

BAYELSA STATE GOVERNMENT OF NIGERIA														
ADMINISTRATIVE CODE: 051300100100 NAME OF MDA: MINSTRY OF YOUTH AND SPORTS DEVELOPMENT														
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3 YEAR 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	832,411,499.00	832,411,498.68	832,411,495.68	2,497,234,493.36	700,000,000.00	700,000,000.00	246,764,000.00		
21					PERSONNEL COST	123,841,499.00	123,841,498.68	123,841,495.68	371,524,493.36	-	-	-		ESSENTIAL EXPENDITURES
21010101	70810		02101	50610801	SALARY	105,013,025.00	105,013,024.68	105,013,021.68	315,039,071.36	-	-	-		ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	18,828,474.00	18,828,474.00	18,828,474.00	56,485,422.00	-	-	-		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	18,828,474.00	18,828,474.00	18,828,474.00	56,485,422.00	-	-	-		ESSENTIAL EXPENDITURES
21020101	70810		02101	50610801	NON REGULAR ALLOWANCES	15,829,752.00	15,829,752.00	15,829,752.00	47,489,256.00	-	-	-		ESSENTIAL EXPENDITURES
21020102	70810		02101	50610801	MEDICAL ALLOWANCE	2,998,722.00	2,998,722.00	2,998,722.00	8,996,166.00	-	-	-		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	208,570,000.00	208,570,000.00	208,570,000.00	625,710,000.00	700,000,000.00	700,000,000.00	246,764,000.00		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	42,000,000.00	42,000,000.00	42,000,000.00	126,000,000.00	-	967,000.00	3,204,100.00		NON-COVID EXPENDITURES
22020101	70810		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00		5,000.00	15,000.00		NON-COVID EXPENDITURES
22020102	70810		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00		962,000.00	3,189,100.00		NON-COVID EXPENDITURES
22020103	70810		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00					NON-COVID EXPENDITURES
22020104	70810		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00					NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	2,610,000.00	2,610,000.00	2,610,000.00	7,830,000.00	-	957,500.00	198,500.00		NON-COVID EXPENDITURES
22020201	70810		02101	50610801	ELECTRICITY CHARGES	1,290,000.00	1,290,000.00	1,290,000.00	3,870,000.00		925,000.00	198,500.00		NON-COVID EXPENDITURES
22020202	70810		02101	50610801	TELEPHONE CHARGES	50,000.00	50,000.00	50,000.00	150,000.00					NON-COVID EXPENDITURES
22020203	70810		02101	50610801	INTERNET ACCESS CHARGES	250,000.00	250,000.00	250,000.00	750,000.00		32,500.00			NON-COVID EXPENDITURES
22020205	70810		02101	50610801	WATER RATES	120,000.00	120,000.00	120,000.00	360,000.00					NON-COVID EXPENDITURES
22020206	70810		02101	50610801	SEWAGE CHARGES	300,000.00	300,000.00	300,000.00	900,000.00					NON-COVID EXPENDITURES
22020208	70810		02101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL	600,000.00	600,000.00	600,000.00	1,800,000.00					NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	5,309,000.00	5,309,000.00	5,309,000.00	15,927,000.00	-	465,500.00	2,560,300.00		NON-COVID EXPENDITURES
22020301	70810		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00		465,500.00	2,560,300.00		NON-COVID EXPENDITURES
22020302	70810		02101	50610801	BOOKS	350,000.00	350,000.00	350,000.00	1,050,000.00					NON-COVID EXPENDITURES
22020303	70810		02101	50610801	NEWSPAPERS	194,000.00	194,000.00	194,000.00	582,000.00					NON-COVID EXPENDITURES
22020304	70810		02101	50610801	MAGAZINES & PERIODICALS	290,000.00	290,000.00	290,000.00	870,000.00					NON-COVID EXPENDITURES
22020305	70810		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	375,000.00	375,000.00	375,000.00	1,125,000.00					NON-COVID EXPENDITURES
22020308	70810		02101	50610801	FIELD & CAMPING MATERIALS SUPPLIES	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00					NON-COVID EXPENDITURES
22020309	70810		02101	50610801	UNIFORMS & OTHER CLOTHING	100,000.00	100,000.00	100,000.00	300,000.00					NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	5,951,000.00	5,951,000.00	5,951,000.00	17,853,000.00	-	1,158,000.00	12,344,000.00		NON-COVID EXPENDITURES
22020401	70810		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000.00	900,000.00	900,000.00	2,700,000.00		181,000.00			NON-COVID EXPENDITURES
22020402	70810		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00		45,500.00	56,500.00		NON-COVID EXPENDITURES
22020403	70810				MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				-			1,750,000.00		NON-COVID EXPENDITURES
22020404	70810		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,400,000.00	1,400,000.00	1,400,000.00	4,200,000.00		128,000.00	10,330,000.00		NON-COVID EXPENDITURES
22020405	70810		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,151,000.00	1,151,000.00	1,151,000.00	3,453,000.00		7,500.00	40,500.00		NON-COVID EXPENDITURES
22020406	70810		02101	50610801	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00		796,000.00	167,000.00		NON-COVID EXPENDITURES
22020407	70810				MAINTENANCE OF AIRCRAFTS				-					NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	128,000,000.00	128,000,000.00	128,000,000.00	384,000,000.00	-	729,000.00	21,198,000.00		NON-COVID EXPENDITURES
22020501	70810		02101	50610801	LOCAL TRAINING	120,000,000.00	120,000,000.00	120,000,000.00	360,000,000.00		729,000.00	21,198,000.00		NON-COVID EXPENDITURES
22020502	70810		02101	50610801	INTERNATIONAL TRAINING	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00					NON-COVID EXPENDITURES
220206	70810				OTHER SERVICES - GENERAL	10,500,000.00	10,500,000.00	10,500,000.00	31,500,000.00	-	5,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020601	70810		02101	50610801	SECURITY SERVICES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00			1,000,000.00		NON-COVID EXPENDITURES
22020602	70810		02101	50610801	OFFICE RENT	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00					NON-COVID EXPENDITURES
22020605	70810		02101	50610801	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	500,000.00	1,500,000.00		5,000.00			NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	4,200,000.00	4,200,000.00	4,200,000.00	12,600,000.00	-	485,500.00	941,100.00		NON-COVID EXPENDITURES
22020801	70810		02101	50610801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	500,000.00	1,500,000.00		28,000.00	32,600.00		NON-COVID EXPENDITURES
22020803	70810		02101	50610801	PLANT / GENERATOR FUEL COST	3,700,000.00	3,700,000.00	3,700,000.00	11,100,000.00		457,500.00	908,500.00		NON-COVID EXPENDITURES
22020901	70810		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	120,000.00	120,000.00	120,000.00	360,000.00					NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	291,310,000.00	291,310,000.00	291,310,000.00	873,930,000.00	-	33,090,900.00	254,819,000.00		
22021001	70810		02101	50610801	REFRESHMENT & MEALS	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00		7,900.00	205,000.00		NON-COVID EXPENDITURES
22021002	70810		02101	50610801	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00					NON-COVID EXPENDITURES
22021003	70810		02101	50610801	PUBLICITY & ADVERTISEMENTS	3,010,000.00	3,010,000.00	3,010,000.00	9,030,000.00			12,000,000.00		NON-COVID EXPENDITURES
22021004	70810		02101	50610801	MEDICAL EXPENSES-LOCAL	600,000.00	600,000.00	600,000.00	1,800,000.00					NON-COVID EXPENDITURES
22021006	70810		02101	50610801	POSTAGES & COURIER SERVICES	400,000.00	400,000.00	400,000.00	1,200,000.00		19,000.00	4,000.00		NON-COVID EXPENDITURES

22021007	70810			02101	50610801	WELFARE PACKAGES	16,000,000.00	16,000,000.00	16,000,000.00	48,000,000.00		1,590,000.00	12,230,000.00		NON-COVID EXPENDITURES
22021008	70810			02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	600,000.00	600,000.00	600,000.00	1,800,000.00					NON-COVID EXPENDITURES
22021009	70810				50610801	SPORTING ACTIVITIES	186,900,000.00	186,900,000.00	186,900,000.00	560,700,000.00		28,174,000.00	171,880,000.00		NON-COVID EXPENDITURES
22021014	70810			02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,800,000.00	1,800,000.00	1,800,000.00	5,400,000.00		300,000.00			NON-COVID EXPENDITURES
22021021	70810			02101	50610801	SPECIAL DAYS/CELEBRATIONS	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00		3,000,000.00	39,000,000.00		NON-COVID EXPENDITURES
22021024	70810					BURIAL LOGISTICS				-			3,000,000.00		NON-COVID EXPENDITURES
22021026	70810			02101	50610801	TOWN HALL MEETINGS	13,000,000.00	13,000,000.00	13,000,000.00	39,000,000.00					NON-COVID EXPENDITURES
22021028	70810			02101	50610801	CONFLICT RESOLUTION	13,000,000.00	13,000,000.00	13,000,000.00	39,000,000.00			14,500,000.00		NON-COVID EXPENDITURES
22021033	70810			02101	50610801	SUMMIT/CONFERENCE HOSTING	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00			2,000,000.00		NON-COVID EXPENDITURES
22021036	70810			02101	50610801	DISABILITY SUPPORT	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00					NON-COVID EXPENDITURES
22021038	70810			02101	50610801	CHRISTMAS DECORATION	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00					NON-COVID EXPENDITURES
2204						GRANTS AND CONTRIBUTIONS GENERAL	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	-	-	-		NON-COVID EXPENDITURES
220401						LOCAL GRANTS AND CONTRIBUTIONS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	-	-	-		NON-COVID EXPENDITURES
22040109	70810			02101	50610801	GRANTS TO COMMUNITIES/NGOs	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00					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	50,770,000.00	50,770,000.00	50,770,000.00	152,310,000.00	-	-	-		NON-COVID EXPENDITURES
230101						PURCHASE OF FIXED ASSETS - GENERAL	50,770,000.00	50,770,000.00	50,770,000.00	152,310,000.00	-	-	-		NON-COVID EXPENDITURES
23010112	70810		00080000010101	02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,230,000.00	10,230,000.00	10,230,000.00	30,690,000.00					NON-COVID EXPENDITURES
23010113	70810		00080000010101	02101	50610801	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00					NON-COVID EXPENDITURES
23010114	70810		00080000010101	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
23010115	70810		00080000010101	02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00					NON-COVID EXPENDITURES
23010117	70810		00080000010101	02101	50610801	PURCHASE OF SHREDDING MACHINES	150,000.00	150,000.00	150,000.00	450,000.00					NON-COVID EXPENDITURES
23010118	70810		00080000010101	02101	50610801	PURCHASE OF SCANNERS	120,000.00	120,000.00	120,000.00	360,000.00					NON-COVID EXPENDITURES
23010125	70810		00080000010102	02101	50610801	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00					NON-COVID EXPENDITURES
23010126	70810		00080000010102	02101	50610801	PURCHASE OF SPORTING / GAMING EQUIPMENT	30,770,000.00	30,770,000.00	30,770,000.00	92,310,000.00					NON-COVID EXPENDITURES
2302						CONSTRUCTION / PROVISION	415,000,000.00	415,000,000.00	415,000,000.00	1,245,000,000.00	-	-	-		NON-COVID EXPENDITURES
230201						CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	415,000,000.00	415,000,000.00	415,000,000.00	1,245,000,000.00	-	-	-		NON-COVID EXPENDITURES
23020112	70810		00080000010102	02101	50610801	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	400,000,000.00	400,000,000.00	400,000,000.00	1,200,000,000.00					NON-COVID EXPENDITURES
23020118	70810		00080000010102	02101	50610801	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00					NON-COVID EXPENDITURES
2303						REHABILITATION / REPAIRS	34,230,000.00	34,230,000.00	34,230,000.00	102,690,000.00	-	-	-		NON-COVID EXPENDITURES
230301						REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	34,230,000.00	34,230,000.00	34,230,000.00	102,690,000.00	-	-	-		NON-COVID EXPENDITURES
23030104	70810		00080000010103	02101	50610801	REHABILITATION / REPAIRS - WATER FACILITIES	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00					NON-COVID EXPENDITURES
23030111	70810		00080000010103	02101	50610801	REHABILITATION / REPAIRS - SPORTING FACILITIES	31,730,000.00	31,730,000.00	31,730,000.00	95,190,000.00					NON-COVID EXPENDITURES
						DETAILS									
						NEW PROJECTS									
230201						CONSTRUCTION/PROVISION OF FIXED ASSETS-GENERAL									
	70810		00080000010102	02101	50610801	ON-GOING PROJECTS		Total Golf Wrestling Gym Biogbolo Pavilion Infrastructures TOTAL	N120,000,000.00 N20,000,000.00 N20,000,000.00 N15,000,000.00 N175,000,000.00						
	70810		00080000010102	02101	50620300			ASOAMA Sports Hall TOTAL	N30,000,000.00 N70,000,000.00 N100,000,000.00						
	70810		00080000010102	02101	50620300			Nembe Stadium	N20,000,000.00						
	70810		00080000010102	02101	50620300			Brass Stadium	N20,000,000.00						
	70810														
	70810					NEW PROJECTS									
230301						REHABILITATION/REPAIRS OF FIXED ASSETS-GENERAL									

						Admin Block	N3,730,000.00						
						Hard Court	N8,000,000.00						
						Indoor Sports Hall	N8,000,000.00						
						Main Bowl	N12,000,000.00						
						Water Facilities	N2,500,000.00						
						TOTAL	N34,230,000.00						
						MDA SUMMARY							
						PERSONNEL COSTS	123,841,499.00	123,841,498.68	123,841,495.68	371,524,493.36	0.00	0.00	0.00
						OVERHEAD COSTS	208,570,000.00	208,570,000.00	208,570,000.00	625,710,000.00	700,000,000.00	700,000,000.00	246,764,000.00
						CAPITAL EXPENDITURE	500,000,000.00	500,000,000.00	500,000,000.00	1,500,000,000.00	0.00	0.00	0.00
						TOTAL	832,411,499.00	832,411,498.68	832,411,495.68	2,497,234,493.36	700,000,000.00	700,000,000.00	246,764,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA														
ADMINISTRATIVE CODE: 051300200100							NAME OF MDA: SPORTS COUNCIL							
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3 YEAR 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	3,500,000.00	3,500,000.00	3,500,000.00	1,500,000.00	0.00	0.00	452,000.00		
120207					EARNINGS -GENERAL	500,000.00	500,000.00	500,000.00	1,500,000.00	0.00	0.00	452,000.00		
12020705	70810		02101	50610801	EARNINGS FROM THE USE OF GOVT. HALLS	500,000.00	500,000.00	500,000.00	1,500,000.00			452,000.00		
1203	70810				OTHER REVENUE SOURCES OF GOVERNMENT	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	0.00	0.00	0.00		
120301	70810		02101	50610801	OTHER REVENUES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00					
2					EXPENDITURES	867,018,333.00	861,518,333.00	861,518,333.00	2,590,054,999.00	666,652,099.00				
21					PERSONNEL COST	455,018,333.00	455,018,333.00	455,018,333.00	1,365,054,999.00	474,366,330.00				ESSENTIAL EXPENDITURES
21010101	70810		02101	50610801	SALARY	445,598,333.00	445,598,333.00	445,598,333.00	1,336,794,999.00	464,766,330.00				ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	9,420,000.00	9,420,000.00	9,420,000.00	28,260,000.00	9,600,000.00				ESSENTIAL EXPENDITURES
210201	70810				ALLOWANCES	9,420,000.00	9,420,000.00	9,420,000.00	28,260,000.00	9,600,000.00				ESSENTIAL EXPENDITURES
21020102	70810				MEDICAL ALLOWANCE	9,420,000.00	9,420,000.00	9,420,000.00	28,260,000.00	9,600,000.00				ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	412,000,000.00	406,500,000.00	406,500,000.00	1,225,000,000.00	192,285,769.00	142,436,210.00	250,000,000.00		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	9,000,000.00	9,000,000.00	9,000,000.00	27,000,000.00	4,000,000.00	-	-	-	NON-COVID EXPENDITURES
22020101	70810		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00					NON-COVID EXPENDITURES
22020102	70810		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	4,000,000.00				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	1,500,000.00	-	-	-	NON-COVID EXPENDITURES
22020301	70810		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	1,500,000.00				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	8,500,000.00	8,500,000.00	8,500,000.00	25,500,000.00	2,000,000.00	-	-	-	NON-COVID EXPENDITURES
22020401	70810		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00				NON-COVID EXPENDITURES
22020402	70810		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00					NON-COVID EXPENDITURES
22020406	70810		02101	50610801	OTHER MAINTENANCE SERVICES	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00					NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	4,000,000.00	-	2,500,000.00		NON-COVID EXPENDITURES
22020501	70810		02101	50610801	LOCAL TRAINING	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	4,000,000.00		2,500,000.00		NON-COVID EXPENDITURES
220206	70810				OTHER SERVICES - GENERAL	5,500,000.00	5,500,000.00	5,500,000.00	16,500,000.00					NON-COVID EXPENDITURES
22020602	70810		02101	50610801	OFFICE RENT	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00					NON-COVID EXPENDITURES
22020605	70810		02101	50610801	CLEANING & FUMIGATION SERVICES	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00					NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	1,500,000.00	-	-	-	NON-COVID EXPENDITURES
22020803	70810		02101	50610801	PLANT / GENERATOR FUEL COST	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	1,500,000.00				NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	377,500,000.00	377,500,000.00	377,500,000.00	1,132,500,000.00	179,285,769.00	142,436,210.00	247,500,000.00		NON-COVID EXPENDITURES
22021001	70810		02101	50610801	REFRESHMENT & MEALS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	2,000,000.00				NON-COVID EXPENDITURES
22021003	70810		02101	50610801	PUBLICITY & ADVERTISEMENTS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	2,000,000.00				NON-COVID EXPENDITURES
22021007	70810		02101	50610801	WELFARE PACKAGES	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	6,000,000.00		2,500,000.00		NON-COVID EXPENDITURES
22021009	70810		02101	50610801	SPORTING ACTIVITIES	362,500,000.00	362,500,000.00	362,500,000.00	1,087,500,000.00	166,285,769.00	140,736,210.00	245,000,000.00		NON-COVID EXPENDITURES
22021024	70810		02101	50610801	BURIAL LOGISTICS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	3,000,000.00	1,700,000.00			NON-COVID EXPENDITURES
					MDA SUMMARY									
					PERSONNEL COSTS	455,018,333.00	455,018,333.00	455,018,333.00	1,365,054,999.00	474,366,330.00	0.00	0.00		
					OVERHEAD COSTS	412,000,000.00	406,500,000.00	406,500,000.00	1,225,000,000.00	192,285,769.00	142,436,210.00	250,000,000.00		
					CAPITAL EXPENDITURE									
					TOTAL	867,018,333.00	861,518,333.00	861,518,333.00	2,590,054,999.00	666,652,099.00	142,436,210.00	250,000,000.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 051300300100

NAME OF MDA: BAYELSA STATE SPORTS ACADEMY, ASOAMA

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3 YEAR 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	102,071,676.00	102,071,676.00	104,071,676.00	308,215,028.00	18,100,000.00	-	30,000,000.00		
21					PERSONNEL COST	82,071,676.00	82,071,676.00	84,071,676.00	248,215,028.00	2,000,000.00	-	-		ESSENTIAL EXPENDITURES
21010101	70810		02101	50610801	SALARY	80,631,676.00	80,631,676.00	80,631,676.00	241,895,028.00	2,000,000.00	-	-		ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	1,440,000.00	1,440,000.00	3,440,000.00	6,320,000.00	-	-	-		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	1,440,000.00	1,440,000.00	3,440,000.00	6,320,000.00	-	-	-		ESSENTIAL EXPENDITURES
21020101	70810		02101	50610801	NON REGULAR ALLOWANCES	-	-	2,000,000.00	-	-	-	-		ESSENTIAL EXPENDITURES
21020102	70810		02101	50610801	MEDICAL ALLOWANCE	1,440,000.00	1,440,000.00	1,440,000.00	4,320,000.00	-	-	-		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	16,100,000.00	-	30,000,000.00		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	500,000.00	500,000.00	500,000.00	1,500,000.00	-	-	3,000,000.00		NON-COVID EXPENDITURES
22020101	70810		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING				-	-	-	1,500,000.00		NON-COVID EXPENDITURES
22020102	70810		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	500,000.00	1,500,000.00	-	-	1,500,000.00		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	-	-	-	-	-	-	5,600,000.00		NON-COVID EXPENDITURES
22020201	70810		02101	50610801	ELECTRICITY CHARGES				-	-	-	4,700,000.00		NON-COVID EXPENDITURES
22020206	70810		02101	50610801	SEWAGE CHARGES				-	-	-	900,000.00		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	-	-	6,500,000.00		NON-COVID EXPENDITURES
22020301	70810		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES				-	-	-	2,000,000.00		NON-COVID EXPENDITURES
22020302	70810		02101	50610801	BOOKS				-	-	-	700,000.00		NON-COVID EXPENDITURES
22020303	70810		02101	50610801	NEWSPAPERS				-	-	-	300,000.00		NON-COVID EXPENDITURES
22020308	70810		02101	50610801	FIELD & CAMPING MATERIALS SUPPLIES				-	-	-	1,500,000.00		NON-COVID EXPENDITURES
22020310	70810		02101	50610801	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	-	-	2,000,000.00		NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	-	-	6,900,000.00		NON-COVID EXPENDITURES
22020402	70810		02101	50610801	MAINTENANCE OF OFFICE FURNITURE				-	-	-	1,000,000.00		NON-COVID EXPENDITURES
22020403	70810		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				-	-	-	1,500,000.00		NON-COVID EXPENDITURES
22020404	70810		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS				-	-	-	1,600,000.00		NON-COVID EXPENDITURES
22020405	70810		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS				-	-	-	500,000.00		NON-COVID EXPENDITURES
22020406	70810		02101	50610801	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	-	-	1,000,000.00		NON-COVID EXPENDITURES
22020413	70810		02101	50610801	MINOR ROAD MAINTENANCE				-	-	-	1,300,000.00		NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	-	-	-	-	100,000.00	-	2,500,000.00		NON-COVID EXPENDITURES
22020501	70810		02101	50610801	LOCAL TRAINING				-	100,000.00	-	2,500,000.00		NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	-	-	-	-	-	-	3,500,000.00		NON-COVID EXPENDITURES
22020601	70810		02101	50610801	SECURITY SERVICES				-	-	-	1,500,000.00		NON-COVID EXPENDITURES
22020605	70810		02101	50610801	CLEANING & FUMIGATION SERVICES				-	-	-	2,000,000.00		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	17,000,000.00	17,000,000.00	17,000,000.00	51,000,000.00	16,000,000.00	-	2,000,000.00		NON-COVID EXPENDITURES
22021009	70810		02101	50610801	SPORTING ACTIVITIES	17,000,000.00	17,000,000.00	17,000,000.00	51,000,000.00	16,000,000.00	-	2,000,000.00		NON-COVID EXPENDITURES
22021042	70810		02101	50610801	SCHOOLS COMPITITIONS (OTHER THEN SPORTS)				-	2,000,000.00	-			NON-COVID EXPENDITURES
MDA SUMMARY														
					PERSONNEL COSTS	82,071,676.00	82,071,676.00	84,071,676.00	248,215,028.00	2,000,000.00	0.00	0.00		
					OVERHEAD COSTS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	16,100,000.00	0.00	30,000,000.00		
					CAPITAL EXPENDITURE									
					TOTAL	102,071,676.00	102,071,676.00	104,071,676.00	308,215,028.00	18,100,000.00	0.00	30,000,000.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 051400100100

NAME OF MDA: MINISTRY OF WOMEN, CHILDREN AFFAIRS, EMPOWERMENT AND SOCIAL DEVELOPMENT

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3 YEAR 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	1,127,252,689.00	1,082,252,689.00	1,087,252,689.00	3,296,758,067.00	470,059,039.84	233,851,866.86	183,436,164.34		

21					PERSONNEL COST	577,252,689.00	577,252,689.00	577,252,689.00	1,731,758,067.00	337,890,795.84	178,550,116.86	117,472,164.34		ESSENTIAL EXPENDITURES
21010101	71040		02101	50610801	SALARY	458,308,405.00	458,308,405.00	458,308,405.00	1,374,925,215.00	283,227,110.84				ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	118,944,284.00	118,944,284.00	118,944,284.00	685,362,621.00	54,663,685.00	-	-		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	118,944,284.00	118,944,284.00	118,944,284.00	356,832,852.00	54,663,685.00	-	-		ESSENTIAL EXPENDITURES
21020101	71040		02101	50610801	NON REGULAR ALLOWANCES	109,509,923.00	109,509,923.00	109,509,923.00	328,529,769.00	49,369,324.00				ESSENTIAL EXPENDITURES
21020102	71040		02101	50610801	MEDICAL ALLOWANCE	9,434,361.00	9,434,361.00	9,434,361.00	28,303,083.00	5,294,361.00				ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	350,000,000.00	350,000,000.00	350,000,000.00	1,050,000,000.00	100,212,800.00	45,301,750.00	57,104,000.00		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	613,000.00	4,383,000.00		NON-COVID EXPENDITURES
22020101	71040		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	71040		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	15,000,000.00	613,000.00	4,383,000.00		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	2,400,000.00	44,000.00	92,000.00		NON-COVID EXPENDITURES
22020201	71040		02101	50610801	ELECTRICITY CHARGES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	2,000,000.00				NON-COVID EXPENDITURES
22020202	71040		02101	50610801	TELEPHONE CHARGES	500,000.00	500,000.00	500,000.00	1,500,000.00	200,000.00				NON-COVID EXPENDITURES
22020203	71040		02101	50610801	INTERNET ACCESS CHARGES	500,000.00	500,000.00	500,000.00	1,500,000.00	200,000.00	44,000.00	92,000.00		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	9,100,000.00	9,100,000.00	9,100,000.00	27,300,000.00	8,700,000.00	45,000.00	115,000.00		NON-COVID EXPENDITURES
22020301	71040		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	45,000.00	115,000.00		NON-COVID EXPENDITURES
22020302	71040		02101	50610801	BOOKS	500,000.00	500,000.00	500,000.00	1,500,000.00	100,000.00				NON-COVID EXPENDITURES
22020303	71040		02101	50610801	NEWSPAPERS	500,000.00	500,000.00	500,000.00	1,500,000.00	200,000.00				NON-COVID EXPENDITURES
22020304	71040		02101	50610801	MAGAZINES & PERIODICALS	600,000.00	600,000.00	600,000.00	1,800,000.00	200,000.00				NON-COVID EXPENDITURES
22020305	71040		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,200,000.00				NON-COVID EXPENDITURES
22020307	71040		02101	50610801	DRUGS/LABORATORY/MEDICAL SUPPLIES				-	2,000,000.00				NON-COVID EXPENDITURES
22020310	71040		02101	50610801	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	500,000.00	500,000.00	1,500,000.00					NON-COVID EXPENDITURES
22020311	71040		02101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES				-					NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	4,700,000.00	4,700,000.00	4,700,000.00	14,100,000.00	3,000,000.00	80,000.00	1,095,000.00		NON-COVID EXPENDITURES
22020401	71040		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00	500,000.00	80,000.00	80,000.00		NON-COVID EXPENDITURES
22020402	71040				MAINTENANCE OF OFFICE FURNITURE				-	1,000,000.00		15,000.00		NON-COVID EXPENDITURES
22020404	71040		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS				-	500,000.00				NON-COVID EXPENDITURES
22020405	71040		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	800,000.00		1,000,000.00		NON-COVID EXPENDITURES
22020406	71040		02101	50610801	OTHER MAINTENANCE SERVICES	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	200,000.00				NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	126,500,000.00	126,500,000.00	126,500,000.00	379,500,000.00	15,000,000.00	-	1,205,000.00		NON-COVID EXPENDITURES
22020501	71040		02101	50610801	LOCAL TRAINING	126,500,000.00	126,500,000.00	126,500,000.00	379,500,000.00	15,000,000.00		1,205,000.00		NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	500,000.00	500,000.00	500,000.00	1,500,000.00	300,000.00	-	-		NON-COVID EXPENDITURES
22020605	71040		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	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	2,100,000.00	-	168,000.00		NON-COVID EXPENDITURES
22020801	71040		02101	50610801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00		30,000.00		NON-COVID EXPENDITURES
22020803	71040		02101	50610801	PLANT / GENERATOR FUEL COST	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	1,600,000.00		138,000.00		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	182,700,000.00	182,700,000.00	182,700,000.00	548,100,000.00	48,712,800.00	44,519,750.00	50,046,000.00		NON-COVID EXPENDITURES
22021001	71040		02101	50610801	REFRESHMENT & MEALS	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00	312,000.00	10,000.00	80,000.00		NON-COVID EXPENDITURES
22021003	71040		02101	50610801	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	200,000.00				NON-COVID EXPENDITURES
22021004	71040		02101	50610801	MEDICAL EXPENSES-LOCAL	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	3,000,000.00	6,600,000.00	2,500,000.00		NON-COVID EXPENDITURES
22021006	71040		02101	50610801	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	500,000.00	1,500,000.00	200,000.00				NON-COVID EXPENDITURES
22021007	71040		02101	50610801	WELFARE PACKAGES	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	30,000,800.00	19,734,000.00	34,241,000.00		NON-COVID EXPENDITURES
22021015	71040		02101	50610801	CRECHE	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00					NON-COVID EXPENDITURES
22021021	71040		02101	50610801	SPECIAL DAYS/CELEBRATIONS	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	15,000,000.00	18,175,750.00	13,225,000.00		NON-COVID EXPENDITURES
22021024	71040		02101	50610801	BURIAL LOGISTICS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00					NON-COVID EXPENDITURES
22021036	71040		02101	50610801	DISABILITY SUPPORT	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00					NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	200,000,000.00	155,000,000.00	160,000,000.00	515,000,000.00	31,955,444.00	10,000,000.00	8,860,000.00		NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	15,000,000.00	2,500,000.00	-	17,500,000.00	3,855,000.00	-	1,560,000.00		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	15,000,000.00	2,500,000.00	-	17,500,000.00	3,855,000.00	-	1,560,000.00		NON-COVID EXPENDITURES
23010112	71040	00070000010315	02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	1,500,000.00		6,500,000.00	2,000,000.00				NON-COVID EXPENDITURES
23010113	71040	00070000010316	02101	50610801	PURCHASE OF COMPUTERS	3,000,000.00			3,000,000.00	1,100,000.00		1,560,000.00		NON-COVID EXPENDITURES
23010114	71040	00070000010317	02101	50610801	PURCHASE OF COMPUTER PRINTERS	1,000,000.00			1,000,000.00	755,000.00				NON-COVID EXPENDITURES
23010115	71040	00070000010318	02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00			2,000,000.00					NON-COVID EXPENDITURES
23010122	71040	00040000010104	02101	50610801	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	3,000,000.00			3,000,000.00					NON-COVID EXPENDITURES
23010124	71040	00050000010102	02101	50610801	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	500,000.00			500,000.00					NON-COVID EXPENDITURES
23010125	71040	00050000010104	02101	50610801	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	500,000.00			500,000.00					NON-COVID EXPENDITURES

23010130	71040	00050000010106	02101	50610801	PURCHASE OF RECREATIONAL FACILITIES		1,000,000.00		1,000,000.00					NON-COVID EXPENDITURES
2302					CONSTRUCTION / PROVISION	77,000,000.00	124,000,000.00	160,000,000.00	361,000,000.00	-	10,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	77,000,000.00	124,000,000.00	160,000,000.00	361,000,000.00	-	10,000,000.00	2,000,000.00		NON-COVID EXPENDITURES
23020101	71040		02101	50610801	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	77,000,000.00	124,000,000.00	160,000,000.00	361,000,000.00		10,000,000.00			NON-COVID EXPENDITURES
23020102	71040		02101	50610801	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				-			2,000,000.00		NON-COVID EXPENDITURES
2303					REHABILITATION / REPAIRS	106,500,000.00	26,500,000.00	-	133,000,000.00	28,100,444.00	-	-		NON-COVID EXPENDITURES
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	106,500,000.00	26,500,000.00	-	133,000,000.00	28,100,444.00	-	-		NON-COVID EXPENDITURES
23030105	71040	00040000010101	02101	50610801	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	15,000,000.00	25,000,000.00		40,000,000.00					NON-COVID EXPENDITURES
23030106	71040	00050000010101	02101	50610801	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	25,000,000.00			25,000,000.00					NON-COVID EXPENDITURES
23030121	71040	00070000010319	02101	50610801	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	64,500,000.00			64,500,000.00	27,100,000.00				NON-COVID EXPENDITURES
23030125	71040	00050000010107	02101	50610801	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	2,000,000.00	1,500,000.00		3,500,000.00	700,444.00				NON-COVID EXPENDITURES
2305					OTHER CAPITAL PROJECTS	1,500,000.00	2,000,000.00	-	3,500,000.00	300,000.00	-	5,300,000.00		NON-COVID EXPENDITURES
230501					ACQUISITION OF NON TANGIBLE ASSETS	1,500,000.00	2,000,000.00	-	3,500,000.00	300,000.00	-	5,300,000.00		NON-COVID EXPENDITURES
23050103	71040	00070000020102	02101	50610801	MONITORING AND EVALUATION	1,500,000.00	2,000,000.00		3,500,000.00	300,000.00		5,300,000.00		NON-COVID EXPENDITURES
														NON-COVID EXPENDITURES
														NON-COVID EXPENDITURES
					NEW PROJECTS-(SUMMARY OF NEW PROJECT ALREADY IN THE CAPITAL EXPENDITURE FIGURE)									NON-COVID EXPENDITURES
23020101	71040	00070000010302	02101	50610801	CONSTRUCTION OF CORRECTIONAL COMPLEX	62,000,000.00	75,000,000.00							NON-COVID EXPENDITURES
23020101	71040	00070000010107	02101	50610801	CONSTRUCTION OF WOMEN DEVELOPMENT CENTRE	15,000,000.00	20,000,000.00	45,000,000.00						NON-COVID EXPENDITURES
	71040			50610801	NEW PROJECTS									NON-COVID EXPENDITURES
23030105	71040	00040000010101	02101	50610801	REHABILITATION OF WOMEN AFFAIRS CLINIC	15,000,000.00	25,000,000.00							NON-COVID EXPENDITURES
23030106	71040	00050000010101	02101	50610801	REHABILITATION OF WOMEN AFFAIRS SCHOOL	25,000,000.00								NON-COVID EXPENDITURES
	71040	00070000020119	02101	50610801	REHABILITATION OF CHILDREN HOME	64,500,000.00								NON-COVID EXPENDITURES
					MDA SUMMARY									
					PERSONNEL COSTS	577,252,689.00	577,252,689.00	577,252,689.00	1,731,758,067.00	337,890,795.84	178,550,116.86	117,472,164.34		
					OVERHEAD COSTS	350,000,000.00	350,000,000.00	350,000,000.00	1,050,000,000.00	100,212,800.00	45,301,750.00	57,104,000.00		
					CAPITAL EXPENDITURE	200,000,000.00	155,000,000.00	160,000,000.00	515,000,000.00	31,955,444.00	10,000,000.00	8,860,000.00		
					TOTAL	1,127,252,689.00	1,082,252,689.00	1,087,252,689.00	3,296,758,067.00	470,059,039.84	233,851,866.86	183,436,164.34		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 051400200100

NAME OF MDA: CRAFT DEVELOPMENT CENTRE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3 YEAR 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	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	597,997.00	-	-		
2202					OVERHEAD COST	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	597,997.00	-	-		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	300,000.00	300,000.00	300,000.00	900,000.00	80,000.00	-	-		NON-COVID EXPENDITURES
22020102	71040		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	300,000.00	300,000.00	900,000.00	80,000.00				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	2,300,000.00	2,300,000.00	2,300,000.00	6,900,000.00	130,000.00	-	-		NON-COVID EXPENDITURES
22020301	71040		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	300,000.00	900,000.00	70,000.00				NON-COVID EXPENDITURES
22020310	71040		02101	50610801	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	60,000.00				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	800,000.00	800,000.00	800,000.00	2,400,000.00	200,000.00	-	-		NON-COVID EXPENDITURES
22020401	71040		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	200,000.00	200,000.00	600,000.00	100,000.00				NON-COVID EXPENDITURES
22020405	71040		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	600,000.00	600,000.00	600,000.00	1,800,000.00	100,000.00				NON-COVID EXPENDITURES
220205	71040				TRAINING - GENERAL	700,000.00	700,000.00	700,000.00	2,100,000.00	57,997.00	-	-		NON-COVID EXPENDITURES
22020501	71040		02101	50610801	LOCAL TRAINING	700,000.00	700,000.00	700,000.00	2,100,000.00	57,997.00				NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	100,000.00	100,000.00	100,000.00	300,000.00	40,000.00	-	-		NON-COVID EXPENDITURES

22020605	71040		02101	50610801	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00	100,000.00	300,000.00	40,000.00				NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	800,000.00	800,000.00	800,000.00	2,400,000.00	90,000.00	-	-		NON-COVID EXPENDITURES
22020801	71040		02101	50610801	MOTOR VEHICLE FUEL COST	300,000.00	300,000.00	300,000.00	900,000.00	90,000.00				NON-COVID EXPENDITURES
22020803	71040		02101	50610801	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	500,000.00	1,500,000.00					NON-COVID EXPENDITURES
MDA SUMMARY														
					PERSONNEL COSTS									
					OVERHEAD COSTS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	597,997.00	0.00	0.00		
					CAPITAL EXPENDITURE									
					TOTAL	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	597,997.00	0.00	0.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 051700100100

NAME OF MDA: MINISTRY OF EDUCATION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3 YEAR 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	8,000,000	8,000,000	8,000,000	24,000,000	8,000,000	8,500,000	7,500,000		
12					INDEPENDENT REVENUE	8,000,000	8,000,000	8,000,000	24,000,000	8,000,000	8,500,000	7,500,000		
1202					NON-TAX REVENUE	8,000,000	8,000,000	8,000,000	24,000,000	8,000,000	8,500,000	7,500,000		
120201					LICENCES - GENERAL	8,000,000	8,000,000	8,000,000	24,000,000	8,000,000	8,500,000	7,500,000		
12020134	120201			50610801	PRIVATE SCHOOLS LICENSES	8,000,000	8,000,000	8,000,000	24,000,000	8,000,000	8,500,000	7,500,000		
2					EXPENDITURES	4,715,911,996	4,715,911,996	5,715,911,996	15,147,735,988	1,317,012,160	923,552,234	3,264,649,342		
21					PERSONNEL COST	515,911,996	515,911,996	515,911,996	1,547,735,988	559,992,736	437,051,527	0		ESSENTIAL EXPENDITURES
21010101	70950		02101	50610801	SALARY	494,722,759	494,722,759	494,722,759	1,484,168,277		0	0		ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	21,189,237	21,189,237	21,189,237	63,567,711	-	-	-		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	21,189,237	21,189,237	21,189,237	63,567,711	-	0	0		ESSENTIAL EXPENDITURES
21020101	70950		02101	50610801	NON REGULAR ALLOWANCES	7,914,876	7,914,876	7,914,876	23,744,628	-	0	0		ESSENTIAL EXPENDITURES
21020102	70950		02101	50610801	MEDICAL ALLOWANCE	13,274,361	13,274,361	13,274,361	39,823,083	-	0	0		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	1,200,000,000	1,200,000,000	1,200,000,000	3,600,000,000	352,129,259	76,283,714	131,670,999		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	185,000,000	185,000,000	185,000,000	555,000,000	15,000,000	1,774,000	16,900,000		NON-COVID EXPENDITURES
22020101	70980		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	35,000,000	35,000,000	35,000,000	105,000,000	5,000,000	1,774,000			NON-COVID EXPENDITURES
22020102	70980		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	150,000,000	150,000,000	150,000,000	450,000,000	10,000,000		16,900,000		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	17,000,000	17,000,000	17,000,000	51,000,000	3,000,000	0	0		NON-COVID EXPENDITURES
22020203	70980		02101	50610801	INTERNET ACCESS CHARGES	13,000,000	13,000,000	13,000,000	39,000,000					NON-COVID EXPENDITURES
22020208	70980		02101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL	4,000,000	4,000,000	4,000,000	12,000,000	3,000,000				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL				-	2,290,000	0	0		NON-COVID EXPENDITURES
22020301	70980		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	6,000,000	6,000,000	12,000,000	2,000,000				NON-COVID EXPENDITURES
22020303	70980		02101	50610801	NEWSPAPERS	-	300,000	300,000	600,000	100,000				NON-COVID EXPENDITURES
22020304	70980		02101	50610801	MAGAZINES & PERIODICALS	-	150,000	150,000	300,000	80,000				NON-COVID EXPENDITURES
22020305	70980		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	-	3,000,000	3,000,000	6,000,000	60,000				NON-COVID EXPENDITURES
22020306	70980		02101	50610801	PRINTING OF SECURITY DOCUMENTS				-	50,000				NON-COVID EXPENDITURES
22020309	70980		02101	50610801	UNIFORMS & OTHER CLOTHING	-	25,000,000	25,000,000	50,000,000					NON-COVID EXPENDITURES
22020310	70980		02101	50610801	TEACHING AIDS / INSTRUCTION MATERIALS	-	29,000,000	29,000,000	58,000,000					NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	12,400,000	12,400,000	12,400,000	37,200,000	9,000,000	0	5,040,000		NON-COVID EXPENDITURES
22020401	70980		02101	50610801	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	2,000,000	2,000,000	2,000,000	6,000,000	3,000,000				NON-COVID EXPENDITURES
22020402	70980		02101	50610801	MAINTENANCE OF OFFICE FURNITURE				-	4,000,000				NON-COVID EXPENDITURES
22020404	70980		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,400,000	2,400,000	2,400,000	7,200,000	1,000,000				NON-COVID EXPENDITURES
22020405	70980		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	8,000,000	8,000,000	8,000,000	24,000,000	1,000,000		5,040,000		NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	6,000,000	6,000,000	6,000,000	18,000,000	3,000,000	0	1,500,000		NON-COVID EXPENDITURES
22020501	70980		02101	50610801	LOCAL TRAINING	6,000,000	6,000,000	6,000,000	18,000,000	3,000,000		1,500,000		NON-COVID EXPENDITURES
22020502					INTERNATIONAL TRAINING				-					NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	100,000,000	100,000,000	100,000,000	300,000,000	22,000,000	0	0		NON-COVID EXPENDITURES
22020605	70980		02101	50610801	CLEANING & FUMIGATION SERVICES	100,000,000	100,000,000	100,000,000	300,000,000	22,000,000				NON-COVID EXPENDITURES
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000	10,000,000	10,000,000	30,000,000	2,000,000	28,285,714	0		NON-COVID EXPENDITURES
22020701	70980		02101	50610801	FINANCIAL CONSULTING	4,000,000	4,000,000	4,000,000	12,000,000		28,285,714			NON-COVID EXPENDITURES

22020702	70980		02101	50610801	INFORMATION TECHNOLOGY CONSULTING	6,000,000	6,000,000	6,000,000	18,000,000	2,000,000				NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	16,000,000	16,000,000	16,000,000	48,000,000	-	0	0		NON-COVID EXPENDITURES
22020801	70980		02101	50610801	MOTOR VEHICLE FUEL COST	4,000,000	4,000,000	4,000,000	12,000,000					NON-COVID EXPENDITURES
22020803	70980		02101	50610801	PLANT / GENERATOR FUEL COST	12,000,000	12,000,000	12,000,000	36,000,000					NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	2,500,000	2,500,000	2,500,000	7,500,000	10,000,000	0	3,646,138		NON-COVID EXPENDITURES
22020901	70980		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	2,500,000	2,500,000	2,500,000	7,500,000	10,000,000		3,646,138		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	442,100,000	573,182,100	573,182,100	1,588,464,200	185,639,259	46,224,000	104,584,861		NON-COVID EXPENDITURES
22021002	70980		02101	50610801	HONORARIUM & SITTING ALLOWANCE	24,000,000	24,000,000	24,000,000	72,000,000	5,000,000				NON-COVID EXPENDITURES
22021003	70980		02101	50610801	PUBLICITY & ADVERTISEMENTS	100,000,000	100,000,000	100,000,000	300,000,000	2,500,000		18,000,000		NON-COVID EXPENDITURES
22021006	70980				POSTAGES & COURIER SERVICES				-	2,000,000				NON-COVID EXPENDITURES
22021007	70980		02101	50610801	WELFARE PACKAGES	10,000,000	10,000,000	10,000,000	30,000,000	4,000,000		3,813,861		NON-COVID EXPENDITURES
22021008	70980		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	15,000,000	15,000,000	15,000,000	45,000,000	2,000,000				NON-COVID EXPENDITURES
22021009	70980		02101	50610801	SPORTING ACTIVITIES	12,000,000	12,000,000	17,000,000	41,000,000	2,000,000				NON-COVID EXPENDITURES
22021014	70980		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	5,000,000	5,000,000		10,000,000	5,000,000				NON-COVID EXPENDITURES
22021021	70980		02101	50610801	SPECIAL DAYS/CELEBRATIONS	20,000,000	20,000,000	20,000,000	60,000,000	10,000,000		5,000,000		NON-COVID EXPENDITURES
22021023	70980		02101	50610801	LOCAL STUDENT FINANCING	128,000,000	315,082,100	315,082,100	758,164,200	129,139,259	44,224,000	77,771,000		NON-COVID EXPENDITURES
22021024	70980		02101	50610801	BURIAL LOGISTICS	18,000,000	18,000,000	18,000,000	54,000,000	5,000,000	2,000,000			NON-COVID EXPENDITURES
22021033	70980		02101	50610801	SUMMIT/CONFERENCE HOSTING	56,000,000			56,000,000					NON-COVID EXPENDITURES
22021040	70980		02101	50610801	SCHOOL CENSUS	18,100,000	18,100,000	18,100,000	54,300,000	18,000,000				NON-COVID EXPENDITURES
22021042	70980		02101	50610801	SCHOOLS COMPETITIONS (OTHER THEN SPORTS)	36,000,000	36,000,000	36,000,000	108,000,000	1,000,000				NON-COVID EXPENDITURES
2205					SUBSIDIES GENERAL (SUBVENTION TO PARASTATALS & OTHER ENTITIES)	409,000,000	277,917,900	277,917,900	964,835,800	100,200,000	-	-		NON-COVID EXPENDITURES
220501					SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	409,000,000	277,917,900	277,917,900	964,835,800	100,200,000	0	0		NON-COVID EXPENDITURES
22050103	70980		02101	50610801	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	409,000,000	277,917,900	277,917,900	964,835,800	100,200,000				NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	3,000,000,000	3,000,000,000	4,000,000,000	10,000,000,000	404,890,165	410,216,993	3,132,978,343		NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	238,000,000	238,000,000	288,000,000	764,000,000	2,024,796	83,270,000	1,839,400,000		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	238,000,000	238,000,000	288,000,000	764,000,000	2,024,796	83,270,000	1,839,400,000		NON-COVID EXPENDITURES
23010112	70980	000500000040124	02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	60,000,000	60,000,000	80,000,000	200,000,000	2,024,796	65,040,000	40,400,000		NON-COVID EXPENDITURES
23010119	70980	000500000040113	02101	50610801	PURCHASE OF POWER GENERATING SET	65,000,000	65,000,000	65,000,000	195,000,000					NON-COVID EXPENDITURES
23010124	70980	000500000010106	02101	50610801	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,000,000	50,000,000	70,000,000	170,000,000		18,230,000	29,000,000		NON-COVID EXPENDITURES
23010125	70980	005500000040109	02101	50610801	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	42,000,000	42,000,000	52,000,000	136,000,000					NON-COVID EXPENDITURES
23010126	70980	0050000030408	02101	50610801	PURCHASE OF SPORTING / GAMING EQUIPMENT	21,000,000	21,000,000	21,000,000	63,000,000		1,770,000,000			NON-COVID EXPENDITURES
2302					CONSTRUCTION / PROVISION	1,765,000,000	1,965,000,000	2,532,000,000	6,262,000,000	365,865,369	219,888,341	1,006,566,177		NON-COVID EXPENDITURES
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,765,000,000	1,965,000,000	2,532,000,000	6,262,000,000	365,865,369	219,888,341	1,006,566,177		NON-COVID EXPENDITURES
23020107	70980	000500000010208	02101	50610801	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,250,000,000	1,050,000,000	1,500,000,000	107,000,000	107,000,000	36,022,702	1,006,566,177		NON-COVID EXPENDITURES
23020118	70980	000500000030801	02101	50610801	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	500,000,000	900,000,000	1,000,000,000	2,400,000,000	183,865,369	183,865,639			NON-COVID EXPENDITURES
23020127	70980	000500000040302	02101	50610801	CONSTRUCTION OF ICT INFRASTRUCTURES	15,000,000	15,000,000	32,000,000	62,000,000	75,000,000				NON-COVID EXPENDITURES
2303					REHABILITATION / REPAIRS	830,000,000	610,000,000	1,013,000,000	2,453,000,000	22,000,000	107,058,652	250,692,846		NON-COVID EXPENDITURES
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	830,000,000	610,000,000	1,013,000,000	2,453,000,000	22,000,000	107,058,652	250,692,846		NON-COVID EXPENDITURES
23030106	70980	000500000030106	02101	50610801	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	720,000,000	500,000,000	903,000,000	2,123,000,000	22,000,000	107,058,652	250,171,181		NON-COVID EXPENDITURES
23030110	70980	000500000040128	02101	50610801	REHABILITATION / REPAIRS - LIBRARIES	45,000,000	45,000,000	45,000,000	135,000,000		521,665			NON-COVID EXPENDITURES
23030118	70980	000500000020224	02101	50610801	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	30,000,000	30,000,000	30,000,000	90,000,000					NON-COVID EXPENDITURES
23030127	70980	0050000040310	02101	50610801	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	35,000,000	35,000,000	35,000,000	105,000,000					NON-COVID EXPENDITURES
2305					OTHER CAPITAL PROJECTS	167,000,000	187,000,000	167,000,000	521,000,000	15,000,000	0	36,319,320		NON-COVID EXPENDITURES
230501					ACQUISITION OF NON TANGIBLE ASSETS	167,000,000	187,000,000	167,000,000	521,000,000	15,000,000	0	36,319,320		NON-COVID EXPENDITURES
23050101	70980	000500000020227	02101	50610801	RESEARCH AND DEVELOPMENT	97,000,000	97,000,000	97,000,000	291,000,000			27,319,320		NON-COVID EXPENDITURES
23050103	70980	000500000040213	02101	50610801	MONITORING AND EVALUATION	50,000,000	70,000,000	50,000,000	170,000,000	7,000,000				NON-COVID EXPENDITURES
23050104	70980	000500000040204	02101	50610801	ANNIVERSARIES/CELEBRATIONS	20,000,000	20,000,000	20,000,000	60,000,000	8,000,000		9,000,000		NON-COVID EXPENDITURES
MDA SUMMARY														
					PERSONNEL COSTS	515,911,996.00	515,911,996.00	515,911,996.00	1,547,735,988.00	559,992,736.00	437,051,527	0		
					OVERHEAD COSTS	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	3,600,000,000.00	352,129,259.00	76,283,714	131,670,999		
					CAPITAL EXPENDITURE	3,000,000,000.00	3,000,000,000.00	4,000,000,000.00	10,000,000,000.00	404,890,165.22	410,216,993	3,132,978,343		

					TOTAL	4,715,911,996.00	4,715,911,996	5,715,911,996.00	15,147,735,988.00	1,317,012,160.22	923,552,234	3,264,649,342		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 051700300100

NAME OF MDA: BAYELSA STATE UNIVERSAL BASIC EDUCATION BOARD

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3 YEAR 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	324,899,450.00	324,899,449.84	324,899,449.84	974,698,349.68	20,000,000.00	-	-		
21					PERSONNEL COST	304,899,450.00	304,899,449.84	304,899,449.84	914,698,349.68	-				ESSENTIAL EXPENDITURES
21010101	70912		02101	50610801	SALARY	291,270,213.00	291,270,212.84	291,270,212.84	873,810,638.68	-				ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	13,629,237.00	13,629,237.00	13,629,237.00	17,143,083.00	-				ESSENTIAL EXPENDITURES
210201					ALLOWANCES	13,629,237.00	13,629,237.00	13,629,237.00	17,143,083.00	-				ESSENTIAL EXPENDITURES
21020101	70912		02101	50610801	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	7,914,876.00	23,744,628.00	-	-	-		ESSENTIAL EXPENDITURES
21020102	70912		02101	50610801	MEDICAL ALLOWANCE	5,714,361.00	5,714,361.00	5,714,361.00	17,143,083.00	-				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				NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	6,000,000.00	9,000,000.00	9,000,000.00	24,000,000.00	-	-	-		NON-COVID EXPENDITURES
22020101	70912		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	70912		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	5,000,000.00	5,000,000.00	12,000,000.00					NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	2,950,000.00	2,950,000.00	2,950,000.00	8,850,000.00	-	-	-		NON-COVID EXPENDITURES
22020203	70912		02101	50610801	INTERNET ACCESS CHARGES	1,950,000.00	1,950,000.00	1,950,000.00	5,850,000.00					NON-COVID EXPENDITURES
22020209	70912		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	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	-	-	-		NON-COVID EXPENDITURES
					OFFICE STATIONERIES / COMPUTER									
22020301	70912		02101	50610801	CONSUMABLES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00					NON-COVID EXPENDITURES
22020305	70912		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00					NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	850,000.00	850,000.00	850,000.00	2,550,000.00	-	-	-		NON-COVID EXPENDITURES
22020404	70912		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	500,000.00	1,500,000.00					NON-COVID EXPENDITURES
22020406	70912		02101	50610801	OTHER MAINTENANCE SERVICES	350,000.00	350,000.00	350,000.00	1,050,000.00					NON-COVID EXPENDITURES
220205	70912				TRAINING - GENERAL	4,000,000.00	6,000,000.00	6,000,000.00	16,000,000.00	-	-	-		NON-COVID EXPENDITURES
22020501	70912		02101	50610801	LOCAL TRAINING	4,000,000.00	6,000,000.00	6,000,000.00	16,000,000.00					NON-COVID EXPENDITURES
220206	70912				OTHER SERVICES - GENERAL	1,000,000.00								NON-COVID EXPENDITURES
22020605	70912		02101	50610801	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00					NON-COVID EXPENDITURES
220208			02101	50610801	FUEL & LUBRICANTS - GENERAL	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00	-	-	-		NON-COVID EXPENDITURES
22020801	70912		02101	50610801	MOTOR VEHICLE FUEL COST	650,000.00	650,000.00	650,000.00	1,950,000.00					NON-COVID EXPENDITURES
22020803	70912		02101	50610801	PLANT / GENERATOR FUEL COST	550,000.00	550,000.00	550,000.00	1,650,000.00					NON-COVID EXPENDITURES

MDA SUMMARY

					PERSONNEL COSTS	304,899,450.00	304,899,449.84	304,899,449.84	914,698,349.68	0.00	0.00	0.00		
					OVERHEAD COSTS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	0.00	0.00		
					CAPITAL EXPENDITURE									
					TOTAL	324,899,450.00	324,899,449.84	324,899,449.84	974,698,349.68	20,000,000.00	0.00	0.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 051700800100

NAME OF MDA: BAYELSA STATE LIBRARY BOARD

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3 YEAR 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	63,005,983.00	63,005,983.00	63,005,983.00	189,017,949.00	74,964,800.00	-	-		
21					PERSONNEL COST	43,005,983.00	43,005,983.00	43,005,983.00	129,017,949.00	54,964,800.00	-	-		ESSENTIAL EXPENDITURES
21010101	70131		02101	50610806	SALARY	41,625,983.00	41,625,983.00	41,625,983.00	124,877,949.00	53,120,439.00	-	-		ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	1,380,000.00	1,380,000.00	1,380,000.00	4,140,000.00	1,844,361.00	-	-		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	1,380,000.00	1,380,000.00	1,380,000.00	4,140,000.00	1,844,361.00	-	-		ESSENTIAL EXPENDITURES
21020102	70131		02101	50610806	MEDICAL ALLOWANCE	1,380,000.00	1,380,000.00	1,380,000.00	4,140,000.00	1,844,361.00	-	-		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	-	-		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00	12,000,000.00	-	-		NON-COVID EXPENDITURES

22020101	70980		02101	50610806	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00	8,000,000.00				NON-COVID EXPENDITURES
22020102	70980		02101	50610806	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	4,000,000.00				NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00	-	-		NON-COVID EXPENDITURES
22020201	70980		02101	50610806	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00				NON-COVID EXPENDITURES
22020203	70980		02101	50610806	INTERNET ACCESS CHARGES	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	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	4,000,000.00	-	-		NON-COVID EXPENDITURES
22020301	70980		02101	50610806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	3,000,000.00				NON-COVID EXPENDITURES
22020302	70980		02101	50610806	BOOKS	800,000.00	800,000.00	800,000.00	2,400,000.00	800,000.00				NON-COVID EXPENDITURES
22020303	70980		02101	50610806	NEWSPAPERS	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00				NON-COVID EXPENDITURES
22020306	70980		02101	50610806	PRINTING OF SECURITY DOCUMENTS	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00	-	-		NON-COVID EXPENDITURES
22020401	70980		02101	50610806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00				NON-COVID EXPENDITURES
22020402	70980		02101	50610806	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00				NON-COVID EXPENDITURES
22020403	70980		02101	50610806	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00				NON-COVID EXPENDITURES
22020405	70980		02101	50610806	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00				NON-COVID EXPENDITURES
MDA SUMMARY														
					PERSONNEL COSTS	43,005,983.00	43,005,983.00	43,005,983.00	129,017,949.00	54,964,800.00	0.00	0.00		
					OVERHEAD COSTS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	0.00	0.00		
					CAPITAL EXPENDITURE									
					TOTAL	63,005,983.00	63,005,983.00	63,005,983.00	189,017,949.00	74,964,800.00	0.00	0.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 051701000200

MDA NAME: BAYELSA STATE AGENCY FOR MASS EDUCATION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3 YEAR 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	36,154,980.00	36,154,980.00	36,154,980.00	108,464,940.00	33,688,178.00	-	-		
21					PERSONNEL COST	31,154,980.00	31,154,980.00	31,154,980.00	93,464,940.00	32,870,181.00	-	-		ESSENTIAL EXPENDITURES
21010101	70131		02101	50610801	SALARY	30,194,980.00	30,194,980.00	30,194,980.00	90,584,940.00	31,880,181.00	-	-		ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	960,000.00	960,000.00	960,000.00	2,880,000.00	990,000.00	-	-		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	960,000.00	960,000.00	960,000.00	2,880,000.00	990,000.00	-	-		ESSENTIAL EXPENDITURES
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	960,000.00	960,000.00	960,000.00	2,880,000.00	990,000.00	-	-		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	817,997.00	-	-		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	400,000.00	-	-		NON-COVID EXPENDITURES
22020101	70980		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	200,000.00				NON-COVID EXPENDITURES
22020102	70980		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	500,000.00	1,500,000.00	200,000.00				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	417,997.00	-	-		NON-COVID EXPENDITURES
22020301	70980		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,100,000.00	2,100,000.00	2,100,000.00	6,300,000.00	317,997.00				NON-COVID EXPENDITURES
22020302	70980		02101	50610801	BOOKS	300,000.00	300,000.00	300,000.00	900,000.00					NON-COVID EXPENDITURES
22020305	70980		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	600,000.00	600,000.00	600,000.00	1,800,000.00	100,000.00				NON-COVID EXPENDITURES
MDA SUMMARY														
					PERSONNEL COSTS	31,154,980.00	31,154,980.00	31,154,980.00	93,464,940.00	32,870,181.00	0.00	0.00		
					OVERHEAD COSTS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	817,997.00	0.00	0.00		
					CAPITAL EXPENDITURE									
					TOTAL	36,154,980.00	36,154,980.00	36,154,980.00	108,464,940.00	33,688,178.00	0.00	0.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 051701000300

NAME OF MDA: TEACHER TRAINING, REGISTRATION AND CERTIFICATION BOARD

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3 YEAR 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	80,000,000.00	80,000,000.00	80,000,000.00	240,000,000.00	23,141,942.00	40,162,500.00	166,012,500.00		

					TOTAL	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	60,000,000.00				
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BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 051701000500

NAME OF MDA: BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3 YEAR 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
1					REVENUE	1,500,000.00	2,000,000.00	3,500,000.00	1,000,000.00	1,500,000.00				
12					INDEPENDENT REVENUE	1,500,000.00	2,000,000.00	3,500,000.00	1,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00		
1202					NON-TAX REVENUE	1,500,000.00	2,000,000.00	3,500,000.00	1,000,000.00	0.00	0.00	0.00		
120204					FEES - GENERAL	1,500,000.00	2,000,000.00	3,500,000.00	1,000,000.00	0.00	0.00	0.00		
12020452					SCHOOL/ TUITION/ EXAMINATION FEES	1,500,000.00	2,000,000.00	3,500,000.00	1,000,000.00					
2					EXPENDITURES	30,000,000.00	50,000,000.00	50,000,000.00	130,000,000.00	56,957,981.77		-	-	
2202					OVERHEAD COST	30,000,000.00	50,000,000.00	50,000,000.00	130,000,000.00	56,957,981.77		-	-	
220201					TRAVEL& TRANSPORT - GENERAL	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	500,000.00		-	-	
22020101	70970		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	200,000.00				NON-COVID EXPENDITURES
22020102	70970		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	300,000.00				NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	5,896,000.00	2,050,000.00	2,050,000.00	9,996,000.00	996,000.00		-	-	
22020201	70970		02101	50610801	ELECTRICITY CHARGES	3,000,000.00	1,100,000.00	1,100,000.00	5,200,000.00	100,000.00				NON-COVID EXPENDITURES
22020202	70970		02101	50610801	TELEPHONE CHARGES	800,000.00	100,000.00	100,000.00	1,000,000.00	800,000.00				NON-COVID EXPENDITURES
22020203	70970		02101	50610801	INTERNET ACCESS CHARGES	96,000.00	150,000.00	150,000.00	396,000.00	96,000.00				NON-COVID EXPENDITURES
22020204	70970		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000.00	200,000.00	200,000.00	2,400,000.00					NON-COVID EXPENDITURES
22020205	70970		02101	50610801	WATER RATES		300,000.00	300,000.00	600,000.00					NON-COVID EXPENDITURES
22020208	70970		02101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL		200,000.00	200,000.00	400,000.00					NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	9,000,000.00	8,000,000.00	8,000,000.00	25,000,000.00	2,300,000.00		-	-	
22020301	70970		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	3,000,000.00	3,000,000.00	7,000,000.00	500,000.00				NON-COVID EXPENDITURES
22020302	70970		02101	50610801	BOOKS	3,000,000.00	1,000,000.00	1,000,000.00	5,000,000.00	500,000.00				NON-COVID EXPENDITURES
22020305	70970		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00	1,000,000.00	1,000,000.00	4,500,000.00	500,000.00				NON-COVID EXPENDITURES
22020306	70970		02101	50610801	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	300,000.00				NON-COVID EXPENDITURES
22020309	70970				UNIFORMS & OTHER CLOTHING				-					NON-COVID EXPENDITURES
22020310	70970		02101	50610801	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	1,000,000.00	1,000,000.00	2,500,000.00	500,000.00				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	2,650,000.00	4,700,000.00	4,700,000.00	12,050,000.00	1,650,000.00		-	-	
22020402	70970		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	150,000.00	2,000,000.00	2,000,000.00	4,150,000.00	150,000.00				NON-COVID EXPENDITURES
22020403	70970		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,000,000.00	1,000,000.00	3,500,000.00	500,000.00				NON-COVID EXPENDITURES
22020404	70970		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	1,200,000.00	1,200,000.00	2,900,000.00	500,000.00				NON-COVID EXPENDITURES
22020405	70970		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	500,000.00	1,500,000.00					NON-COVID EXPENDITURES
22020406	70970				OTHER MAINTENANCE SERVICES				-	500,000.00				NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	500,000.00	10,000,000.00	10,000,000.00	20,500,000.00	300,000.00		-	-	
22020501	70970		02101	50610801	LOCAL TRAINING	500,000.00	2,000,000.00	2,000,000.00	4,500,000.00	300,000.00				NON-COVID EXPENDITURES
22020502	70970		02101	50610801	INTERNATIONAL TRAINING		8,000,000.00	8,000,000.00	16,000,000.00					NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	300,000.00	1,000,000.00	1,000,000.00	2,300,000.00	300,000.00		-	-	
22020605	70970		02101	50610801	CLEANING & FUMIGATION SERVICES	300,000.00	1,000,000.00	1,000,000.00	2,300,000.00	300,000.00				NON-COVID EXPENDITURES
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	54,000.00	1,500,000.00	1,500,000.00	3,054,000.00	54,000.00		-	-	
22020701	70970		02101	50610801	FINANCIAL CONSULTING	54,000.00	500,000.00	500,000.00	1,054,000.00	54,000.00				NON-COVID EXPENDITURES
22020702	70970		02101	50610801	INFORMATION TECHNOLOGY CONSULTING		1,000,000.00	1,000,000.00	2,000,000.00					NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	600,000.00	250,000.00	250,000.00	1,100,000.00	300,000.00		-	-	
22020901	70970		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	600,000.00	250,000.00	250,000.00	1,100,000.00	300,000.00				NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	12,500,000.00	12,500,000.00	26,000,000.00	50,557,981.77		-	-	
22021001	70970		02101	50610801	REFRESHMENT & MEALS	100,000.00	3,000,000.00	3,000,000.00	6,100,000.00	100,000.00				NON-COVID EXPENDITURES
22021002	70970		02101	50610801	HONORARIUM & SITTING ALLOWANCE	50,000.00	3,000,000.00	3,000,000.00	6,050,000.00	50,000.00				NON-COVID EXPENDITURES
22021003	70970		02101	50610801	PUBLICITY & ADVERTISEMENTS	500,000.00	5,000,000.00	5,000,000.00	10,500,000.00	307,981.77				NON-COVID EXPENDITURES
22021006	70970		02101	50610801	POSTAGES & COURIER SERVICES	50,000.00	500,000.00	500,000.00	1,050,000.00	50,000,000.00				NON-COVID EXPENDITURES
22021007	70970		02101	50610801	WELFARE PACKAGES	300,000.00	1,000,000.00	1,000,000.00	2,300,000.00	100,000.00				NON-COVID EXPENDITURES
MDA SUMMARY														
					PERSONNEL COSTS									
					OVERHEAD COSTS	30,000,000.00	50,000,000.00	50,000,000.00	130,000,000.00	56,957,981.77		0.00	0.00	
					CAPITAL EXPENDITURE									

					TOTAL	30,000,000.00	50,000,000.00	50,000,000.00	130,000,000.00	56,957,981.77	0.00	0.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 051701000600 NAME OF MDA: POST PRIMARY SCHOOLS' BOARD

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3 YEAR 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	12,503,166,502.84	12,503,166,502.84	12,503,166,502.84	37,509,499,508.52	8,968,416,791.82	-	-		
21					PERSONNEL COST	12,093,166,502.84	12,093,166,502.84	12,093,166,502.84	36,279,499,508.52	8,906,950,089.00	-	-		ESSENTIAL EXPENDITURES
21010101	70922		02101	50610801	SALARY	9,476,846,281.84	9,476,846,281.84	9,476,846,281.84	28,430,538,845.52	7,826,644,447.00	-	-		ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	2,616,320,221.00	2,616,320,221.00	2,616,320,221.00	7,848,960,663.00	1,080,305,642.00	-	-		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	2,616,320,221.00	2,616,320,221.00	2,616,320,221.00	7,848,960,663.00	1,080,305,642.00	-	-		ESSENTIAL EXPENDITURES
21020101	70922		02101	50610801	NON REGULAR ALLOWANCES	2,370,335,860.00	2,370,335,860.00	2,370,335,860.00	7,111,007,580.00	911,451,281.00	-	-		ESSENTIAL EXPENDITURES
21020102	70922		02101	50610801	MEDICAL ALLOWANCE	245,984,361.00	245,984,361.00	245,984,361.00	737,953,083.00	168,854,361.00	-	-		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	130,000,000.00	130,000,000.00	130,000,000.00	390,000,000.00	31,084,524.95	-	-		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	12,300,000.00	12,300,000.00	12,300,000.00	36,900,000.00	3,184,524.95	-	-		NON-COVID EXPENDITURES
22020101	70922		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	12,300,000.00	12,300,000.00	12,300,000.00	36,900,000.00	2,000,000.00				NON-COVID EXPENDITURES
22020102	70922		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS				-	1,184,524.95				NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	4,200,000.00	4,200,000.00	4,200,000.00	12,600,000.00	125,000.00	-	-		NON-COVID EXPENDITURES
22020201	70922		02101	50610801	ELECTRICITY CHARGES	800,000.00	800,000.00	800,000.00	2,400,000.00	80,000.00				NON-COVID EXPENDITURES
22020202	70922		02101	50610801	TELEPHONE CHARGES	620,000.00	620,000.00	620,000.00	1,860,000.00					NON-COVID EXPENDITURES
22020203	70922		02101	50610801	INTERNET ACCESS CHARGES	2,780,000.00	2,780,000.00	2,780,000.00	8,340,000.00					NON-COVID EXPENDITURES
22020205	70922		02101	50610801	WATER RATES				-	45,000.00				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	49,850,000.00	49,850,000.00	49,850,000.00	149,550,000.00	1,095,000.00	-	-		NON-COVID EXPENDITURES
22020301	70922		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	600,000.00				NON-COVID EXPENDITURES
22020303	70922		02101	50610801	NEWSPAPERS				-	45,000.00				NON-COVID EXPENDITURES
22020304	70922		02101	50610801	MAGAZINES & PERIODICALS	600,000.00	600,000.00	600,000.00	1,800,000.00					NON-COVID EXPENDITURES
22020305	70922		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	50,000.00				NON-COVID EXPENDITURES
22020306	70922		02101	50610801	PRINTING OF SECURITY DOCUMENTS				-	200,000.00				NON-COVID EXPENDITURES
22020307	70922		02101	50610801	DRUGS/LABORATORY/MEDICAL SUPPLIES	9,250,000.00	9,250,000.00	9,250,000.00	27,750,000.00					NON-COVID EXPENDITURES
22020310	70922		02101	50610801	TEACHING AIDS / INSTRUCTION MATERIALS	23,000,000.00	23,000,000.00	23,000,000.00	69,000,000.00	200,000.00				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	8,150,000.00	8,150,000.00	8,150,000.00	24,450,000.00	700,000.00	-	-		NON-COVID EXPENDITURES
22020401	70922		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,100,000.00	1,100,000.00	1,100,000.00	3,300,000.00					NON-COVID EXPENDITURES
22020402	70922		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,900,000.00	1,900,000.00	1,900,000.00	5,700,000.00	200,000.00				NON-COVID EXPENDITURES
22020403	70922		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00					NON-COVID EXPENDITURES
22020404	70922		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	500,000.00	1,500,000.00	200,000.00				NON-COVID EXPENDITURES
22020405	70922		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,150,000.00	1,150,000.00	1,150,000.00	3,450,000.00	200,000.00				NON-COVID EXPENDITURES
22020406	70922		02101	50610801	OTHER MAINTENANCE SERVICES				-	100,000.00				NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	-	-	-		NON-COVID EXPENDITURES
22020501	70922		02101	50610801	LOCAL TRAINING	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00					NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	-	-	-		NON-COVID EXPENDITURES
22020601	70922		02101	50610801	SECURITY SERVICES	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00					NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	1,115,000.00	-	-		NON-COVID EXPENDITURES
22020801	70922		02101	50610801	MOTOR VEHICLE FUEL COST	650,000.00	650,000.00	650,000.00	1,950,000.00	240,000.00				NON-COVID EXPENDITURES
22020803	70922		02101	50610801	PLANT / GENERATOR FUEL COST	4,350,000.00	4,350,000.00	4,350,000.00	13,050,000.00	875,000.00				NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	16,500,000.00	16,500,000.00	16,500,000.00	49,500,000.00	24,865,000.00	-	-		NON-COVID EXPENDITURES
22021001	70922		02101	50610801	REFRESHMENT & MEALS				-	100,000.00				NON-COVID EXPENDITURES
22021003	70922		02101	50610801	PUBLICITY & ADVERTISEMENTS	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00	50,000.00				NON-COVID EXPENDITURES
22021004	70922				MEDICAL EXPENSES-LOCAL				-					NON-COVID EXPENDITURES
22021006	70922		02101	50610801	POSTAGES & COURIER SERVICES	350,000.00	350,000.00	350,000.00	1,050,000.00					NON-COVID EXPENDITURES
22021007	70922		02101	50610801	WELFARE PACKAGES				-	24,640,000.00				NON-COVID EXPENDITURES
22021009	70922		02101	50610801	SPORTING ACTIVITIES				-	75,000.00				NON-COVID EXPENDITURES
22021011	70922		02101	50610801	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	4,350,000.00	4,350,000.00	4,350,000.00	13,050,000.00					NON-COVID EXPENDITURES
22021012	70922		02101	50610801	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	4,300,000.00	4,300,000.00	4,300,000.00	12,900,000.00					NON-COVID EXPENDITURES
22021013	70922		02101	50610801	PROMOTION (SERVICE WIDE)	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00					NON-COVID EXPENDITURES

23					CAPITAL EXPENDITURE	280,000,000.00	280,000,000.00	280,000,000.00	840,000,000.00	30,382,177.87	-	-		NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	280,000,000.00	280,000,000.00	280,000,000.00	840,000,000.00	30,382,177.87	-	-		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	280,000,000.00	280,000,000.00	280,000,000.00	840,000,000.00	30,382,177.87	-	-		NON-COVID EXPENDITURES
23010107	70922		02101	50610801	PURCHASE OF TRUCKS				-	5,000,000.00				NON-COVID EXPENDITURES
23010108	70922		02101	50610801	PURCHASE OF BUSES				-	5,700,000.00				NON-COVID EXPENDITURES
23010109	70922		02101	50610801	PURCHASE OF SEA BOATS				-	5,000,000.00				NON-COVID EXPENDITURES
23010112	70922		02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	28,070,000.00	28,070,000.00	28,070,000.00	84,210,000.00					NON-COVID EXPENDITURES
23010113	70922		02101	50610801	PURCHASE OF COMPUTERS	5,500,000.00	5,500,000.00	5,500,000.00	16,500,000.00	10,000,000.00				NON-COVID EXPENDITURES
23010114	70922		02101	50610801	PURCHASE OF COMPUTER PRINTERS	1,600,000.00	1,600,000.00	1,600,000.00	4,800,000.00					NON-COVID EXPENDITURES
23010115	70922		02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	480,000.00	480,000.00	480,000.00	1,440,000.00					NON-COVID EXPENDITURES
23010116	70922		02101	50610801	PURCHASE OF TYPEWRITERS	350,000.00	350,000.00	350,000.00	1,050,000.00					NON-COVID EXPENDITURES
23010117	70922		02101	50610801	PURCHASE OF SHREDDING MACHINES				-	300,000.00				NON-COVID EXPENDITURES
23010120	70922		02101	50610801	PURCHASE OF Canteen / Kitchen Equipment	244,000,000.00	244,000,000.00	244,000,000.00	732,000,000.00					NON-COVID EXPENDITURES
23010124	70922		02101	50610801	PURCHASE OF TEACHING / Learning Aid Equipment				-	4,382,177.87				NON-COVID EXPENDITURES
MDA SUMMARY														
					PERSONNEL COSTS	12,093,166,502.84	12,093,166,502.84	12,093,166,502.84	36,279,499,508.52	8,906,950,089.00	0.00	0.00		
					OVERHEAD COSTS	130,000,000.00	130,000,000.00	130,000,000.00	390,000,000.00	31,084,524.95	0.00	0.00		
					CAPITAL EXPENDITURE	280,000,000.00	280,000,000.00	280,000,000.00	840,000,000.00	30,382,177.87	0.00	0.00		
					TOTAL	12,503,166,502.84	12,503,166,502.84	12,503,166,502.84	37,509,499,508.52	8,968,416,791.82	0.00	0.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 051701000700

NAME OF MDA: SCIENCE AND TECHNOLOGY EDUCATION BOARD

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3 YEAR 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	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	7,307,982.00	-	-		
2202					OVERHEAD COST	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	7,307,982.00	-	-		NON-COVID EXPENDITURES
220201					TRAVEL & TRANSPORT - GENERAL	12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00	200,000.00	-	-		NON-COVID EXPENDITURES
22020101	70950		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	100,000.00				NON-COVID EXPENDITURES
22020102	70950		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000.00	9,000,000.00	9,000,000.00	27,000,000.00	100,000.00				NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	400,000.00	-	-		NON-COVID EXPENDITURES
22020201	70950		02101	50610801	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	200,000.00				NON-COVID EXPENDITURES
22020202	70950		02101	50610801	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	200,000.00				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	5,500,000.00	5,500,000.00	5,500,000.00	16,500,000.00	1,400,000.00	-	-		NON-COVID EXPENDITURES
					OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00	800,000.00				NON-COVID EXPENDITURES
22020301	70950		02101	50610801	BOOKS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	100,000.00				NON-COVID EXPENDITURES
22020303	70950		02101	50610801	NEWSPAPERS	250,000.00	250,000.00	250,000.00	750,000.00	50,000.00				NON-COVID EXPENDITURES
22020306	70950		02101	50610801	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	500,000.00	1,500,000.00	200,000.00				NON-COVID EXPENDITURES
22020307	70950		02101	50610801	DRUGS/LABORATORY/MEDICAL SUPPLIES	250,000.00	250,000.00	250,000.00	750,000.00	250,000.00				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	2,107,982.00	-	-		NON-COVID EXPENDITURES
					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	700,000.00				NON-COVID EXPENDITURES
22020402	70950		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	407,982.00				NON-COVID EXPENDITURES
22020404	70950		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00				NON-COVID EXPENDITURES
22020406	70950		02101	50610801	OTHER MAINTENANCE SERVICES				-	500,000.00				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	70950		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
220208					FUEL & LUBRICANTS - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,000,000.00	-	-		NON-COVID EXPENDITURES
22020801	70950		02101	50610801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00				NON-COVID EXPENDITURES
22020803	70950		02101	50610801	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00				NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	300,000.00	-	-		NON-COVID EXPENDITURES
22020901	70950		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	300,000.00				NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	1,400,000.00	-	-		NON-COVID EXPENDITURES
22021001	70950		02101	50610801	REFRESHMENT & MEALS					100,000.00				NON-COVID EXPENDITURES
22021002	70950		02101	50610801	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	100,000.00				NON-COVID EXPENDITURES
22021003	70950		02101	50610801	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00				NON-COVID EXPENDITURES
22021004	70950		02101	50610801	MEDICAL EXPENSES-LOCAL				-	500,000.00				NON-COVID EXPENDITURES

22021007	70950		02101	50610801	WELFARE PACKAGES				-	100,000.00				NON-COVID EXPENDITURES
22021009	70950		02101	50610801	SPORTING ACTIVITIES	500,000.00	500,000.00	500,000.00	1,500,000.00	100,000.00				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	7,307,982.00	0.00	0.00		
					CAPITAL EXPENDITURE									
					TOTAL	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	7,307,982.00	0.00	0.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 051701000800

NAME OF MDA: SCHOLARSHIP BOARD

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3 YEAR 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	978,556,812	978,556,812	978,556,812	2,935,670,436	900,000,000	18,455,350	214,444,000		
21					PERSONNEL COST	78,556,812	78,556,812	78,556,812	235,670,436	0	0	0		ESSENTIAL EXPENDITURES
21010101	70970		02101	50610801	SALARY	68,977,575	68,977,575	68,977,575	206,932,725.00	0	0	0		ESSENTIAL EXPENDITURES
2102	70970				ALLOWANCES AND SOCIAL CONTRIBUTION	9,579,237	9,579,237	9,579,237	28,737,711.00	0	0	0		ESSENTIAL EXPENDITURES
210201	70970				ALLOWANCES	9,579,237	9,579,237	9,579,237	28,737,711.00	0	0	0		ESSENTIAL EXPENDITURES
21020101	70970		02101	50610801	NON REGULAR ALLOWANCES	7,914,876	7,914,876	7,914,876	23,744,628.00	0	0	0		ESSENTIAL EXPENDITURES
21020102	70970		02101	50610801	MEDICAL ALLOWANCE	1,664,361	1,664,361	1,664,361	4,993,083.00	0	0	0		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	900,000,000.00	900,000,000.00	900,000,000.00	2,700,000,000.00	900,000,000.00	18,455,349.50	214,444,000.00		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	17,000,000.00	17,000,000.00	17,000,000.00	51,000,000.00	17,000,000.00	336,000.00	3,000,000.00		NON-COVID EXPENDITURES
22020101	70970		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	3,000,000.00		3,000,000.00		NON-COVID EXPENDITURES
22020102	70970		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	7,000,000.00	336,000.00			NON-COVID EXPENDITURES
22020104	70970		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	7,000,000.00				NON-COVID EXPENDITURES
220202			02101		UTILITIES - GENERAL	2,100,000.00	2,100,000.00	2,100,000.00	6,300,000.00	2,100,000.00	28,000.00	844,000.00		NON-COVID EXPENDITURES
22020201	70970		02101	50610801	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00				NON-COVID EXPENDITURES
22020203	70970		02101	50610801	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	28,000.00	844,000.00		NON-COVID EXPENDITURES
22020205	70970		02101	50610801	WATER RATES	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00	239,300.00	90,000.00		NON-COVID EXPENDITURES
22020301	70970		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	70,000.00	90,000.00		NON-COVID EXPENDITURES
22020305	70970		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	169,300.00			NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	4,000,000.00	1298000	0		NON-COVID EXPENDITURES
22020402	70970		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00				NON-COVID EXPENDITURES
22020404	70970		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	1,196,000			NON-COVID EXPENDITURES
22020405	70970		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	102,000			NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
22020501	70970		02101	50610801	LOCAL TRAINING	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00	1,000,000.00	1,000,000.00		NON-COVID EXPENDITURES
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00	0.00			NON-COVID EXPENDITURES
22020703	70970		02101	50610801	LEGAL SERVICES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00				NON-COVID EXPENDITURES
220210	70970				MISCELLANEOUS EXPENSES GENERAL	859,900,000.00	859,900,000.00	859,900,000.00	2,579,700,000.00	859,900,000.00	15,554,049.50	209,510,000.00		NON-COVID EXPENDITURES
22021001	70970		02101	50610801	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00	108,000.00			NON-COVID EXPENDITURES
22021003	70970		02101	50610801	PUBLICITY & ADVERTISEMENTS	4,200,000.00	4,200,000.00	4,200,000.00	12,600,000.00	4,200,000.00				NON-COVID EXPENDITURES
22021007	70970		02101	50610801	WELFARE PACKAGES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	3,000,000.00		300,000.00		NON-COVID EXPENDITURES
22021014	70970		02101	5061801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	800,000.00	800,000.00	800,000.00	2,400,000.00	800,000.00	350,000.00			NON-COVID EXPENDITURES
22021020	70970		02101	50610801	FOREIGN SCHOLARSHIP SCHEME	574,900,000.00	574,900,000.00	574,900,000.00	1,724,700,000.00	574,900,000.00	15,096,049.50	207,500,000.00		NON-COVID EXPENDITURES
22021023	70970		02101	50610801	LOCAL STUDENT FINANCING	225,000,000.00	225,000,000.00	225,000,000.00	675,000,000.00	225,000,000.00		1,710,000.00		NON-COVID EXPENDITURES
22021025	70970		02101	50610801	VERIFICATION EXERCISE	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00				NON-COVID EXPENDITURES
MDA SUMMARY														
					PERSONNEL COSTS	78,556,812.00	78,556,812.00	78,556,812.00	235,670,436.00		15,554,049.50	0.00		
					OVERHEAD COSTS	900,000,000.00	900,000,000.00	900,000,000.00	2,700,000,000.00		18,455,349.50	214,444,000.00		
					CAPITAL EXPENDITURE									
					TOTAL	978,556,812.00	978,556,812.00	978,556,812.00	2,935,670,436.00		34,009,399.00	214,444,000.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 051701000900

NAME OF MDA: HIGHER EDUCATION STUDENT LOAN BOARD

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3 YEAR 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	198,842,563.00	198,842,563.00	198,842,563.00	596,527,689.00	172,946,208.00	-	-		
21					PERSONNEL COST	18,842,563.00	18,842,563.00	18,842,563.00	56,527,689.00	-	-	-		ESSENTIAL EXPENDITURES
21010101	70131		02101	50610806	SALARY	18,242,563.00	18,242,563.00	18,242,563.00	54,727,689.00	-	-	-		ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	600,000.00	600,000.00	600,000.00	1,800,000.00	-	-	-		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	600,000.00	600,000.00	600,000.00	1,800,000.00	-	-	-		ESSENTIAL EXPENDITURES
21020102	70131		02101	50610806	MEDICAL ALLOWANCE	600,000.00	600,000.00	600,000.00	1,800,000.00	-	-	-		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	180,000,000.00	180,000,000.00	180,000,000.00	540,000,000.00	172,946,208.00	-	-		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	24,000,000.00	24,000,000.00	24,000,000.00	72,000,000.00	7,000,000.00	-	-		NON-COVID EXPENDITURES
22020101	70980		02101	50610806	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	1,000,000.00				NON-COVID EXPENDITURES
22020102	70980		02101	50610806	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	2,000,000.00				NON-COVID EXPENDITURES
22020103	70980		02101	50610806	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00	2,000,000.00				NON-COVID EXPENDITURES
22020104	70980		02101	50610806	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00	2,000,000.00				NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00	12,100,000.00	-	-		NON-COVID EXPENDITURES
22020201	70980		02101	50610806	ELECTRICITY CHARGES	500,000.00	500,000.00	500,000.00	1,500,000.00	600,000.00				NON-COVID EXPENDITURES
22020202	70980		02101	50610806	TELEPHONE CHARGES				-					NON-COVID EXPENDITURES
22020203	70980		02101	50610806	INTERNET ACCESS CHARGES	400,000.00	400,000.00	400,000.00	1,200,000.00	3,000,000.00				NON-COVID EXPENDITURES
22020204	70980		02101	50610806	SATELLITE BROADCASTING ACCESS CHARGES	400,000.00	400,000.00	400,000.00	1,200,000.00	400,000.00				NON-COVID EXPENDITURES
22020205	70980		02101	50610806	WATER RATES				-	300,000.00				NON-COVID EXPENDITURES
22020206	70980		02101	50610806	SEWAGE CHARGES	200,000.00	200,000.00	200,000.00	600,000.00	300,000.00				NON-COVID EXPENDITURES
22020208	70980		02101	50610806	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	2,500,000.00				NON-COVID EXPENDITURES
22020209	70980		02101	50610806	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	5,000,000.00				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	5,800,000.00	-	-		NON-COVID EXPENDITURES
22020301	70980		02101	50610806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00				NON-COVID EXPENDITURES
22020302	70980		02101	50610806	BOOKS	200,000.00	200,000.00	200,000.00	600,000.00	800,000.00				NON-COVID EXPENDITURES
22020303	70980		02101	50610806	NEWSPAPERS	200,000.00	200,000.00	200,000.00	600,000.00	200,000.00				NON-COVID EXPENDITURES
22020305	70980		02101	50610806	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00	300,000.00	900,000.00	800,000.00				NON-COVID EXPENDITURES
22020306	70980		02101	50610806	PRINTING OF SECURITY DOCUMENTS	300,000.00	300,000.00	300,000.00	900,000.00	1,000,000.00				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00	7,400,000.00	-	-		NON-COVID EXPENDITURES
22020401	70980		02101	50610806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	500,000.00	1,500,000.00	1,000,000.00				NON-COVID EXPENDITURES
22020402	70980		02101	50610806	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00				NON-COVID EXPENDITURES
22020403	70980		02101	50610806	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00				NON-COVID EXPENDITURES
22020404	70980		02101	50610806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	500,000.00	1,500,000.00	1,500,000.00				NON-COVID EXPENDITURES
22020405	70980		02101	50610806	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	500,000.00	1,500,000.00	1,000,000.00				NON-COVID EXPENDITURES
22020406	70980		02101	50610806	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	500,000.00	1,500,000.00	2,400,000.00				NON-COVID EXPENDITURES
22020411	70980		02101	50610806	MAINTENANCE OF COMMUNICATION EQUIPMENTS	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00				NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	4,000,000.00	-	-		NON-COVID EXPENDITURES
22020501	70980		02101	50610806	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	70980		02101	50610806	INTERNATIONAL TRAINING	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00				NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00	-	-		NON-COVID EXPENDITURES
22020602	70980		02101	50610806	OFFICE RENT	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00				NON-COVID EXPENDITURES
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	17,600,000.00	-	-		NON-COVID EXPENDITURES
22020701	70980		02101	50610806	FINANCIAL CONSULTING	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	10,000,000.00				NON-COVID EXPENDITURES
22020702	70980		02101	50610806	INFORMATION TECHNOLOGY CONSULTING	500,000.00	500,000.00	500,000.00	1,500,000.00	4,000,000.00				NON-COVID EXPENDITURES
22020703	70980		02101	50610806	LEGAL SERVICES	500,000.00	500,000.00	500,000.00	1,500,000.00	3,600,000.00				NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	1,700,000.00	1,700,000.00	1,700,000.00	5,100,000.00	3,500,000.00	-	-		NON-COVID EXPENDITURES
22020801	70980		02101	50610806	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	500,000.00	1,500,000.00	1,000,000.00				NON-COVID EXPENDITURES
22020802	70980		02101	50610806	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000.00	200,000.00	200,000.00	600,000.00	500,000.00				NON-COVID EXPENDITURES
22020803	70980		02101	50610806	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	2,000,000.00				NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	300,000.00	300,000.00	300,000.00	900,000.00	1,000,000.00	-	-		NON-COVID EXPENDITURES

22020901	70980		02101	50610806	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	300,000.00	300,000.00	900,000.00	1,000,000.00				NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	124,000,000.00	124,000,000.00	124,000,000.00	372,000,000.00	94,546,208.00	-	-		NON-COVID EXPENDITURES
22021002	70980		02101	50610806	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	3,000,000.00				NON-COVID EXPENDITURES
22021003	70980		02101	50610806	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	10,000,000.00				NON-COVID EXPENDITURES
22021004	70980		02101	50610806	MEDICAL EXPENSES-LOCAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	500,000.00				NON-COVID EXPENDITURES
22021006	70980		02101	50610806	POSTAGES & COURIER SERVICES				-	300,000.00				NON-COVID EXPENDITURES
22021007	70980		02101	50610806	WELFARE PACKAGES				-	3,000,000.00				NON-COVID EXPENDITURES
22021008	70980		02101	50610806	SUBSCRIPTION TO PROFESSIONAL BODIES				-	1,000,000.00				NON-COVID EXPENDITURES
					ANNUAL BUDGET EXPENSES & ADMINISTRATION				-	300,000.00				NON-COVID EXPENDITURES
22021014	70980		02101	50610806					-	7,000,000.00				NON-COVID EXPENDITURES
22021019	70980		02101	50610806	MEDICAL EXPENSES-INTERNATIONAL					1,500,000.00				NON-COVID EXPENDITURES
22021021	70980		02101	50610806	SPECIAL DAYS/CELEBRATIONS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00				NON-COVID EXPENDITURES
22021022	70980		02101	50610806	GOVERNMENT STRATEGIC ACTIVITY	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00				NON-COVID EXPENDITURES
22021023	70980		02101	50610806	LOCAL STUDENT FINANCING	114,000,000.00	114,000,000.00	114,000,000.00	342,000,000.00	56,946,208.00				NON-COVID EXPENDITURES
22021026	70980		02101	50610806	TOWN HALL MEETINGS	500,000.00	500,000.00	500,000.00	1,500,000.00	2,500,000.00				NON-COVID EXPENDITURES
22021027	70980		02101	50610806	PRaise NIGHT/ THANKSGIVING	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00				NON-COVID EXPENDITURES
22021031	70980		02101	50610806	MARRIAGE CEREMONY SUPPORT	500,000.00	500,000.00	500,000.00	1,500,000.00	1,000,000.00				NON-COVID EXPENDITURES
22021033	70980		02101	50610806	SUMMIT/CONFERENCE HOSTING	500,000.00	500,000.00	500,000.00	1,500,000.00	2,000,000.00				NON-COVID EXPENDITURES
22021034	70980		02101	50610806	VIP HOSTING	500,000.00	500,000.00	500,000.00	1,500,000.00	1,000,000.00				NON-COVID EXPENDITURES
22021038	70980		02101	50610806	CHRISTMAS DECORATION	500,000.00	500,000.00	500,000.00	1,500,000.00	1,000,000.00				NON-COVID EXPENDITURES
2204					GRANTS AND CONTRIBUTIONS GENERAL	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	15,000,000.00	-	-		NON-COVID EXPENDITURES
220401					LOCAL GRANTS AND CONTRIBUTIONS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	15,000,000.00	-	-		NON-COVID EXPENDITURES
22040107	70980		02101	50610806	GRANT TO PRIVATE COMPANIES - CURRENT	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	10,000,000.00				NON-COVID EXPENDITURES
22040109	70980		02101	50610806	GRANTS TO COMMUNITIES/NGOs	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00				NON-COVID EXPENDITURES

MDA SUMMARY														
					PERSONNEL COSTS	18,842,563.00	18,842,563.00	18,842,563.00	56,527,689.00	0.00	0.00	0.00		
					OVERHEAD COSTS	180,000,000.00	180,000,000.00	180,000,000.00	540,000,000.00	172,946,208.00	0.00	0.00		
					CAPITAL EXPENDITURE									
					TOTAL	198,842,563.00	198,842,563.00	198,842,563.00	596,527,689.00	172,946,208.00	0.00	0.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 051701001000					NAME OF MDA: BAYELSA STATE EDUCATION DEVELOPMENT TRUST FUND BOARD									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3 YEAR 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	2,376,772,159.00	2,376,772,159.00	2,376,772,159.00	7,130,316,477.00	629,190,662.37	758,188,467.39	1,030,420,807.06		
12					INDEPENDENT REVENUE	2,376,772,159.00	2,376,772,159.00	2,376,772,159.00	7,130,316,477.00	629,190,662.37	758,188,467.39	1,030,420,807.06		
1201					DIRECT TAX REVENUE	986,772,159.00	986,772,159.00	986,772,159.00	2,960,316,477.00	422,016,502.37	591,193,347.60	745,514,751.05		
120101					PERSONAL TAXES	836,772,159.00	836,772,159.00	836,772,159.00	2,510,316,477.00	234,016,502.37	577,894,782.13	658,539,566.19		
12010101	70950		02101	50610801	PERSONAL TAXES	836,772,159.00	836,772,159.00	836,772,159.00	2,510,316,477.00	234,016,502.37	577,894,782.13	658,539,566.19		
120102					COPORATE TAXES	150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00	188,000,000.00	13,298,565.47	86,975,184.86		
1202	70950				NON-TAX REVENUE	1,390,000,000.00	1,390,000,000.00	1,390,000,000.00	4,170,000,000.00	207,174,160.00	166,995,119.79	284,906,056.01		
						1,390,000,000.00	1,390,000,000.00	1,390,000,000.00	4,170,000,000.00	207,174,160.00	166,995,119.79	284,906,056.01		
1203	70950				OTHER REVENUE SOURCES OF GOVERNMENT									
120301	70950		02101	50610801	5% IGR	540,000,000.00	540,000,000.00	540,000,000.00	1,620,000,000.00	203,824,000.00	166,295,119.79	217,992,521.97		
12030101	70950		02101	50610801	OTHER REVENUE SOURCES	850,000,000.00	850,000,000.00	850,000,000.00	2,550,000,000.00	3,350,160.00	700,000.00	66,913,534.04		
	70950													
2	70950				EXPENDITURES	2,360,923,304.00	2,361,523,304.00	2,361,523,304.00	7,083,969,912.00	1,461,256,231.57	1,625,451,144.59	1,653,836,467.87		
21	70950				PERSONNEL COST	24,150,945.00	24,750,945.00	24,750,945.00	73,652,835.00	-	-	-		ESSENTIAL EXPENDITURES
21010101	70950		02101	50610801	SALARY	24,150,945.00	24,150,945.00	24,150,945.00	72,452,835.00	-	-	-		ESSENTIAL EXPENDITURES
2102	70950				ALLOWANCES AND SOCIAL CONTRIBUTION	-	600,000.00	600,000.00	1,200,000.00	-	-	-		ESSENTIAL EXPENDITURES
210201	70950				ALLOWANCES	-	600,000.00	600,000.00	1,200,000.00	-	-	-		ESSENTIAL EXPENDITURES
21020102	70950		02101	50610801	MEDICAL ALLOWANCE	-	600,000.00	600,000.00	1,200,000.00	-	-	-		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	2,336,772,359.00	2,336,772,359.00	2,336,772,359.00	7,010,317,077.00	1,461,256,231.57	1,625,451,144.59	1,653,836,467.87		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	8,911,878.80	8,911,878.80	8,911,878.80	26,735,636.40	891,187,808.00	6,230,000.00	-		NON-COVID EXPENDITURES
22020101	70950		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	8,911,878.80	8,911,878.80	8,911,878.80	26,735,636.40	891,187,808.00	6,230,000.00			NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	1,770,121.20	1,770,121.20	1,770,121.20	5,310,363.60	1,770,121.20	765,000.00	2,006,900.00		NON-COVID EXPENDITURES
22020202	70950		02101	50610801	TELEPHONE CHARGES	250,121.20	250,121.20	250,121.20	750,363.60	250,121.20				NON-COVID EXPENDITURES

22020203	70950		02101	50610801	INTERNET ACCESS CHARGES	1,020,000.00	1,020,000.00	1,020,000.00	3,060,000.00	1,020,000.00	765,000.00	2,006,900.00		NON-COVID EXPENDITURES
22020205	70950		02101	50610801	WATER RATES				-	500,000.00				NON-COVID EXPENDITURES
22020209	70950		02101	50610801	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	500,000.00	500,000.00	500,000.00	1,500,000.00	-				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	15,350,500.00	15,350,500.00	15,350,500.00	46,051,500.00	15,350,500.00	1,215,000.00	2,669,800.00		NON-COVID EXPENDITURES
22020301	70950		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,350,500.00	13,350,500.00	13,350,500.00	40,051,500.00	13,350,500.00	1,215,000.00	2,669,800.00		NON-COVID EXPENDITURES
22020305	70950		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	6,750,000.00	6,750,000.00	6,750,000.00	20,250,000.00	6,750,000.00	2,476,300.00	376,300.00		NON-COVID EXPENDITURES
22020401	70950		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	550,000.00	550,000.00	550,000.00	1,650,000.00	550,000.00	390,100.00	376,300.00		NON-COVID EXPENDITURES
22020402	70950		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	850,000.00			NON-COVID EXPENDITURES
22020404	70950		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,200,000.00	4,200,000.00	4,200,000.00	12,600,000.00	4,200,000.00	1,236,200.00			NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	16,500,000.00	16,500,000.00	16,500,000.00	49,500,000.00	15,000,000.00	12,327,825.00	19,327,825.00		NON-COVID EXPENDITURES
22020501	70950		02101	50610801	LOCAL TRAINING	11,500,000.00	11,500,000.00	11,500,000.00	34,500,000.00	15,000,000.00	12,327,825.00	19,327,825.00		NON-COVID EXPENDITURES
22020502	70950		02101	50610801	INTERNATIONAL TRAINING	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	-				NON-COVID EXPENDITURES
220206	70950				OTHER SERVICES - GENERAL	2,200,000.00	2,200,000.00	2,200,000.00	6,600,000.00	3,700,000.00	1,170,000.00	932,500.00		NON-COVID EXPENDITURES
22020601	70950		02101	50610801	SECURITY SERVICES	2,200,000.00	2,200,000.00	2,200,000.00	6,600,000.00	2,200,000.00	1,170,000.00	932,500.00		NON-COVID EXPENDITURES
22020602	70950		02101	50610801	OFFICE RENT				-	1,500,000.00				NON-COVID EXPENDITURES
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,500,000.00	5,500,000.00	5,500,000.00	16,500,000.00	5,500,000.00	-	-		NON-COVID EXPENDITURES
22020701	70950		02101	50610801	FINANCIAL CONSULTING	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00				NON-COVID EXPENDITURES
22020702	70950		02101	50610801	INFORMATION TECHNOLOGY CONSULTING	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00	3,500,000.00				NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	10,500,000.00	10,500,000.00	10,500,000.00	31,500,000.00	10,500,000.00	3,388,000.00	3,552,000.00		NON-COVID EXPENDITURES
22020802	70950		02101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00	8,000,000.00	1,538,000.00	3,552,000.00		NON-COVID EXPENDITURES
22020803	70950		02101	50610801	PLANT / GENERATOR FUEL COST	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	2,500,000.00	1,850,000.00			NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	2,500,000.00	-	720,008.00		NON-COVID EXPENDITURES
22020901	70950		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	2,500,000.00		720,008.00		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	50,210,360.00	50,210,360.00	50,210,360.00	150,631,080.00	50,210,360.00	49,138,075.00	51,198,675.00		NON-COVID EXPENDITURES
22021001	70950		02101	50610801	REFRESHMENT & MEALS	16,150,360.00	16,150,360.00	16,150,360.00	48,451,080.00	16,150,360.00	3,203,000.00	27,805,025.00		NON-COVID EXPENDITURES
22021002	70950		02101	50610801	HONORARIUM & SITTING ALLOWANCE	19,860,000.00	19,860,000.00	19,860,000.00	59,580,000.00	19,860,000.00	40,000,075.00	17,640,000.00		NON-COVID EXPENDITURES
22021003	70950		02101	50610801	PUBLICITY & ADVERTISEMENTS	7,550,000.00	7,550,000.00	7,550,000.00	22,650,000.00	7,550,000.00	4,500,000.00	5,203,650.00		NON-COVID EXPENDITURES
22021004	70950		02101	50610801	MEDICAL EXPENSES-LOCAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00				NON-COVID EXPENDITURES
22021006	70950		02101	50610801	POSTAGES & COURIER SERVICES	750,000.00	750,000.00	750,000.00	2,250,000.00	750,000.00	950,000.00			NON-COVID EXPENDITURES
22021007	70950		02101	50610801	WELFARE PACKAGES	4,500,000.00	4,500,000.00	4,500,000.00	13,500,000.00	4,500,000.00	400,000.00	550,000.00		NON-COVID EXPENDITURES
22021008	70950		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	200,000.00	200,000.00	600,000.00	200,000.00	85,000.00			NON-COVID EXPENDITURES
22021014	70950		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000.00	200,000.00	200,000.00	600,000.00	200,000.00				NON-COVID EXPENDITURES
2204					GRANTS AND CONTRIBUTIONS GENERAL	2,216,579,499.00	2,216,579,499.00	2,216,579,499.00	6,649,738,497.00	458,787,442.37	1,548,740,944.59	1,573,052,459.87		NON-COVID EXPENDITURES
220401					LOCAL GRANTS AND CONTRIBUTIONS	2,216,579,499.00	2,216,579,499.00	2,216,579,499.00	6,649,738,497.00	458,787,442.37	1,548,740,944.59	1,573,052,459.87		NON-COVID EXPENDITURES
22040105	70950		02101	50610801	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT (SCHOOLS)	2,216,579,499.00	2,216,579,499.00	2,216,579,499.00	6,649,738,497.00	458,787,442.37	1,548,740,944.59	1,573,052,459.87		NON-COVID EXPENDITURES
MDA SUMMARY														
					PERSONNEL COSTS	24,150,945.00	24,750,945.00	24,750,945.00	73,652,835.00	0.00	0.00	0.00		
					OVERHEAD COSTS	2,336,772,359.00	2,336,772,359.00	2,336,772,359.00	7,010,317,077.00	1,461,256,231.57	1,625,451,144.59	1,653,836,467.87		
					CAPITAL EXPENDITURE									
					TOTAL	2,360,923,304.00	2,361,523,304.00	2,361,523,304.00	7,083,969,912.00	1,461,256,231.57	1,625,451,144.59	1,653,836,467.87		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 051701001100						NAME OF MDA: SPECIAL MATTERS COURT (EDUCATION)								O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID REPONSIVE
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3 YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019			
2					EXPENDITURES	115,412,897.00	115,412,897.00	115,412,897.00	346,238,691.00	232,444,000.00	2,820,000.00	2,397,000.00			
21					PERSONNEL COST	65,412,897.00	65,412,897.00	65,412,897.00	196,238,691.00	214,444,000.00	-	-			ESSENTIAL EXPENDITURES
21010101	70950		02101	50610801	SALARY	30,673,446.00	30,673,446.00	30,673,446.00	92,020,338.00	214,444,000.00	-	-			ESSENTIAL EXPENDITURES
2102	70950				ALLOWANCES AND SOCIAL CONTRIBUTION	34,739,451.00	34,739,451.00	34,739,451.00	104,218,353.00	-	-	-			ESSENTIAL EXPENDITURES
210201	70950				ALLOWANCES	34,739,451.00	34,739,451.00	34,739,451.00	104,218,353.00	-	-	-			ESSENTIAL EXPENDITURES
21020101	70950		02101	50610801	NON REGULAR ALLOWANCES	34,409,451.00	34,409,451.00	34,409,451.00	103,228,353.00	-	-	-			ESSENTIAL EXPENDITURES
21020102	70950		02101	50610801	MEDICAL ALLOWANCE	330,000.00	330,000.00	330,000.00	990,000.00	-	-	-			ESSENTIAL EXPENDITURES

					PERSONNEL COSTS	0.00	2,506,792,483.70	2,506,792,483.70	5,013,584,967.40	0.00	0.00	0.00	
					OVERHEAD COSTS	744,000,000.00	744,000,000.00	744,000,000.00	2,232,000,000.00	744,000,000.00	0.00	0.00	
					CAPITAL EXPENDITURE								
					TOTAL	744,000,000.00	3,250,792,483.70	3,250,792,483.70	7,245,584,967.40	744,000,000.00	3,415,195,245.69	1,188,800,500.00	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 051702100200

NAME OF MDA: ISAAC JASPER BORO COLLEGE OF EDUCATION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3 YEAR 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
1					REVENUE	78,908,500.00	82,580,850.00	86,198,585.00	1,213,051,975.00	67,894,500.00	7,385,000.00	51,640,254.00		
12					INDEPENDENT REVENUE	78,908,500.00	82,580,850.00	86,198,585.00	730,369,955.00	67,894,500.00	7,385,000.00	51,640,254.00		
1202	70941				NON-TAX REVENUE	78,908,500.00	82,580,850.00	86,198,585.00	482,682,020.00	67,894,500.00	7,385,000.00	51,640,254.00		
120204	70941				FEES - GENERAL	78,908,500.00	82,580,850.00	86,198,585.00	247,687,935.00	67,894,500.00	7,385,000.00	51,640,254.00		
12020452	70941				SCHOOL/ TUITION/ EXAMINATION FEES	75,073,500.00	78,362,350.00	81,558,235.00	234,994,085.00	65,059,500.00	7,296,500.00	50,723,254.00		
12020453	70941				APPLICATIONS FEES	3,835,000.00	4,218,500.00	4,640,350.00	12,693,850.00	2,835,000.00	88,500.00	917,000.00		
2					EXPENDITURES	1,950,000,000.00	1,950,000,000.00	1,950,000,000.00	5,850,000,000.00	2,078,000,000.00	-	-		
2202					OVERHEAD COST	1,950,000,000.00	1,950,000,000.00	1,950,000,000.00	5,850,000,000.00	2,078,000,000.00	-	-		NON-COVID EXPENDITURES
2205			02101		SUBSIDIES GENERAL (SUBVENTION TO PARASTATALS & OTHER ENTITIES)	1,950,000,000.00	1,950,000,000.00	1,950,000,000.00	5,850,000,000.00	2,078,000,000.00	-	-		NON-COVID EXPENDITURES
220501			02101		SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	1,950,000,000.00	1,950,000,000.00	1,950,000,000.00	5,850,000,000.00	2,078,000,000.00	-	-		NON-COVID EXPENDITURES
22050103	70941		02101	50630610	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	1,950,000,000.00	1,950,000,000.00	1,950,000,000.00	5,850,000,000.00	2,078,000,000.00				NON-COVID EXPENDITURES
MDA SUMMARY														
					PERSONNEL COSTS									
					OVERHEAD COSTS	1,950,000,000.00	1,950,000,000.00	1,950,000,000.00	5,850,000,000.00	2,078,000,000.00	0.00	0.00		
					CAPITAL EXPENDITURE									
					TOTAL	1,950,000,000.00	1,950,000,000.00	1,950,000,000.00	5,850,000,000.00	2,078,000,000.00	0.00	0.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 051702100300

NAME OF MDA: NIGER DELTA UNIVERSITY

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3 YEAR 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
1					REVENUE	3,683,625,375.00	3,683,625,375.00	3,683,625,375.00	59,653,656,750.00	0.00	0.00	0.00		
12					INDEPENDENT REVENUE	3,683,625,375.00	3,683,625,375.00	3,683,625,375.00	29,829,078,375.00	0.00	0.00	0.00		
1202					NON-TAX REVENUE	3,683,625,375.00	3,683,625,375.00	3,683,625,375.00	19,781,702,250.00	0.00	0.00	0.00		
120204					FEES - GENERAL	3,347,625,375.00	3,347,625,375.00	3,347,625,375.00	10,042,876,125.00	0.00	0.00	0.00		
12020417	70942		02101	50610709	CONTRACTOR REGISTRATION FEES	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00					
12020452	70942		02101	50610709	SCHOOL/ TUITION/ EXAMINATION FEES	3,244,775,375.00	3,244,775,375.00	3,244,775,375.00	9,734,326,125.00					
12020453	70942		02101	50610709	APPLICATIONS FEES	101,350,000.00	101,350,000.00	101,350,000.00	304,050,000.00					
120206					SALES - GENERAL	260,000,000.00	260,000,000.00	260,000,000.00	0.00	0.00	0.00	0.00		
12020609	70942		02101	50610709	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	260,000,000.00	260,000,000.00	260,000,000.00						
120207					EARNINGS - GENERAL	76,000,000.00	76,000,000.00	76,000,000.00	228,000,000.00	0.00	0.00	0.00		
12020711	70942		02101	50610709	EARNINGS FROM COMMERCIAL ACTIVITIES	76,000,000.00	76,000,000.00	76,000,000.00	228,000,000.00					
13					AID AND GRANTS	9,437,442,534.94	9,437,442,534.94	9,437,442,534.94	28,312,327,604.82	0.00	0.00	0.00		
130203	70942				DOMESTIC GRANTS	9,437,442,534.94	9,437,442,534.94	9,437,442,534.94	0.00	0.00	0.00	0.00		
13020301	70942		02101	50610709	CURRENT DOMESTIC GRANTS	6,241,150,000.00	6,241,150,000.00	6,241,150,000.00						
13020302	70942		02101	50610709	CAPITAL DOMESTIC GRANTS	3,196,292,534.94	3,196,292,534.94	3,196,292,534.94						
2					EXPENDITURES	5,400,000,000.00	5,400,000,000.00	5,400,000,000.00	16,200,000,000.00	5,820,000,000.00	-	-		
2202					OVERHEAD COST	5,400,000,000.00	5,400,000,000.00	5,400,000,000.00	16,200,000,000.00	5,820,000,000.00	-	-		NON-COVID EXPENDITURES
2205					SUBSIDIES GENERAL (SUBVENTION TO PARASTATALS & OTHER ENTITIES)	5,400,000,000.00	5,400,000,000.00	5,400,000,000.00	16,200,000,000.00	5,820,000,000.00	-	-		NON-COVID EXPENDITURES
220501					SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	5,400,000,000.00	5,400,000,000.00	5,400,000,000.00	16,200,000,000.00	5,820,000,000.00	-	-		NON-COVID EXPENDITURES

22050103	70980		02101	50610709	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	5,400,000,000.00	5,400,000,000.00	5,400,000,000.00	16,200,000,000.00	5,820,000,000				NON-COVID EXPENDITURES
MDA SUMMARY														
					PERSONNEL COSTS									
					OVERHEAD COSTS	5,400,000,000.00	5,400,000,000.00	5,400,000,000.00	16,200,000,000.00	5,820,000,000.00	0.00	0.00		
					CAPITAL EXPENDITURE									
					TOTAL	5,400,000,000.00	5,400,000,000.00	5,400,000,000.00	16,200,000,000.00	5,820,000,000.00	0.00	0.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 051702100400

NAME OF MDA: MEDICAL UNIVERSITY

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3 YEAR 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	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	3,600,000,000.00	910,000,000.00	-	-		
2202					OVERHEAD COST	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	3,600,000,000.00	910,000,000.00	-	-		NON-COVID EXPENDITURES
2205					SUBSIDIES GENERAL (SUBVENTION TO PARASTATALS & OTHER ENTITIES)	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	3,600,000,000.00	910,000,000.00	-	-		NON-COVID EXPENDITURES
220501					SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	3,600,000,000.00	910,000,000.00	-	-		NON-COVID EXPENDITURES
22050103	70942		02101	50610806	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	3,600,000,000.00	910,000,000.00				NON-COVID EXPENDITURES
MDA SUMMARY														
					PERSONNEL COSTS									
					OVERHEAD COSTS	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	3,600,000,000.00	910,000,000.00	0.00	0.00		
					CAPITAL EXPENDITURE									
					TOTAL	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	3,600,000,000.00	910,000,000.00	0.00	0.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 051702100500

NAME OF MDA: UNIVERSITY OF AFRICA

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3 YEAR 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	980,000,000.00	980,000,000.00	980,000,000.00	2,940,000,000.00	1,066,000,000.00	-	-		
2202					OVERHEAD COST	980,000,000.00	980,000,000.00	980,000,000.00	2,940,000,000.00	1,066,000,000.00	-	-		NON-COVID EXPENDITURES
2205					SUBSIDIES GENERAL (SUBVENTION TO PARASTATALS & OTHER ENTITIES)	980,000,000.00	980,000,000.00	980,000,000.00	2,940,000,000.00	1,066,000,000.00	-	-		NON-COVID EXPENDITURES
220501					SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	980,000,000.00	980,000,000.00	980,000,000.00	2,940,000,000.00	1,066,000,000.00	-	-		NON-COVID EXPENDITURES
22050103	70942		02101	50630602	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	980,000,000.00	980,000,000.00	980,000,000.00	2,940,000,000.00	1,066,000,000.00				NON-COVID EXPENDITURES
MDA SUMMARY														
					PERSONNEL COSTS									
					OVERHEAD COSTS	980,000,000.00	980,000,000.00	980,000,000.00	2,940,000,000.00	1,066,000,000.00	0.00	0.00		
					CAPITAL EXPENDITURE									
					TOTAL	980,000,000.00	980,000,000.00	980,000,000.00	2,940,000,000.00	1,066,000,000.00	0.00	0.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 052100100100

NAME OF MDA: MINISTRY OF HEALTH

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3 YEAR 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
1					REVENUE	53,520,000.00	53,520,000.00	53,520,000.00	160,560,000.00	19,370,000.00	19,020,000.00	19,310,000.00		

12					INDEPENDENT REVENUE	53,520,000.00	53,520,000.00	53,520,000.00	160,560,000.00	19,370,000.00	19,020,000.00	19,310,000.00		
1202					NON-TAX REVENUE	53,520,000.00	53,520,000.00	53,520,000.00	160,560,000.00	19,370,000.00	19,020,000.00	19,310,000.00		
120201					LICENCES - GENERAL	520,000.00	520,000.00	520,000.00	1,560,000.00	370,000.00	20,000.00	310,000.00		
12020133					PATENT MEDICINE & DRUG STORES LICENSES	500,000.00	500,000.00	500,000.00	1,500,000.00	350,000.00	0.00	250,000.00		
12020135					HEALTH FACILITIES LICENSES	20,000.00	20,000.00	20,000.00	60,000.00	20,000.00	20,000.00	60,000.00		
120204					FEES - GENERAL	49,000,000.00	49,000,000.00	49,000,000.00	147,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00		
12020424					ACCREDITATION FEES	49,000,000.00	49,000,000.00	49,000,000.00	147,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00		
120206					SALES - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00		
12020605					SALES OF BILLS OF ENTRIES/APPLICATION FORMS	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00		
2					EXPENDITURES	6,789,229,916.00	3,789,229,916.00	3,789,229,916.00	14,367,689,748.00	1,757,879,879.30	202,215,000.00	643,810,000.00		
21					PERSONNEL COST	1,289,229,916.00	1,289,229,916.00	1,289,229,916.00	3,867,689,748.00	-	-	-		ESSENTIAL EXPENDITURES
21010101	70740		02101	50610801	SALARY	910,484,182.84	910,484,182.84	910,484,182.84	2,731,452,548.52	-	-	-		ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	378,745,733.16	378,745,733.16	378,745,733.16	1,136,237,199.48	-	-	-		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	378,745,733.16	378,745,733.16	378,745,733.16	1,136,237,199.48	-	-	-		ESSENTIAL EXPENDITURES
21020101	70740		02101	50610801	NON REGULAR ALLOWANCES	362,021,372.16	362,021,372.16	362,021,372.16	1,086,064,116.48	-	-	-		ESSENTIAL EXPENDITURES
21020102	70740		02101	50610801	MEDICAL ALLOWANCE	16,724,361.00	16,724,361.00	16,724,361.00	50,173,083.00	-	-	-		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	500,000,000.00	500,000,000.00	500,000,000.00	1,500,000,000.00	240,879,879.30	92,215,000.00	244,310,000.00		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	24,000,000.00	24,000,000.00	24,000,000.00	72,000,000.00	1,000,000.00	2,300,000.00	4,100,000.00		NON-COVID EXPENDITURES
22020101	70740		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	500,000.00				NON-COVID EXPENDITURES
22020102	70740		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	500,000.00	2,300,000.00	4,100,000.00		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00	1,000,000.00	-	110,000.00		NON-COVID EXPENDITURES
22020203	70740		02101	50610801	INTERNET ACCESS CHARGES	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00				NON-COVID EXPENDITURES
22020204	70740		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	400,000.00	400,000.00	400,000.00	1,200,000.00	300,000.00		110,000.00		NON-COVID EXPENDITURES
22020206	70740		02101	50610801	SEWAGE CHARGES	300,000.00	300,000.00	300,000.00	900,000.00	200,000.00				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	96,600,000.00	96,600,000.00	96,600,000.00	289,800,000.00	4,100,000.00	-	1,650,000.00		NON-COVID EXPENDITURES
22020301	70740		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	2,000,000.00		1,650,000.00		NON-COVID EXPENDITURES
22020303	70740		02101	50610801	NEWSPAPERS	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00				NON-COVID EXPENDITURES
22020305	70740		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	1,000,000.00				NON-COVID EXPENDITURES
22020306	70740		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
22020307	70740				DRUGS/LABORATORY/MEDICAL SUPPLIES (COVID-19 RESPONSIVE ACTIVITY)	26,000,000.00	26,000,000.00	26,000,000.00	78,000,000.00				26,000,000.00	COVID EXPENDITURES
22020308	70740		02101	50610801	FIELD & CAMPING MATERIALS SUPPLIES	4,500,000.00	4,500,000.00	4,500,000.00	13,500,000.00					NON-COVID EXPENDITURES
22020309	70740		02101	50610801	UNIFORMS & OTHER CLOTHING	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00					NON-COVID EXPENDITURES
22020310	70740		02101	50610801	TEACHING AIDS / INSTRUCTION MATERIALS	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	1,000,000.00				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	95,600,000.00	95,600,000.00	95,600,000.00	286,800,000.00	26,050,000.00	-	-		NON-COVID EXPENDITURES
22020401	70740		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT (COVID-19 RESPONSIVE ACTIVITY)	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	4,000,000.00			50,000,000.00	COVID EXPENDITURES
22020402	70740		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	2,000,000.00				NON-COVID EXPENDITURES
22020403	70740		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,200,000.00	10,200,000.00	10,200,000.00	30,600,000.00					NON-COVID EXPENDITURES
22020404	70740		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00					NON-COVID EXPENDITURES
22020405	70740		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	6,200,000.00	6,200,000.00	6,200,000.00	18,600,000.00	15,000,000.00				NON-COVID EXPENDITURES
22020406	70740		02101	50610801	OTHER MAINTENANCE SERVICES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	3,000,000.00				NON-COVID EXPENDITURES
22020408	70740		02101	50610801	MAINTENANCE OF SEA BOATS	6,400,000.00	6,400,000.00	6,400,000.00	19,200,000.00	2,000,000.00				NON-COVID EXPENDITURES
22020411	70740		02101	50610801	MAINTENANCE OF COMMUNICATION EQUIPMENTS	300,000.00	300,000.00	300,000.00	900,000.00	50,000.00				NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	40,000,000.00	12,000,000.00	-		NON-COVID EXPENDITURES
22020501	70740		02101	50610801	LOCAL TRAINING (COVID-19 RESPONSIVE ACTIVITY)	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	40,000,000.00	12,000,000.00		100,000,000.00	COVID EXPENDITURES
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,500,000.00	8,500,000.00	8,500,000.00	25,500,000.00	6,000,000.00	-	-		NON-COVID EXPENDITURES
22020705	70740		02101	50610801	ARCHITECTURAL SERVICES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,000,000.00				NON-COVID EXPENDITURES
22020706	70740		02101	50610801	SURVEYING SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00					NON-COVID EXPENDITURES
22020708	70740		02101	50610801	MEDICAL CONSULTING	5,500,000.00	5,500,000.00	5,500,000.00	16,500,000.00	5,000,000.00				NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	19,100,000.00	19,100,000.00	19,100,000.00	57,300,000.00	9,700,000.00	-	-		NON-COVID EXPENDITURES
22020801	70740		02101	50610801	MOTOR VEHICLE FUEL COST	5,100,000.00	5,100,000.00	5,100,000.00	15,300,000.00	3,300,000.00				NON-COVID EXPENDITURES
22020803	70740		02101	50610801	PLANT / GENERATOR FUEL COST	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	3,900,000.00				NON-COVID EXPENDITURES
22020805	70740		02101	50610801	SEA BOAT FUEL COST	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	2,500,000.00				NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	155,000,000.00	155,000,000.00	155,000,000.00	465,000,000.00	153,029,879.30	77,915,000.00	238,450,000.00		NON-COVID EXPENDITURES
22021001	70740		02101	50610801	REFRESHMENT & MEALS	30,300,000.00	30,300,000.00	30,300,000.00	90,900,000.00	5,000,000.00				NON-COVID EXPENDITURES

22021002	70740		02101	50610801	HONORARIUM & SITTING ALLOWANCE	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00	5,000,000.00	5,000,000.00			NON-COVID EXPENDITURES
22021003	70740		02101	50610801	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	1,500,000.00				NON-COVID EXPENDITURES
22021004	70740		02101	50610801	MEDICAL EXPENSES-LOCAL (COVID - 19 RESPONSE)	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	90,000,000.00	37,200,000.00	29,000,000.00	20,000,000.00	COVID EXPENDITURES
22021007	70740		02101	50610801	WELFARE PACKAGES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00					NON-COVID EXPENDITURES
22021014	70740		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00	1,000,000.00				NON-COVID EXPENDITURES
22021019	70740		02101	50610801	MEDICAL EXPENSES-INTERNATIONAL	70,000,000.00	70,000,000.00	70,000,000.00	210,000,000.00	25,000,000.00	21,635,000.00	209,450,000.00		NON-COVID EXPENDITURES
22021021	70740		02101	50610801	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,529,879.30	7,500,000.00			NON-COVID EXPENDITURES
22021039	70740		02101	50610801	ACCREDITATION EXERCISE				-	20,000,000.00	6,580,000.00			NON-COVID EXPENDITURES
22021044	70740		02101	50610801	HEALTH CARE FINANCING (COVID-19 RESPONSIVE ACTIVITY)	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	19,000,000.00		20,000,000.00	COVID EXPENDITURES
22021045	70740		02101	50610801	LOGISTICS MANAGEMENT COORDINATING UNIT EXPENSES	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	10,000,000.00				NON-COVID EXPENDITURES
22021046	70740		02101	50610801	HEALTH MANAGEMENT INFORMATION SYSTEM EXPENSES	20,200,000.00	20,200,000.00	20,200,000.00	60,600,000.00	10,000,000.00				NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	5,000,000,000.00	2,000,000,000.00	2,000,000,000.00	9,000,000,000.00	1,517,000,000.00	110,000,000.00	399,500,000.00		NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	150,000,000.00	746,500,000.00	985,000,000.00	1,881,500,000.00	709,892,825.00	41,000,000.00	122,000,000.00		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	150,000,000.00	746,500,000.00	985,000,000.00	1,881,500,000.00	709,892,825.00	41,000,000.00	122,000,000.00		NON-COVID EXPENDITURES
23010105	70740				PURCHASE OF MOTOR VEHICLES (AMBULANCES COVID-19 RESPONSIVE ACTIVITY)	80,000,000.00	50,000,000.00	50,000,000.00	180,000,000.00				80,000,000.00	COVID EXPENDITURES
23010112	70740				PURCHASE OF OFFICE FURNITURE AND FITTINGS (COVID-19 RESPONSIVE ACTIVITY)	48,000,000.00	250,000,000.00	335,000,000.00	633,000,000.00				48,000,000.00	COVID EXPENDITURES
23010113	70740		02101	50610801	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00					NON-COVID EXPENDITURES
23010114	70740		02101	50610801	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00					NON-COVID EXPENDITURES
23010119	70740		02101	50610801	PURCHASE OF POWER GENERATING SET		20,000,000.00		20,000,000.00					NON-COVID EXPENDITURES
23010121	70740		02101	50610801	PURCHASE OF RESIDENTIAL FURNITURE	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00					NON-COVID EXPENDITURES
23010122	70740				PURCHASE OF HEALTH / MEDICAL EQUIPMENT (COVID-19 RESPONSIVE ACTIVITY)	507,000,000.00	404,500,000.00	578,000,000.00	982,500,000.00	709,892,825.00	41,000,000.00	122,000,000.00	200,000,000.00	COVID EXPENDITURES
2302					CONSTRUCTION / PROVISION	3,298,668,596.00	794,000,000.00	520,000,000.00	4,612,668,596.00	238,336,403.00	50,000,000.00	-		NON-COVID EXPENDITURES
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,298,668,596.00	794,000,000.00	520,000,000.00	4,612,668,596.00	238,336,403.00	50,000,000.00	-		NON-COVID EXPENDITURES
23020101	70740				CONSTRUCTION / PROVISION OF OFFICE BUILDINGS (COVID-19 RESPONSIVE ACTIVITY)	1,056,000,000.00	200,000,000.00	280,000,000.00	1,536,000,000.00	238,336,403.00	50,000,000.00		1,000,000,000.00	COVID EXPENDITURES
23020102	70740		02101	50610801	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	810,000,000.00	160,000,000.00	150,000,000.00	1,120,000,000.00					NON-COVID EXPENDITURES
23020105	70740		02101	50610801	CONSTRUCTION / PROVISION OF WATER FACILITIES	75,000,000.00	5,000,000.00	5,000,000.00	85,000,000.00					NON-COVID EXPENDITURES
23020106	70740				CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES (COVID-19 RESPONSIVE ACTIVITY)	1,357,668,596.00	429,000,000.00	85,000,000.00	1,871,668,596.00				1,030,000,000.00	COVID EXPENDITURES
2303					REHABILITATION / REPAIRS	1,405,831,404.00	435,107,175.00	455,000,000.00	2,295,938,579.00	493,770,772.00	14,000,000.00	37,500,000.00		NON-COVID EXPENDITURES
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,405,831,404.00	435,107,175.00	455,000,000.00	2,295,938,579.00	493,770,772.00	14,000,000.00	37,500,000.00		NON-COVID EXPENDITURES
23030101	70740				REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	60,000,000.00			60,000,000.00					NON-COVID EXPENDITURES
23030105	70740				REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES (COVID-19 RESPONSIVE ACTIVITY)	1,345,831,404.00	435,107,175.00	455,000,000.00	2,235,938,579.00	493,770,772.00	14,000,000.00	37,500,000.00	1,126,000,000.00	COVID EXPENDITURES
2305					OTHER CAPITAL PROJECTS	145,500,000.00	24,392,825.00	40,000,000.00	209,892,825.00	75,000,000.00	5,000,000.00	240,000,000.00		NON-COVID EXPENDITURES
230501					ACQUISITION OF NON TANGIBLE ASSETS	145,500,000.00	24,392,825.00	40,000,000.00	209,892,825.00	75,000,000.00	5,000,000.00	240,000,000.00		NON-COVID EXPENDITURES
23050101	70740		02101	50610801	RESEARCH AND DEVELOPMENT	50,000,000.00			50,000,000.00					NON-COVID EXPENDITURES
23050102	70740		02101	50610801	COMPUTER SOFTWARE ACQUISITION	500,000.00			500,000.00					NON-COVID EXPENDITURES
23050103	70740		02101	50610801	MONITORING AND EVALUATION	50,000,000.00	14,392,825.00	30,000,000.00	94,392,825.00	75,000,000.00	5,000,000.00	240,000,000.00		NON-COVID EXPENDITURES
23050111	70740		02101	50610801	OPERATION COST OF THE PROGRAMM	45,000,000.00	10,000,000.00	10,000,000.00	65,000,000.00					NON-COVID EXPENDITURES
					NEW PROJECTS									
230201	70760		02101	50610801	CONSTRUCTION/PROVISION OF FIXED ASSETS-GENERAL									
					ON-GOING PROJECTS									

					construction of Referral Hospital main Building (Kaiama)	60,000,000.00			60,000,000.00					
					Fluantuations and Unquantified Job, Sagbama Referral General Hospital	30,000,000.00			30,000,000.00					
					Construction of Referral Hospital Main Building (Ogbia)	100,000,000.00		40,000,000.00	140,000,000					
					Construction of Mortuary Building Model Referral General Hospital Sagbama	15,330,596.84			15,330,596.84					
					Construction of Mortuary Building Model Referral General Hospital Ekeremor	15,333,000.00			15,333,000.00					
230301					Construction of Mortuary Building Model Referral General Hospital Kaiama	40,000,000.00			40,000,000.00					
					Construction of Mortuary Building Model Referral General Hospital Ogbia	40,000,000.00			40,000,000.00					
					Construction of Fence for Model Referral General Hopsital Building Sagbama	35,000,000.00	10,000,000.00	10,000,000.00	55,000,000.00					
									0.00					
					Construction of Fence for Model Referral General Hopsital Building Kaiama	35,000,000.00	10,000,000.00	10,000,000.00	55,000,000.00					
									0.00					
									0.00					
					Construction of Water Scheme For Model Referral General Hospital Ekeremor	15,000,000.00			15,000,000.00					
					Construction of Water Scheme For Model Referral General Hospital Sagbama	15,000,000.00			15,000,000.00					
					Construction of Water Scheme For Model Referral General Hospital Kaiama	15,000,000.00			15,000,000.00					
230401					Construction of Water Scheme For Model Referral General Hospital Ogbia	15,000,000.00	5,000,000.00	5,000,000.00	25,000,000.00					
					Construction of Water Scheme For Model Referral General Hospital Oporoma	15,000,000.00			15,000,000.00					
					Completion of Administrative Blocks for School of Nursing Tombia	35,471,864.00			35,471,864.00					
					Completion of Class Room Blocks for School of Nursing Tombia	36,896,564.00			36,896,564.00					
					Completion of Health Center Building Okiki	30,000,000	4,000,000.00		34,000,000.00					
					Construction of Nursing Quarters Agoro	20,000,000	10,000,000.00		30,000,000.00					
					Construction of Incinerator Building for Melford Okilo Memorial Hospital	43,000,000.00			43,000,000.00					
					Construction of New Government House Clinic	35,000,000.00			35,000,000.00					
					Modification of Quality Control Laboratory to Civil Servant Clinic	5,000,000.00			5,000,000.00					
					Completion of Isolation Facility				0.00					
					Construction of internal road network and drainage for school of Nursing & Midwifery	90,000,000.00			90,000,000.00					
					NEW PROJECTS									
					Construction of Primary Health Care Board Building	140,000,000.00		80,000,000.00	220,000,000.00					
					Construction of psychiatrics Hospital	120,000,000.00			120,000,000.00					
					Construction of Dental Hospital	90,000,000.00			90,000,000.00					
					Construction of Administrative Block NDUTH Okolobiri	120,000,000.00	25,000,000.00		145,000,000.00					
					Construction of Intensive Care Unit Building NDUTH Okolobiri	140,000,000.00	80,000,000.00		220,000,000.00					
					External Work for Referral Hospital	64,000,000.00		40,000,000.00	104,000,000.00					
					Construction of office complex for state emergency maternal and child health intervention centres (SEMCHIC)	110,000,000		20,000,000	130,000,000.00					
					Construction of dry store for EPI	45,000,000	10000000	5,000,000	60,000,000.00					
					Construction of Central Medical Store.	150,000,000		30,000,000	180,000,000.00					
					Construction of e-library complex in College of Health Technology	70,000,000		40,000,000	110,000,000.00					
					Construction of 6 Hostel blocks for School of Nursing & Midwifery Tombia	200,000,000	100,000,000	100,000,000	400,000,000.00					
					Construction of staff accommodation for School of Nursing & Midwifery Tombia	120,000,000	50,000,000	50,000,000	220,000,000.00					
					Landscaping of School of Nursing & Midwifery premises	70,000,000	20,000,000	20,000,000	110,000,000.00					

					Construction of 4No. Lecture and Theater Halls for school of Nursing & Midwifery	200,000,000	20,000,000	20,000,000	240,000,000.00					
					Construction of LGA health Centres	200,000,000	100,000,000	100,000,000	400,000,000.00					
					Construction of Ogbogoro Health Centre	50,000,000			50,000,000.00					
					Construction of Staff Quarters Ogbogoro	50,000,000			50,000,000.00					
					Construction of Angalabiri PHC	50,000,000			50,000,000.00					
					Construction of Angalabiri PHC Staff Quarters	50,000,000								
					Construction of Classroom Blocks College of Health Tech	120,000,000			120,000,000.00					
					Construction of Classroom Blocks for School of Basic Midwifery	120,000,000			120,000,000.00					
					Construction of Luduon PHC	70,000,000			70,000,000.00					
					Construction of Luduon PHC Staff Quarters	60,000,000			60,000,000.00					
					Construction of Kongo PHC	70,000,000			70,000,000.00					
					Construction of Kongo PHC Staff Quarters	60,000,000								
					Construction of Staff Quarters of Ogboinbiri	110,000,000			110,000,000.00					
					Construction of Occupational Health Building	100,000,000			100,000,000.00					
					Construction of Odi Staff Quarter	70,000,000			70,000,000.00					
									0.00					
230301					REHABILITATION/REPAIRS OF FIXED ASSETS-GENERAL									
					ON-GOING PROJECTS									
					Rehabilitation of Arogbo Health Center Ondo State	20,625,000.00			20,625,000.00					
					Rehabilitation/Completion of Igbomaturu Health Center	70,000,000.00	66,539,151.25	30,000,000.00	96,539,151.25					
					Rehabilitation of General Hospital Sagbama	41,636,021.00			31,636,021.20					
					Rehabilitation of Infectious ward, Building at General Hospital Nembe	47,720,000.00			37,720,000.00					
					Rehabilitation of General Hospital Emakalakala	78,568,024.00		30,000,000.00	93,568,024.00					
					Rehabilitation of Referral Hospital Sagbama	45,000,000.00			35,000,000.00		2,500,000			
					NEW PROJECTS									
					Rehabilitation of Odi General Hospital	150,000,000.00	50,000,000.00	70,000,000.00	270,000,000.00					
					Rehabilitation of Nembe General Hospital	120,000,000.00	50,000,000.00	70,000,000.00	240,000,000.00					
									0.00					
					Rehabilitation of Tein-Biseni Cottage Hospital	55,000,000.00	40,000,000.00		95,000,000.00					
					Rehabilitation of Otusega Cottage Hospital	55,000,000.00	28,568,024.00	25,000,000.00	108,568,024.00					
					Rehabilitation of Agbere Cottage Hospital	49,172,996.00			49,172,996.00					
					Rehabilitation of Peretorugbene Cottage Hospital	48,477,555.00	20,000,000.00	20,000,000.00	88,477,555.00					
					Rehabilitation of Health centres	200,000,000.00	80,000,000.00	100,000,000.00	380,000,000.00					
					Rehabilitation of TBL Igbogene	150,000,000.00	70,000,000.00	130,000,000.00	350,000,000.00					
					Upgrading of PHC Centres to Covid-19 Sample collection centers in LGAs				0.00					
					extension of NDUTH Isolation Centre				0.00					
					Rehabilitation of General Hospital Ofofi	100,000,000			100,000,000.00					
					Rehabilitation of Ogboinbiri Cottage Hospital	69,631,808			69,631,808.00					
					Rehabilitation of Lecture Theater, School of Nursing Tombia	60,000,000			60,000,000.00					
					MDA SUMMARY									
					PERSONNEL COSTS	1,289,229,916.00	1,289,229,916.00	1,289,229,916.00	3,867,689,748.00	0.00	0.00	0.00		
					OVERHEAD COSTS	500,000,000.00	600,000.00	600,000.00	501,200,000.00	0.00	0.00	0.00		

					CAPITAL EXPENDITURE	5,000,000,000.00	2,000,000,000.00	2,000,000,000.00	9,000,000,000.00	1,517,000,000.00	110,000,000.00	399,500,000.00		
					TOTAL	6,789,229,916.00	3,289,829,916.00	3,289,829,916.00	13,368,889,748.00	1,517,000,000.00	110,000,000.00	399,500,000.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 052100200100

NAME OF MDA: BAYELSA HEALTH INSURANCE SCHEME (BHIS)

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3 YEAR 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
1					REVENUE	1,405,427,220.00	1,405,427,220.00	1,405,427,220.00	4,216,281,660.00	1,405,427,220.00	0.00	0.00		
12					INDEPENDENT REVENUE	1,405,427,220.00	1,405,427,220.00	1,405,427,220.00	4,216,281,660.00	1,405,427,220.00	0.00	0.00		
1407					EXTRAORDINARY ITEMS	1,405,427,220.00	1,405,427,220.00	1,405,427,220.00	4,216,281,660.00	1,405,427,220.00	0.00	0.00		
140701					EXTRAORDINARY ITEMS	1,405,427,220.00	1,405,427,220.00	1,405,427,220.00	4,216,281,660.00	1,405,427,220.00	0.00	0.00		
14070101					EXTRAORDINARY ITEMS (CONTRIBUTIONS FROM CIVIL SERVANTS AND POLITICAL APPOINTEES)	1,405,427,220.00	1,405,427,220.00	1,405,427,220.00		1,405,427,220.00				
2					EXPENDITURES	1,051,457,464.84	1,051,457,464.84	1,051,457,464.84	3,154,372,394.52	1,838,287,723.00	-	-		
21					PERSONNEL COST	51,457,464.84	51,457,464.84	51,457,464.84	154,372,394.52	50,464,995.00	-	-		ESSENTIAL EXPENDITURES
21010101	70740		02101	50610801	SALARY	42,418,227.84	42,418,227.84	42,418,227.84	127,254,683.52	41,425,758.00	-	-		ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	9,039,237.00	9,039,237.00	9,039,237.00	27,117,711.00	9,039,237.00	-	-		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	9,039,237.00	9,039,237.00	9,039,237.00	27,117,711.00	9,039,237.00	-	-		ESSENTIAL EXPENDITURES
21020101	70740		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	70740		02101	50610801	MEDICAL ALLOWANCE	1,124,361.00	1,124,361.00	1,124,361.00	3,373,083.00	-	-	-		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	3,000,000,000.00	1,787,822,728.00	-	-		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	99,410,000.00	-	-		NON-COVID EXPENDITURES
22020101	70740		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	500,000.00	1,500,000.00	59,520,000.00				NON-COVID EXPENDITURES
22020102	70740		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	500,000.00	1,500,000.00	24,260,000.00				NON-COVID EXPENDITURES
22020104	70740		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	15,630,000.00				NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	865,930,000.00	865,930,000.00	865,930,000.00	2,597,790,000.00	27,950,000.00	-	-		NON-COVID EXPENDITURES
22020201	70740		02101	50610801	ELECTRICITY CHARGES	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	2,000,000.00				NON-COVID EXPENDITURES
22020202	70740		02101	50610801	TELEPHONE CHARGES	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	1,560,000.00				NON-COVID EXPENDITURES
22020203	70740		02101	50610801	INTERNET ACCESS CHARGES	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	8,760,000.00				NON-COVID EXPENDITURES
22020204	70740		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	500,000.00				NON-COVID EXPENDITURES
22020205	70740		02101	50610801	WATER RATES	99,930,000.00	99,930,000.00	99,930,000.00	299,790,000.00					NON-COVID EXPENDITURES
22020206	70740		02101	50610801	SEWAGE CHARGES	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	130,000.00				NON-COVID EXPENDITURES
22020208	70740		02101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL	186,000,000.00	186,000,000.00	186,000,000.00	558,000,000.00	5,000,000.00				NON-COVID EXPENDITURES
22020209	70740		02101	50610801	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	80,000,000.00	80,000,000.00	80,000,000.00	240,000,000.00	10,000,000.00				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	41,000,000.00	41,000,000.00	41,000,000.00	123,000,000.00	28,050,000.00	-	-		NON-COVID EXPENDITURES
22020301	70740		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	3,000,000.00				NON-COVID EXPENDITURES
22020302	70740		02101	50610801	BOOKS	500,000.00	500,000.00	500,000.00	1,500,000.00					NON-COVID EXPENDITURES
22020303	70740		02101	50610801	NEWSPAPERS	500,000.00	500,000.00	500,000.00	1,500,000.00	50,000.00				NON-COVID EXPENDITURES
22020305	70740		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	15,000,000.00				NON-COVID EXPENDITURES
22020306	70740		02101	50610801	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	18,000,000.00	18,000,000.00	18,000,000.00	54,000,000.00	24,220,000.00	-	-		NON-COVID EXPENDITURES
22020401	70740		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00				NON-COVID EXPENDITURES
22020402	70740		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00				NON-COVID EXPENDITURES
22020403	70740		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	12,720,000.00				NON-COVID EXPENDITURES
22020404	70740		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	9,000,000.00				NON-COVID EXPENDITURES
22020405	70740		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	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	117,000,000.00	-	-		NON-COVID EXPENDITURES
22020501	70740		02101	50610801	LOCAL TRAINING	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	100,000,000.00				NON-COVID EXPENDITURES
22020502	70740		02101	50610801	INTERNATIONAL TRAINING	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	17,000,000.00				NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00	-	-		NON-COVID EXPENDITURES
22020601	70740		02101	50610801	SECURITY SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00				NON-COVID EXPENDITURES
22020605	70740		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				NON-COVID EXPENDITURES
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,000,000.00	11,000,000.00	11,000,000.00	33,000,000.00	63,000,000.00	-	-		NON-COVID EXPENDITURES

22020702	70740		02101	50610801	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00				NON-COVID EXPENDITURES
22020703	70740		02101	50610801	LEGAL SERVICES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	2,000,000.00				NON-COVID EXPENDITURES
22020708	70740		02101	50610801	MEDICAL CONSULTING	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	60,000,000.00				NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	4,000,000.00	-	-		NON-COVID EXPENDITURES
22020801	70740		02101	50610801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	500,000.00	1,500,000.00	1,000,000.00				NON-COVID EXPENDITURES
22020803	70740		02101	50610801	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	500,000.00	1,500,000.00	3,000,000.00				NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	70,000.00	70,000.00	70,000.00	210,000.00	115,508.00	-	-		NON-COVID EXPENDITURES
22020901	70740		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	50,000.00	150,000.00	5,000.00				NON-COVID EXPENDITURES
22020904	70740		02101	50610801	OTHER CRF BANK CHARGES	20,000.00	20,000.00	20,000.00	60,000.00	110,508.00				NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	49,000,000.00	49,000,000.00	49,000,000.00	147,000,000.00	1,422,077,220.00	-	-		NON-COVID EXPENDITURES
22021001	70740		02101	50610801	REFRESHMENT & MEALS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	1,000,000.00				NON-COVID EXPENDITURES
22021002	70740		02101	50610801	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	2,000,000.00				NON-COVID EXPENDITURES
22021003	70740		02101	50610801	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	5,000,000.00				NON-COVID EXPENDITURES
22021004	70740		02101	50610801	MEDICAL EXPENSES-LOCAL	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	1,405,427,220.00				NON-COVID EXPENDITURES
22021006	70740				POSTAGES & COURIER SERVICES				-	500,000.00				NON-COVID EXPENDITURES
22021007	70740		02101	50610801	WELFARE PACKAGES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	5,000,000.00				NON-COVID EXPENDITURES
22021008	70740		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	3,000,000.00				NON-COVID EXPENDITURES
22021014	70740		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	150,000.00				NON-COVID EXPENDITURES
MDA SUMMARY														
					PERSONNEL COSTS	51,457,464.84	51,457,464.84	51,457,464.84	154,372,394.52	50,464,995.00	0.00	0.00		
					OVERHEAD COSTS	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	3,000,000,000.00	1,787,822,728.00	0.00	0.00		
					CAPITAL EXPENDITURE									
					TOTAL	1,051,457,464.84	1,051,457,464.84	1,051,457,464.84	3,154,372,394.52	1,838,287,723.00	0.00	0.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 052100300100					NAME OF MDA: BAYELSA STATE PRIMARY HEALTH CARE BOARD									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3 YEAR 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	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	65,783,884.00	-	-		
2202					OVERHEAD COST	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	65,783,884.00	-	-		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	7,000,000.00	-	-		NON-COVID EXPENDITURES
22020101	70740		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	7,000.00				NON-COVID EXPENDITURES
22020102	70740		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	6,993,000.00				NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	900,000.00	900,000.00	900,000.00	2,700,000.00	400,000.00	-	-		NON-COVID EXPENDITURES
22020206	70740		02101	50610801	SEWAGE CHARGES	500,000.00	500,000.00	500,000.00	1,500,000.00					NON-COVID EXPENDITURES
22020208	70740		02101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL	400,000.00	400,000.00	400,000.00	1,200,000.00					NON-COVID EXPENDITURES
22020209	70740		02101	50610801	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE				-	400,000.00				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	16,700,000.00	16,700,000.00	16,700,000.00	50,100,000.00	23,383,884.00	-	-		NON-COVID EXPENDITURES
22020301	70740		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	2,000,000.00				NON-COVID EXPENDITURES
22020302	70740		02101	50610801	BOOKS	200,000.00	200,000.00	200,000.00	600,000.00					NON-COVID EXPENDITURES
22020305	70740		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	500,000.00	1,500,000.00	1,383,884.00				NON-COVID EXPENDITURES
22020307	70740		02101	50610801	DRUGS/LABORATORY/MEDICAL SUPPLIES	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	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	7,000,000.00	-	-		NON-COVID EXPENDITURES
22020402	70740		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	500,000.00	1,500,000.00	1,000,000.00				NON-COVID EXPENDITURES
22020403	70740		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00	500,000.00	1,500,000.00	3,000,000.00				NON-COVID EXPENDITURES
22020405	70740		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
220205					TRAINING - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	15,000,000.00	-	-		NON-COVID EXPENDITURES
22020501	70740		02101	50610801	LOCAL TRAINING	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	15,000,000.00				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	-	-	-		NON-COVID EXPENDITURES
22020605	70740		02101	50610801	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00					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	-	-		NON-COVID EXPENDITURES
22020801	70740		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
22020803	70740		02101	50610801	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	3,000,000.00				NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	400,000.00	400,000.00	400,000.00	1,200,000.00	-	-	-		NON-COVID EXPENDITURES
22020901	70740		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	400,000.00	400,000.00	400,000.00	1,200,000.00					NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	58,000,000.00	58,000,000.00	58,000,000.00	174,000,000.00	10,000,000.00	-	-		NON-COVID EXPENDITURES
22021001	70740		02101	50610801	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00					NON-COVID EXPENDITURES

22021002	70740		02101	50610801	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00					NON-COVID EXPENDITURES
22021003	70740		02101	50610801	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00					NON-COVID EXPENDITURES
22021004	70740		02101	50610801	MEDICAL EXPENSES-LOCAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00					NON-COVID EXPENDITURES
22021006	70740		02101	50610801	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	100,000.00	300,000.00					NON-COVID EXPENDITURES
22021007	70740		02101	50610801	WELFARE PACKAGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00					NON-COVID EXPENDITURES
22021011	70740		02101	50610801	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00					NON-COVID EXPENDITURES
22021012	70740		02101	50610801	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	500,000.00	500,000.00	500,000.00	1,500,000.00					NON-COVID EXPENDITURES
22021013	70740		02101	50610801	PROMOTION (SERVICE WIDE)	500,000.00	500,000.00	500,000.00	1,500,000.00					NON-COVID EXPENDITURES
22021014	70740		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	500,000.00	1,500,000.00					NON-COVID EXPENDITURES
22021021	70740		02101	50610801	SPECIAL DAYS/CELEBRATIONS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	10,000,000.00				NON-COVID EXPENDITURES
22021025	70740		02101	50610801	VERIFICATION EXERCISE	500,000.00	500,000.00	500,000.00	1,500,000.00					NON-COVID EXPENDITURES
22021026	70740		02101	50610801	TOWN HALL MEETINGS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00					NON-COVID EXPENDITURES
22021033	70740		02101	50610801	SUMMIT/CONFERENCE HOSTING	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00					NON-COVID EXPENDITURES
22021038	70740		02101	50610801	CHRISTMAS DECORATION	200,000.00	200,000.00	200,000.00	600,000.00					NON-COVID EXPENDITURES
22021044	70740		02101	50610801	HEALTH CARE FINANCING	32,700,000.00	32,700,000.00	32,700,000.00	98,100,000.00					NON-COVID EXPENDITURES
22021046	70740		02101	50610801	HEALTH MANAGEMENT INFORMATION SYSTEM EXPENSES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00					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	65,783,884.00	0.00	0.00		
					CAPITAL EXPENDITURE									
					TOTAL	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	65,783,884.00	0.00	0.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 052100400100

NAME OF MDA: NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH),OKOLOBIRI

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3 YEAR 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	1,599,889,293	1,604,529,293	1,609,529,293	4,813,947,879	1,470,313,134	1,043,689,037	8,551,695,543		
21					PERSONNEL COST	1,349,889,293	1,349,529,293	1,349,529,293	4,048,947,879	1,040,313,134	1,041,689,037	8,543,695,543		ESSENTIAL EXPENDITURES
2101			02101	50610808	SALARY	1,349,889,293	1,349,529,293	1,349,529,293	4,048,947,879	2,893,305,206	4,824,881,184	1,131,727,255		
21010101	70732				SALARY	836,503,858	836,503,858	836,503,858	2,509,511,574	577,065,116	655,649,022	668,479,237		ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	463,248,018	463,248,018	463,248,018	1,389,744,054	2,316,240,090	4,169,232,162	7,875,216,306		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	513,385,435	513,025,435	513,025,435	1,539,436,305	463,248,018	386,040,015	463,248,018		ESSENTIAL EXPENDITURES
21020101	70732		02101	50610808	NON REGULAR ALLOWANCES	499,514,267	499,514,267	499,514,267	1,498,542,801	449,736,850	374,780,708	449,736,850		ESSENTIAL EXPENDITURES
21020102	70732		02101	50610808	MEDICAL ALLOWANCE	13,871,168	13,511,168	13,511,168	40,893,504	13,511,168	11,259,307	13,511,168		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	30,000,000.00	2,000,000.00	8,000,000.00		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	3,353,400.00	3,353,400.00	3,353,400.00	10,060,200.00	1,000,000.00	0	-		NON-COVID EXPENDITURES
22020101	70732		02101	50610808	LOCAL TRAVEL & TRANSPORT: TRAINING	3,353,400.00	3,353,400.00	3,353,400.00	10,060,200.00	1,000,000.00				NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	5,030,100.00	5,030,100.00	5,030,100.00	15,090,300.00	1,500,000.00	0	-		NON-COVID EXPENDITURES
22020201	70732		02101	50610808	ELECTRICITY CHARGES	5,030,100.00	5,030,100.00	5,030,100.00	15,090,300.00	1,500,000.00				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	3,789,342.00	3,789,342.00	3,789,342.00	11,368,026.00	1,130,000.00	0	-		NON-COVID EXPENDITURES
22020301	70732		02101	50610808	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,012,040.00	2,012,040.00	2,012,040.00	6,036,120.00	600,000.00				NON-COVID EXPENDITURES
22020303	70732		02101	50610808	NEWSPAPERS	33,534.00	33,534.00	33,534.00	100,602.00	10,000.00				NON-COVID EXPENDITURES
22020304	70732		02101	50610808	MAGAZINES & PERIODICALS	67,068.00	67,068.00	67,068.00	201,204.00	20,000.00				NON-COVID EXPENDITURES
22020305	70732		02101	50610808	PRINTING OF NON SECURITY DOCUMENTS	670,680.00	670,680.00	670,680.00	2,012,040.00	200,000.00				NON-COVID EXPENDITURES
22020309	70732		02101	50610808	UNIFORMS & OTHER CLOTHING	1,006,020.00	1,006,020.00	1,006,020.00	3,018,060.00	300,000.00				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	10,060,200.00	10,060,200.00	10,060,200.00	30,180,600.00	3,000,000.00	0	-		NON-COVID EXPENDITURES
22020401	70732		02101	50610808	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,353,400.00	3,353,400.00	3,353,400.00	10,060,200.00	1,000,000.00				NON-COVID EXPENDITURES
22020402	70732		02101	50610808	MAINTENANCE OF OFFICE FURNITURE	335,340.00	335,340.00	335,340.00	1,006,020.00	100,000.00				NON-COVID EXPENDITURES
22020403	70732		02101	50610808	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,676,700.00	1,676,700.00	1,676,700.00	5,030,100.00	500,000.00				NON-COVID EXPENDITURES
22020404	70732		02101	50610808	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,006,020.00	1,006,020.00	1,006,020.00	3,018,060.00	300,000.00				NON-COVID EXPENDITURES
22020405	70732		02101	50610808	MAINTENANCE OF PLANTS/GENERATORS	3,353,400.00	3,353,400.00	3,353,400.00	10,060,200.00	1,000,000.00				NON-COVID EXPENDITURES
22020410	70732		02101	50610808	MAINTENANCE OF STREET LIGHTINGS	335,340.00	335,340.00	335,340.00	1,006,020.00	100,000.00				NON-COVID EXPENDITURES

220205					TRAINING - GENERAL	10,060,200.00	10,060,200.00	10,060,200.00	30,180,600.00	3,000,000.00	0	-		NON-COVID EXPENDITURES
22020501	70732		02101	50610808	LOCAL TRAINING	10,060,200.00	10,060,200.00	10,060,200.00	30,180,600.00	3,000,000.00				NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	167,670.00	167,670.00	167,670.00	503,010.00	50,000.00	0	-		NON-COVID EXPENDITURES
22020605	70732		02101	50610808	CLEANING & FUMIGATION SERVICES	167,670.00	167,670.00	167,670.00	503,010.00	50,000.00				NON-COVID EXPENDITURES
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,676,700.00	1,676,700.00	1,676,700.00	5,030,100.00	500,000.00	0	-		NON-COVID EXPENDITURES
22020702	70732		02101	50610808	INFORMATION TECHNOLOGY CONSULTING	1,676,700.00	1,676,700.00	1,676,700.00	5,030,100.00	500,000.00				NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	58,773,580.00	58,773,580.00	58,773,580.00	176,320,740.00	17,700,000.00	2,000,000.00	8,000,000.00		NON-COVID EXPENDITURES
22020801	70732		02101	50610808	MOTOR VEHICLE FUEL COST	2,347,380.00	2,347,380.00	2,347,380.00	7,042,140.00	700,000.00				NON-COVID EXPENDITURES
22020803	70732		02101	50610808	PLANT / GENERATOR FUEL COST	56,426,200.00	56,426,200.00	56,426,200.00	169,278,600.00	17,000,000.00	2,000,000.00	8,000,000.00		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	7,088,808.00	7,088,808.00	7,088,808.00	21,266,424.00	2,120,000.00	0	-		NON-COVID EXPENDITURES
22021001	70732		02101	50610808	REFRESHMENT & MEALS	1,666,700.00	1,666,700.00	1,666,700.00	5,000,100.00	500,000.00				NON-COVID EXPENDITURES
22021002	70732		02101	50610808	HONORARIUM & SITTING ALLOWANCE	3,353,400.00	3,353,400.00	3,353,400.00	10,060,200.00	1,000,000.00				NON-COVID EXPENDITURES
22021003	70732		02101	50610808	PUBLICITY & ADVERTISEMENTS	335,340.00	335,340.00	335,340.00	1,006,020.00	100,000.00				NON-COVID EXPENDITURES
22021006	70732		02101	50610808	POSTAGES & COURIER SERVICES	66,668.00	66,668.00	66,668.00	200,004.00	20,000.00				NON-COVID EXPENDITURES
22021007	70732		02101	50610808	WELFARE PACKAGES	1,666,700.00	1,666,700.00	1,666,700.00	5,000,100.00	500,000.00				NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	150,000,000.00	155,000,000.00	160,000,000.00	465,000,000.00	400,000,000.00	-	-		NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	70,000,000.00	75,000,000.00	80,000,000.00	225,000,000.00	186,480,000.00	0	-		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	70,000,000.00	75,000,000.00	80,000,000.00	225,000,000.00	186,480,000.00	0	-		NON-COVID EXPENDITURES
23010112	70732	000400000010101	02101	50610808	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,250,000.00	6,250,000.00	6,250,000.00	18,750,000.00	16,650,000.00				NON-COVID EXPENDITURES
23010113	70732	000400000010101	02101	50610808	PURCHASE OF COMPUTERS	625,000.00	625,000.00	625,000.00	1,875,000.00	1,665,000.00				NON-COVID EXPENDITURES
23010114	70732	000400000010101	02101	50610808	PURCHASE OF COMPUTER PRINTERS	250,000.00	250,000.00	250,000.00	750,000.00	666,000.00				NON-COVID EXPENDITURES
23010115	70732	000400000010101	02101	50610808	PURCHASE OF PHOTOCOPYING MACHINES	250,000.00	250,000.00	250,000.00	750,000.00	666,000.00				NON-COVID EXPENDITURES
23010118	70732	000400000010101	02101	50610808	PURCHASE OF SCANNERS	125,000.00	125,000.00	125,000.00	375,000.00	333,000.00				NON-COVID EXPENDITURES
23010122	70732	000400000010101	02101	50610808	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	62,500,000.00	67,500,000.00	72,500,000.00	202,500,000.00	166,500,000.00				NON-COVID EXPENDITURES
2302					CONSTRUCTION / PROVISION	76,250,000.00	76,250,000.00	76,250,000.00	228,750,000.00	203,530,000.00	0	-		NON-COVID EXPENDITURES
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	76,250,000.00	76,250,000.00	76,250,000.00	228,750,000.00	203,530,000.00	0	-		NON-COVID EXPENDITURES
23020101	70732	000600000010102	02101	50610808	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	75,000,000.00	75,000,000.00	75,000,000.00	225,000,000.00	199,800,000.00				NON-COVID EXPENDITURES
23020127	70732	000600000010102	02101	50610808	CONSTRUCTION OF ICT INFRASTRUCTURES	1,250,000.00	1,250,000.00	1,250,000.00	3,750,000.00	3,730,000.00				NON-COVID EXPENDITURES
2303					REHABILITATION / REPAIRS	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	6,660,000.00	0	-		NON-COVID EXPENDITURES
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	6,660,000.00	0	-		NON-COVID EXPENDITURES
23030101	70732	001100000010102	02101	50610808	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	500,000.00	500,000.00	500,000.00	1,500,000.00	1,332,000.00				NON-COVID EXPENDITURES
23030104	70732	001100000010102	02101	50610808	REHABILITATION / REPAIRS - WATER FACILITIES	250,000.00	250,000.00	250,000.00	750,000.00	666,000.00				NON-COVID EXPENDITURES
23030110	70732	001100000010102	02101	50610808	REHABILITATION / REPAIRS - LIBRARIES	500,000.00	500,000.00	500,000.00	1,500,000.00	1,332,000.00				NON-COVID EXPENDITURES
23030121	70732	001100000010102	02101	50610808	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,250,000.00	1,250,000.00	1,250,000.00	3,750,000.00	3,330,000.00				NON-COVID EXPENDITURES
2305					OTHER CAPITAL PROJECTS	1,250,000.00	1,250,000.00	1,250,000.00	3,750,000.00	3,330,000.00	0	-		NON-COVID EXPENDITURES
230501					ACQUISITION OF NON TANGIBLE ASSETS	1,250,000.00	1,250,000.00	1,250,000.00	3,750,000.00	3,330,000.00	0	-		NON-COVID EXPENDITURES
23050101	70732	000500000010102	02101	50610808	RESEARCH AND DEVELOPMENT	750,000.00	750,000.00	750,000.00	2,250,000.00	1,998,000.00				NON-COVID EXPENDITURES
23050126	70732	001300000010102	02101	50610808	GOVERNANCE AND INSTITUTIONAL REFORMS	500,000.00	500,000.00	500,000.00	1,500,000.00	1,332,000.00				NON-COVID EXPENDITURES
MDA SUMMARY														
					PERSONNEL COSTS	1,349,889,293.00	1,349,889,293.00	1,349,889,293.00	4,049,667,879.00	1,040,313,134.00				
					OVERHEAD COSTS	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	30,000,000.00				
					CAPITAL EXPENDITURE	150,000,000.00	155,000,000.00	160,000,000.00	465,000,000.00	400,000,000.00				
					TOTAL	1,599,889,293.00	1,604,889,293.00	1,609,889,293.00	4,814,667,879.00	1,470,313,134.00				

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 052100500100

NAME OF MDA: HOSPITALS MANAGEMENT BOARD, YENAGOA

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3 YEAR 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	5,356,902,650.00	5,356,902,649.96	5,406,902,649.96	16,120,707,949.92	21,500,175.00	200,000.00	-		
21					PERSONNEL COST	5,236,902,650.00	5,236,902,649.96	5,236,902,649.96	15,710,707,949.92	-	-	-		ESSENTIAL EXPENDITURES
21010101	70740		02101	50610801	SALARY	3,394,899,891.00	3,394,899,890.96	3,394,899,890.96	10,184,695,672.92	-	-	-		ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	1,842,002,759.00	1,842,002,759.00	1,842,002,759.00	5,526,008,277.00	-	-	-		ESSENTIAL EXPENDITURES

210201					ALLOWANCES	1,842,002,759.00	1,842,002,759.00	1,842,002,759.00	5,526,008,277.00	-	-	-		ESSENTIAL EXPENDITURES
21020101	70740		02101	50610801	NON REGULAR ALLOWANCES	1,787,792,759.00	1,787,792,759.00	1,787,792,759.00	5,363,378,277.00	-	-	-		ESSENTIAL EXPENDITURES
21020102	70740		02101	50610801	MEDICAL ALLOWANCE	54,210,000.00	54,210,000.00	54,210,000.00	162,630,000.00	-	-	-		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	1,117,997.00	200,000.00	-		NON-COVID EXPENDITURES
220201			02101	50610801	TRAVEL& TRANSPORT - GENERAL	800,000.00	800,000.00	800,000.00	2,400,000.00	67,997.00	-	-		NON-COVID EXPENDITURES
22020101	70740		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	800,000.00	800,000.00	2,400,000.00	67,997.00				NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	960,000.00	960,000.00	960,000.00	2,880,000.00	150,000.00	200,000.00	-		NON-COVID EXPENDITURES
22020201	70740		02101	50610801	ELECTRICITY CHARGES	250,000.00	250,000.00	250,000.00	750,000.00					NON-COVID EXPENDITURES
22020204	70740		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	660,000.00	660,000.00	660,000.00	1,980,000.00	50,000.00	200,000.00			NON-COVID EXPENDITURES
22020205	70740		02101	50610801	WATER RATES	50,000.00	50,000.00	50,000.00	150,000.00	100,000.00				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	4,680,000.00	4,680,000.00	4,680,000.00	14,040,000.00	200,000.00	-	-		NON-COVID EXPENDITURES
22020301	70740		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	680,000.00	680,000.00	680,000.00	2,040,000.00	200,000.00				NON-COVID EXPENDITURES
22020305	70740		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00					NON-COVID EXPENDITURES
22020306	70740				PRINTING OF SECURITY DOCUMENTS				-					NON-COVID EXPENDITURES
22020307	70740		02101	50610801	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00					NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	3,060,000.00	3,060,000.00	3,060,000.00	9,180,000.00	600,000.00	-	-		NON-COVID EXPENDITURES
22020401	70740		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	660,000.00	660,000.00	660,000.00	1,980,000.00					NON-COVID EXPENDITURES
22020402	70740		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	200,000.00				NON-COVID EXPENDITURES
22020404	70740		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900,000.00	900,000.00	900,000.00	2,700,000.00	200,000.00				NON-COVID EXPENDITURES
22020405	70740		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	500,000.00	1,500,000.00	200,000.00				NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	3,100,000.00	3,100,000.00	3,100,000.00	9,300,000.00	100,000.00	-	-		NON-COVID EXPENDITURES
22020501	70740		02101	50610801	LOCAL TRAINING	3,100,000.00	3,100,000.00	3,100,000.00	9,300,000.00	100,000.00				NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	1,292,000.00	1,292,000.00	1,292,000.00	3,876,000.00	-	-	-		NON-COVID EXPENDITURES
22020801	70740		02101	50610801	MOTOR VEHICLE FUEL COST	792,000.00	792,000.00	792,000.00	2,376,000.00					NON-COVID EXPENDITURES
22020803	70740		02101	50610801	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	500,000.00	1,500,000.00					NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	6,108,000.00	6,108,000.00	6,108,000.00	18,324,000.00	-	-	-		NON-COVID EXPENDITURES
22021002	70740		02101	50610801	HONORARIUM & SITTING ALLOWANCE	108,000.00	108,000.00	108,000.00	324,000.00					NON-COVID EXPENDITURES
22021007	70740		02101	50610801	WELFARE PACKAGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00					NON-COVID EXPENDITURES
22021011	70740		02101	50610801	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00					NON-COVID EXPENDITURES
22021012	70740		02101	50610801	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00					NON-COVID EXPENDITURES
22021013	70740		02101	50610801	PROMOTION (SERVICE WIDE)	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00					NON-COVID EXPENDITURES
22021014	70740		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	500,000.00	1,500,000.00					NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	100,000,000.00	100,000,000.00	150,000,000.00	350,000,000.00	20,382,178.00	-	-		NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	30,500,000.00	30,500,000.00	50,500,000.00	111,500,000.00	13,382,178.00	-	-		NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	30,500,000.00	30,500,000.00	50,500,000.00	111,500,000.00	13,382,178.00	-	-		NON-COVID EXPENDITURES
23010105	70740	00040000010105	02101	50610801	PURCHASE OF MOTOR VEHICLES	6,000,000.00	6,000,000.00	9,000,000.00	21,000,000.00	1,000,000.00				NON-COVID EXPENDITURES
23010112	70740	00040000010105	02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000.00	4,000,000.00	8,000,000.00	16,000,000.00	1,000,000.00				NON-COVID EXPENDITURES
23010113	70740	00040000010105	02101	50610801	PURCHASE OF COMPUTERS				-	2,500,000.00				NON-COVID EXPENDITURES
23010114	70740	00040000010105	02101	50610801	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	1,000,000.00	4,000,000.00	6,000,000.00	1,000,000.00				NON-COVID EXPENDITURES
23010115	70740	00040000010105	02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	2,000,000.00	5,500,000.00	9,500,000.00	500,000.00				NON-COVID EXPENDITURES
23010118	70740	00040000010105	02101	50610801	PURCHASE OF SCANNERS	2,000,000.00	2,000,000.00	5,000,000.00	9,000,000.00	2,382,178.00				NON-COVID EXPENDITURES
23010119	70740	00040000010105	02101	50610801	PURCHASE OF POWER GENERATING SET	1,000,000.00	1,000,000.00	5,000,000.00	7,000,000.00	1,000,000.00				NON-COVID EXPENDITURES
23010122	70740	00040000010105	02101	50610801	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	4,000,000.00	4,000,000.00	9,000,000.00	17,000,000.00	3,000,000.00				NON-COVID EXPENDITURES
23010124	70740	00040000010105	02101	50610801	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000.00	10,000,000.00	4,000,000.00	24,000,000.00	500,000.00				NON-COVID EXPENDITURES
23010125	70740	00040000010105	02101	50610801	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	500,000.00	500,000.00	1,000,000.00	2,000,000.00					NON-COVID EXPENDITURES
2303					REHABILITATION / REPAIRS	36,000,000.00	36,000,000.00	59,000,000.00	131,000,000.00	4,000,000.00	-	-		NON-COVID EXPENDITURES
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	36,000,000.00	36,000,000.00	59,000,000.00	131,000,000.00	4,000,000.00	-	-		NON-COVID EXPENDITURES
23030104	70740	00040000010105	02101	50610801	REHABILITATION / REPAIRS - WATER FACILITIES	6,000,000.00	6,000,000.00	11,000,000.00	23,000,000.00	1,000,000.00				NON-COVID EXPENDITURES
23030105	70740	00040000010105	02101	50610801	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	20,000,000.00	20,000,000.00	29,000,000.00	69,000,000.00	3,000,000.00				NON-COVID EXPENDITURES
23030125	70740	00040000010105	02101	50610801	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	10,000,000.00	10,000,000.00	19,000,000.00	39,000,000.00					NON-COVID EXPENDITURES
2305					OTHER CAPITAL PROJECTS	33,500,000.00	33,500,000.00	40,500,000.00	107,500,000.00	3,000,000.00	-	-		NON-COVID EXPENDITURES
230501					ACQUISITION OF NON TANGIBLE ASSETS	33,500,000.00	33,500,000.00	40,500,000.00	107,500,000.00	3,000,000.00	-	-		NON-COVID EXPENDITURES
23050103	70740	00040000010105	02101	50610801	MONITORING AND EVALUATION	33,500,000.00	33,500,000.00	40,500,000.00	107,500,000.00	3,000,000.00				NON-COVID EXPENDITURES

MDA SUMMARY														
					PERSONNEL COSTS	5,236,902,650.00	5,236,902,649.96	5,236,902,649.96	15,710,707,949.92	4,107,518,191.00	2,416,246,070.58	2,862,640,982.80		
					OVERHEAD COSTS	20,000,000.00	20,000,000.00	20,000,000.00		1,217,997.00	0.00	0.00		
					CAPITAL EXPENDITURE	100,000,000.00	100,000,000.00	150,000,000.00	350,000,000.00	20,382,177.87	0.00	0.00		
					TOTAL	5,356,902,650.00	5,356,902,649.96	5,406,902,649.96	16,120,707,949.92	4,129,118,365.87	2,416,246,070.58	2,862,640,982.80		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 052100500200

NAME OF MDA: BAYELSA STATE SCHOOL OF NURSING

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3 YEAR 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
120204			02101	50610811	FEES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	0.00	0.00	0.00		
2					EXPENDITURES	280,949,448.00	353,181,624.24	341,781,624.24	975,912,696.60	9,656,776.91	38,000,000.00	-		
21					PERSONNEL COST	250,949,448.00	250,949,448.12	250,949,448.12	752,848,344.24	-	-	-		ESSENTIAL EXPENDITURES
21010101	70734		02101	50610811	SALARY	178,717,272.00	178,717,272.00	178,717,272.00	536,151,816.00	-	-	-	-	ESSENTIAL EXPENDITURES
210201					ALLOWANCES	72,232,176.00	72,232,176.12	72,232,176.12	216,696,528.24	-	-	-	-	ESSENTIAL EXPENDITURES
21020101	70734		02101	50610811	NON REGULAR ALLOWANCES	60,832,176.00	60,832,176.12	60,832,176.12	182,496,528.24	-	-	-	-	ESSENTIAL EXPENDITURES
21020102	70734		02101	50610811	MEDICAL ALLOWANCE	11,400,000.00	11,400,000.00	11,400,000.00	34,200,000.00	-	-	-	-	ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	9,656,776.91	38,000,000.00	-	-	NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	200,000.00	2,000,000.00	-	-	NON-COVID EXPENDITURES
22020101	70734		02101	50610811	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	100,000.00	1,000,000.00			NON-COVID EXPENDITURES
22020102	70734		02101	50610811	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	100,000.00	1,000,000.00			NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	700,000.00	6,000,000.00	-	-	NON-COVID EXPENDITURES
22020201	70734		02101	50610811	ELECTRICITY CHARGES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	100,000.00	3,500,000.00			NON-COVID EXPENDITURES
22020203	70734		02101	50610811	INTERNET ACCESS CHARGES	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	100,000.00	2,000,000.00			NON-COVID EXPENDITURES
22020206	70734		02101	50610811	SEWAGE CHARGES	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00	500,000.00			NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	4,700,000.00	4,700,000.00	4,700,000.00	14,100,000.00	1,200,000.00	8,700,000.00	-	-	NON-COVID EXPENDITURES
22020301	70734		02101	50610811	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	700,000.00	700,000.00	2,100,000.00	100,000.00	2,000,000.00			NON-COVID EXPENDITURES
22020302	70734		02101	50610811	BOOKS	700,000.00	700,000.00	700,000.00	2,100,000.00	100,000.00	1,500,000.00			NON-COVID EXPENDITURES
22020303	70734		02101	50610811	NEWSPAPERS	50,000.00	50,000.00	50,000.00	150,000.00	200,000.00	200,000.00			NON-COVID EXPENDITURES
22020304	70734		02101	50610811	MAGAZINES & PERIODICALS	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00	1,500,000.00			NON-COVID EXPENDITURES
22020305	70734		02101	50610811	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	100,000.00	1,000,000.00			NON-COVID EXPENDITURES
22020307	70734		02101	50610811	DRUGS/LABORATORY/MEDICAL SUPPLIES	150,000.00	150,000.00	150,000.00	450,000.00	100,000.00	500,000.00			NON-COVID EXPENDITURES
22020310	70734		02101	50610811	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00	2,000,000.00			NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	4,000,000.00	6,500,000.00	-	-	NON-COVID EXPENDITURES
22020401	70734		02101	50610811	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	2,000,000.00			NON-COVID EXPENDITURES
22020402	70734		02101	50610811	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00	1,000,000.00			NON-COVID EXPENDITURES
22020403	70734		02101	50610811	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00	1,000,000.00			NON-COVID EXPENDITURES
22020404	70734		02101	50610811	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	1,000,000.00			NON-COVID EXPENDITURES
22020405	70734		02101	50610811	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	1,000,000.00			NON-COVID EXPENDITURES
22020406	70734		02101	50610811	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	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	500,000.00	4,000,000.00	-	-	NON-COVID EXPENDITURES
22020501	70734		02101	50610811	LOCAL TRAINING	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	500,000.00	4,000,000.00			NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	1,000,000.00	100,000.00	100,000.00	1,200,000.00	1,000,000.00	1,500,000.00	-	-	NON-COVID EXPENDITURES
22020601	70734		02101	50610811	SECURITY SERVICES	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00	1,000,000.00			NON-COVID EXPENDITURES
22020605	70734		02101	50610811	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00	500,000.00			NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	1,406,777.00	3,500,000.00	-	-	NON-COVID EXPENDITURES
22020801	70734		02101	50610811	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00	1,500,000.00			NON-COVID EXPENDITURES
22020802	70734		02101	50610811	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00					NON-COVID EXPENDITURES
22020803	70734		02101	50610811	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	906,777.00	2,000,000.00			NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	4,300,000.00	4,300,000.00	4,300,000.00	12,900,000.00	650,000.00	5,800,000.00	-	-	NON-COVID EXPENDITURES
22021001	70734		02101	50610811	REFRESHMENT & MEALS	400,000.00	400,000.00	400,000.00	1,200,000.00	100,000.00	500,000.00			NON-COVID EXPENDITURES
22021003	70734		02101	50610811	PUBLICITY & ADVERTISEMENTS	400,000.00	400,000.00	400,000.00	1,200,000.00	200,000.00	500,000.00			NON-COVID EXPENDITURES
22021007	70734		02101	50610811	WELFARE PACKAGES	500,000.00	500,000.00	500,000.00	1,500,000.00	100,000.00	800,000.00			NON-COVID EXPENDITURES
22021009	70734		02101	50610811	SPORTING ACTIVITIES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	50,000.00	1,000,000.00			NON-COVID EXPENDITURES

22021039	70734		02101	50610811	ACCREDITATION EXERCISE	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	100,000.00	2,000,000.00		NON-COVID EXPENDITURES
22021043	70734		02101	50610811	STUDENTS CLINICAL EXPERIENCE	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	100,000.00	1,000,000.00		NON-COVID EXPENDITURES
					MDA SUMMARY								
					PERSONNEL COSTS	250,949,448.00	250,949,448.12	250,949,448.12	752,848,344.24	0.00	0.00	0.00	
					OVERHEAD COSTS	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	9,656,776.91	38,000,000.00	0.00	
					CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					TOTAL	280,949,448.00	280,949,448.12	280,949,448.12	842,848,344.24	9,656,776.91	38,000,000.00	0.00	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 052100500300

NAME OF MDA: BAYELSA STATE SCHOOL OF MIDWIFERY

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3 YEAR 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
1					REVENUE									
12				50510811	INDEPENDENT REVENUE	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00		
120204				50510811	FEES - GENERAL	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00		
2202					OVERHEAD COST	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	7,307,981.77	30,000,000.00			NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	207,982.00	3,500,000.00			NON-COVID EXPENDITURES
22020101	70734		02101	50510811	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	100,000.00	2,500,000.00			NON-COVID EXPENDITURES
22020102	70734		02101	50510811	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	107,982.00	1,000,000.00			NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	800,000.00	2,000,000.00			NON-COVID EXPENDITURES
22020201	70734		02101	50510811	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	500,000.00	1,000,000.00			NON-COVID EXPENDITURES
22020203	70734		02101	50510811	INTERNET ACCESS CHARGES	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00	200,000.00	500,000.00			NON-COVID EXPENDITURES
22020206	70734		02101	50510811	SEWAGE CHARGES	800,000.00	800,000.00	800,000.00	2,400,000.00	100,000.00	500,000.00			NON-COVID EXPENDITURES
220203				50510811	MATERIALS & SUPPLIES - GENERAL	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	700,000.00	6,000,000.00			NON-COVID EXPENDITURES
22020301	70734		02101	50510811	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	500,000.00	1,500,000.00	200,000.00	1,000,000.00			NON-COVID EXPENDITURES
22020305	70734		02101	50510811	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	200,000.00	2,000,000.00			NON-COVID EXPENDITURES
22020310	70734		02101	50510811	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	300,000.00	3,000,000.00			NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	1,200,000.00	6,000,000.00			NON-COVID EXPENDITURES
22020401	70734		02101	50510811	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	300,000.00	1,800,000.00			NON-COVID EXPENDITURES
22020402	70734		02101	50510811	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	200,000.00	1,000,000.00			NON-COVID EXPENDITURES
22020403	70734		02101	50510811	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00	500,000.00	1,500,000.00					NON-COVID EXPENDITURES
22020404	70734		02101	50510811	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	200,000.00	1,000,000.00			NON-COVID EXPENDITURES
22020405	70734		02101	50510811	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	500,000.00	1,500,000.00	300,000.00	700,000.00			NON-COVID EXPENDITURES
22020406	70734		02101	50510811	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	200,000.00	1,500,000.00			NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	200,000.00	1,500,000.00			NON-COVID EXPENDITURES
22020605	70734		02101	50510811	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	200,000.00	1,500,000.00			NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	1,500,000.00	4,000,000.00			NON-COVID EXPENDITURES
22020801	70734		02101	50510811	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	500,000.00	2,000,000.00			NON-COVID EXPENDITURES
22020802	70734		02101	50510811	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00	1,000,000.00			NON-COVID EXPENDITURES
22020803	70734		02101	50510811	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00	1,000,000.00			NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	2,700,000.00	7,000,000.00			NON-COVID EXPENDITURES
22021003	70734		02101	50510811	PUBLICITY & ADVERTISEMENTS	300,000.00	600,000.00	600,000.00	1,500,000.00	700,000.00	700,000.00			NON-COVID EXPENDITURES
22021007	70734		02101	50510811	WELFARE PACKAGES	500,000.00	700,000.00	700,000.00	1,900,000.00	300,000.00	300,000.00			NON-COVID EXPENDITURES
22021009	70734		02101	50510811	SPORTING ACTIVITIES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00	1,000,000.00			NON-COVID EXPENDITURES
22021039	70734		02101	50510811	ACCREDITATION EXERCISE	1,000,000.00	200,000.00	200,000.00	1,400,000.00	200,000.00	3,000,000.00			NON-COVID EXPENDITURES
22021043	70734		02101	50510811	STUDENTS CLINICAL EXPERIENCE	700,000.00	1,000,000.00	1,000,000.00	2,700,000.00	500,000.00	1,500,000.00			NON-COVID EXPENDITURES
22021046	70734		02101	50510811	HEALTH MANAGEMENT INFORMATION SYSTEM EXPENSES (PAYMENT OF PART TIME TEACHERS)	500,000.00	500,000.00	500,000.00	1,500,000.00	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	7,307,981.77	30,000,000.00	0.00		
					CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					TOTAL	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	7,307,981.77	30,000,000.00	0.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 052100500400

NAME OF MDA:COLLEGE OF HEALTH TECHNOLOGY

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3 YEAR 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	642,000,000.00	1,284,000,000.00	1,284,000,000.00	3,210,000,000.00	793,057,978.28	520,000,000.00	480,000,000.00		
21					PERSONNEL COST	-	642,000,000.00	642,000,000.00	1,284,000,000.00	624,000,000.00	520,000,000.00	480,000,000.00		ESSENTIAL EXPENDITURES
21010101	70760		02101	50620512	SALARY	-	539,087,195.00	539,087,195.00	1,078,174,390.00	624,000,000.00	520,000,000.00	480,000,000.00		ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	102,912,805.00	102,912,805.00	205,825,610.00	-	-	-		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	-	102,912,805.00	102,912,805.00	205,825,610.00	-	-	-		ESSENTIAL EXPENDITURES
21020101			02101	50620512	NON REGULAR ALLOWANCES	-	94,842,805.00	94,842,805.00	189,685,610.00	-	-	-		ESSENTIAL EXPENDITURES
21020102			02101	50620512	MEDICAL ALLOWANCE	-	8,070,000.00	8,070,000.00	16,140,000.00	-	-	-		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	642,000,000.00	642,000,000.00	642,000,000.00	1,926,000,000.00	169,057,978.28	-	-		NON-COVID EXPENDITURES
2205					SUBSIDIES GENERAL (SUBVENTION TO PARASTATALS & OTHER ENTITIES)	642,000,000.00	642,000,000.00	642,000,000.00	1,926,000,000.00	169,057,978.28	-	-		NON-COVID EXPENDITURES
220501					SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	642,000,000.00	642,000,000.00	642,000,000.00	1,926,000,000.00	169,057,978.28	-	-		NON-COVID EXPENDITURES
22050103	70760		02101	50620512	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	642,000,000.00	642,000,000.00	642,000,000.00	1,926,000,000.00	169,057,978.28	-	-		NON-COVID EXPENDITURES
MDA SUMMARY														
					PERSONNEL COSTS	0.00	642,000,000.00	642,000,000.00	1,284,000,000.00	624,000,000.00	520,000,000.00	480,000,000.00		
					OVERHEAD COSTS	642,000,000.00	642,000,000.00	642,000,000.00	1,926,000,000.00	169,057,978.28	0.00	0.00		
					CAPITAL EXPENDITURE									
					TOTAL	642,000,000.00	1,284,000,000.00	1,284,000,000.00	3,210,000,000.00	793,057,978.28	520,000,000.00	480,000,000.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 053500100100

NAME OF MDA: MINISTRY OF ENVIRONMENT

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3 YEAR 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
1					REVENUE	5,500,000.00	6,500,000.00	7,500,000.00	83,500,000.00	3,500,000.00	4,800,000.00	0.00		
12					INDEPENDENT REVENUE	5,500,000.00	6,500,000.00	7,500,000.00	83,500,000.00	3,500,000.00	4,800,000.00	0.00		
1202					NON-TAX REVENUE	5,500,000.00	6,500,000.00	7,500,000.00	29,500,000.00	3,500,000.00	4,800,000.00	0.00		
120204					FEES - GENERAL	5,500,000.00	6,500,000.00	7,500,000.00	24,500,000.00	3,500,000.00	4,800,000.00	0.00		
12020444					BURIAL FEES	1,500,000.00	1,500,000.00	2,000,000.00	5,000,000.00	500,000.00	800,000.00			
12020451					TIMBER & FOREST FEES	4,000,000.00	5,000,000.00	5,500,000.00	19,500,000.00	3,000,000.00	4,000,000.00			
2					EXPENDITURES	5,728,126,826.00	2,664,794,402.84	2,714,794,402.84	11,107,715,631.68	674,853,748.00	731,390,000.00	267,255,000.00		
21					PERSONNEL COST	914,794,403.00	914,794,402.84	914,794,402.84	2,744,383,208.68	-	-	-		ESSENTIAL EXPENDITURES
21010101	70560		02101		SALARY	757,049,317.84	757,049,317.84	757,049,317.84	2,271,147,953.52	-	-	-		ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	157,745,085.16	157,745,085.00	157,745,085.00	473,235,255.16	-	-	-		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	157,745,085.16	157,745,085.00	157,745,085.00	473,235,255.16	-	-	-		ESSENTIAL EXPENDITURES
21020101	70560				NON REGULAR ALLOWANCES	138,680,724.16	138,680,724.00	138,680,724.00	416,042,172.16	-	-	-		ESSENTIAL EXPENDITURES
21020102	70560				MEDICAL ALLOWANCE	19,064,361.00	19,064,361.00	19,064,361.00	57,193,083.00	-	-	-		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	4,500,000,000.00	631,689,392.00	712,490,000.00	232,255,000.00		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	29,000,000.00	29,000,000.00	29,000,000.00	87,000,000.00	7,000,000.00	1,490,000.00	2,800,000.00		NON-COVID EXPENDITURES
22020101	70560		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	4,000,000.00				NON-COVID EXPENDITURES
22020102	70560		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	13,000,000.00	13,000,000.00	13,000,000.00	39,000,000.00	3,000,000.00	1,490,000.00	2,800,000.00		NON-COVID EXPENDITURES
22020104	70560		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00					NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	11,500,000.00	11,500,000.00	11,500,000.00	34,500,000.00	1,712,000.00	-	259,000.00		NON-COVID EXPENDITURES
22020201	70560		02101	50610801	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,000,000.00		259,000.00		NON-COVID EXPENDITURES
22020203	70560		02101	50610801	INTERNET ACCESS CHARGES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00					NON-COVID EXPENDITURES
22020209	70560		02101	50610801	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	4,500,000.00	4,500,000.00	4,500,000.00	13,500,000.00	712,000.00				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	6,300,000.00	6,300,000.00	6,300,000.00	18,900,000.00	52,089,392.00	-	582,000.00		NON-COVID EXPENDITURES
22020301	70560		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	52,089,392.00		582,000.00		NON-COVID EXPENDITURES
22020302	70560		02101		BOOKS	1,300,000.00	1,300,000.00	1,300,000.00	3,900,000.00					NON-COVID EXPENDITURES

22020309	70560		02101	50610801	UNIFORMS & OTHER CLOTHING	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00				NON-COVID EXPENDITURES	
220204					MAINTENANCE SERVICES - GENERAL	148,200,000.00	148,200,000.00	148,200,000.00	444,600,000.00	195,533,000.00	80,000,000.00	437,000.00	NON-COVID EXPENDITURES	
22020401	70560		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT (COVID-19 RESPONSIVE ACTIVITY)	10,500,000.00	10,500,000.00	10,500,000.00	31,500,000.00	50,200,000.00		10,500,000	COVID EXPENDITURES	
22020402	70560		02101	50610801	MAINTENANCE OF OFFICE FURNITURE (COVID-19 RESPONSIVE ACTIVITY)	13,000,000.00	13,000,000.00	13,000,000.00	39,000,000.00	700,000.00		10,000,000.00	COVID EXPENDITURES	
22020404	70560		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,700,000.00	1,700,000.00	1,700,000.00	5,100,000.00	42,712,000.00	398,000.00		NON-COVID EXPENDITURES	
22020405	70560		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	1,400,000.00			NON-COVID EXPENDITURES	
22020408	70560		02101	50610801	MAINTENANCE OF SEA BOATS				-	521,000.00	39,000.00		NON-COVID EXPENDITURES	
22020414	70560		02101	50610801	MAINTENANCE OF DUMP-SITES (COVID-19 RESPONSIVE ACTIVITY)	120,000,000.00	120,000,000.00	120,000,000.00	360,000,000.00	100,000,000.00	80,000,000.00	120,000,000.00	COVID EXPENDITURES	
220205					TRAINING - GENERAL	-	-	-	-	5,700,000.00	-	1,812,000.00	NON-COVID EXPENDITURES	
22020501	70560		02101	50610801	LOCAL TRAINING				-	5,700,000.00		1,812,000.00	NON-COVID EXPENDITURES	
220206					OTHER SERVICES - GENERAL	1,152,000,000.00	1,152,000,000.00	1,152,000,000.00	3,456,000,000.00	291,855,000.00	626,000,000.00	202,000,000.00	NON-COVID EXPENDITURES	
22020601	70560		02101	50610801	SECURITY SERVICES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	855,000.00			NON-COVID EXPENDITURES	
22020605	70560		02101	50610801	CLEANING & FUMIGATION SERVICES (COVID- 19 RESPONSIVE ACTIVITY)	1,150,000,000.00	1,150,000,000.00	1,150,000,000.00	3,450,000,000.00	291,000,000.00	706,830,000.00	202,000,000.00	1,150,000,000.00	COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	52,500,000.00	-	-	NON-COVID EXPENDITURES	
22020801	70560				MOTOR VEHICLE FUEL COST				-	51,000,000.00			NON-COVID EXPENDITURES	
22020803	70560		02101	50610801	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	1,000,000.00			NON-COVID EXPENDITURES	
22020805	70560		02101	50610801	SEA BOAT FUEL COST				-	500,000.00			NON-COVID EXPENDITURES	
220210					MISCELLANEOUS EXPENSES GENERAL	149,000,000.00	149,000,000.00	149,000,000.00	447,000,000.00	25,300,000.00	5,000,000.00	24,365,000.00	NON-COVID EXPENDITURES	
22021003	70560		02101	50610801	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,800,000.00		365,000.00	NON-COVID EXPENDITURES	
22021007	70560		02101	50610801	WELFARE PACKAGES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00				NON-COVID EXPENDITURES	
22021014	70560		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00			NON-COVID EXPENDITURES	
22021021	70560		02101	50610801	SPECIAL DAYS/CELEBRATIONS	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	20,000,000.00	24,000,000.00		NON-COVID EXPENDITURES	
22021024	70560		02101	50610801	BURIAL LOGISTICS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00				NON-COVID EXPENDITURES	
22021029	70560		02101	50610801	DEMOLITION EXERCISE (COVID-19 RESPONSIVE ACTIVITY)	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	3,000,000.00	5,000,000.00	4,000,000.00	COVID EXPENDITURES	
22021038	70560		02101	50610801	CHRISTMAS DECORATION	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00				NON-COVID EXPENDITURES	
2204					GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	-	-	-	NON-COVID EXPENDITURES	
220401					LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	-	-	-	NON-COVID EXPENDITURES	
22040109	70560		02101	50610801	GRANTS TO COMMUNITIES/NGOs	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00				NON-COVID EXPENDITURES	
23					CAPITAL EXPENDITURE	3,313,332,423.00	250,000,000.00	300,000,000.00	3,863,332,423.00	43,164,356.00	18,900,000.00	35,000,000.00	NON-COVID EXPENDITURES	
2301					FIXED ASSETS PURCHASED	198,000,000.00	47,000,000.00	81,000,000.00	326,000,000.00	8,000,000.00	-	-	NON-COVID EXPENDITURES	
230101					PURCHASE OF FIXED ASSETS - GENERAL	198,000,000.00	47,000,000.00	81,000,000.00	326,000,000.00	8,000,000.00	-	-	NON-COVID EXPENDITURES	
23010107	70560	000900000010219	02101	50610801	PURCHASE OF TRUCKS	150,000,000.00	30,000,000.00	46,000,000.00	226,000,000.00				NON-COVID EXPENDITURES	
23010112	70560	000900000010204	02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,000,000.00	2,000,000.00	5,000,000.00	14,000,000.00	1,000,000.00			NON-COVID EXPENDITURES	
23010113	70560	000900000010204	02101	50610801	PURCHASE OF COMPUTERS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,000,000.00			NON-COVID EXPENDITURES	
23010114	70560		02101	50610801	PURCHASE OF COMPUTER PRINTERS	500,000.00	500,000.00	500,000.00	1,500,000.00	1,000,000.00			NON-COVID EXPENDITURES	
23010115	70560	000900000010204	02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	500,000.00	500,000.00	500,000.00	1,500,000.00	1,000,000.00			NON-COVID EXPENDITURES	
23010119	70560	000900000010201	02101	50610801	PURCHASE OF POWER GENERATING SET	15,000,000.00		10,000,000.00	25,000,000.00	1,000,000.00			NON-COVID EXPENDITURES	
23010125	70560	000900000010302	02101	50610801	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	3,000,000.00			NON-COVID EXPENDITURES	
23010129	70560	000900000010214	02101	50610801	PURCHASE OF INDUSTRIAL EQUIPMENT	21,000,000.00	10,000,000.00	15,000,000.00	46,000,000.00				NON-COVID EXPENDITURES	
2302					CONSTRUCTION / PROVISION	535,332,423.00	50,000,000.00	50,000,000.00	635,332,423.00	17,000,000.00	8,700,000.00	-	NON-COVID EXPENDITURES	
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	535,332,423.00	50,000,000.00	50,000,000.00	635,332,423.00	17,000,000.00	8,700,000.00	-	NON-COVID EXPENDITURES	
23020101	70560	000900000010220	02101	50610801	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		10,000,000.00	10,000,000.00	20,000,000.00				NON-COVID EXPENDITURES	
23020116	70560	000900000010111	02101	50610801	CONSTRUCTION / PROVISION OF WATER- WAYS	20,332,432.00	20,000,000.00	20,000,000.00	60,332,432.00	5,000,000.00	8,700,000.00		NON-COVID EXPENDITURES	
23020118	70560	000900000010211	02101	50610801	CONSTRUCTION / PROVISION OF INFRASTRUCTURE (COVID-19 RESPONSIVE ACTIVITY)	80,000,000.00	5,000,000.00	5,000,000.00	90,000,000.00	5,000,000.00		80,000,000.00	COVID EXPENDITURES	
23020124	70560		02101	50610801	CONSTRUCTION OF MARKETS/PARKS				-	1,000,000.00			NON-COVID EXPENDITURES	
23020126	70560	000900000010101	02101	50610801	CONSTRUCTION/PROVISION OF CEMETERIES	45,000,000.00	15,000,000.00	15,000,000.00	75,000,000.00	5,000,000.00			NON-COVID EXPENDITURES	
23020128	70560		02101	50610801	LAND RECLAMATION (CLIMATE CHANGE EXPENDITURES)	389,999,991.00			389,999,991.00	1,000,000.00		263,500,000.00	CLIMATE CHANGE EXPENDITURES	
2303					REHABILITATION / REPAIRS	-	-	-	-	5,000,000.00	-	-	NON-COVID EXPENDITURES	
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-	-	5,000,000.00	-	-	NON-COVID EXPENDITURES	
23030115	70560		02101	50610801	REHABILITATION / REPAIRS - WATER-WAY				-	5,000,000.00			NON-COVID EXPENDITURES	

2304					PRESERVATION OF THE ENVIRONMENT	2,532,000,000.00	123,000,000.00	138,000,000.00	2,793,000,000.00	10,000,000.00	5,000,000.00	35,000,000.00		NON-COVID EXPENDITURES
230401					PRESERVATION OF THE ENVIRONMENT - GENERAL	2,532,000,000.00	123,000,000.00	138,000,000.00	2,793,000,000.00	10,000,000.00	5,000,000.00	35,000,000.00		NON-COVID EXPENDITURES
23040101	70560	000900000010113	02101	50610801	TREE PLANTING (CLIMATE CHANGE EXPENDITURES)	150,000,000.00	20,000,000.00	20,000,000.00	190,000,000.00	5,000,000.00			150,000,000.00	CLIMATE CHANGE EXPENDITURES
23040102	70560	000900000010102	02101	50610801	EROSION & FLOOD CONTROL (CLIMATE CHANGE EXPENDITURES)	2,167,000,000.00	85,000,000.00	100,000,000.00	2,352,000,000.00	5,000,000.00	5,000,000.00	35,000,000.00	2,167,000,000.00	CLIMATE CHANGE EXPENDITURES
23040103	70560		02101	50610801	WILDLIFE CONSERVATION (CLIMATE CHANGE EXPENDITURES)	200,000,000.00	15,000,000.00	15,000,000.00	230,000,000.00				200,000,000.00	CLIMATE CHANGE EXPENDITURES
23040104	70560		02101	50610801	INDUSTRIAL POLLUTION PREVENTION & CONTROL (CLIMATE CHANGE EXPENDITURES)	15,000,000.00	3,000,000.00	3,000,000.00	21,000,000.00				15,000,000.00	CLIMATE CHANGE EXPENDITURES
2305					OTHER CAPITAL PROJECTS	48,000,000.00	30,000,000.00	31,000,000.00	109,000,000.00	3,164,356.00	5,200,000.00	-		NON-COVID EXPENDITURES
230501					ACQUISITION OF NON TANGIBLE ASSETS	48,000,000.00	30,000,000.00	31,000,000.00	109,000,000.00	3,164,356.00	5,200,000.00	-		NON-COVID EXPENDITURES
23050101	70560	000900000010301	02101	50610801	RESEARCH AND DEVELOPMENT (COVID-19 RESPONSIVE ACTIVITY)	40,000,000.00	15,000,000.00	15,000,000.00		1,000,000.00			40,000,000.00	COVID EXPENDITURES
23050103	70560	000900000010302	02101	50610801	MONITORING AND EVALUATION	8,000,000.00	5,000,000.00	6,000,000.00	19,000,000.00	2,164,356.00	5,200,000.00			NON-COVID EXPENDITURES
23050104	70560		02101	50610801	ANNIVERSARIES/CELEBRATIONS		10,000,000.00	10,000,000.00	20,000,000.00					NON-COVID EXPENDITURES
MDA SUMMARY														
					PERSONNEL COSTS	914,794,403.00	914,794,402.84	914,794,402.84	2,744,383,208.68	0.00	0.00	0.00		
					OVERHEAD COSTS	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	4,500,000,000.00	631,689,392.00	712,490,000.00	232,255,000.00		
					CAPITAL EXPENDITURE	3,313,332,423.00	250,000,000.00	300,000,000.00	3,863,332,423.00	43,164,356.00	18,900,000.00	35,000,000.00		
					TOTAL	5,728,126,826.00	2,664,794,402.84	2,714,794,402.84	11,107,715,631.68	674,853,748.00	731,390,000.00	267,255,000.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 053500200100

NAME OF MDA: BAYELSA STATE PARKS AND GARDENS

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3 YEAR 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	515,457,104.00	515,457,104.00	515,457,104.00	1,546,371,312.00	419,060,103.00	59,224,713.00	59,224,713.00		
21					PERSONNEL COST	365,457,104.00	365,457,104.00	365,457,104.00	1,096,371,312.00	384,225,390.00	24,390,000.00	24,390,000.00		ESSENTIAL EXPENDITURES
21010101	70560		02101	50610801	SALARY	357,417,104.00	357,417,104.00	357,417,104.00	1,072,251,312.00	359,835,390.00	-	-		ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	8,040,000.00	8,040,000.00	8,040,000.00	24,120,000.00	24,390,000.00	24,390,000.00	24,390,000.00		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	8,040,000.00	8,040,000.00	8,040,000.00	-	24,390,000.00	-	-		ESSENTIAL EXPENDITURES
21020101	70560				NON REGULAR ALLOWANCES	-	-	-	-	16,260,000.00	-	-		ESSENTIAL EXPENDITURES
21020102	70560		02101	50610801	MEDICAL ALLOWANCE	8,040,000.00	8,040,000.00	8,040,000.00	-	8,130,000.00	-	-		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00	34,834,713.00	34,834,713.00	34,834,713.00		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	3,000,000.00	-	-		NON-COVID EXPENDITURES
22020101	70560		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	1,000,000.00				NON-COVID EXPENDITURES
22020102	70560		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,000,000.00				NON-COVID EXPENDITURES
22020103	70560		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				-	1,000,000.00				NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	3,500,000.00	-	-		NON-COVID EXPENDITURES
22020201	70560		02101	50610801	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00				NON-COVID EXPENDITURES
22020202	70560		02101	50610801	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00				NON-COVID EXPENDITURES
22020203	70560		02101	50610801	INTERNET ACCESS CHARGES	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00				NON-COVID EXPENDITURES
22020205	70560		02101	50610801	WATER RATES				-	500,000.00				NON-COVID EXPENDITURES
22020206	70560		02101	50610801	SEWAGE CHARGES				-	500,000.00				NON-COVID EXPENDITURES
22020207	70560		02101	50610801	LEASED COMMUNICATION LINES(S)				-	500,000.00				NON-COVID EXPENDITURES
22020208	70560		02101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL				-	500,000.00				NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00	10,334,713.00	-	-		NON-COVID EXPENDITURES
22020301	70560		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,500,000.00				NON-COVID EXPENDITURES
22020302	70560		02101	50610801	BOOKS				-	1,000,000.00				NON-COVID EXPENDITURES
22020303	70560		02101	50610801	NEWSPAPERS				-	500,000.00				NON-COVID EXPENDITURES
22020304	70560		02101	50610801	MAGAZINES & PERIODICALS				-	500,000.00				NON-COVID EXPENDITURES
22020305	70560		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	500,000.00				NON-COVID EXPENDITURES
22020307	70560		02101	50610801	DRUGS/LABORATORY/MEDICAL SUPPLIES				-	2,000,000.00				NON-COVID EXPENDITURES
22020308	70560		02101	50610801	FIELD & CAMPING MATERIALS SUPPLIES				-	834,713.00				NON-COVID EXPENDITURES
22020309	70560		02101	50610801	UNIFORMS & OTHER CLOTHING	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	500,000.00				NON-COVID EXPENDITURES
22020310	70560		02101	50610801	TEACHING AIDS / INSTRUCTION MATERIALS				-	500,000.00				NON-COVID EXPENDITURES

22020311	70560		02101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES					-	2,500,000.00				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	97,000,000.00	97,000,000.00	97,000,000.00	291,000,000.00	6,000,000.00		-	-		NON-COVID EXPENDITURES
22020401	70560		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,000,000.00					NON-COVID EXPENDITURES
22020402	70560		02101	50610801	MAINTENANCE OF OFFICE FURNITURE				-	500,000.00					NON-COVID EXPENDITURES
22020404	70560		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS				-	500,000.00					NON-COVID EXPENDITURES
22020405	70560		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS				-	1,500,000.00					NON-COVID EXPENDITURES
22020406	70560		02101	50610801	OTHER MAINTENANCE SERVICES	70,000,000.00	70,000,000.00	70,000,000.00	210,000,000.00	500,000.00					NON-COVID EXPENDITURES
22020411	70560		02101	50610801	MAINTENANCE OF COMMUNICATION EQUIPMENTS				-	500,000.00					NON-COVID EXPENDITURES
22020412	70560		02101	50610801	MAINTENANCE OF MARKETS/PUBLIC PLACES	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00	1,500,000.00					NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	2,500,000.00		-	-		NON-COVID EXPENDITURES
22020601	70560		02101	50610801	SECURITY SERVICES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	500,000.00					NON-COVID EXPENDITURES
22020602	70560		02101	50610801	OFFICE RENT	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	1,000,000.00					NON-COVID EXPENDITURES
22020604	70560		02101	50610801	SECURITY VOTE (INCLUDING OPERATIONS)				-	500,000.00					NON-COVID EXPENDITURES
22020605	70560		02101	50610801	CLEANING & FUMIGATION SERVICES				-	500,000.00					NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	3,850,000.00	950,000.00	950,000.00	5,750,000.00	3,000,000.00		-	-		NON-COVID EXPENDITURES
22020801	70560		02101	50610801	MOTOR VEHICLE FUEL COST	1,000,000.00			1,000,000.00	1,000,000.00					NON-COVID EXPENDITURES
22020802	70560		02101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST	1,400,000.00	400,000.00	400,000.00	2,200,000.00	1,000,000.00					NON-COVID EXPENDITURES
22020803	70560		02101	50610801	PLANT / GENERATOR FUEL COST	1,450,000.00	550,000.00	550,000.00	2,550,000.00	1,000,000.00					NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	650,000.00	554,713.00	554,713.00	1,759,426.00	1,000,000.00		-	-		NON-COVID EXPENDITURES
22020901	70560		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	450,000.00	354,713.00	354,713.00	1,159,426.00	800,000.00					NON-COVID EXPENDITURES
22020902	70560		02101	50610801	INSURANCE PREMIUM				-	200,000.00					NON-COVID EXPENDITURES
22020904	70560		02101	50610801	OTHER CRF BANK CHARGES	200,000.00	200,000.00	200,000.00	600,000.00						NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	24,000,000.00	24,000,000.00	24,000,000.00	72,000,000.00	5,000,000.00		-	-		NON-COVID EXPENDITURES
22021001	70560		02101	50610801	REFRESHMENT & MEALS				-	1,000,000.00					NON-COVID EXPENDITURES
22021002	70560		02101	50610801	HONORARIUM & SITTING ALLOWANCE				-	500,000.00					NON-COVID EXPENDITURES
22021003	70560		02101	50610801	PUBLICITY & ADVERTISEMENTS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	500,000.00					NON-COVID EXPENDITURES
22021007	70560		02101	50610801	WELFARE PACKAGES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	1,000,000.00					NON-COVID EXPENDITURES
					ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00					NON-COVID EXPENDITURES
22021014	70560		02101	50610801	ADMINISTRATION	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00					NON-COVID EXPENDITURES
22021021	70560		02101	50610801	SPECIAL DAYS/CELEBRATIONS	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	1,000,000.00					NON-COVID EXPENDITURES
MDA SUMMARY															
					PERSONNEL COSTS	365,457,104.00	365,457,104.00	365,457,104.00	1,096,371,312.00	384,225,390.00		24,390,000.00		24,390,000.00	
					OVERHEAD COSTS	150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00	34,834,713.00		34,834,713.00		34,834,713.00	
					CAPITAL EXPENDITURE										
					TOTAL	515,457,104.00	515,457,104.00	515,457,104.00	1,546,371,312.00	419,060,103.00		59,224,713.00		59,224,713.00	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 053505300100

NAME OF MDA: BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3 YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2021	O/W COVID-RESPONSIVE (IN 2021 APPROVED BUDGET)	COVID RESPONSIVE/NON-COVID RESPONSIVE
1					REVENUE	50,400,000.00	51,000,000.00	48,800,000.00	148,000,000.00	12,852,000.00	-	-		
12					INDEPENDENT REVENUE	50,400,000.00	51,000,000.00	48,800,000.00	148,000,000.00	12,852,000.00	-	-		
1202					NON-TAX REVENUE	50,400,000.00	51,000,000.00	48,800,000.00	148,000,000.00	12,852,000.00	-	-		
120204					FEES - GENERAL	50,000,000.00	50,000,000.00	48,000,000.00	148,000,000.00	12,852,000.00	-	-	0	
12020449					BUSINESS/TRADE OPERATING FEES	50,000,000.00	50,000,000.00	48,000,000.00	148,000,000.00	12,852,000.00				
120205					FINES - GENERAL	400,000.00	1,000,000.00	800,000.00	2,200,000.00	-	-	-	0	
12020501					FINES/PENALTIES	400,000.00	1,000,000.00	800,000.00	2,200,000.00					
2					EXPENDITURES	2,141,382,800.84	2,141,382,800.84	2,141,382,800.84	-	1,419,599,097.20	1,656,880,090.04	-		
21					PERSONNEL COST	2,021,382,800.84	2,021,382,800.84	2,021,382,800.84	6,064,148,402.52	1,379,271,161.00	1,577,735,090.04	-		ESSENTIAL EXPENDITURES
21010101	70560		02101	50610801	SALARY	1,852,353,563.84	1,852,353,563.84	1,852,353,563.84	5,557,060,691.52	1,217,901,161.00	1,412,405,090.04	0		ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	169,029,237.00	169,029,237.00	169,029,237.00	507,087,711.00	161,370,000.00	165,330,000.00	-		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	169,029,237.00	169,029,237.00	169,029,237.00	507,087,711.00	161,370,000.00	165,330,000.00	0		ESSENTIAL EXPENDITURES
21020101	70560		02101	50610801	NON REGULAR ALLOWANCES	115,074,876.00	115,074,876.00	115,074,876.00	345,224,628.00	107,580,000.00	110,220,000.00	0		ESSENTIAL EXPENDITURES
21020102	70560		02101	50610801	MEDICAL ALLOWANCE	53,954,361.00	53,954,361.00	53,954,361.00	161,863,083.00	53,790,000.00	55,110,000.00	0		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	120,000,000.00	120,000,000.00	120,000,000.00	9,000,000.00	40,327,936.20	79,145,000.00	-		NON-COVID EXPENDITURES

220201					TRAVEL& TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00	2,145,000.00	0		NON-COVID EXPENDITURES
22020101	70560		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	2,145,000.00			NON-COVID EXPENDITURES
22020102	70560		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
220203					MATERIALS & SUPPLIES - GENERAL	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	3,480,000.00	-	0		NON-COVID EXPENDITURES
22020301	70560		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	2,000,000.00				NON-COVID EXPENDITURES
22020306	70560		02101	50610801	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00					NON-COVID EXPENDITURES
22020309	70560		02101	50610801	UNIFORMS & OTHER CLOTHING	500,000.00	500,000.00	500,000.00	1,500,000.00	1,480,000.00				NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	3,000,000.00	-	0		NON-COVID EXPENDITURES
22020401	70560		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	2,000,000.00				NON-COVID EXPENDITURES
22020405	70560		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
220206					OTHER SERVICES - GENERAL	103,000,000.00	103,000,000.00	103,000,000.00	309,000,000.00	26,327,936.20	68,000,000.00	0		NON-COVID EXPENDITURES
22020605	70560		02101	50610801	CLEANING & FUMIGATION SERVICES	103,000,000.00	103,000,000.00	103,000,000.00	309,000,000.00	26,327,936.20	68,000,000.00			NON-COVID EXPENDITURES
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	-	0		NON-COVID EXPENDITURES
22020703	70560		02101	50610801	LEGAL SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00				NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,500,000.00	9,000,000.00	0		NON-COVID EXPENDITURES
22020801	70560		02101	50610801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00				NON-COVID EXPENDITURES
22020802	70560		02101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST						9,000,000.00			NON-COVID EXPENDITURES
22020803	70560		02101	50610801	PLANT / GENERATOR FUEL COST					500,000.00				NON-COVID EXPENDITURES
220209					FINANCIAL CHARGES - GENERAL	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	520,000.00	-	0		NON-COVID EXPENDITURES
22020901	70560		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	520,000.00				NON-COVID EXPENDITURES
220210	70560				MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	2,500,000.00	-	0		NON-COVID EXPENDITURES
22021001	70560		02101	50610801	REFRESHMENT & MEALS	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00				NON-COVID EXPENDITURES
22021002	70560		02101	50610801	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00				NON-COVID EXPENDITURES
22021003	70560		02101	50610801	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00				NON-COVID EXPENDITURES
22021007	70560		02101	50610801	WELFARE PACKAGES	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00				NON-COVID EXPENDITURES

MDA SUMMARY														
					PERSONNEL COSTS	2,021,382,800.84	2,021,382,800.84	2,021,382,800.84	6,064,148,402.52	1,379,271,161.00	1,577,735,090.04	-		
					OVERHEAD COSTS	120,000,000.00	120,000,000.00	120,000,000.00	360,000,000.00	40,327,936.20	79,145,000.00	-		
					CAPITAL EXPENDITURE									
					TOTAL	2,141,382,800.84	2,141,382,800.84	2,141,382,800.84	6,424,148,402.52	1,419,599,097.20	1,656,880,090.04			

BAYELSA STATE GOVERNMENT OF NIGERIA														
ADMINISTRATIVE CODE: 055100100100					NAME OF MDA: MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3 YEAR 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	3,458,647,429.00	4,458,647,428.84	5,458,647,428.84	13,375,942,286.68	4,179,082,553.25	185,883,966.66	131,999,678.00		
21					PERSONNEL COST	398,647,429.00	398,647,428.84	398,647,428.84	1,195,942,286.68	639,827,868.00	161,793,066.66	129,899,678.00		ESSENTIAL EXPENDITURES
21010101	70131		02101	50610801	SALARY	316,855,226.00	316,855,225.84	316,855,225.84	950,565,677.68					ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	81,792,203.00	81,792,203.00	81,792,203.00	245,376,609.00	-	-	-		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	81,792,203.00	81,792,203.00	81,792,203.00	245,376,609.00	-	-	-		ESSENTIAL EXPENDITURES
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	74,217,842.00	74,217,842.00	74,217,842.00	222,653,526.00	-	-	-		ESSENTIAL EXPENDITURES
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	7,574,361.00	7,574,361.00	7,574,361.00	22,723,083.00	-	-	-		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	31,821,159.29	4,740,000.00	2,100,000.00		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	6,200,000.00	6,200,000.00	6,200,000.00	18,600,000.00	2,213,600.00	550,000.00	200,000.00		NON-COVID EXPENDITURES
22020101	70620		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	2,200,000.00	2,200,000.00	2,200,000.00	6,600,000.00	213,600.00				NON-COVID EXPENDITURES
22020102	70620		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	2,000,000.00	550,000.00	200,000.00		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	525,000.00	525,000.00	525,000.00	1,575,000.00	1,342,579.64		185,000.00		NON-COVID EXPENDITURES
22020201	70620		02101	50610801	ELECTRICITY CHARGES	300,000.00	300,000.00	300,000.00	900,000.00	1,036,000.00		110,000.00		NON-COVID EXPENDITURES
22020202	70620		02102	50610801	TELEPHONE CHARGES				-	36,000.00				NON-COVID EXPENDITURES
22020203	70620		02101	50610801	INTERNET ACCESS CHARGES	30,000.00	30,000.00	30,000.00	90,000.00	200,000.00		30,000.00		NON-COVID EXPENDITURES
22020204	70620		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	75,000.00	75,000.00	75,000.00	225,000.00					NON-COVID EXPENDITURES
22020205	70620		02101	50610801	WATER RATES	20,000.00	20,000.00	20,000.00	60,000.00	10,079.64		30,000.00		NON-COVID EXPENDITURES
22020206	70620		02101	50610801	SEWAGE CHARGES	100,000.00	100,000.00	100,000.00	300,000.00	60,500.00		15,000.00		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	2,225,000.00	2,225,000.00	2,225,000.00	6,675,000.00	1,494,000.00	600,000.00	1,155,000.00		NON-COVID EXPENDITURES
22020301	70620		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,348,000.00	600,000.00	1,085,000.00		NON-COVID EXPENDITURES

22020302	70620		02101	50610801	BOOKS	135,000.00	135,000.00	135,000.00	405,000.00				NON-COVID EXPENDITURES
22020303	70620		02101	50610801	NEWSPAPERS	30,000.00	30,000.00	30,000.00	90,000.00	19,600.00		10,000.00	NON-COVID EXPENDITURES
22020304	70620		02101	50610801	MAGAZINES & PERIODICALS	30,000.00	30,000.00	30,000.00	90,000.00				NON-COVID EXPENDITURES
22020305	70620		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	30,000.00	30,000.00	30,000.00	90,000.00	14,400.00			NON-COVID EXPENDITURES
22020306	70620		02101	50610801	PRINTING OF SECURITY DOCUMENTS				-	12,000.00			NON-COVID EXPENDITURES
22020309	70620		02101	50610801	UNIFORMS & OTHER CLOTHING				-	100,000.00		60,000.00	NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	9,400,000.00	9,400,000.00	9,400,000.00	28,200,000.00	3,728,400.00	300,000.00	340,000.00	NON-COVID EXPENDITURES
22020401	70620		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	436,000.00		150,000.00	NON-COVID EXPENDITURES
22020402	70620		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	500,000.00	1,500,000.00	424,000.00		100,000.00	NON-COVID EXPENDITURES
22020404	70620		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	500,000.00	1,500,000.00	9,600.00			NON-COVID EXPENDITURES
22020405	70620		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,828,800.00	300,000.00		NON-COVID EXPENDITURES
22020406	70620		02101	50610801	OTHER MAINTENANCE SERVICES	400,000.00	400,000.00	400,000.00	1,200,000.00	530,000.00			NON-COVID EXPENDITURES
22020413	70620		02101	50610801	MINOR ROAD MAINTENANCE	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	500,000.00		90,000.00	NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	4,400,000.00		-	NON-COVID EXPENDITURES
22020501	70620		02101	50610801	LOCAL TRAINING	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	4,400,000.00			NON-COVID EXPENDITURES
22020502	70620		02101	50610801	INTERNATIONAL TRAINING				-				NON-COVID EXPENDITURES
220206					OTHER SERVICES - GENERAL	550,000.00	550,000.00	550,000.00	1,650,000.00	384,000.00		85,000.00	NON-COVID EXPENDITURES
22020601	70620		02101	50610801	SECURITY SERVICES	150,000.00	150,000.00	150,000.00	450,000.00	72,000.00			NON-COVID EXPENDITURES
22020605	70620		02101	50610801	CLEANING & FUMIGATION SERVICES	400,000.00	400,000.00	400,000.00	1,200,000.00	312,000.00		85,000.00	NON-COVID EXPENDITURES
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	800,000.00	800,000.00	800,000.00	2,400,000.00	1,440,000.00	-	-	NON-COVID EXPENDITURES
22020703	70620		02101	50610801	LEGAL SERVICES	800,000.00	800,000.00	800,000.00	2,400,000.00	1,440,000.00			NON-COVID EXPENDITURES
220208					FUEL & LUBRICANTS - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	3,084,000.00	300,000.00	-	NON-COVID EXPENDITURES
22020801	70620		02101	50610801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,036,000.00			NON-COVID EXPENDITURES
22020803	70620		02101	50610801	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	2,048,000.00	300,000.00		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	19,300,000.00	19,300,000.00	19,300,000.00	57,900,000.00	8,524,000.00	2,990,000.00	135,000.00	NON-COVID EXPENDITURES
22021001	70620		02101	50610801	REFRESHMENT & MEALS	800,000.00	800,000.00	800,000.00	2,400,000.00	540,000.00	540,000.00	75,000.00	NON-COVID EXPENDITURES
22021002	70620		02101	50610801	HONORARIUM & SITTING ALLOWANCE	700,000.00	700,000.00	700,000.00	2,100,000.00	345,600.00	345,600.00		NON-COVID EXPENDITURES
22021003	70620		02101	50610801	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,624,000.00			NON-COVID EXPENDITURES
22021007	70620		02101	50610801	WELFARE PACKAGES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,144,000.00	300,000.00	60,000.00	NON-COVID EXPENDITURES
22021014	70620		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	500,000.00	1,500,000.00	620,000.00			NON-COVID EXPENDITURES
22021022	70620		02101	50610801	GOVERNMENT STRATEGIC ACTIVITY	500,000.00	500,000.00	500,000.00	1,500,000.00	480,000.00			NON-COVID EXPENDITURES
22021024	70620		02101	50610801	BURIAL LOGISTICS	9,000,000.00	9,000,000.00	9,000,000.00	27,000,000.00	1,850,400.00			NON-COVID EXPENDITURES
22021026	70620		02101	50610801	TOWN HALL MEETINGS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,512,000.00	1,804,400.00		NON-COVID EXPENDITURES
22021028	70620		02101	50610801	CONFLICT RESOLUTION	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00				NON-COVID EXPENDITURES
22021031	70620		02101	50610801	MARRIAGE CEREMONY SUPPORT	700,000.00	700,000.00	700,000.00	2,100,000.00	360,000.00			NON-COVID EXPENDITURES
22021038	70620		02101	50610801	CHRISTMAS DECORATION	100,000.00	100,000.00	100,000.00	300,000.00	48,000.00			NON-COVID EXPENDITURES
2204					GRANTS AND CONTRIBUTIONS GENERAL	11,000,000.00	11,000,000.00	11,000,000.00	33,000,000.00	5,210,579.65	-	-	NON-COVID EXPENDITURES
220401					LOCAL GRANTS AND CONTRIBUTIONS	11,000,000.00	11,000,000.00	11,000,000.00	33,000,000.00	5,210,579.65	-	-	NON-COVID EXPENDITURES
22040109	70620		02101	50610801	GRANTS TO COMMUNITIES/NGOs	11,000,000.00	11,000,000.00	11,000,000.00	33,000,000.00	5,210,579.65			NON-COVID EXPENDITURES
23					CAPITAL EXPENDITURE	3,000,000,000.00	4,000,000,000.00	5,000,000,000.00	12,000,000,000.00	3,507,433,525.96	19,350,900.00	-	NON-COVID EXPENDITURES
2301					FIXED ASSETS PURCHASED	86,500,000.00	620,000,000.00	736,000,000.00	1,442,500,000.00	553,000,000.00	19,350,900.00	-	NON-COVID EXPENDITURES
230101					PURCHASE OF FIXED ASSETS - GENERAL	86,500,000.00	620,000,000.00	736,000,000.00	1,442,500,000.00	553,000,000.00	19,350,900.00	-	NON-COVID EXPENDITURES
23010105	70620	001300000010104	02101	50610801	PURCHASE OF MOTOR VEHICLES		25,000,000.00	25,000,000.00	50,000,000.00	20,000,000.00			NON-COVID EXPENDITURES
23010106	70620	000200000040102	02101	50610801	PURCHASE OF VANS		40,000,000.00	40,000,000.00	80,000,000.00				NON-COVID EXPENDITURES
23010107	70620	000600000030103	02101	50610801	PURCHASE OF TRUCKS		350,000,000.00	450,000,000.00	800,000,000.00				NON-COVID EXPENDITURES
23010108	70620	001300000010104	02101	50610801	PURCHASE OF BUSES		30,000,000.00	30,000,000.00	60,000,000.00				NON-COVID EXPENDITURES
23010109	70620	001300000010104	02101	50610801	PURCHASE OF SEA BOATS	1,500,000.00	40,000,000.00	40,000,000.00	81,500,000.00	5,000,000.00			NON-COVID EXPENDITURES
23010112	70620		02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	3,000,000.00	4,000,000.00	9,000,000.00	5,000,000.00	2,960,000.00		NON-COVID EXPENDITURES
23010113	70620		02101	50610801	PURCHASE OF COMPUTERS	1,000,000.00	3,000,000.00	4,000,000.00	8,000,000.00	2,000,000.00			NON-COVID EXPENDITURES
23010114	70620		02101	50610801	PURCHASE OF COMPUTER PRINTERS		1,000,000.00	1,000,000.00	2,000,000.00				NON-COVID EXPENDITURES
23010115	70620		02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES		2,000,000.00	2,000,000.00	4,000,000.00	1,000,000.00			NON-COVID EXPENDITURES
23010119	70620	000200000020114	02101	50610801	PURCHASE OF POWER GENERATING SET				-	10,000,000.00			NON-COVID EXPENDITURES
23010122	70620				PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000.00			50,000,000.00	500,000,000.00	12,410,900.00		NON-COVID EXPENDITURES
23010123	70620	000600000030102	02101	50610801	PURCHASE OF FIRE FIGHTING EQUIPMENT	10,000,000.00	20,000,000.00	30,000,000.00	60,000,000.00	10,000,000.00	3,980,000.00		NON-COVID EXPENDITURES
23010124	70620		02101	50610801	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000.00	100,000,000.00	100,000,000.00	220,000,000.00				NON-COVID EXPENDITURES
23010140	70620		02101	50610801	PURCHASE OF OFFICE EQUIPMENT	2,000,000.00	6,000,000.00	10,000,000.00	18,000,000.00				NON-COVID EXPENDITURES
2302					CONSTRUCTION / PROVISION	2,881,000,000.00	3,060,000,000.00	3,910,000,000.00	9,851,000,000.00	2,806,498,012.98	-	-	NON-COVID EXPENDITURES
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,881,000,000.00	3,060,000,000.00	3,910,000,000.00	9,851,000,000.00	2,806,498,012.98	-	-	NON-COVID EXPENDITURES

23020101	70620	00130000010105	02101	50610801	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	37,000,000.00	463,000,000.00	563,000,000.00	1,063,000,000.00					NON-COVID EXPENDITURES
23020102	70620		02101	50610801	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				-	149,781,250.00				NON-COVID EXPENDITURES
23020103	70620		02101	50610801	CONSTRUCTION / PROVISION OF ELECTRICITY	60,000,000.00	200,000,000.00	200,000,000.00	460,000,000.00					NON-COVID EXPENDITURES
23020105	70620		02101	50610801	CONSTRUCTION / PROVISION OF WATER FACILITIES	60,000,000.00	150,000,000.00	150,000,000.00	360,000,000.00					NON-COVID EXPENDITURES
23020110	70620	00060000030101	02101	50610801	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	74,000,000.00	150,000,000.00	200,000,000.00	424,000,000.00	100,000,000.00				NON-COVID EXPENDITURES
23020114	70620	00030000020102	02101	50610801	CONSTRUCTION / PROVISION OF ROADS	150,000,000.00	1,000,000,000.00	1,700,000,000.00	2,850,000,000.00	56,716,762.98				NON-COVID EXPENDITURES
23020118	70620	00030000020103	02101	50610801	CONSTRUCTION / PROVISION OF INFRASTRUCTURE (COVID-19 RESPONSIVE ACTIVITY)	2,500,000,000.00	1,097,000,000.00	1,097,000,000.00	4,694,000,000.00	2,500,000,000.00			1,400,000,000.00	COVID EXPENDITURES
2303					REHABILITATION / REPAIRS	29,000,000.00	293,000,000.00	317,000,000.00	639,000,000.00	118,863,750.06	-	-		NON-COVID EXPENDITURES
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	29,000,000.00	293,000,000.00	317,000,000.00	639,000,000.00	118,863,750.06	-	-		NON-COVID EXPENDITURES
23030101	70620	00030000020401	02101	50610801	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5,000,000.00	160,000,000.00	160,000,000.00	325,000,000.00	43,614,583.35				NON-COVID EXPENDITURES
23030103	70620		02101	50610801	REHABILITATION / REPAIRS - HOUSING				-	19,624,583.35				NON-COVID EXPENDITURES
23030104	70620	00030000020403	02101	50610801	REHABILITATION / REPAIRS - WATER FACILITIES	1,000,000.00	60,000,000.00	85,000,000.00	146,000,000.00	19,624,583.36				NON-COVID EXPENDITURES
23030106	70620	00030000020101	02101	50610801	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		18,000,000.00	20,000,000.00	38,000,000.00					NON-COVID EXPENDITURES
23030109	70620	00060000030101	02101	50610801	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	20,000,000.00	50,000,000.00	46,000,000.00	116,000,000.00	30,000,000.00				NON-COVID EXPENDITURES
23030115	70620		02101	50610801	REHABILITATION / REPAIRS - WATER-WAY				-	6,000,000.00				NON-COVID EXPENDITURES
23030127	70620	0013000010106	02101	50610801	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	3,000,000.00	5,000,000.00	6,000,000.00	14,000,000.00					NON-COVID EXPENDITURES
2305					OTHER CAPITAL PROJECTS	3,500,000.00	27,000,000.00	37,000,000.00	67,500,000.00	29,071,762.92	-	-		NON-COVID EXPENDITURES
230501					ACQUISITION OF NON TANGIBLE ASSETS	3,500,000.00	27,000,000.00	37,000,000.00	67,500,000.00	29,071,762.92	-	-		NON-COVID EXPENDITURES
23050101	70620	00020000040101	02101	50610801	RESEARCH AND DEVELOPMENT	500,000.00	2,000,000.00	2,000,000.00	4,500,000.00	5,000,000.00				NON-COVID EXPENDITURES
23050102	70620				COMPUTER SOFTWARE ACQUISITION				-					NON-COVID EXPENDITURES
23050103	70620	00020000040102	02101	50610801	MONITORING AND EVALUATION	2,000,000.00	15,000,000.00	20,000,000.00	37,000,000.00	5,000,000.00				NON-COVID EXPENDITURES
23050104	70620	00020000040103	02101	50610801	ANNIVERSARIES/CELEBRATIONS	1,000,000.00	10,000,000.00	15,000,000.00	26,000,000.00					NON-COVID EXPENDITURES
23050126	70620		02101	50610801	GOVERNANCE AND INSTITUTIONAL REFORMS				-	19,071,762.92				NON-COVID EXPENDITURES
					DETAILS									
					NEW PROJECTS									
		00060000030102	02101	50610801	Purchase of Fire Fighting Equipment	15,000,000.00	15,000,000.00	15,000,000.00						
			02101	50610801	Purchase of Office Furniture and Fitting	2,000,000.00	2,000,000.00	2,000,000.00						
			02101	50610801	Purchase of Computers	4,000,000.00	3,000,000.00	4,000,000.00						
		00020000020114	02101	50610801	Purchase of Power Generating Set	10,000,000.00								
230201					CONSTRUCTION/PROVISION OF FIXED ASSETS-GENERAL									
					ON-GOING PROJECTS									
		00060000030107	02101	50610709	Completion of Fire Service at Amassoma	100,000,000.00	100,000,000.00	100,000,000.00						
		00060000030108	02101	50610709	Rehabilitation of Fire Fighting Station at Yenagoa city	30,000,000.00	30,000,000.00	30,000,000.00						
		00030000020403	02101	50610709	Construction of Micro Water Project	32,000,000.00	32,000,000.00	32,000,000.00						
			02101	50610709	Construction of Office Building (RDA secretariat)	300,000,000.00	300,000,000.00	300,000,000.00						
					NEW PROJECTS									
		00060000030101	02101	50610709	Construction of Standard Fire Fighting Station (Opolo)	300,000,000.00	300,000,000.00	30,000,000.00						
			02101		Construction of Hotel Blocks building (Sagbama, Adagbabiri, Polaku, Bassambiri & Ayakoro)	600,000,000.00	600,000,000.00	600,000,000.00						
			02101	50610709	Electrification project (Ogbogoro, YELGA)	100,000,000.00	100,000,000.00	100,000,000.00						
			02101	506201	Construction of Micro Water (Idema, BALGA)	50,000,000.00	50,000,000.00	50,000,000.00						
			02101	5061079	Construction of Micro Water (Ogbogoro, YELGA)	50,000,000.00	50,000,000.00	50,000,000.00						
			02101	506107	Construction of Internal Concrete Walkway (Ondewari, Korokorosei, Ayama SILGA)	60,000,000.00	60,000,000.00	60,000,000.00						

			02101	506204	Construction of Internal Concrete Walkway (Ockiya Iwokiri NELGA)	20,000,000.00	20,000,000.00	2,000,000.00						
			02101	506302	Construction of Internal Concrete Walkway (Isampou EKELGA)	20,000,000.00	20,000,000.00	20,000,000.00						
			02101	5061079	Construction of Internal Concrete Walkway (Ogbogoro YELGA)	20,000,000.00	20,000,000.00	20,000,000.00						
			02101	506201	Construction of Internal Concrete Walkway (Idema BALGA)	20,000,000.00	20,000,000.00	20,000,000.00						
		00030000020402	02101	50610709	Rehabilitation of Corpers Lodge	160,000,000.00	160,000,000.00	160,000,000.00						
230501					ACQUISITION OF NON-TANGIBLE ASSETS									
23050101	70140	00020000040101	02101	50610801	Research and Development	2,000,000.00	2,000,000.00	2,000,000.00						
23050103	70140	00020000040102	02101	50610801	Monitoring and Evaluation	10,000,000.00	15,000,000.00	20,000,000.00						
23050104	70140	00020000040103	02101	50610801	Anniversaries/ Celebration	5,000,000.00	10,000,000.00	15,000,000.00						
					ON-GOING PROJECTS									
					MDA SUMMARY									
					PERSONNEL COSTS	398,647,429.00	398,647,428.84	398,647,428.84	1,195,942,286.68	639,827,868.00	161,793,066.66	129,899,678.00		
					OVERHEAD COSTS	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	31,821,159.29	4,740,000.00	2,100,000.00		
					CAPITAL EXPENDITURE	3,000,000,000.00	4,000,000,000.00	5,000,000,000.00	12,000,000,000.00	3,507,433,525.96	19,350,900.00	0.00		
					TOTAL	3,458,647,429.00	4,458,647,428.84	5,458,647,428.84	13,375,942,286.68	4,179,082,553.25	185,883,966.66	131,999,678.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 055100100200

NAME OF MDA: TRADITIONAL RULERS COUNCIL

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 APPROVED BUDGET	2022 APPROVED BUDGET	2023 APPROVED BUDGET	TOTAL 3 YEAR 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	127,394,856.00	127,394,856.00	127,394,856.00	382,184,568.00	72,803,649.27	39,951,764.30	78,587,371.21		
21					PERSONNEL COST	27,394,856.00	27,394,856.00	27,394,856.00	82,184,568.00	25,075,947.00	18,924,028.50	12,427,371.21		ESSENTIAL EXPENDITURES
21010101	70131		02101	50610801	SALARY	26,554,856.00	26,554,856.00	26,554,856.00	79,664,568.00	24,295,947.00	18,249,028.50	12,027,371.21		ESSENTIAL EXPENDITURES
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	840,000.00	840,000.00	840,000.00	2,520,000.00	780,000.00	675,000.00	400,000.00		ESSENTIAL EXPENDITURES
210201					ALLOWANCES	840,000.00	840,000.00	840,000.00	2,520,000.00	780,000.00	675,000.00	400,000.00		ESSENTIAL EXPENDITURES
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	840,000.00	840,000.00	840,000.00	2,520,000.00	780,000.00	675,000.00	400,000.00		ESSENTIAL EXPENDITURES
2202					OVERHEAD COST	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	47,727,702.27	21,027,735.80	66,160,000.00		NON-COVID EXPENDITURES
220201					TRAVEL& TRANSPORT - GENERAL	35,000,000.00	35,000,000.00	35,000,000.00	105,000,000.00	15,000,000.00	7,950,000.00	37,400,000.00		NON-COVID EXPENDITURES
22020101	70620		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,000,000.00		5,500,000.00		NON-COVID EXPENDITURES
22020102	70620		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	33,000,000.00	33,000,000.00	33,000,000.00	99,000,000.00	14,000,000.00	7,950,000.00	31,900,000.00		NON-COVID EXPENDITURES
220202					UTILITIES - GENERAL	500,000.00	500,000.00	500,000.00	1,500,000.00	327,702.27	95,760.80	600,000.00		NON-COVID EXPENDITURES
22020201	70620		02101	50610801	ELECTRICITY CHARGES	500,000.00	500,000.00	500,000.00	1,500,000.00	327,702.27	95,760.80	400,000.00		NON-COVID EXPENDITURES
22020204					SATELLITE BROADCASTING ACCESS CHARGES				-			200,000.00		NON-COVID EXPENDITURES
220203					MATERIALS & SUPPLIES - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,100,000.00	-	680,000.00		NON-COVID EXPENDITURES
22020301	70620		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	800,000.00		680,000.00		NON-COVID EXPENDITURES
22020305	70620		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	500,000.00	1,500,000.00	300,000.00				NON-COVID EXPENDITURES
22020306	70620		02101	50610801	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	500,000.00	1,500,000.00					NON-COVID EXPENDITURES
220204					MAINTENANCE SERVICES - GENERAL	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00	4,000,000.00	250,000.00	2,800,000.00		NON-COVID EXPENDITURES
22020401	70620		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				-	1,000,000.00	250,000.00			NON-COVID EXPENDITURES
22020402	70620		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		450,000.00		NON-COVID EXPENDITURES
22020403	70620		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,500,000.00		1,000,000.00		NON-COVID EXPENDITURES
22020404	70620		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00				NON-COVID EXPENDITURES
22020405	70620		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00		950,000.00		NON-COVID EXPENDITURES
22020406	70620		02101	50610801	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	500,000.00	1,500,000.00			400,000.00		NON-COVID EXPENDITURES
220205					TRAINING - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00	-	-		NON-COVID EXPENDITURES
22020501	70620		02101	50610801	LOCAL TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	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	500,000.00	-	500,000.00		NON-COVID EXPENDITURES
22020601	70620		02101	50610801	SECURITY SERVICES	500,000.00	500,000.00	500,000.00	1,500,000.00					NON-COVID EXPENDITURES
22020605	70620		02101	50610801	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00		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	800,000.00	-	730,000.00		NON-COVID EXPENDITURES
22020801	70620		02101	50610801	MOTOR VEHICLE FUEL COST				-			100,000.00		NON-COVID EXPENDITURES

22020803	70620		02101	50610801	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	800,000.00		630,000.00		NON-COVID EXPENDITURES
220210					MISCELLANEOUS EXPENSES GENERAL	56,000,000.00	56,000,000.00	56,000,000.00	168,000,000.00	25,500,000.00	12,731,975.00	23,450,000.00		NON-COVID EXPENDITURES
22021001	70620		02101	50610801	REFRESHMENT & MEALS				-			450,000.00		NON-COVID EXPENDITURES
22021002	70620		02101	50610801	HONORARIUM & SITTING ALLOWANCE	32,000,000.00	32,000,000.00	32,000,000.00	96,000,000.00	14,000,000.00	7,500,000.00	15,000,000.00		NON-COVID EXPENDITURES
22021003	70620		02101	50610801	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	500,000.00	231,975.00			NON-COVID EXPENDITURES
22021007	70620		02101	50610801	WELFARE PACKAGES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	1,000,000.00		8,000,000.00		NON-COVID EXPENDITURES
22021021	70620		02101	50610801	SPECIAL DAYS/CELEBRATIONS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00					NON-COVID EXPENDITURES
22021024	70620		02101	50610801	BURIAL LOGISTICS	16,000,000.00	16,000,000.00	16,000,000.00	48,000,000.00	10,000,000.00	5,000,000.00			NON-COVID EXPENDITURES
MDA SUMMARY														
					PERSONNEL COSTS	27,394,856.00	27,394,856.00	27,394,856.00	82,184,568.00	25,075,947.00	18,924,028.50	12,427,371.21		
					OVERHEAD COSTS	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	47,727,702.27	21,027,735.80	66,160,000.00		
					CAPITAL EXPENDITURE									
					TOTAL	127,394,856.00	127,394,856.00	127,394,856.00	382,184,568.00	72,803,649.27	39,951,764.30	78,587,371.21		

KEY

- 1
- Summary Report not part of the Budget figures
- 2
- Budget line Items that needs to be corrected