

**BAYELSA STATE GOVERNMENT OF NIGERIA**

ADMINISTRATIVE CODE: 032600100100

NAME OF MDA: MINISTRY OF JUSTICE

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
<b>2</b>					<b>EXPENDITURES</b>	<b>1,350,343,891.00</b>	<b>1,400,343,891.00</b>	<b>1,400,343,891.00</b>	<b>4,151,031,673.00</b>	<b>1,254,033,071.08</b>	<b>138,362,416.65</b>	<b>486,218,000.00</b>		
<b>21</b>					<b>PERSONNEL COST</b>	<b>950,343,891.00</b>	<b>950,343,891.00</b>	<b>950,343,891.00</b>	<b>2,851,031,673.00</b>	<b>973,876,076.00</b>	-	-		ESSENTIAL EXPENDITURES
21010101	70330		02101	50610801	SALARY	933,234,654.00	933,234,654.00	933,234,654.00	2,799,703,962.00	956,706,839.00	-	-		ESSENTIAL EXPENDITURES
<b>2102</b>	70330				<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>17,109,237.00</b>	<b>17,109,237.00</b>	<b>17,109,237.00</b>	<b>51,327,711.00</b>	<b>17,169,237.00</b>	-	-		ESSENTIAL EXPENDITURES
<b>210201</b>	70330				<b>ALLOWANCES</b>	<b>17,109,237.00</b>	<b>17,109,237.00</b>	<b>17,109,237.00</b>	<b>51,327,711.00</b>	<b>17,169,237.00</b>	-	-		ESSENTIAL EXPENDITURES
21020101	70330		02101	50610801	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	7,914,876.00	23,744,628.00	7,914,876.00	-	-		ESSENTIAL EXPENDITURES
21020102	70330		02101	50610801	MEDICAL ALLOWANCE	9,194,361.00	9,194,361.00	9,194,361.00	27,583,083.00	9,254,361.00	-	-		ESSENTIAL EXPENDITURES
<b>2202</b>	70330				<b>OVERHEAD COST</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>900,000,000.00</b>	<b>251,074,635.38</b>	<b>138,362,416.65</b>	<b>451,218,000.00</b>		NON-COVID EXPENDITURES
<b>220201</b>	70330				<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>30,864,436.50</b>	<b>30,864,436.50</b>	<b>30,864,436.50</b>	<b>92,593,309.50</b>	<b>25,830,923.59</b>	<b>21,021,000.00</b>	<b>56,888,000.00</b>		NON-COVID EXPENDITURES
22020101	70330		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	914,156.50	914,156.50	914,156.50	2,742,469.50	765,071.49	-	2,000,000.00		NON-COVID EXPENDITURES
22020102	70330		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	25,210,000.00	25,210,000.00	25,210,000.00	75,630,000.00	21,098,638.53	21,021,000.00	52,888,000.00		NON-COVID EXPENDITURES
22020103	70330		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,652,080.00	3,652.00	3,652,080.00	7,307,812.00	3,056,482.18	-	-		NON-COVID EXPENDITURES
22020104	70330		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,088,200.00	1,088,200.00	1,088,200.00	3,264,600.00	910,731.39	-	2,000,000.00		NON-COVID EXPENDITURES
<b>220202</b>	70330				<b>UTILITIES - GENERAL</b>	<b>147,000.00</b>	<b>147,000.00</b>	<b>147,000.00</b>	<b>441,000.00</b>	<b>123,026.57</b>	-	<b>500,000.00</b>		NON-COVID EXPENDITURES
22020205	70330		02101	50610801	WATER RATES	147,000.00	147,000.00	147,000.00	441,000.00	123,026.57	-	500,000.00		NON-COVID EXPENDITURES
<b>220203</b>	70330				<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,709,734.00</b>	<b>1,709,734.00</b>	<b>1,709,734.00</b>	<b>5,129,202.00</b>	<b>1,430,903.00</b>	-	<b>2,282,000.00</b>		NON-COVID EXPENDITURES
22020301	70330		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,617,400.00	1,617,400.00	1,617,400.00	4,852,200.00	1,353,627.05	-	2,000,000.00		NON-COVID EXPENDITURES
22020302	70330		02101	50610801	BOOKS	24,117.00	24,117.00	24,117.00	72,351.00	20,183.99	-	80,000.00		NON-COVID EXPENDITURES
22020303	70330		02101	50610801	NEWSPAPERS	44,100.00	44,100.00	44,100.00	132,300.00	36,907.97	-	120,000.00		NON-COVID EXPENDITURES
22020304	70330		02101	50610801	MAGAZINES & PERIODICALS	24,117.00	24,117.00	24,117.00	72,351.00	20,183.99	-	82,000.00		NON-COVID EXPENDITURES
<b>220204</b>	70330				<b>MAINTENANCE SERVICES - GENERAL</b>	<b>780,937.50</b>	<b>780,937.50</b>	<b>780,937.50</b>	<b>2,342,812.50</b>	<b>653,578.65</b>	-	<b>2,600,000.00</b>		NON-COVID EXPENDITURES
22020401	70330		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	192,937.50	192,937.50	192,937.50	578,812.50	161,472.37	-	600,000.00		NON-COVID EXPENDITURES
22020402	70330		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	147,000.00	147,000.00	147,000.00	441,000.00	123,026.57	-	500,000.00		NON-COVID EXPENDITURES
22020404	70330		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	147,000.00	147,000.00	147,000.00	441,000.00	123,026.57	-	500,000.00		NON-COVID EXPENDITURES
22020405	70330		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	147,000.00	147,000.00	147,000.00	441,000.00	123,026.57	-	500,000.00		NON-COVID EXPENDITURES
22020406	70330		02101	50610801	OTHER MAINTENANCE SERVICES	147,000.00	147,000.00	147,000.00	441,000.00	123,026.57	-	500,000.00		NON-COVID EXPENDITURES
<b>220205</b>	70330				<b>TRAINING - GENERAL</b>	<b>19,938,000.00</b>	<b>19,938,000.00</b>	<b>19,938,000.00</b>	<b>59,814,000.00</b>	<b>16,686,420.27</b>	-	<b>8,628,000.00</b>		NON-COVID EXPENDITURES
22020501	70330		02101	50610801	LOCAL TRAINING	17,968,000.00	17,968,000.00	17,968,000.00	53,904,000.00	15,037,696.83	-	8,628,000.00		NON-COVID EXPENDITURES
22020502	70330		02101	50610801	INTERNATIONAL TRAINING	1,970,000.00	1,970,000.00	1,970,000.00	5,910,000.00	1,648,723.44	-	-		NON-COVID EXPENDITURES
<b>220206</b>	70330				<b>OTHER SERVICES - GENERAL</b>				-	-	-	<b>300,000.00</b>		NON-COVID EXPENDITURES
22020605	70330		02101	50610801	CLEANING & FUMIGATION SERVICES				-	-	-	300,000.00		NON-COVID EXPENDITURES
<b>220207</b>	70330				<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>217,384,892.00</b>	<b>217,384,892.00</b>	<b>217,384,892.00</b>	<b>652,154,676.00</b>	<b>98,241,229.87</b>	<b>88,428,000.00</b>	<b>270,500,000.00</b>		NON-COVID EXPENDITURES
22020703	70330		02101	50610801	LEGAL SERVICES	217,384,892.00	217,384,892.00	217,384,892.00	652,154,676.00	98,241,229.87	88,428,000.00	270,500,000.00		NON-COVID EXPENDITURES
<b>220208</b>	70330				<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,029,000.00</b>	<b>29,000.00</b>	<b>29,000.00</b>	<b>2,087,000.00</b>	<b>1,698,101.45</b>	-	<b>2,820,000.00</b>		NON-COVID EXPENDITURES
22020803	70330		02101	50610801	PLANT / GENERATOR FUEL COST	2,029,000.00	29,000.00	29,000.00	2,087,000.00	1,698,101.45	-	2,820,000.00		NON-COVID EXPENDITURES
<b>220210</b>	70330				<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>27,146,000.00</b>	<b>27,146,000.00</b>	<b>27,146,000.00</b>	<b>81,438,000.00</b>	<b>106,410,451.98</b>	<b>28,913,416.65</b>	<b>107,000,000.00</b>		NON-COVID EXPENDITURES
22021007	70330		02101	50610801	WELFARE PACKAGES	4,676,000.00	4,676,000.00	4,676,000.00	14,028,000.00	3,913,416.65	3,913,416.65	6,000,000.00		NON-COVID EXPENDITURES
22021008	70330		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	235,000.00	235,000.00	235,000.00	705,000.00	196,675.13	-	500,000.00		NON-COVID EXPENDITURES
22021014	70330		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	235,000.00	235,000.00	235,000.00	705,000.00	196,675.13	-	500,000.00		NON-COVID EXPENDITURES
22021043	70330		02101	50610801	JUDGMENT DEBT	22,000,000.00	22,000,000.00	22,000,000.00	66,000,000.00	102,103,685.07	25,000,000.00	100,000,000.00		NON-COVID EXPENDITURES
<b>23</b>	70330				<b>CAPITAL EXPENDITURE</b>	<b>100,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>400,000,000.00</b>	<b>29,082,359.70</b>	-	<b>35,000,000.00</b>		NON-COVID EXPENDITURES
<b>2301</b>	70330				<b>FIXED ASSETS PURCHASED</b>	<b>98,000,000.00</b>	<b>133,125,000.00</b>	<b>133,125,000.00</b>	<b>364,250,000.00</b>	<b>25,810,594.23</b>	-	<b>10,000,000.00</b>		NON-COVID EXPENDITURES
<b>230101</b>	70330				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>98,000,000.00</b>	<b>133,125,000.00</b>	<b>133,125,000.00</b>	<b>364,250,000.00</b>	<b>25,810,594.23</b>	-	<b>10,000,000.00</b>		NON-COVID EXPENDITURES
23010105	70330	00130000010101	02101	50610801	PURCHASE OF MOTOR VEHICLES	15,749,000.00	23,700,000.00	23,700,000.00	63,149,000.00	3,431,718.44	-	-		NON-COVID EXPENDITURES
23010108	70330	00130000010102	02101	50610801	PURCHASE OF BUSES	-	-	-	-	1,163,294.39	-	-		NON-COVID EXPENDITURES
23010112	70330	00130000010103	02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	22,000,000.00	33,000,000.00	33,000,000.00	88,000,000.00	6,398,119.13	-	-		NON-COVID EXPENDITURES
23010113	70330	00130000010104	02101	50610801	PURCHASE OF COMPUTERS	3,000,000.00	4,500,000.00	4,500,000.00	12,000,000.00	872,470.79	-	-		NON-COVID EXPENDITURES
23010114	70330	00130000010105	02101	50610801	PURCHASE OF COMPUTER PRINTERS	400,000.00	600,000.00	600,000.00	1,600,000.00	116,329.44	-	-		NON-COVID EXPENDITURES
23010115	70330	00130000010106	02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	6,050,000.00	10,125,000.00	10,125,000.00	26,300,000.00	1,963,059.28	-	-		NON-COVID EXPENDITURES
23010117	70330	00130000010107	02101	50610801	PURCHASE OF SHREDDING MACHINES	400,000.00	600,000.00	600,000.00	1,600,000.00	116,329.44	-	-		NON-COVID EXPENDITURES

23010118	70330	00130000010108	02101	50610801	PURCHASE OF SCANNERS	400,000.00	600,000.00	600,000.00	1,600,000.00	116,329.44			NON-COVID EXPENDITURES
23010119	70330	00130000010109	02101	50610801	PURCHASE OF POWER GENERATING SET	10,000,500.00	15,000,000.00	15,000,000.00	40,000,500.00	2,908,235.97		10,000,000.00	NON-COVID EXPENDITURES
23010125	70330	00130000010110	02101	50610801	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	40,000,500.00	45,000,000.00	45,000,000.00	130,000,500.00	8,724,707.91			NON-COVID EXPENDITURES
2303	70330				REHABILITATION / REPAIRS	1,000,000.00	13,875,000.00	13,875,000.00	28,750,000.00	2,690,118.27	-	25,000,000.00	NON-COVID EXPENDITURES
230301	70330				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,000,000.00	13,875,000.00	13,875,000.00	28,750,000.00	2,690,118.27	-	25,000,000.00	NON-COVID EXPENDITURES
23030101	70330	00130000010111	02101	50610801	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,000,000.00	13,875,000.00	13,875,000.00	28,750,000.00	2,690,118.27		25,000,000.00	NON-COVID EXPENDITURES
2305	70330				OTHER CAPITAL PROJECTS	1,000,000.00	3,000,000.00	3,000,000.00	7,000,000.00	581,647.20			NON-COVID EXPENDITURES
230501	70330				ACQUISITION OF NON TANGIBLE ASSETS	1,000,000.00	3,000,000.00	3,000,000.00	7,000,000.00	581,647.20			NON-COVID EXPENDITURES
23050103	70330	00130000010112	02101	50610801	MONITORING AND EVALUATION	500,000.00	1,500,000.00	1,500,000.00	3,500,000.00	290,823.60			NON-COVID EXPENDITURES
23050104	70330	00130000010113	02101	50610801	ANNIVERSARIES/CELEBRATIONS	500,000.00	1,500,000.00	1,500,000.00	3,500,000.00	290,823.60			NON-COVID EXPENDITURES

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

## BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 031801100100

NAME OF MDA: JUDICIAL 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	96,453,983.84	96,513,984	96,513,984	289,481,952	83,439,615	51,601,042	66,851,777		
21					PERSONNEL COST	46,453,983.84	46,513,984	46,513,984	131,176,425	43,746,845	34,143,542	44,012,227		ESSENTIAL EXPENDITURES
21010101	70330		02101	50610801	SALARY	37,264,746.84	37,324,747	37,324,747	103,668,714	34,707,608				ESSENTIAL EXPENDITURES
21010102	70330		02101	50610801	OVER TIME PAYMENTS	0	1,579,937	1,579,937	4,739,811					ESSENTIAL EXPENDITURES
2102	70330				ALLOWANCES AND SOCIAL CONTRIBUTION	9,189,237	9,189,237	9,189,237	27,567,711	9,039,237	8,313,504	9,069,237		ESSENTIAL EXPENDITURES
210201	70330				ALLOWANCES	9,189,237	9,189,237	9,189,237	27,567,710	9,039,237	8,313,504	9,069,237		ESSENTIAL EXPENDITURES
21020101	70330		02101	50610801	NON REGULAR ALLOWANCES	7,914,876	7,914,876	7,914,876	23,744,628	7,914,876	7,376,536	7,914,876		ESSENTIAL EXPENDITURES
21020102	70330		02101	50610801	MEDICAL ALLOWANCE	1,274,361	1,274,361	1,274,361	3,823,082	1,124,361	936,968	1,154,361		ESSENTIAL EXPENDITURES
2202	70330				OVERHEAD COST	50,000,000	50,000,000	50,000,000	150,000,000	39,692,770	17,457,500	22,839,550		NON-COVID EXPENDITURES
220201	70330				TRAVEL& TRANSPORT - GENERAL	200,000	200,000	200,000	600,000	200,000	40,000	80,000		NON-COVID EXPENDITURES
22020102	70330		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000	200,000	200,000	600,000	200,000	40,000	80,000		NON-COVID EXPENDITURES
220202	70330				UTILITIES - GENERAL	1,903,230	1,903,230	1,903,230	5,709,690	1,696,000	365,694	228,600		NON-COVID EXPENDITURES
22020202	70330				TELEPHONE CHARGES	1,200,000	1,200,000	1,200,000	3600000	1,000,000				NON-COVID EXPENDITURES
22020203	70330		02101	50610801	INTERNET ACCESS CHARGES	162,000	162,000	162,000	486000	162000	51,460			NON-COVID EXPENDITURES
22020204	70330		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	187,230	187,230	187,230	561,690	180,000	117,184	79,500		NON-COVID EXPENDITURES
22020206	70330				SEWAGE CHARGES	354,000	354,000	354,000	1062000	354,000	197,050	149,100		NON-COVID EXPENDITURES
220203	70330				MATERIALS & SUPPLIES - GENERAL	1,514,000	1,514,000	1,514,000	4,542,000	1,514,000	478,900	798,350		NON-COVID EXPENDITURES
22020301	70330		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,400,000	1,400,000	1,400,000	4,200,000	1,400,000	478,900	798,350		NON-COVID EXPENDITURES
22020302	70330		02101	50610801	BOOKS	30,000	30,000	30,000	90000	30,000	0			NON-COVID EXPENDITURES
22020303	70330		02101	50610801	NEWSPAPERS	84,000	84,000	84,000	252000	84,000	0			NON-COVID EXPENDITURES
220204	70330				MAINTENANCE SERVICES - GENERAL	12,300,000	12,300,000	12,300,000	36,900,000	10,100,000	2,633,500	2,778,450		NON-COVID EXPENDITURES
22020401	70330		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,500,000	5,500,000	5,500,000	16,500,000	5,000,000	1,385,000	1,920,000		NON-COVID EXPENDITURES
22020402	70330		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,500,000	2,500,000	2,500,000	7,500,000	1,000,000	9,500	288,050		NON-COVID EXPENDITURES
22020403	70330		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	24,950	369,300		NON-COVID EXPENDITURES
22020404	70330		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,300,000	1,300,000	1,300,000	3,900,000	1,100,000	614,050	201,100		NON-COVID EXPENDITURES
22020405	70330		02101		MAINTENANCE OF PLANTS/GENERATORS	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	600,000			NON-COVID EXPENDITURES
220205	70330				TRAINING - GENERAL	2,700,000	2,700,000	2,700,000	8,100,000	2,000,000	0	952,000		NON-COVID EXPENDITURES
22020501	70330		02101	50610801	LOCAL TRAINING	2,700,000	2,700,000	2,700,000	8,100,000	2,000,000	0	952,000		NON-COVID EXPENDITURES

220208	70330				FUEL & LUBRICANTS - GENERAL	10,000,000	10,000,000	10,000,000	30,000,000	8,000,000	5,620,106	8,539,950		NON-COVID EXPENDITURES
22020801	70330		02101	50610801	MOTOR VEHICLE FUEL COST	7,000,000	7,000,000	7,000,000	21,000,000	6,000,000	4,225,000	7,060,000		NON-COVID EXPENDITURES
22020803	70330		02101	50610801	PLANT / GENERATOR FUEL COST	3,000,000	3,000,000	3,000,000	9,000,000	2,000,000	1,395,106	1,479,950		NON-COVID EXPENDITURES
220210	70330				MISCELLANEOUS EXPENSES GENERAL	21,382,770	21,382,770	21,382,770	64,148,310	16,182,770	8,319,300	9,462,200		NON-COVID EXPENDITURES
22021001	70330		02101	50610801	REFRESHMENT & MEALS	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	2,525,000	4,435,000		NON-COVID EXPENDITURES
22021002	70330		02101	50610801	HONORARIUM & SITTING ALLOWANCE	10,000,000	10,000,000	10,000,000	30,000,000	5,852,000	4,040,000	2,205,000		NON-COVID EXPENDITURES
22021003	70330		02101	50610801	PUBLICITY & ADVERTISEMENTS	100,000	100,000	100,000	300,000	100,000	18,000	27,000		NON-COVID EXPENDITURES
22021004	70330		02101	50610801	MEDICAL EXPENSES-LOCAL	1,344,770	1,344,770	1,344,770	4,034,310	1,492,770	0	50,000		NON-COVID EXPENDITURES
22021006	70330		02101	50610801	POSTAGES & COURIER SERVICES	700,000	700,000	700,000	2,100,000	500,000	480,000	242,400		NON-COVID EXPENDITURES
22021007	70330		02101	50610801	WELFARE PACKAGES	4,238,000	4,238,000	4,238,000	12,714,000	3,238,000	1,256,300	2,502,800		NON-COVID EXPENDITURES
MDA SUMMARY														
					PERSONNEL COSTS	46,453,983.84	46,513,984.00	46,513,984.00	139,481,951.84	54,480,914.84	36,455,704.00	36,455,704.00		
					OVERHEAD COSTS	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	39,692,770.00	18,003,450.00	18,003,450.00		
					CAPITAL EXPENDITURE				0.00					
					TOTAL	96,453,983.84	96,513,984.00	96,513,984.00	289,481,951.84	94,173,684.84	54,459,154.00	54,459,154.00		

### BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 032600200100

NAME OF MDA: DIRECTORATE OF CIZITEN'S RIGHTS

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/EXPEN DITURE UP TO OCTOBER 2020	ACTUAL REVENUE/ EXPENDITURE 2019	O/W COVID- RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPOSNSIVE
2					EXPENDITURES	5,000,000.00	5,000,000.00	5,000,000.00		730,800.00	-			
2202					OVERHEAD COST	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	730,800.00	-			NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	2,200,000.00	2,200,000.00	2,200,000.00	6,600,000.00	146,160.00	-			NON-COVID EXPENDITURES
22020101	70330		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	73,080.00				NON-COVID EXPENDITURES
22020102	70330		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00	73,080.00				NON-COVID EXPENDITURES
220203	70330				MATERIALS & SUPPLIES - GENERAL	118,000.00	118,000.00	118,000.00	354,000.00	146,160.00	-			NON-COVID EXPENDITURES
22020301	70330		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,000.00	40,000.00	40,000.00	120,000.00	73,080.00				NON-COVID EXPENDITURES
22020303	70330		02101	50610801	NEWSPAPERS	48,000.00	48,000.00	48,000.00	144,000.00	36,540.00				NON-COVID EXPENDITURES
22020304	70330		02101	50610801	MAGAZINES & PERIODICALS	30,000.00	30,000.00	30,000.00	90,000.00	36,540.00				NON-COVID EXPENDITURES
220204	70330				MAINTENANCE SERVICES - GENERAL	90,000.00	90,000.00	90,000.00	270,000.00	146,160.00	-			NON-COVID EXPENDITURES
22020402	70330		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	40,000.00	40,000.00	40,000.00	120,000.00	73,080.00				NON-COVID EXPENDITURES
22020404	70330		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	50,000.00	50,000.00	150,000.00	73,080.00				NON-COVID EXPENDITURES
220205	70330				TRAINING - GENERAL	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	146,160.00	-			NON-COVID EXPENDITURES
22020501	70330		02101	50610801	LOCAL TRAINING	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	146,160.00				NON-COVID EXPENDITURES
220208	70330				FUEL & LUBRICANTS - GENERAL	42,000.00	42,000.00	42,000.00	126,000.00	73,080.00	-			NON-COVID EXPENDITURES
22020801	70330		02101	50610801	MOTOR VEHICLE FUEL COST	42,000.00	42,000.00	42,000.00	126,000.00	73,080.00				NON-COVID EXPENDITURES
220210	70330				MISCELLANEOUS EXPENSES GENERAL	50,000.00	50,000.00	50,000.00	150,000.00	73,080.00	-			NON-COVID EXPENDITURES
22021001	70330		02101	50610801	REFRESHMENT & MEALS	50,000.00	50,000.00	50,000.00	150,000.00	73,080.00				NON-COVID EXPENDITURES
MDA SUMMARY														
					PERSONNEL COSTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					OVERHEAD COSTS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	730,800.00	0.00	0.00		
					CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					TOTAL	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	730,800.00	0.00	0.00		

### GOVERNMENT OF BAYELSA STATE OF NIGERIA

ADMINISTRATIVE CODE: 031805100100

NAME OF MDA: HIGH COURT

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
120205					FINES - GENERAL	866,000.00	0.00	0.00	0.00	1,839,000.00	0.00	0.00		
12020501					FINES/PENALTIES	866,000.00				1,839,000.00				
2					EXPENDITURES	4,342,274,904.00	4,342,274,904.00	4,342,274,904.00	13,026,824,712.00	21,711,374,520.00	39,080,474,136.00	73,818,673,368.00		
21					PERSONNEL COST	949,470,904.00	949,470,904.00	949,470,904.00	2,848,412,712.00	933,224,436.00	-	-		ESSENTIAL EXPENDITURES
21010101	70330		02101	50610801	SALARY	922,191,667.00	922,191,667.00	922,191,667.00	2,766,575,001.00	933,224,436.00	-	-		ESSENTIAL EXPENDITURES
2102	70330				ALLOWANCES AND SOCIAL CONTRIBUTION	27,279,237.00	27,279,237.00	27,279,237.00	81,837,711.00	-	-	-		ESSENTIAL EXPENDITURES
210201	70330				ALLOWANCES	27,279,237.00	27,279,237.00	27,279,237.00	81,837,711.00	-	-	-		ESSENTIAL EXPENDITURES
21020101	70330				NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	7,914,876.00	23,744,628.00	-	-	-		ESSENTIAL EXPENDITURES
21020102	70330				MEDICAL ALLOWANCE	19,364,361.00	19,364,361.00	19,364,361.00	58,093,083.00	-	-	-		ESSENTIAL EXPENDITURES
2202	70330				OVERHEAD COST	1,392,804,000.00	1,392,804,000.00	1,392,804,000.00	4,178,412,000.00	1,179,686,208.00	-	-		NON-COVID EXPENDITURES
220201	70330				TRAVEL& TRANSPORT - GENERAL	170,000,000.00	170,000,000.00	170,000,000.00	510,000,000.00	45,682,208.00	-	-		NON-COVID EXPENDITURES
22020101	70330		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	70,000,000.00	70,000,000.00	70,000,000.00	210,000,000.00	15,000,000.00				NON-COVID EXPENDITURES
22020102	70330		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	60,000,000.00	50,000,000.00	50,000,000.00	160,000,000.00	30,682,208.00				NON-COVID EXPENDITURES
22020103	70330		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	40,000,000.00	50,000,000.00	50,000,000.00	140,000,000.00					NON-COVID EXPENDITURES
220202	70330				UTILITIES - GENERAL	11,200,000.00	11,200,000.00	11,200,000.00	33,600,000.00	11,200,000.00	-	-		NON-COVID EXPENDITURES
22020201	70330		02101	50610801	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00				NON-COVID EXPENDITURES
22020202	70330		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	70330		2101.0	50610801	INTERNET ACCESS CHARGES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	3,000,000.00				NON-COVID EXPENDITURES
22020204	70330		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00	1,200,000.00				NON-COVID EXPENDITURES
22020206	70330		02101	50610801	SEWAGE CHARGES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	3,000,000.00				NON-COVID EXPENDITURES
220203	70330				MATERIALS & SUPPLIES - GENERAL	99,164,000.00	99,164,000.00	99,164,000.00	297,492,000.00	94,164,000.00	-	-		NON-COVID EXPENDITURES
22020301	70330		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,104,000.00	60,104,000.00	60,104,000.00	180,312,000.00	60,104,000.00				NON-COVID EXPENDITURES
22020302	70330		02101	50610801	BOOKS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00				NON-COVID EXPENDITURES
22020303	70330		02101	50610801	NEWSPAPERS	360,000.00	360,000.00	360,000.00	1,080,000.00	360,000.00				NON-COVID EXPENDITURES
22020304	70330		02101	50610801	MAGAZINES & PERIODICALS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00				NON-COVID EXPENDITURES
22020305	70330		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	15,000,000.00				NON-COVID EXPENDITURES
22020309	70330		02101	50610801	UNIFORMS & OTHER CLOTHING	8,700,000.00	8,700,000.00	8,700,000.00	26,100,000.00	8,700,000.00				NON-COVID EXPENDITURES
220204	70330				MAINTENANCE SERVICES - GENERAL	177,367,000.00	177,367,000.00	177,367,000.00	532,101,000.00	177,367,000.00	-	-		NON-COVID EXPENDITURES
22020401	70330		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	41,598,000.00	41,598,000.00	41,598,000.00	124,794,000.00	41,598,000.00				NON-COVID EXPENDITURES
22020402	70330		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
22020403	70330		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	40,000,000.00				NON-COVID EXPENDITURES
22020404	70330		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,360,000.00	25,360,000.00	25,360,000.00	76,080,000.00	25,360,000.00				NON-COVID EXPENDITURES
22020405	70330		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	15,000,000.00				NON-COVID EXPENDITURES
22020406	70330		02101	50610801	OTHER MAINTENANCE SERVICES	35,409,000.00	35,409,000.00	35,409,000.00	106,227,000.00	35,409,000.00				NON-COVID EXPENDITURES
220206	70330				OTHER SERVICES - GENERAL	220,500,000.00	220,500,000.00	220,500,000.00	661,500,000.00	220,500,000.00	-	-		NON-COVID EXPENDITURES
22020601	70330		02101	50610801	SECURITY SERVICES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00				NON-COVID EXPENDITURES
22020603	70330		02101	50610801	RESIDENTIAL RENT	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00	25,000,000.00				NON-COVID EXPENDITURES
22020604	70330		02101	50610801	SECURITY VOTE (INCLUDING OPERATIONS) (COVID-19 RESPONSIVE ACTIVITY)	120,000,000.00	120,000,000.00	120,000,000.00	360,000,000.00	120,000,000.00			100,000,000	COVID EXPENDITURES
22020605	70330		02101	50610801	CLEANING & FUMIGATION SERVICES	70,500,000.00	70,500,000.00	70,500,000.00	211,500,000.00	70,500,000.00				NON-COVID EXPENDITURES
220207	70330				CONSULTING & PROFESSIONAL SERVICES - GENERAL	24,000,000.00	24,000,000.00	24,000,000.00	72,000,000.00	24,000,000.00	-	-		NON-COVID EXPENDITURES
22020703	70330		02101	50610801	LEGAL SERVICES	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	7,000,000.00				NON-COVID EXPENDITURES
22020704	70330		02101	50610801	ENGINEERING SERVICES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	3,000,000.00				NON-COVID EXPENDITURES
22020705	70330		02101	50610801	ARCHITECTURAL SERVICES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00				NON-COVID EXPENDITURES
22020706	70330		02101	50610801	SURVEYING SERVICES	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	4,000,000.00				NON-COVID EXPENDITURES
220208	70330				FUEL & LUBRICANTS - GENERAL	128,800,000.00	128,800,000.00	128,800,000.00	386,400,000.00	60,000,000.00	-	-		NON-COVID EXPENDITURES
22020801	70330		02101	50610801	MOTOR VEHICLE FUEL COST	68,800,000.00	68,800,000.00	68,800,000.00	206,400,000.00					NON-COVID EXPENDITURES
22020803	70330		02101	50610801	PLANT / GENERATOR FUEL COST	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	60,000,000.00				NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	561,773,000.00	561,773,000.00	561,773,000.00	1,685,319,000.00	546,773,000.00	-	-		NON-COVID EXPENDITURES
22021001	70330		02101	50610801	REFRESHMENT & MEALS	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	4,000,000.00				NON-COVID EXPENDITURES
22021002	70330		02101	50610801	HONORARIUM & SITTING ALLOWANCE	4,120,000.00	4,120,000.00	4,120,000.00	12,360,000.00	4,120,000.00				NON-COVID EXPENDITURES
22021003	70330		02101	50610801	PUBLICITY & ADVERTISEMENTS	3,210,000.00	3,210,000.00	3,210,000.00	9,630,000.00	3,210,000.00				NON-COVID EXPENDITURES
22021004	70330		02101	50610801	MEDICAL EXPENSES-LOCAL	95,500,000.00	95,500,000.00	95,500,000.00	286,500,000.00	95,500,000.00				NON-COVID EXPENDITURES
22021006	70330		02101	50610801	POSTAGES & COURIER SERVICES	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	1,500,000.00				NON-COVID EXPENDITURES

22021007	70330		02101	50610801	WELFARE PACKAGES	423,443,000.00	423,443,000.00	423,443,000.00	1,270,329,000.00	423,443,000.00					NON-COVID EXPENDITURES
22021009	70330		02101	50610801	SPORTING ACTIVITIES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00						NON-COVID EXPENDITURES
22021021	70330		02101	50610801	SPECIAL DAYS/CELEBRATIONS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	15,000,000.00					NON-COVID EXPENDITURES
23	70330				CAPITAL EXPENDITURE	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	6,000,000,000.00	237,984,796.00		-	-		NON-COVID EXPENDITURES
2301	70330				FIXED ASSETS PURCHASED	1,027,500,000.00	1,027,500,000.00	1,027,500,000.00	3,082,500,000.00	137,984,796.00		-	-		NON-COVID EXPENDITURES
230101	70330				PURCHASE OF FIXED ASSETS - GENERAL	1,027,500,000.00	1,027,500,000.00	1,027,500,000.00	3,082,500,000.00	137,984,796.00		-	-		NON-COVID EXPENDITURES
23010105	70330	00020000010101	02101	50610801	PURCHASE OF MOTOR VEHICLES	176,743,550.00	147,860,000.00	147,860,000.00	472,463,550.00						NON-COVID EXPENDITURES
23010112	70330	00020000010102	02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	99,100,000.00	99,100,000.00	99,100,000.00	297,300,000.00	37,484,796.00					NON-COVID EXPENDITURES
23010113	70330	00020000010103	02101	50610801	PURCHASE OF COMPUTERS	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	20,000,000.00					NON-COVID EXPENDITURES
23010114	70330	00020000010104	02101	50610801	PURCHASE OF COMPUTER PRINTERS	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	15,000,000.00					NON-COVID EXPENDITURES
23010115	70330	00020000010105	02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	173,756,450.00	202,640,000.00	202,640,000.00	579,036,450.00	10,500,000.00					NON-COVID EXPENDITURES
23010118	70330	00020000010106	02101	50610801	PURCHASE OF SCANNERS	120,000,000.00	120,000,000.00	120,000,000.00	360,000,000.00	10,000,000.00					NON-COVID EXPENDITURES
23010119	70330	00020000010107	02101	50610801	PURCHASE OF POWER GENERATING SET	76,900,000.00	76,900,000.00	76,900,000.00	230,700,000.00	45,000,000.00					NON-COVID EXPENDITURES
23010123	70330	00020000010108	02101	50610801	PURCHASE OF FIRE FIGHTING EQUIPMENT	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00						NON-COVID EXPENDITURES
23010125	70330	00020000010109	02101	50610801	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00						NON-COVID EXPENDITURES
23010128	70330	00020000010110	02101	50610801	PURCHASE OF SECURITY EQUIPMENT	21,000,000.00	21,000,000.00	21,000,000.00	63,000,000.00						NON-COVID EXPENDITURES
230101139	70330	00020000010111	02101	50610801	PURCHASE OF TRANSFORMER	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00						NON-COVID EXPENDITURES
2302	70330				CONSTRUCTION / PROVISION	722,500,000.00	722,500,000.00	722,500,000.00	2,167,500,000.00		-	-	-		NON-COVID EXPENDITURES
230201	70330				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	722,500,000.00	722,500,000.00	722,500,000.00	2,167,500,000.00		-	-	-		NON-COVID EXPENDITURES
23020101	70330	00020000010112	02101	50610801	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	322,500,000.00	322,500,000.00	322,500,000.00	967,500,000.00						NON-COVID EXPENDITURES
23020102	70330	00020000010113	02101	50610801	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	400,000,000.00	400,000,000.00	400,000,000.00	1,200,000,000.00						NON-COVID EXPENDITURES
2303	70330				REHABILITATION / REPAIRS	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	100,000,000.00		-	-		NON-COVID EXPENDITURES
230301	70330				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	100,000,000.00		-	-		NON-COVID EXPENDITURES
23030101	70330	00020000010114	02101	50610801	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	20,000,000.00					NON-COVID EXPENDITURES
23030121	70330	00020000010115	02101	50610801	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00	80,000,000.00					NON-COVID EXPENDITURES
2305	70330				OTHER CAPITAL PROJECTS	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00		-	-	-		NON-COVID EXPENDITURES
230501	70330				ACQUISITION OF NON TANGIBLE ASSETS	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00		-	-	-		NON-COVID EXPENDITURES
23050102	70330	00020000010116	02101	50610801	COMPUTER SOFTWARE ACQUISITION	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00						NON-COVID EXPENDITURES
DETAILS															
					NEW PROJECTS										
230101					PURCHASE OF FIXED ASSETS - GENERAL										
					ON-GOING PROJECTS										
					1 Prado VX Jeep, V6 4.0 Liters Petrol Engine @ N53,423,100 b. 4 Toyota Corolla 1.8 AT, FS Petrol Engine Cars @ N20,974,300 = N83,897,200 c. 1 Toyota Camry V6 AT LS Petrol Engine Car @ N39,423,250.										
					a.Furnitures for 16 High Court Halls, Open Registries/Secretaries offices and Judges Chambers (Chairs, Tables and Shelves) @ N51,000,000 b.Furnitures for Archive Library(Chairs, Tables and Shelves etc) @ N7,929,500 c. Furnitures for other Registries/Offices, Library and Magistrate Court Halls @ N40,000,000										



					Rehabilitation of Office Building: a. Magistrate Complex Aleibiri @ N19,235,600. b. Nagistrate Court Complex Amassoma @ N10,275,200. c. Magistrate Court Complex Ekeremor @ 13,344,734.44. d. Magistrate Court Complx Kolo @ N8,650,546.55. e. Magistrate Court Complex Oloibiri @N19,580,456.35. f. Magistrate Court Complex Okordia/Zarama @ N8,980,654.78. g. Magistrate Court Complex Oporoma @ N9,565,780.60. h. Magistrate Court Complex Ogbolomabiri-Nembe @ N9,776,560.89. i. Magistrate Court Complex Sagbama @ 13,086,561.08 and Magistrate Court Complex Toru-Orua @N7,798,630. Rehabilitation of High Court Amassoma @N18,087,256.50, High CourtKaiama @ N15,347,260, High Court Sagbama@ N18,450,600, High Court Onopa, Yenagoa @ N10,230,160.50, hiGH cOURT oGBIA @ N18,250,000, High Court Oporoma @ N15,352,818.40 and High Court Complex Yenagoa (7 Court Halls) @ N34,350,000.										
					NEW PROJECTS										
					Acquisition of Computer Software @ N50,000,000										
					MDA SUMMARY										
					PERSONNEL COSTS	949,470,904.00	949,470,904.00	949,470,904.00	2,848,412,712.00	933,224,436.00	0.00	0.00			
					OVERHEAD COSTS	1,392,804,000.00	1,392,804,000.00	1,392,804,000.00	4,178,412,000.00	1,179,686,208.00	0.00	0.00			
					CAPITAL EXPENDITURE	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	6,000,000,000.00	237,984,796.00	0.00	0.00			
					TOTAL	4,342,274,904.00	4,342,274,904.00	4,342,274,904.00	13,026,824,712.00	2,350,895,440.00	0.00	0.00			

## GOVERNMENT OF BAYELSA STATE OF NIGERIA

ADMINISTRATIVE CODE: 031805200100

NAME OF MDA: CUSTOMARY COURT OF APPEAL

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	451,519,737	451,519,737	451,519,737	1,354,559,211	332,083,185	207,801,036			
21					PERSONNEL COST	13,959,237	13,959,237	13,959,237	41,877,711	13,209,237	11,007,698			ESSENTIAL EXPENDITURES
21010101	70330		02101	50610801	SALARY	281,623,369	281,623,369	281,623,369	844,870,107	213,719,226	178,099,355			ESSENTIAL EXPENDITURES
2102	70330				ALLOWANCES AND SOCIAL CONTRIBUTION	13,959,237	13,959,237	13,959,237	41,877,711	13,209,237	11,007,698			ESSENTIAL EXPENDITURES
210201	70330				ALLOWANCES	13,959,237	13,959,237	13,959,237	41,877,711	13,209,237	11,007,698			ESSENTIAL EXPENDITURES
21020101	70330		02101	50610801	NON REGULAR ALLOWANCES	7,914,876	7,914,876	7,914,876	23,744,628	7,914,876	6,595,730			ESSENTIAL EXPENDITURES
21020102	70330		02101	50610801	MEDICAL ALLOWANCE	6,044,361	6,044,361	6,044,361	18,133,083	5,294,361	4,411,968			ESSENTIAL EXPENDITURES
2202	70330				OVERHEAD COST	437,560,500	437,560,500	437,560,500	1,312,681,500	318,873,948	196,793,338			NON-COVID EXPENDITURES
220201	70330				TRAVEL& TRANSPORT - GENERAL	20,000,000	20,000,000	20,000,000	60,000,000	18,000,000	974,400			NON-COVID EXPENDITURES
22020101	70330		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000	10,000,000	10,000,000	30,000,000	8,000,000	974,400			NON-COVID EXPENDITURES
22020103	70330		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000				NON-COVID EXPENDITURES
220202	70330				UTILITIES - GENERAL	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	1,520,000			NON-COVID EXPENDITURES
22020201	70330		02101	50610801	ELECTRICITY CHARGES	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	170,000			NON-COVID EXPENDITURES
22020202	70330		02101	50610801	TELEPHONE CHARGES	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000	1,350,000			NON-COVID EXPENDITURES

22020204	70330		'02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000			NON-COVID EXPENDITURES
220203	70330				MATERIALS & SUPPLIES - GENERAL	21,400,000	21,400,000	21,400,000	64,200,000	13,100,000	17,897,000		NON-COVID EXPENDITURES
22020301	70330		'02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000	10,000,000	10,000,000	30,000,000	2,000,000	8,683,000		NON-COVID EXPENDITURES
22020302	70330		'02101	50610801	BOOKS				0				NON-COVID EXPENDITURES
22020303	70330		'02101	50610801	NEWSPAPERS	500,000	500,000	500,000	1,500,000	500,000	214,000		NON-COVID EXPENDITURES
22020309	70330		'02101	50610801	UNIFORMS & OTHER CLOTHING	10,900,000	10,900,000	10,900,000	32,700,000	10,600,000	9,000,000		NON-COVID EXPENDITURES
220204	70330				MAINTENANCE SERVICES - GENERAL	147,110,000	147,110,000	147,110,000	441,330,000	55,100,000	75,762,938		NON-COVID EXPENDITURES
22020401	70330		'02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	97,800,000	97,800,000	97,800,000	293,400,000	31,500,000	59,414,000		NON-COVID EXPENDITURES
22020402	70330		'02101	50610801	MAINTENANCE OF OFFICE FURNITURE	10,000,000	10,000,000	10,000,000	30,000,000	5,000,000	2,843,638		NON-COVID EXPENDITURES
22020403	70330		'02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19,309,500	19,309,500	19,309,500	57,928,500	7,600,000			NON-COVID EXPENDITURES
22020404	70330		'02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,500	5,000,500	5,000,500	15,001,500	4,000,000			NON-COVID EXPENDITURES
22020405	70330		'02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	10,000,000	10,000,000	10,000,000	30,000,000	5,000,000	11,924,300		NON-COVID EXPENDITURES
22020413	70330		'02101	50610801	MINOR ROAD MAINTENANCE	5,000,000	5,000,000	5,000,000	15,000,000	2,000,000	1,581,000		NON-COVID EXPENDITURES
220205	70330				TRAINING - GENERAL	10,000,000	10,000,000	10,000,000	30,000,000	8,000,000	4,184,300		NON-COVID EXPENDITURES
22020501	70330		'02101	50610801	LOCAL TRAINING	10,000,000	10,000,000	10,000,000	30,000,000	8,000,000	4,184,300		NON-COVID EXPENDITURES
220206	70330				OTHER SERVICES - GENERAL	73,500,000	73,500,000	73,500,000	220,500,000	61,300,000	70,850,000		NON-COVID EXPENDITURES
22020601	70330				SECURITY SERVICES				0		23,000,000		NON-COVID EXPENDITURES
22020603	70330		'02101	50610801	RESIDENTIAL RENT	13,500,000	13,500,000	13,500,000	40,500,000	1,300,000	850,000		NON-COVID EXPENDITURES
22020604	70330		'02101	50610801	SECURITY VOTE (INCLUDING OPERATIONS)	60,000,000	60,000,000	60,000,000	180,000,000	60,000,000	47,000,000		NON-COVID EXPENDITURES
220208	70330				FUEL & LUBRICANTS - GENERAL	53,520,000	53,520,000	53,520,000	160,560,000	25,000,000	19,584,700		NON-COVID EXPENDITURES
22020801	70330		'02101	50610801	MOTOR VEHICLE FUEL COST	45,520,000	45,520,000	45,520,000	136,560,000	20,000,000	11,750,000		NON-COVID EXPENDITURES
22020803	70330		'02101	50610801	PLANT / GENERATOR FUEL COST	8,000,000	8,000,000	8,000,000	24,000,000	5,000,000	7,834,700		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	107,030,500	107,030,500	107,030,500	321,091,500	133,373,948	6,020,000		NON-COVID EXPENDITURES
22021004	70330		'02101	50610801	MEDICAL EXPENSES-LOCAL	41,500,000	41,500,000	41,500,000	124,500,000	36,000,000			NON-COVID EXPENDITURES
22021007	70330		'02101	50610801	WELFARE PACKAGES	60,530,500	60,530,500	60,530,500	181,591,500	95,373,948	6,020,000		NON-COVID EXPENDITURES
22021021	70330		'02101	50610801	SPECIAL DAYS/CELEBRATIONS	5,000,000	5,000,000	5,000,000	15,000,000	2,000,000			NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	750,000,000	750,000,000	750,000,000	2,250,000,000	-	-		NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	346,370,000	346,370,000	346,370,000	1,039,110,000				NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	346,370,000	346,370,000	346,370,000	1,039,110,000				NON-COVID EXPENDITURES
23010105	70330		'02101	50610801	PURCHASE OF MOTOR VEHICLES	65,770,515	65,770,515	65,770,515	197,311,545	25,000,000			NON-COVID EXPENDITURES
23010106	70330		'02101	50610801	PURCHASE OF VANS	84,275,000	84,275,000	84,275,000	252,825,000				NON-COVID EXPENDITURES
23010108	70330		'02101	50610801	PURCHASE OF BUSES	31,640,000	31,640,000	31,640,000	94,920,000				NON-COVID EXPENDITURES
23010112	70330		'02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	136,481,400	136,481,400	136,481,400	409,444,200				NON-COVID EXPENDITURES
23010113	70330		'02101	50610801	PURCHASE OF COMPUTERS	177,916	177,916	177,916	533,748				NON-COVID EXPENDITURES
23010114	70330		'02101	50610801	PURCHASE OF COMPUTER PRINTERS	450,000	450,000	450,000	1,350,000				NON-COVID EXPENDITURES
23010115	70330		'02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	1,695,000	1,695,000	1,695,000	5,085,000				NON-COVID EXPENDITURES
23010118	70330		'02101	50610801	PURCHASE OF SCANNERS	794,169	794,169	794,169	2,382,507				NON-COVID EXPENDITURES
23010119	70330		'02101	50610801	PURCHASE OF POWER GENERATING SET	25,086,000	25,086,000	25,086,000	75,258,000				NON-COVID EXPENDITURES
2302					CONSTRUCTION / PROVISION	159,330,000	159,330,000	159,330,000	477,990,000				NON-COVID EXPENDITURES
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	159,330,000	159,330,000	159,330,000	477,990,000				NON-COVID EXPENDITURES
23020101	70330	'00070000010107	'02101	50610801	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	135,600,000	135,600,000	135,600,000	406,800,000				NON-COVID EXPENDITURES
23020105	70330	'00070000010107	'02101	50610801	CONSTRUCTION / PROVISION OF WATER FACILITIES	23,730,000	23,730,000	23,730,000	71,190,000				NON-COVID EXPENDITURES
2303					REHABILITATION / REPAIRS	244,300,000	244,300,000	244,300,000	732,900,000		0		NON-COVID EXPENDITURES
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	244,300,000	244,300,000	244,300,000	732,900,000		0		NON-COVID EXPENDITURES
23030121	70330	'00040000010101	'02101	50610801	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	244,300,000	244,300,000	244,300,000	732,900,000				NON-COVID EXPENDITURES
DETAILS													
					NEW PROJECTS								
230201					CONSTRUCTION/PROVISION OF FIXED ASSETS-GENERAL								
	70330	'00070000010107	'02101	50610801	CONSTRUCTION OF 2 COURT BBUILDINGS	135,600,000			135,600,000				
	70330	'00070000010107	'02101	50610801	CONSTRUCTION OF WATER FACILITIES AT CCA COMPLEX AND OTHER COURTS	23,730,000			23,730,000				
					NEW PROJECTS								



230301					REHABILITATION/REPAIRS OF FIXED ASSETS-GENERAL									
	70330	`00040000010101	`02101	50610801	RENOVATION OF CCA COMPLEX AND OTHER COURTS/FENCING AND PAINTIG	244,300,000								
MDA SUMMARY														
					PERSONNEL COSTS	295,582,606	295,582,606	295,582,606	886,747,818	226,928,463	189,107,053			
					OVERHEAD COSTS	437,560,500	437,560,500	437,560,500	1,312,681,500	288,000,000	187,793,338			
					CAPITAL EXPENDITURE	750,000,000	750,000,000	750,000,000	2,250,000,000	80,000,000	0			
					TOTAL	1,483,143,106	1,483,143,106	1,483,143,106	4449429318	594,928,463	376900391			