXPENDITURES
22020803	70131		02101	50610801	PLANT / GENERATOR FUEL COST	1,800,000.00	1,800,000.00	1,800,000.00	5,400,000.00	1,200,000.00	820,000.00	310,000.00		NON-COVID EXPENDITURES
220209			02101	50610801	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00	-	-		NON-COVID EXPENDITURES
22020901	70131		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00				NON-COVID EXPENDITURES
220210			02101	50610801	MISCELLANEOUS EXPENSES GENERAL	31,000,000.00	31,000,000.00	31,000,000.00	93,000,000.00	25,565,963.54	9,903,400.00	19,195,000.00		NON-COVID EXPENDITURES
22021001	70131		02101	50610801	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	500,000.00	499,000.00	760,000.00		NON-COVID EXPENDITURES
22021002	70131		02101	50610801	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00	487,000.00	985,000.00		NON-COVID EXPENDITURES
22021003	70131		02101	50610801	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00	464,000.00	450,000.00		NON-COVID EXPENDITURES
22021011	70131		02101	50610801	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00		NON-COVID EXPENDITURES
22021012	70131		02101	50610801	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00	4,065,963.54	3,453,400.00	2,000,000.00		NON-COVID EXPENDITURES
22021013	70131		02101	50610801	PROMOTION (SERVICE WIDE)	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	15,000,000.00		10,000,000.00		NON-COVID EXPENDITURES
MDA SUMMARY														
					PERSONNEL COSTS	90,166,756.00	94,892,321.84	94,892,321.84	279,951,399.68	92,169,527.00	77,118,906.66	58,032,287.00		
					OVERHEAD COSTS	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	39,165,963.54	21,860,800.00	36,860,000.00		

					CAPITAL EXPENDITURE									
					TOTAL	150,166,756.00	154,892,321.84	154,892,321.84	459,951,399.68	131,335,490.54	98,979,706.66	94,892,287.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 014700100100

NAME OF MDA: LOCAL GOVERNMENT SERVICE COMMISSION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSNSIVE
2					EXPENDITURES	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	4,053,990.89	-	-		
2202					OVERHEAD COST	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	4,053,990.89	-	-		NON-COVID EXPENDITURES
220201					TRAVEL & TRANSPORT - GENERAL	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	653,990.89	-	-		NON-COVID EXPENDITURES
22020101	70131		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	353,990.89				NON-COVID EXPENDITURES
22020102	70131		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	300,000.00				NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	-	-	-	-	150,000.00	-	-		NON-COVID EXPENDITURES
22020201	70131		02101	50610801	ELECTRICITY CHARGES					100,000.00				NON-COVID EXPENDITURES
22020202	70131		02101	50610801	TELEPHONE CHARGES					50,000.00				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	900,000.00	900,000.00	900,000.00	2,700,000.00	500,000.00	-	-		NON-COVID EXPENDITURES
22020301	70131		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	650,000.00	650,000.00	650,000.00	1,950,000.00	300,000.00				NON-COVID EXPENDITURES
22020302	70131		02101	50610801	BOOKS	150,000.00	150,000.00	150,000.00	450,000.00	100,000.00				NON-COVID EXPENDITURES
22020305	70131		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	950,000.00	950,000.00	950,000.00	2,850,000.00	1,000,000.00	-	-		NON-COVID EXPENDITURES
22020401	70131		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	300,000.00	900,000.00	300,000.00				NON-COVID EXPENDITURES
22020402	70131		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	200,000.00	600,000.00	300,000.00				NON-COVID EXPENDITURES
22020404	70131		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	150,000.00	150,000.00	450,000.00	200,000.00				NON-COVID EXPENDITURES
22020405	70131		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	300,000.00	900,000.00	200,000.00				NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	200,000.00	-	-		NON-COVID EXPENDITURES
22020501	70131		02101	50610801	LOCAL TRAINING	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	200,000.00				NON-COVID EXPENDITURES
22020502	70131				INTERNATIONAL TRAINING				-					NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	450,000.00	450,000.00	450,000.00	1,350,000.00	450,000.00	-	-		NON-COVID EXPENDITURES
22020601	70131		02101	50610801	SECURITY SERVICES	300,000.00	300,000.00	300,000.00	900,000.00	300,000.00				NON-COVID EXPENDITURES
22020605	70131		02101	50610801	CLEANING & FUMIGATION SERVICES	150,000.00	150,000.00	150,000.00	450,000.00	150,000.00				NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	1,650,000.00	1,650,000.00	1,650,000.00	4,950,000.00	400,000.00	-	-		NON-COVID EXPENDITURES
22020801	70131		02101	50610801	MOTOR VEHICLE FUEL COST	400,000.00	400,000.00	400,000.00	1,200,000.00	200,000.00				NON-COVID EXPENDITURES
22020803	70131		02101	50610801	PLANT / GENERATOR FUEL COST	1,250,000.00	1,250,000.00	1,250,000.00	3,750,000.00	200,000.00				NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00	-	-		NON-COVID EXPENDITURES
22020901	70131		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00				NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	1,950,000.00	1,950,000.00	1,950,000.00	5,850,000.00	600,000.00	-	-		NON-COVID EXPENDITURES
22021001	70131		02101	50610801	REFRESHMENT & MEALS	750,000.00	750,000.00	750,000.00	2,250,000.00	100,000.00				NON-COVID EXPENDITURES
22021003	70131		02101	50610801	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00				NON-COVID EXPENDITURES
22021006	70131		02101	50610801	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00				NON-COVID EXPENDITURES
22021007	70131		02101	50610801	WELFARE PACKAGES	400,000.00	400,000.00	400,000.00	1,200,000.00	100,000.00				NON-COVID EXPENDITURES
22021013	70131		02101	50610801	PROMOTION (SERVICE WIDE)	500,000.00	500,000.00	500,000.00	1,500,000.00	100,000.00				NON-COVID EXPENDITURES
22021014	70131		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00				NON-COVID EXPENDITURES
MDA SUMMARY														
					PERSONNEL COSTS									
					OVERHEAD COSTS	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	4,053,990.89	0.00	0.00		
					CAPITAL EXPENDITURE									
					TOTAL	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	4,053,990.89	0.00	0.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 014800100100

NAME OF MDA: STATE INDEPENDENT ELECTORAL COMMISSION (BYSIEC)

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSIVE
					EXPENDITURES	553,770,098.00	574,730,098.00	518,730,098.00	1,647,230,294.00	605,153,832.00	230,624,738.00	1,079,395,828.00		
21					PERSONNEL COST	303,770,098.00	303,730,098.00	303,730,098.00	911,230,294.00	265,478,832.00	201,628,738.00	281,761,828.00		ESSENTIAL EXPENDITURES
21010101	70160		02101	50610801	SALARY	293,576,098.00	293,576,098.00	293,576,098.00	880,728,294.00	253,872,432.00	#REF!	0.00		ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	10,194,000.00	10,154,000.00	10,154,000.00	832,000,000.00	11,606,400.00	0.00	11,737,200.00		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	10,194,000.00	10,154,000.00	10,154,000.00	832,000,000.00	11,606,400.00	0.00	11,737,200.00		ESSENTIAL EXPENDITURES
21020101	70160		02101	50610801	NON REGULAR ALLOWANCES	1,044,000.00	1,004,000.00	1,004,000.00	205,000,000.00	1,766,400.00		1,387,200.00		ESSENTIAL EXPENDITURES
21020102	70160		02101	50610801	MEDICAL ALLOWANCE	9,150,000.00	9,150,000.00	9,150,000.00	152,500,000.00	9,840,000.00		10,350,000.00		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	150,000,000.00	188,000,000.00	153,000,000.00	454,500,000.00	279,675,000.00	18,996,000.00	742,634,000.00		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	50,000,000.00	50,000,000.00	44,000,000.00	144,000,000.00	25,000,000.00	12,896,000.00	46,000,000.00		NON-COVID EXPENDITURES
22020101	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	15,000,000.00	8,616,000.00	24,000,000.00		NON-COVID EXPENDITURES
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	14,000,000.00	54,000,000.00	10,000,000.00	4,280,000.00	22,000,000.00		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	1,000,000.00	4,000,000.00	4,000,000.00	9,000,000.00	7,000,000.00	0.00	7,000,000.00		NON-COVID EXPENDITURES
22020201	70160		02101	50610801	ELECTRICITY CHARGES	500,000.00	2,000,000.00	2,000,000.00	4,500,000.00	4,500,000.00		4,500,000.00		NON-COVID EXPENDITURES
22020206	70160		02101	50610801	SEWAGE CHARGES	500,000.00	2,000,000.00	2,000,000.00	4,500,000.00	2,500,000.00		2,500,000.00		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	39,000,000.00	57,000,000.00	33,000,000.00	129,000,000.00	114,000,000.00	400,000.00	415,159,500.00		NON-COVID EXPENDITURES
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,500,000.00	10,000,000.00	10,000,000.00	36,500,000.00	6,500,000.00	400,000.00	6,500,000.00		NON-COVID EXPENDITURES
22020302	70160		02101	50610801	BOOKS	500,000.00	1,000,000.00	1,000,000.00	2,500,000.00	2,500,000.00		2,500,000.00		NON-COVID EXPENDITURES
22020303	70160		02101	50610801	NEWSPAPERS	500,000.00	500,000.00	500,000.00	1,500,000.00	1,500,000.00		1,500,000.00		NON-COVID EXPENDITURES
22020304	70160		02101	50610801	MAGAZINES & PERIODICALS	500,000.00	500,000.00	500,000.00	1,500,000.00	1,500,000.00		1,500,000.00		NON-COVID EXPENDITURES
22020305	70160		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	52,000,000.00		152,403,500.00		NON-COVID EXPENDITURES
22020306	70160		02101	50610801	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	25,000,000.00	1,000,000.00	27,000,000.00	50,000,000.00		250,756,000.00		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	4,000,000.00	16,000,000.00	16,000,000.00	36,000,000.00	17,000,000.00	0.00	19,000,000.00		NON-COVID EXPENDITURES
22020401	70160		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	6,000,000.00	6,000,000.00	14,000,000.00	5,000,000.00		6,000,000.00		NON-COVID EXPENDITURES
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	5,000,000.00	5,000,000.00	11,000,000.00	6,000,000.00		6,000,000.00		NON-COVID EXPENDITURES
22020405	70160		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	5,000,000.00	5,000,000.00	11,000,000.00	6,000,000.00		7,000,000.00		NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	30,000,000.00	10,000,000.00	10,000,000.00	50,000,000.00	15,000,000.00	0.00	20,000,000.00		NON-COVID EXPENDITURES
22020501	70160		02101	50610801	LOCAL TRAINING	30,000,000.00	10,000,000.00	10,000,000.00	50,000,000.00	15,000,000.00		20,000,000.00		NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	2,000,000.00	6,000,000.00	6,500,000.00	14,500,000.00	22,000,000.00	0.00	112,000,000.00		NON-COVID EXPENDITURES
22020601	70160		02101	50610801	SECURITY SERVICES	1,000,000.00	2,000,000.00	2,000,000.00	5,000,000.00	10,000,000.00		10,000,000.00		NON-COVID EXPENDITURES
22020602	70160		02101	50610801	OFFICE RENT	0.00	3,000,000.00	3,000,000.00	6,000,000.00	10,000,000.00		10,000,000.00		NON-COVID EXPENDITURES
22020604	70160		02101	50610801	SECURITY VOTE (INCLUDING OPERATIONS)							90,000,000.00		NON-COVID EXPENDITURES
22020605	70160		02101	50610801	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	1,500,000.00	3,500,000.00	2,000,000.00		2,000,000.00		NON-COVID EXPENDITURES
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	5,000,000.00	2,000,000.00	12,000,000.00	17,140,500.00	5,000,000.00	17,140,500.00		NON-COVID EXPENDITURES
22020702	70160		02101	50610801	INFORMATION TECHNOLOGY CONSULTING					1,140,500.00		1,140,500.00		NON-COVID EXPENDITURES
22020703	70160		02101	50610801	LEGAL SERVICES	5,000,000.00	5,000,000.00	2,000,000.00	12,000,000.00	16,000,000.00	5,000,000.00	16,000,000.00		NON-COVID EXPENDITURES
220208	70160				FUEL & LUBRICANTS - GENERAL	3,000,000.00	10,000,000.00	10,000,000.00	23,000,000.00	24,334,500.00	0.00	29,634,000.00		NON-COVID EXPENDITURES
22020801	70160		02101	50610801	MOTOR VEHICLE FUEL COST	1,000,000.00	5,000,000.00	5,000,000.00	11,000,000.00	14,000,000.00		14,000,000.00		NON-COVID EXPENDITURES
22020803	70160		02101	50610801	PLANT / GENERATOR FUEL COST	2,000,000.00	5,000,000.00	5,000,000.00	12,000,000.00	10,334,500.00		15,634,000.00		NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00		NON-COVID EXPENDITURES
22020901	70160		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)					2,000,000.00		2,000,000.00		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	16,000,000.00	30,000,000.00	27,500,000.00	37,000,000.00	36,200,000.00	700,000.00	74,700,000.00		NON-COVID EXPENDITURES
22021001	70160		02101	50610801	REFRESHMENT & MEALS	500,000.00	3,000,000.00	2,000,000.00	5,500,000.00	10,000,000.00		14,000,000.00		NON-COVID EXPENDITURES

22021002	70160		02101	50610801	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	3,000,000.00	1,000,000.00	5,000,000.00					NON-COVID EXPENDITURES
22021003	70160		02101	50610801	PUBLICITY & ADVERTISEMENTS	10,000,000.00	10,000,000.00	10,000,000.00		10,000,000.00		12,000,000.00		NON-COVID EXPENDITURES
22021006	70160		02101	50610801	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	500,000.00	1,500,000.00	1,200,000.00		1,200,000.00		NON-COVID EXPENDITURES
22021007	70160		02101	50610801	WELFARE PACKAGES	1,500,000.00	4,000,000.00	4,000,000.00	9,500,000.00	10,000,000.00	700,000.00	42,000,000.00		NON-COVID EXPENDITURES
22021008	70160		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	2,500,000.00	3,000,000.00		5,000,000.00		5,500,000.00		NON-COVID EXPENDITURES
22021024	70160		02101	50610801	BURIAL LOGISTICS	500,000.00	2,500,000.00	2,500,000.00	5,500,000.00					NON-COVID EXPENDITURES
22021027	70160		02101	50610801	PRAISE NIGHT/ THANKSGIVING	500,000.00	2,500,000.00	2,500,000.00	5,500,000.00					NON-COVID EXPENDITURES
22021031	70160		02101	50610801	MARRIAGE CEREMONY SUPPORT	500,000.00	2,000,000.00	2,000,000.00	4,500,000.00					NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	100,000,000.00	83,000,000.00	62,000,000.00	245,000,000.00	60,000,000.00	10,000,000.00	55,000,000.00		NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	100,000,000.00	83,000,000.00	62,000,000.00	245,000,000.00	60,000,000.00	10,000,000.00	55,000,000.00		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	100,000,000.00	83,000,000.00	62,000,000.00	245,000,000.00	60,000,000.00	10,000,000.00	55,000,000.00		NON-COVID EXPENDITURES
23010112	70160	130000010101	02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	15,000,000.00	10,000,000.00	15,000,000.00		NON-COVID EXPENDITURES
23010113	70160	130000010102	02101	50610801	PURCHASE OF COMPUTERS	3,000,000.00	1,000,000.00	5,000,000.00	9,000,000.00	12,000,000.00		12,000,000.00		NON-COVID EXPENDITURES
23010114	70160	130000010103	02101	50610801	PURCHASE OF COMPUTER PRINTERS	5,000,000.00	500,000.00	4,000,000.00	9,500,000.00	8,000,000.00		8,000,000.00		NON-COVID EXPENDITURES
23010115	70160	130000010104	02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	30,000,000.00	30,000,000.00	1,000,000.00	61,000,000.00	10,000,000.00		10,000,000.00		NON-COVID EXPENDITURES
23010117	70160	130000010105	02101	50610801	PURCHASE OF SHREDDING MACHINES	10,000,000.00	500,000.00	1,000,000.00	11,500,000.00	4,500,000.00		4,500,000.00		NON-COVID EXPENDITURES
23010118	70160	130000010106	02101	50610801	PURCHASE OF SCANNERS	2,000,000.00	1,000,000.00	1,000,000.00	4,000,000.00	5,500,000.00		5,500,000.00		NON-COVID EXPENDITURES
23010119	70160	130000010107	02101	50610801	PURCHASE OF POWER GENERATING SET	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	5,000,000.00		0.00		NON-COVID EXPENDITURES
MDA SUMMARY														
					PERSONNEL COSTS	303,770,098.00	303,730,098.00	303,730,098.00	911,230,294.00	265,478,832.00	201,628,738.00	281,761,828.00		
					OVERHEAD COSTS	150,000,000.00	188,000,000.00	153,000,000.00	491,000,000.00	279,675,000.00	18,996,000.00	742,634,000.00		
					CAPITAL EXPENDITURE	100,000,000.00	83,000,000.00	62,000,000.00	245,000,000.00	60,000,000.00	10,000,000.00	55,000,000.00		
					TOTAL	553,770,098.00	574,730,098.00	518,730,098.00	1,647,230,294.00	605,153,832.00	230,624,738.00	1,079,395,828.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 016700100100

NAME OF MDA: MINISTRY OF SPECIAL DUTIES, FEDERAL PROGRAMMES AND PROJECTS

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSNSIVE
2					EXPENDITURES	20,000,000	20,000,000	20,000,000	69,000,000	0	0	0		NON-COVID EXPENDITURES
2202					OVERHEAD COST	20,000,000	20,000,000	20,000,000	69,000,000	0	0	0		NON-COVID EXPENDITURES
220201					TRAVEL & TRANSPORT - GENERAL	1,500,000	1,500,000	1,500,000	4,500,000	0	0	0		NON-COVID EXPENDITURES
22020101	70443		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000	500,000	500,000	1,500,000					NON-COVID EXPENDITURES
22020102	70443		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000	1,000,000	1,000,000	3,000,000					NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	2,600,000	2600000	2600000	7800000	0	0	0		NON-COVID EXPENDITURES
22020201	70443		02101	50610801	ELECTRICITY CHARGES	1,000,000	1,000,000	1,000,000	3,000,000					NON-COVID EXPENDITURES
22020203	70443		02101	50610801	INTERNET ACCESS CHARGES	500,000	500,000	500,000	1,500,000					NON-COVID EXPENDITURES
22020208	70443		02101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL	500,000	500,000	500,000	1,500,000					NON-COVID EXPENDITURES
22020209	70443				WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	600,000	600,000	600,000	1,800,000					NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	1,800,000	1,800,000	1,800,000	5,400,000	0	0	0		NON-COVID EXPENDITURES
22020301	70443		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000	500,000	500,000	1,500,000					NON-COVID EXPENDITURES
22020303	70443		02101	50610801	NEWSPAPERS	300,000	300,000	300,000	900,000					NON-COVID EXPENDITURES
22020305	70443		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	1,000,000	1,000,000	1,000,000	3,000,000					NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	3,500,000	3500000	3500000	12000000	0	0	0		NON-COVID EXPENDITURES

22020401	70443		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000	1,000,000	1,000,000	3,000,000					NON-COVID EXPENDITURES
22020404	70443		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000	1,000,000	1,000,000	3,000,000					NON-COVID EXPENDITURES
22020405	70443		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,500,000	1,500,000	1,500,000	6,000,000					NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	1,000,000	1,000,000	1,000,000	6000000	0	0	0		NON-COVID EXPENDITURES
22020501	70443		02101	50610801	LOCAL TRAINING	1,000,000	1,000,000	1,000,000	6,000,000					NON-COVID EXPENDITURES
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	500000	500000	500000	6000000	0	0	0		NON-COVID EXPENDITURES
22020702	70443		02101	50610801	INFORMATION TECHNOLOGY CONSULTING	500,000	500,000	500,000	6,000,000					NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	2,500,000	2500000	2500000	7500000	0	0	0		NON-COVID EXPENDITURES
22020801	70443		02101	50610801	MOTOR VEHICLE FUEL COST	1,000,000	1,000,000	1,000,000	3,000,000					NON-COVID EXPENDITURES
22020802	70443		02101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000	1,000,000	1,000,000	3,000,000					NON-COVID EXPENDITURES
22020803	70443		02101	50610801	PLANT / GENERATOR FUEL COST	500,000	500,000	500,000	1,500,000					NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	300,000	300000	300000	900000	0	0	0		NON-COVID EXPENDITURES
22020904	70443				OTHER CRF BANK CHARGES	300,000	300,000	300,000	900,000					NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	6,300,000	6300000	6300000	18900000	0	0	0		NON-COVID EXPENDITURES
22021001	70443		02101	50610801	REFRESHMENT & MEALS	1,500,000	1,500,000	1,500,000	4,500,000					NON-COVID EXPENDITURES
22021002	70443		02101	50610801	HONORARIUM & SITTING ALLOWANCE	1,000,000	1,000,000	1,000,000	3,000,000					NON-COVID EXPENDITURES
22021003	70443		02101	50610801	PUBLICITY & ADVERTISEMENTS	1,000,000	1,000,000	1,000,000	3,000,000					NON-COVID EXPENDITURES
22021006	70443		02101	50610801	POSTAGES & COURIER SERVICES	300,000	300,000	300,000	900,000					NON-COVID EXPENDITURES
22021007	70443		02101	50610801	WELFARE PACKAGES	1,000,000	1,000,000	1,000,000	3,000,000					NON-COVID EXPENDITURES
22021014	70443		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000	1,000,000	1,000,000	3,000,000					NON-COVID EXPENDITURES
22021034	70443		02102	50610801	VIP HOSTING	500,000	500,000	500,000	1,500,000					NON-COVID EXPENDITURES
					MDA SUMMARY									
					PERSONNEL COSTS									
					OVERHEAD COSTS	20,000,000	20,000,000	20,000,000	60,000,000					
					CAPITAL EXPENDITURE									
					TOTAL	20,000,000	20,000,000	20,000,000	60,000,000	0	0	0		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 016700100200

NAME OF MDA: MINISTRY OF SPECIAL DUTIES (CENTRAL)

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSIVE
2					EXPENDITURES	251,281,162.00	251,281,162.00	251,281,162.00	753,843,486.00					
21					PERSONNEL COST	31,281,162.00	31,281,162.00	31,281,162.00	93,843,486.00					ESSENTIAL EXPENDITURES
21010101	70443		02101	50610801	SALARY	22,601,925.00	22,601,925.00	22,601,925.00	67,805,775.00					ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	8,679,237.00	8,679,237.00	8,679,237.00	26,037,711.00					ESSENTIAL EXPENDITURES
210201					ALLOWANCES	8,679,237.00	8,679,237.00	8,679,237.00	26,037,711.00					ESSENTIAL EXPENDITURES
21020101	70443		02101	50610801	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	7,914,876.00	23,744,628.00					ESSENTIAL EXPENDITURES
21020102	70443		02101	50610801	MEDICAL ALLOWANCE	764,361.00	764,361.00	764,361.00	2,293,083.00					ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	19,850,000.00	300,000.00	2,150,000.00		NON-COVID EXPENDITURES
220201					TRAVEL & TRANSPORT - GENERAL	1,588,000.00	1,588,000.00	1,588,000.00	4,764,000.00	5,000,000.00	-	1,750,000.00		NON-COVID EXPENDITURES
22020101	70443		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	1,588,000.00	1,588,000.00	1,588,000.00	4,764,000.00	1,400,000.00		1,370,000.00		NON-COVID EXPENDITURES
22020102	70443		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS				-	600,000.00		380,000.00		NON-COVID EXPENDITURES
22020103	70443		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				-	2,000,000.00				NON-COVID EXPENDITURES
22020104	70443		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				-	1,000,000.00				NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	100,000.00	100,000.00	100,000.00	300,000.00	400,000.00	-	-		NON-COVID EXPENDITURES
22020201	70443		02101	50610801	ELECTRICITY CHARGES				-	200,000.00				NON-COVID EXPENDITURES
22020204	70443		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	100,000.00	100,000.00	300,000.00	200,000.00				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	512,000.00	512,000.00	512,000.00	1,536,000.00	1,700,000.00	-	-		NON-COVID EXPENDITURES
22020301	70443		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	200,000.00	600,000.00	350,000.00				NON-COVID EXPENDITURES

22020302	70443		02101	50610801	BOOKS				-	450,000.00				NON-COVID EXPENDITURES
22020303	70443		02101	50610801	NEWSPAPERS	12,000.00	12,000.00	12,000.00	36,000.00	100,000.00				NON-COVID EXPENDITURES
22020304	70443		02101	50610801	MAGAZINES & PERIODICALS				-	100,000.00				NON-COVID EXPENDITURES
22020305	70443		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00	300,000.00	900,000.00	700,000.00				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	700,000.00	700,000.00	700,000.00	2,100,000.00	800,000.00	-	-		NON-COVID EXPENDITURES
22020401	70443		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	500,000.00	1,500,000.00	300,000.00				NON-COVID EXPENDITURES
22020402	70443		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00				NON-COVID EXPENDITURES
22020404	70443		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	100,000.00	300,000.00	200,000.00				NON-COVID EXPENDITURES
22020408	70443		02101	50610801	MAINTENANCE OF SEA BOATS				-	200,000.00				NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	300,000.00	300,000.00	300,000.00	900,000.00	500,000.00	-	-		NON-COVID EXPENDITURES
22020501	70443		02101	50610801	LOCAL TRAINING	300,000.00	300,000.00	300,000.00	900,000.00	500,000.00				NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	100,000.00	100,000.00	100,000.00	300,000.00	-	-	-		NON-COVID EXPENDITURES
22020605	70443		02101	50610801	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00	100,000.00	300,000.00					NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	300,000.00	300,000.00	300,000.00	900,000.00	800,000.00	-	-		NON-COVID EXPENDITURES
22020801	70443		02101	50610801	MOTOR VEHICLE FUEL COST	300,000.00	300,000.00	300,000.00	900,000.00	200,000.00				NON-COVID EXPENDITURES
22020803	70443		02101	50610801	PLANT / GENERATOR FUEL COST				-	300,000.00				NON-COVID EXPENDITURES
22020805	70443		02101	50610801	SEA BOAT FUEL COST				-	300,000.00				NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	-	-	-	-	100,000.00	-	-		NON-COVID EXPENDITURES
22020901	70443		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)				-	50,000.00				NON-COVID EXPENDITURES
22020904	70443		02101	50610801	OTHER CRF BANK CHARGES				-	50,000.00				NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	16,400,000.00	16,400,000.00	16,400,000.00	49,200,000.00	10,550,000.00	300,000.00	400,000.00		NON-COVID EXPENDITURES
22021001	70443		02101	50610801	REFRESHMENT & MEALS	100,000.00	100,000.00	100,000.00	300,000.00	50,000.00				NON-COVID EXPENDITURES
22021002	70443		02101	50610801	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	100,000.00	300,000.00					NON-COVID EXPENDITURES
22021003	70443		02101	50610801	PUBLICITY & ADVERTISEMENTS				-	100,000.00				NON-COVID EXPENDITURES
22021007	70443		02101	50610801	WELFARE PACKAGES	500,000.00	500,000.00	500,000.00	1,500,000.00					NON-COVID EXPENDITURES
22021014	70443		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	400,000.00	400,000.00	400,000.00	1,200,000.00	400,000.00	300,000.00	400,000.00		NON-COVID EXPENDITURES
22021021	70443		02101	50610801	SPECIAL DAYS/CELEBRATIONS	300,000.00	300,000.00	300,000.00	900,000.00	100,000.00				NON-COVID EXPENDITURES
22021026	70443		02101	50610801	TOWN HALL MEETINGS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	5,000,000.00				NON-COVID EXPENDITURES
22021028	70443		02101	50610801	CONFLICT RESOLUTION	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	4,900,000.00				NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	28,636,963.08	-	3,700,000.00		NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	92,000,000.00	92,000,000.00	92,000,000.00	276,000,000.00	11,636,963.10	-	2,500,000.00		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	92,000,000.00	92,000,000.00	92,000,000.00	276,000,000.00	11,636,963.10	-	2,500,000.00		NON-COVID EXPENDITURES
23010109	70443		02101	50610801	PURCHASE OF SEA BOATS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00					NON-COVID EXPENDITURES
23010112	70443		02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00	2,666,666.66		2,500,000.00		NON-COVID EXPENDITURES
23010113	70443		02101	50610801	PURCHASE OF COMPUTERS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	970,296.45				NON-COVID EXPENDITURES
23010114	70443		02101	50610801	PURCHASE OF COMPUTER PRINTERS	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00					NON-COVID EXPENDITURES
23010115	70443		02101	50610801	PURCHASE OF PHOTOCOPIING MACHINES	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	333,333.33				NON-COVID EXPENDITURES
23010119	70443		02101	50610801	PURCHASE OF POWER GENERATING SET	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00					NON-COVID EXPENDITURES
23010121	70443		02101	50610801	PURCHASE OF RESIDENTIAL FURNITURE	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	5,333,333.33				NON-COVID EXPENDITURES
23010128	70443		02101	50610801	PURCHASE OF SECURITY EQUIPMENT	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00					NON-COVID EXPENDITURES
23010140	70443		02101	50610801	PURCHASE OF OFFICE EQUIPMENT	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	2,333,333.33				NON-COVID EXPENDITURES
23010141	70443		02101	50610801	PURCHASE OF COMMUNICATION EQUIPMENT	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00					NON-COVID EXPENDITURES
2302					CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	8,666,666.66	-	-		NON-COVID EXPENDITURES
230201					CONSTRUCTION / PROVISION OF WATER FACILITIES	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	8,666,666.66	-	-		NON-COVID EXPENDITURES
23020105	70443		02101	50610801	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				-	1,333,333.33				NON-COVID EXPENDITURES
23020118	70443	000300000212	02101	50610801	REHABILITATION / REPAIRS	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	7,333,333.33				NON-COVID EXPENDITURES
2303					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00	6,666,666.66	-	-		NON-COVID EXPENDITURES
230301					REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00	6,666,666.66	-	-		NON-COVID EXPENDITURES
23030101	70443	000300000213	02101	50610801	REHABILITATION / REPAIRS - WATER FACILITIES	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	3,333,333.33				NON-COVID EXPENDITURES
23030104	70443		02101	50610801					-	3,333,333.33				NON-COVID EXPENDITURES
23030115	70443	000300000214	02101	50610801	REHABILITATION / REPAIRS - WATER-WAY	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00					NON-COVID EXPENDITURES
2305					OTHER CAPITAL PROJECTS	23,000,000.00	23,000,000.00	23,000,000.00	69,000,000.00	1,666,666.66	-	1,200,000.00		NON-COVID EXPENDITURES
230501					ACQUISITION OF NON TANGIBLE ASSETS	23,000,000.00	23,000,000.00	23,000,000.00	69,000,000.00	1,666,666.66	-	1,200,000.00		NON-COVID EXPENDITURES
23050103	70443	000200000103	02101	50610801	MONITORING AND EVALUATION	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	1,666,666.66		1,200,000.00		NON-COVID EXPENDITURES
23050104	70443	000200000104	02101	50610801	ANNIVERSARIES/CELEBRATIONS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00					NON-COVID EXPENDITURES
					MDA SUMMARY									
					PERSONNEL COSTS	31,281,162.00	31,281,162.00	31,281,162.00	93,843,486.00	0.00	0.00	0.00		

					OVERHEAD COSTS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	19,850,000.00	300,000.00	2,150,000.00		
					CAPITAL EXPENDITURE	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	28,636,963.08	0.00	3,700,000.00		
					TOTAL	251,281,162.00	251,281,162.00	251,281,162.00	753,843,486.00	48,486,963.08	300,000.00	5,850,000.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 016700100300

NAME OF MDA: MINISTRY OF SPECIAL DUTIES EAST

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSNSIVE
2					EXPENDITURES	253,153,582.00	830,281,237.89	830,281,237.89	1,913,716,057.78					
21					PERSONNEL COST	33,153,582	33,153,582	33,153,582	99,460,746.00					ESSENTIAL EXPENDITURES
21010101	70443		02101	50610801	SALARY	24,384,345.00	24,384,345.00	24,384,345.00	73,153,035.00					ESSENTIAL EXPENDITURES
21010102	70443				OVER TIME PAYMENTS									ESSENTIAL EXPENDITURES
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES									ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	8,769,237.00	8,769,237.00	8,769,237.00	26,307,711.00					ESSENTIAL EXPENDITURES
210201					ALLOWANCES	8,769,237.00	8,769,237.00	8,769,237.00	26,307,711.00					ESSENTIAL EXPENDITURES
21020101	70443		02101	50610801	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	7,914,876.00	23,744,628.00					ESSENTIAL EXPENDITURES
21020102	70443		02101	50610801	MEDICAL ALLOWANCE	854,361.00	854,361.00	854,361.00	2,563,083.00					ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	611,698,480.84	1,200,000.00	-		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00			-		NON-COVID EXPENDITURES
22020101	70443		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	7,500,000.00				NON-COVID EXPENDITURES
22020103	70443		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				-	3,000,000.00				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	383,398,480.84		-		NON-COVID EXPENDITURES
22020301	70443		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	382,048,480.84				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	4,500,000.00	4,500,000.00	4,500,000.00	13,500,000.00			-		NON-COVID EXPENDITURES
22020402	70443		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	500,000.00				NON-COVID EXPENDITURES
22020403	70443		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	500,000.00				NON-COVID EXPENDITURES
22020405	70443		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	400,000.00				NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	11,000,000.00	11,000,000.00	11,000,000.00	33,000,000.00	19,000,000.00	1,200,000.00	-		NON-COVID EXPENDITURES
22021014	70443		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	500,000.00	1,500,000.00	1,200,000.00				NON-COVID EXPENDITURES
22021024	70443		02101	50610801	BURIAL LOGISTICS	5,000,000.00								
22021026	70443		02101	50610801	TOWN HALL MEETINGS	3,000,000.00	8,000,000.00	8,000,000.00	19,000,000.00	11,500,000.00	1,200,000.00			NON-COVID EXPENDITURES
22021028	70443		02101	50610801	CONFLICT RESOLUTION	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	6,200,000.00				NON-COVID EXPENDITURES
22021038	70443		02101	50610801	CHRISTMAS DECORATION	500,000.00	500,000.00	500,000.00	1,500,000.00	100,000.00				NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	85,910,889.37		-		NON-COVID EXPENDITURES
23010104	70443		02101	50610801	PURCHASE MOTOR CYCLES	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00					NON-COVID EXPENDITURES
23010105	70443		02101	50610801	PURCHASE OF MOTOR VEHICLES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00					NON-COVID EXPENDITURES
23010109	70443		02101	50610801	PURCHASE OF SEA BOATS	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00					NON-COVID EXPENDITURES
23010112	70443		02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00					NON-COVID EXPENDITURES
23010114	70443		02101	50610801	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00					NON-COVID EXPENDITURES
23010119	70443		02101	50610801	PURCHASE OF POWER GENERATING SET	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00					NON-COVID EXPENDITURES
23010120	70443		02101	50610801	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00					NON-COVID EXPENDITURES
23010121	70443		02101	50610801	PURCHASE OF RESIDENTIAL FURNITURE	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00					NON-COVID EXPENDITURES
23010123	70443		02101	50610801	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00					NON-COVID EXPENDITURES
23020102	70443		02101	50610801	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	85,000,000.00	85,000,000.00	85,000,000.00	255,000,000.00					NON-COVID EXPENDITURES
23020103	70443		02101	50610801	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00					NON-COVID EXPENDITURES
23020105	70443		02101	50610801	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00					NON-COVID EXPENDITURES
23020118	70443		02101	50610801	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00					NON-COVID EXPENDITURES
23020127	70443		02101	50610801	CONSTRUCTION OF ICT INFRASTRUCTURES	11,000,000.00	11,000,000.00	11,000,000.00	33,000,000.00					NON-COVID EXPENDITURES
23030101	70443		02101	50610801	REHABILITATION / REPAIRS OF RESIDENTIAL GOV.'S LODGE NEMBE	13,000,000.00	13,000,000.00	13,000,000.00	39,000,000.00					NON-COVID EXPENDITURES
2305					OTHER CAPITAL PROJECTS				-	5,000,000.00		-		NON-COVID EXPENDITURES
230501					ACQUISITION OF NON TANGIBLE ASSETS				-	5,000,000.00		-		NON-COVID EXPENDITURES

23050103	70443		02101	50610801	MONITORING AND EVALUATION				-	5,000,000.00				NON-COVID EXPENDITURES
23050104	70443		02101	50610801	ANNIVERSARIES/CELEBRATIONS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00					NON-COVID EXPENDITURES
					MDA SUMMARY									
					PERSONNEL COSTS	33,153,582	33,153,582	33,153,582	3,540,252,971.78	0.00	0.00	0.00		
					OVERHEAD COSTS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	611,698,480.84	1,200,000.00	0.00		
					CAPITAL EXPENDITURE	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	85,910,889.37	0.00	0.00		
					TOTAL	253,153,582.00	253,153,582.00	253,153,582.00	4,200,252,971.78	697,609,370.21	1,200,000.00	0.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 016700100400

NAME OF MDA: MINISTRY OF SPECIAL DUTIES WEST

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSIVE
2					EXPENDITURES	249,843,415.00	249,843,415.00	249,843,415.00	749,530,245.00					
21					PERSONNEL COST	29,843,415.00	29,843,415.00	29,843,415.00	89,530,245.00					ESSENTIAL EXPENDITURES
21010101	70443		02101	50610801	SALARY	21,254,178.00	21,254,178.00	21,254,178.00	63,762,534.00					ESSENTIAL EXPENDITURES
21010102	70443				OVER TIME PAYMENTS									ESSENTIAL EXPENDITURES
21010103	70443				CONSOLIDATED REVENUE FUND CHARGE- SALARIES									ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	8,589,237.00	8,589,237.00	8,589,237.00	25,767,711.00					ESSENTIAL EXPENDITURES
210201					ALLOWANCES	8,589,237.00	8,589,237.00	8,589,237.00	25,767,711.00					ESSENTIAL EXPENDITURES
21020101	70443		02101	50610801	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	7,914,876.00	23,744,628.00					ESSENTIAL EXPENDITURES
21020102	70443		02101	50610801	MEDICAL ALLOWANCE	674,361.00	674,361.00	674,361.00	2,023,083.00					ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	-	-	-		NON-COVID EXPENDITURES
220201					TRAVEL & TRANSPORT - GENERAL	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	-	-	-		NON-COVID EXPENDITURES
22020102	70443		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00					NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	200,000.00	200,000.00	200,000.00	600,000.00	-	-	-		NON-COVID EXPENDITURES
22020201	70443		02101	50610801	ELECTRICITY CHARGES	200,000.00	200,000.00	200,000.00	600,000.00					NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	-	-	-		NON-COVID EXPENDITURES
22020301	70443		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00					NON-COVID EXPENDITURES
22020305	70443		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	500,000.00	1,500,000.00					NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	-	-	-		NON-COVID EXPENDITURES
22020402	70443		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00					NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	-	-	-		NON-COVID EXPENDITURES
22020501	70443		02101	50610801	LOCAL TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00					NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	14,800,000.00	14,800,000.00	14,800,000.00	44,400,000.00	-	-	-		NON-COVID EXPENDITURES
22021007	70443		02101	50610801	WELFARE PACKAGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00					NON-COVID EXPENDITURES
22021014	70443		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	500,000.00	1,500,000.00					NON-COVID EXPENDITURES
22021021	70443		02101	50610801	SPECIAL DAYS/CELEBRATIONS	300,000.00	300,000.00	300,000.00	900,000.00					NON-COVID EXPENDITURES
22021026	70443		02101	50610801	TOWN HALL MEETINGS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00					NON-COVID EXPENDITURES
22021028	70443		02101	50610801	CONFLICT RESOLUTION	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00					NON-COVID EXPENDITURES
22021038	70443		02101	50610801	CHRISTMAS DECORATION	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00					NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	-	-	-		NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	-	-	-		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	-	-	-		NON-COVID EXPENDITURES
23010121	70443		02101	50610801	PURCHASE OF RESIDENTIAL FURNITURE	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00					NON-COVID EXPENDITURES
2302					CONSTRUCTION / PROVISION	95,000,000.00	95,000,000.00	95,000,000.00	285,000,000.00	-	-	-		NON-COVID EXPENDITURES
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	95,000,000.00	95,000,000.00	95,000,000.00	285,000,000.00	-	-	-		NON-COVID EXPENDITURES
23020103	70443	00030000020105	02101	50610801	CONSTRUCTION / PROVISION OF ELECTRICITY	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00					NON-COVID EXPENDITURES
23020105	70443	00030000020101	02101	50610801	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00					NON-COVID EXPENDITURES
23020118	70443	00030000020106	02101	50610801	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	45,000,000.00	45,000,000.00	45,000,000.00	135,000,000.00					NON-COVID EXPENDITURES
23020124	70443	00030000020106	02101	50610801	CONSTRUCTION OF MARKETS/PARKS	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00					NON-COVID EXPENDITURES
2303					REHABILITATION / REPAIRS	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	-	-	-		NON-COVID EXPENDITURES
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	-	-	-		NON-COVID EXPENDITURES
23030101	70443	00030000020106	02101	50610801	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00					NON-COVID EXPENDITURES
23030104	70443	00030000020106	02101	50610801	REHABILITATION / REPAIRS - WATER FACILITIES	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00					NON-COVID EXPENDITURES

23030124	70443	00030000020106	02101	50610801	REHABILITATION/REPAIRS- MARKETS/PARKS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00					NON-COVID EXPENDITURES
2305					OTHER CAPITAL PROJECTS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	-	-	-		NON-COVID EXPENDITURES
230501					ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	-	-	-		NON-COVID EXPENDITURES
23050103	70443		02101	50610801	MONITORING AND EVALUATION	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00					NON-COVID EXPENDITURES
					MDA SUMMARY									
					PERSONNEL COSTS	29,843,415.00	29,843,415.00	29,843,415.00	89,530,245.00	0.00	0.00	0.00		
					OVERHEAD COSTS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	0.00	0.00	0.00		
					CAPITAL EXPENDITURE	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	0.00	0.00	0.00		
					TOTAL	249,843,415.00	249,843,415.00	249,843,415.00	749,530,245.00	0.00	0.00	0.00		