

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

ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2					EXPENDITURES	7,726,104,941.00	7,944,545,521.00	7,936,630,646.00	23,607,281,108.00			
21					PERSONNEL COST	226,104,941.00	444,545,520.00	436,630,644.00	631,577,112.00			
21010101					SALARY	210,525,704.00	210,525,704.00	210,525,704.00	631,577,112.00			
21010102					OVER TIME PAYMENTS							
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES							
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	15,579,237.00	234,019,816.00	226,104,940.00	-			
210201					ALLOWANCES	15,579,237.00	234,019,816.00	226,104,940.00				
21020101	70133		2101	50610801	NON REGULAR ALLOWANCES	7,914,876.00	226,104,940.00					
21020102					MEDICAL ALLOWANCE	7,664,361.00	7,914,876.00	226,104,940.00				
2202					OVERHEAD COST	7,000,000,000.00	7,000,000,001.00	7,000,000,002.00	21,000,000,003.00	7,880,000,000.00	-	-
220201					TRAVEL& TRANSPORT - GENERAL	1,500,000,000.00	1,500,000,001.00	1,500,000,002.00	4,500,000,003.00	3,000,000,000.00	-	-
22020102	70133		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	3,000,000,000.00	2,000,000,000.00		
22020104	70133		2101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	500,000,000.00	500,000,001.00	500,000,002.00	1,500,000,003.00	1,000,000,000.00		
220202					UTILITIES - GENERAL	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	36,000,000.00	-	-
22020201	70133		2101	50610801	ELECTRICITY CHARGES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	12,000,000.00		
22020202	70133		2101	50610801	TELEPHONE CHARGES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	2,000,000.00		
22020203	70133		2101	50610801	INTERNET ACCESS CHARGES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	12,000,000.00		
22020204	70133		2101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	10,000,000.00		
220203					MATERIALS & SUPPLIES - GENERAL	373,000,000.00	373,000,000.00	373,000,000.00	1,119,000,000.00	413,000,000.00	-	-
22020301	70133		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	300,000,000.00		
22020302	70133		2101	50610801	BOOKS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,000,000.00		
22020303	70133		2101	50610801	NEWSPAPERS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,000,000.00		
22020304	70133		2101	50610801	MAGAZINES & PERIODICALS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,000,000.00		
22020305	70133		2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	2,800,000.00	2,800,000.00	2,800,000.00	8,400,000.00	2,000,000.00		
22020306	70133		2101	50610801	PRINTING OF SECURITY DOCUMENTS	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00			
22020307	70133		2101	50610801	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	3,000,000.00		
22020308	70133		2101	50610801	FIELD & CAMPING MATERIALS SUPPLIES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	3,000,000.00		

22020309	70133		2101	50610801	UNIFORMS & OTHER CLOTHING	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	2,000,000.00		
22020311	70133		2101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES	150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00	100,000,000.00		
220204					MAINTENANCE SERVICES - GENERAL	270,000,000.00	270,000,000.00	270,000,000.00	810,000,000.00	250,000,000.00	-	-
22020401	70133		2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	50,000,000.00		
22020402	70133		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	30,000,000.00		
22020403	70133		2101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	100,000,000.00		
22020404	70133		2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	10,000,000.00		
22020405	70133		2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	20,000,000.00		
22020406	70133		2101	50610801	OTHER MAINTENANCE SERVICES	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	30,000,000.00		
22020408	70133		2101	50610801	MAINTENANCE OF SEA BOATS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	5,000,000.00		
22020411	70133		2101	50610801	MAINTENANCE OF COMMUNICATION EQUIPMENTS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	5,000,000.00		
220205					TRAINING - GENERAL	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	5,000,000.00	-	-
22020502	70133		2101	50610801	INTERNATIONAL TRAINING	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	5,000,000.00		
220206					OTHER SERVICES - GENERAL	2,030,000,000.00	2,030,000,000.00	2,030,000,000.00	6,090,000,000.00	1,915,000,000.00	-	-
22020602	70133		2101	50610801	OFFICE RENT	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00			
22020604	70133		2101	50610801	SECURITY VOTE (INCLUDING OPERATIONS)	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	6,000,000,000.00	1,900,000,000.00		
22020605	70133		2101	50610801	CLEANING & FUMIGATION SERVICES	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	15,000,000.00		
220208					FUEL & LUBRICANTS - GENERAL	262,000,000.00	262,000,000.00	262,000,000.00	786,000,000.00	200,000,000.00	-	-
22020801	70133		2101	50610801	MOTOR VEHICLE FUEL COST	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	100,000,000.00		
22020803	70133		2101	50610801	PLANT / GENERATOR FUEL COST	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	80,000,000.00		
22020806	70133		2101	50610801	COOKING GAS/FUEL COST	12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00	20,000,000.00		
220209					FINANCIAL CHARGES - GENERAL	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	48,000,000.00	-	-
22020901	70133		2101	50610801	BANK CHARGES (OTHER THAN INTEREST)	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	48,000,000.00		
220210					MISCELLANEOUS EXPENSES GENERAL	2,485,000,000.00	2,485,000,000.00	2,485,000,000.00	7,455,000,000.00	2,013,000,000.00	-	-
22021001	70133		2101	50610801	REFRESHMENT & MEALS	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	100,000,000.00		

22021003	70133		2101	50610801	PUBLICITY & ADVERTISEMENTS	600,000,000.00	600,000,000.00	600,000,000.00	1,800,000,000.00	300,000,000.00		
22021004	70133		2101	50610801	MEDICAL EXPENSES-LOCAL	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	7,000,000.00		
22021006	70133		2101	50610801	POSTAGES & COURIER SERVICES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	6,000,000.00		
22021007	70133		2101	50610801	WELFARE PACKAGES	790,000,000.00	790,000,000.00	790,000,000.00	2,370,000,000.00	550,000,000.00		
22021019	70133		2101	50610801	MEDICAL EXPENSES-INTERNATIONAL	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	50,000,000.00		
22021021	70133		2101	50610801	SPECIAL DAYS/CELEBRATIONS	700,000,000.00	700,000,000.00	700,000,000.00	2,100,000,000.00	1,000,000,000.00		
22021024	70133		2101	50610801	BURIAL LOGISTICS	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00			
22021027	70133		2101	50610801	PRaise NIGHT/ THANKSGIVING	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00			
22021031	70133		2101	50610801	MARRIAGE CEREMONY SUPPORT	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00			
22021034	70133		2101	50610801	VIP HOSTING	45,000,000.00	45,000,000.00	45,000,000.00	135,000,000.00			
22021038	70133		2101	50610801	CHRISTMAS DECORATION	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00			
23					CAPITAL EXPENDITURE	500,000,000.00	500,000,000.00	500,000,000.00	1,500,000,000.00	47,500,000.00	-	-
2301					FIXED ASSETS PURCHASED	500,000,000.00	500,000,000.00	500,000,000.00	1,500,000,000.00	47,500,000.00	-	-
230101					PURCHASE OF FIXED ASSETS - GENERAL	500,000,000.00	500,000,000.00	500,000,000.00	1,500,000,000.00	47,500,000.00	-	-
23010108	70133		2101	50610801	PURCHASE OF BUSES				-	10,000,000.00		
23010112	70133		2101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	10,000,000.00		
23010113	70133		2101	50610801	PURCHASE OF COMPUTERS	80,000,000.00	80,000,000.00	80,000,000.00	240,000,000.00	7,500,000.00		
23010114	70133		2101	50610801	PURCHASE OF COMPUTER PRINTERS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	10,000,000.00		
23010115	70133		2101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	3,000,000.00		
23010117	70133		2101	50610801	PURCHASE OF SHREDDING MACHINES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	1,000,000.00		
23010118	70133		2101	50610801	PURCHASE OF SCANNERS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00			
23010119	70133		2101	50610801	PURCHASE OF POWER GENERATING SET	165,000,000.00	165,000,000.00	165,000,000.00	495,000,000.00			
23010120	70133		2101	50610801	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	6,000,000.00		
MDA SUMMARY												
					PERSONNEL COSTS	210,525,704.00			631,577,112.00		-	
					OVERHEAD COSTS	7,000,000,000.00	7,000,000,001.00	7,000,000,002.00	21,000,000,003.00	7,880,000,000.00	-	
					CAPITAL EXPENDITURE	500,000,000.00	500,000,000.00	500,000,000.00	1,500,000,000.00	47,500,000.00		
					TOTAL	7,710,525,704.00	7,500,000,001.00	7,500,000,002.00	23,131,577,115.00	7,927,500,000.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 01110010020

NAME OF MDA: DEPUTY GOVERNOR'S OFFICE

ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2					EXPENDITURES							
21					PERSONNEL COST	28,336,614.00	28,336,614.00	28,336,614.00	85,009,842.00	59,397,000.00	41,036,116.57	-
21010101	70131		2101	50610801	SALARY	27,616,614.00	27,616,614.00	27,616,614.00	82,849,842.00	57,567,278.00	40,181,116.57	
21010102					OVER TIME PAYMENTS							
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES							
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	720,000.00	720,000.00	720,000.00	2,160,000.00	1,830,000.00	-	
210201					ALLOWANCES	720,000.00	720,000.00	720,000.00	2,160,000.00	1,830,000.00	-	
21020101					NON REGULAR ALLOWANCES							
21020102					MEDICAL ALLOWANCE	720,000.00	720,000.00	720,000.00	2,160,000.00	1,830,000.00		
2202					OVERHEAD COST	1,300,000,000.00	1,300,000,000.00	1,300,000,000.00	3,900,000,000.00	700,000,000.00		
220201					TRAVEL & TRANSPORT - GENERAL	440,000,000.00	440,000,000.00	440,000,000.00	1,320,000,000.00	353,000,000.00	188,675,000.00	185,675,000.00
22020101	70131		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020102	70131		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000,000.00	400,000,000.00	400,000,000.00	1,200,000,000.00	300,000,000.00	185,675,000.00	182,675,000.00
22020104	70131		2101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	50,000,000.00		
220202					UTILITIES - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	3,500,000.00	-	-
22020202	70131		2101	50610801	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00		
22020206	70131		2101	50610801	SEWAGE CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00		
22020208	70131		2101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00		
220203					MATERIALS & SUPPLIES - GENERAL	23,500,000.00	23,500,000.00	23,500,000.00	70,500,000.00	7,500,000.00	5,140,000.00	400,000.00
22020301	70131		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	5,000,000.00	5,000,000.00	400,000.00
22020303	70131		2101	50610801	NEWSPAPERS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	140,000.00	
22020305	70131		2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00			
22020309	70131		2101	50610801	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,500,000.00		
22020311	70131		2101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00			
220204					MAINTENANCE SERVICES - GENERAL	70,000,000.00	70,000,000.00	70,000,000.00	210,000,000.00	50,000,000.00	28,646,000.00	-
22020401	70131		2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	10,000,000.00	10,000,000.00	
22020402	70131		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00		
22020406	70131		2101	50610801	OTHER MAINTENANCE SERVICES	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	20,000,000.00	18,646,000.00	
220205					TRAINING - GENERAL	310,000,000.00	310,000,000.00	310,000,000.00	930,000,000.00	18,000,000.00	440,000.00	-
22020501	70131		2101	50610801	LOCAL TRAINING	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	3,000,000.00	440,000.00	
22020502	70131		2101	50610801	INTERNATIONAL TRAINING	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	15,000,000.00		

220206					OTHER SERVICES - GENERAL	110,000,000.00	110,000,000.00	110,000,000.00	330,000,000.00	50,000,000.00	50,000,000.00	-
22020601	70131		2101	50610801	SECURITY SERVICES	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	50,000,000.00	50,000,000.00	
22020605	70131		2101	50610801	CLEANING & FUMIGATION SERVICES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00			
220210					MISCELLANEOUS EXPENSES GENERAL	342,500,000.00	342,500,000.00	342,500,000.00	1,027,500,000.00	217,000,000.00	128,404,290.00	-
22021001	70131		2101	50610801	REFRESHMENT & MEALS	120,000,000.00	120,000,000.00	120,000,000.00	360,000,000.00	80,000,000.00	29,567,000.00	
22021002	70131		2101	50610801	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00			
22021003	70131		2101	50610801	PUBLICITY & ADVERTISEMENTS	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	30,000,000.00	30,000,000.00	
22021004	70131		2101	50610801	MEDICAL EXPENSES-LOCAL	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00			
22021007	70131		2101	50610801	WELFARE PACKAGES	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	50,000,000.00	47,337,290.00	
22021019	70131		2101	50610801	MEDICAL EXPENSES-INTERNATIONAL	32,500,000.00	32,500,000.00	32,500,000.00	97,500,000.00	28,000,000.00		
22021021	70131		2101	50610801	SPECIAL DAYS/CELEBRATIONS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	5,000,000.00	1,500,000.00	
22021022	70131		2101	50610801	GOVERNMENT STRATEGIC ACTIVITY	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	20,000,000.00	
22021026	70131		2101	50610801	TOWN HALL MEETINGS	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00			
22021027	70131		2101	50610801		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00		

MDA SUMMARY												
					PERSONNEL COSTS	28,336,614.00	28,336,614.00	28,336,614.00	85,009,842.00	59,397,000.00	41,036,116.57	0.00
					OVERHEAD COSTS	1,300,000,000.00	1,300,000,000.00	1,300,000,000.00	3,900,000,000.00	700,000,000.00	0.00	0.00
					CAPITAL EXPENDITURE				0.00			
					TOTAL	1,328,336,614.00	1,328,336,614.00	1,328,336,614.00	3,985,009,842.00	759,397,000.00	41,036,116.57	0.00

BAYELSA STATE OF NIGERIA

ADMINISTRATIVE CODE: 011100100300

NAME OF MDA: PRINCIPAL EXECUTIVE SECRETARY

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2020 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2202					OVERHEAD COST	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	81,000,000.00	-	-
220201					TRAVEL & TRANSPORT - GENERAL	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	9,000,000.00	-	-
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00			
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	5,000,000.00		
22020104					INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				-	4,000,000.00		
220203					MATERIALS & SUPPLIES - GENERAL	80,000,000.00	80,000,000.00	80,000,000.00	240,000,000.00	49,000,000.00	-	-
22020301					OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	43,000,000.00		
22020302					BOOKS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00			
22020305					PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	2,000,000.00		
22020311					FOOD STUFF / CATERING MATERIALS SUPPLIES				-	4,000,000.00		
220204					MAINTENANCE SERVICES - GENERAL	-	-	-	-	19,000,000.00	-	-

22020401					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				-	5,000,000.00		
22020402					MAINTENANCE OF OFFICE FURNITURE				-	8,000,000.00		
22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				-	2,000,000.00		
22020406					OTHER MAINTENANCE SERVICES				-	4,000,000.00		
220205					TRAINING - GENERAL	-	-	-	-	4,000,000.00	-	
22020502					INTERNATIONAL TRAINING				-	4,000,000.00		

MDA SUMMARY PES

					PERSONNEL COSTS							
					OVERHEAD COSTS	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	81,000,000.00	0.00	
					CAPITAL EXPENDITURE							
					TOTAL	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	81,000,000.00	0.00	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 01110020200

NAME OF MDA: S.A POLITICAL MATTERS.

ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2					EXPENDITURES	1,715,343,704.00	1,700,270,000.00	1,700,270,000.00	5,115,883,704.00	270,000.00	1,547,290,000.00	4,000,270,000.00
21					PERSONNEL COST	15,343,704.00	270,000.00	270,000.00	15,883,704.00	270,000.00	270,000.00	270,000.00
21010101					SALARY	15,073,704.00	15,073,704.00	15,073,704.00	45,221,112.00			
21010102					OVER TIME PAYMENTS							
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES							
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	270,000.00	270,000.00	270,000.00	810,000.00	270,000.00	270,000.00	270,000.00
210201					ALLOWANCES	270,000.00	270,000.00	270,000.00	810,000.00	270,000.00	270,000.00	270,000.00
21020101					NON REGULAR ALLOWANCES							
21020102					MEDICAL ALLOWANCE	270,000.00	270,000.00	270,000.00	810,000.00	270,000.00	270,000.00	270,000.00
2202					OVERHEAD COST	1,700,000,000.00	1,700,000,000.00	1,700,000,000.00	5,100,000,000.00	-	1,547,020,000.00	4,000,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	-	154,150,000.00	811,950,000.00
22020102	70131		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00		154,150,000.00	811,950,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	-	-	-	-	-	1,000,000.00
22020301	70131		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES				-			1,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	-	-	-	-	-	880,000.00
22020402	70131		2101	50610801	MAINTENANCE OF OFFICE FURNITURE				-			880,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	1,600,000,000.00	1,600,000,000.00	1,600,000,000.00	4,800,000,000.00	-	1,392,870,000.00	624,260,000.00
22021001	70131		2101	50610801	REFRESHMENT & MEALS	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00			54,110,000.00

22021002	70131		2101	50610801	HONORARIUM & SITTING ALLOWANCE	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00		630,750,000.00	250,000.00
22021003	70131		2101	50610801	PUBLICITY & ADVERTISEMENTS	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00			34,000,000.00
22021004	70131		2101	50610801	MEDICAL EXPENSES-LOCAL				-			6,250,000.00
22021007	70131		2101	50610801	WELFARE PACKAGES	300,000,000.00	300,000,000.00	300,000,000.00	900,000,000.00			2,200,000.00
22021019	70131		2101	50610801	MEDICAL EXPENSES-INTERNATIONAL				-			3,200,000.00
22021021	70131		2101	50610801	SPECIAL DAYS/CELEBRATIONS				-			700,000.00
22021024	70131		2101	50610801	BURIAL LOGISTICS	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00		6,000,000.00	6,000,000.00
22021026	70131		2101	50610801	TOWN HALL MEETINGS	600,000,000.00	600,000,000.00	600,000,000.00	1,800,000,000.00		697,120,000.00	41,800,000.00
22021033	70131		2101	50610801	SUMMIT/CONFERENCE HOSTING	-	-	-	-		59,000,000.00	226,000,000.00

MDA SUMMARY												
					PERSONNEL COSTS	15,343,704.00	270,000.00	270,000.00	15,883,704.00	270,000.00	270,000.00	270,000.00
					OVERHEAD COSTS	1,700,000,000.00	1,700,000,000.00	1,700,000,000.00	5,100,000,000.00	0.00	1,547,020,000.00	4,000,000,000.00
					CAPITAL EXPENDITURE							
					TOTAL	1,715,343,704.00	1,700,270,000.00	1,700,270,000.00	5,115,883,704.00	270,000.00	1,547,290,000.00	4,000,270,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE:011100202700 **NAME OF MDA: SA SECURITY**

ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2020 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2019	ACTUAL REVENUE/EXPENDITURE 2018
2202					OVERHEAD COST	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00	12,000,000,000.00	7,880,000,000.00	-	-
220201					TRAVEL & TRANSPORT - GENERAL	96,000,000.00	96,000,000.00	96,000,000.00	288,000,000.00	3,000,000,000.00	0	0
22020101	70133		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00			
22020102	70133		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	2,000,000,000.00		
22020103	70133		2101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	26,000,000.00	26,000,000.00	26,000,000.00	78,000,000.00			
22020104					INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				-	1,000,000,000.00		
220202						-	-	-	-	36,000,000.00	0	0
22020201	70133		2101	50610801	ELECTRICITY CHARGES				-	12,000,000.00		
22020202	70133		2101	50610801	TELEPHONE CHARGES				-	2,000,000.00		
22020203	70133		2101	50610801	INTERNET ACCESS CHARGES				-	12,000,000.00		
22020204	70133		2101	50610801	SATELLITE BROADCASTING ACCESS CHARGES				-	10,000,000.00		
220203					MATERIALS & SUPPLIES - GENERAL	340,000,000.00	340,000,000.00	340,000,000.00	1,020,000,000.00	413,000,000.00	0	0
22020301	70133		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000,000.00	300,000,000.00	300,000,000.00	900,000,000.00	300,000,000.00		
22020302	70133		2101	50610801	BOOKS				-	1,000,000.00		
22020303	70133		2101	50610801	NEWSPAPERS				-	1,000,000.00		
22020304	70133		2101	50610801	MAGAZINES & PERIODICALS				-	1,000,000.00		

22020305	70133		2101	50610801	PRINTING OF NON SECURITY DOCUMENTS				-	2,000,000.00		
22020307	70133		2101	50610801	DRUGS/LABORATORY/MEDICAL SUPPLIES				-	3,000,000.00		
22020308	70133		2101	50610801	FIELD & CAMPING MATERIALS SUPPLIES				-	3,000,000.00		
22020309	70133		2101	50610801	UNIFORMS & OTHER CLOTHING				-	2,000,000.00		
22020311	70133		2101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	100,000,000.00		
220204					MAINTENANCE SERVICES - GENERAL	214,000,000.00	214,000,000.00	214,000,000.00	642,000,000.00	250,000,000.00	0	0
22020401	70133		2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00		
22020402	70133		2101	50610801	MAINTENANCE OF OFFICE FURNITURE				-	30,000,000.00		
22020403	70133		2101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				-	100,000,000.00		
22020404	70133		2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	10,000,000.00		
22020405	70133		2101	50610801	MAINTENANCE OF PLANTS/GENERATORS				-	20,000,000.00		
22020406	70133		2101	50610801	OTHER MAINTENANCE SERVICES				-	30,000,000.00		
22020408	70133		2101	50610801	MAINTENANCE OF SEA BOATS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	5,000,000.00		
22020411	70133		2101	50610801	MAINTENANCE OF COMMUNICATION EQUIPMENTS	104,000,000.00	104,000,000.00	104,000,000.00	312,000,000.00	5,000,000.00		
220205					TRAINING - GENERAL	-	-	-	-	5,000,000.00	0	0
22020502	70133		2101	50610801	INTERNATIONAL TRAINING				-	5,000,000.00		
220206					OTHER SERVICES - GENERAL	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	9,000,000,000.00	1,915,000,000.00	0	0
22020604	70133		2101	50610801	SECURITY VOTE (INCLUDING OPERATIONS). COMPLIANCE MONITORING ON COVID-19 PROTOCOLS	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	9,000,000,000.00	1,900,000,000.00		
22020605	70133		2101	50610801	CLEANING & FUMIGATION SERVICES				-	15,000,000.00		
220208					FUEL & LUBRICANTS - GENERAL	-	-	-	-	200,000,000.00	0	0
22020801	70133		2101	50610801	MOTOR VEHICLE FUEL COST				-	100,000,000.00		
22020803	70133		2101	50610801	PLANT / GENERATOR FUEL COST				-	80,000,000.00		
22020806	70133		2101	50610801	COOKING GAS/FUEL COST				-	20,000,000.00		
220209					FINANCIAL CHARGES - GENERAL	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	48,000,000.00	0	0
22020901	70133		2101	50610801	BANK CHARGES (OTHER THAN INTEREST)	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	48,000,000.00		
220210					MISCELLANEOUS EXPENSES GENERAL	250,000,000.00	250,000,000.00	250,000,000.00	750,000,000.00	2,013,000,000.00	0	0
22021001	70133		2101	50610801	REFRESHMENT & MEALS	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	100,000,000.00		
22021003	70133		2101	50610801	PUBLICITY & ADVERTISEMENTS				-	300,000,000.00		
22021004	70133		2101	50610801	MEDICAL EXPENSES-LOCAL				-	7,000,000.00		
22021006	70133		2101	50610801	POSTAGES & COURIER SERVICES				-	6,000,000.00		
22021007	70133		2101	50610801	WELFARE PACKAGES	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	550,000,000.00		

22021019	70133		2101	50610801	MEDICAL EXPENSES- INTERNATIONAL				-	50,000,000.00		
22021021	70133		2101	50610801	SPECIAL DAYS/CELEBRATIONS	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	1,000,000,000.00		
23					CAPITAL EXPENDITURE	2,000,000,000.00	2,800,000,000.00	2,800,000,000.00	7,600,000,000.00	47,500,000.00	-	-
2301					FIXED ASSETS PURCHASED	2,000,000,000.00	2,800,000,000.00	2,800,000,000.00	7,600,000,000.00	47,500,000.00	0	0
230101					PURCHASE OF FIXED ASSETS - GENERAL	2,000,000,000.00	2,800,000,000.00	2,800,000,000.00	7,600,000,000.00	47,500,000.00	0	0
23010101	70133	13000000101	2101	50610801	PURCHASE / ACQUISITION OF LAND	80,000,000.00	80,000,000.00	80,000,000.00	240,000,000.00			
23010105	70133	13000000101	2101	50610801	PURCHASE OF MOTOR VEHICLES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00			
23010108	70133	13000000101	2101	50610801	PURCHASE OF BUSES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00		
23010112	70133	13000000101	2101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	10,000,000.00		
23010113	70133	13000000101	2101	50610801	PURCHASE OF COMPUTERS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	7,500,000.00		
23010114	70133	13000000101	2101	50610801	PURCHASE OF COMPUTER PRINTERS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00		
23010115	70133	13000000101	2101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	3,000,000.00		
23010117	70133	13000000101	2101	50610801	PURCHASE OF SHREDDING MACHINES				-	1,000,000.00		
23010120	70133	13000000101	2101	50610801	PURCHASE OF Canteen / Kitchen Equipment				-	6,000,000.00		
23010132	70133	13000000101	2101	50610801	PURCHASE OF SECURITY EQUIPMENT	1,830,000,000.00	2,630,000,000.00	2,630,000,000.00	7,090,000,000.00			

MDA SUMMARY

					PERSONNEL COSTS						0.00
					OVERHEAD COSTS	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00	12,000,000,000.00		0.00
					CAPITAL EXPENDITURE	2,000,000,000.00	2,800,000,000.00	2,800,000,000.00	7,600,000,000.00		
					TOTAL	6,000,000,000.00	6,800,000,000.00	6,800,000,000.00	19,600,000,000.00		0.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011100200900

NAME OF MDA:TA TREASURY, ACCOUNTS & REVENUE

ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID- 19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2					EXPENDITURES	210,928,171.00	210,928,171.00	210,928,171.00	632,784,513.00	101,466,123.00	140,054,244.53	260,050,123.00
21					PERSONNEL COST	10,928,171.00	10,928,171.00	10,928,171.00	32,784,513.00	22,466,123.00	22,466,123.00	22,466,123.00
21010101	70131	130000010103	2101	50610801	SALARY	10,688,171.00	10,688,171.00	10,688,171.00	32,064,513.00	720,000.00	720,000.00	720,000.00
21010102					OVER TIME PAYMENTS							
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES							
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	240,000.00	240,000.00	240,000.00	720,000.00	720,000.00	720,000.00	720,000.00
210201	70133	130000010103	2101	50610801	ALLOWANCES	240,000.00	240,000.00	240,000.00	720,000.00	720,000.00	720,000.00	720,000.00
21020101					NON REGULAR ALLOWANCES							
21020102	70133	130000010103	2101	50610801	MEDICAL ALLOWANCE	240,000.00	240,000.00	240,000.00	720,000.00	720,000.00	720,000.00	720,000.00
2202					OVERHEAD COST	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	79,000,000.00	117,588,121.53	237,584,000.00

220201					TRAVEL & TRANSPORT - GENERAL	12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00	6,000,000.00	3,141,000.00	5,067,000.00
22020101	70451	130000010104	2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	2,000,000.00	-	975,000.00
22020102	70451	130000010104	2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	4,000,000.00	3,141,000.00	4,092,000.00
220202					UTILITIES - GENERAL	50,000.00	50,000.00	50,000.00	150,000.00	50,000.00	50,000.00	-
22020204	70830	130000010104	2101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	50,000.00	50,000.00	50,000.00	150,000.00	50,000.00	50,000.00	-
220203					MATERIALS & SUPPLIES - GENERAL	16,050,000.00	16,050,000.00	16,050,000.00	48,150,000.00	14,610,121.53	11,718,021.53	4,164,000.00
22020301	70133	130000010106	2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00	5,000,000.00	4,497,900.00	4,139,000.00
22020303	70830	130000010104	2101	50610801	NEWSPAPERS	50,000.00	50,000.00	50,000.00	150,000.00	50,000.00	50,000.00	-
22020305					PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	3,000,000.00	610,000.00	
22020306					PRINTING OF SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	6,000,000.00	6,000,000.00	
22020311	70133	130000010104	2101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	560,121.53	560,121.53	25,000.00
220204					MAINTENANCE SERVICES - GENERAL	24,000,000.00	24,000,000.00	24,000,000.00	72,000,000.00	19,000,000.00	11,419,100.00	42,693,000.00
22020401	70451	130000010104	2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	3,000,000.00	2,335,000.00	5,990,000.00
22020402	70133	130000010104	2101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00	1,200,000.00	7,327,000.00
22020404	70133	130000010104	2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00	5,000,000.00	4,997,600.00	9,548,000.00
22020405	70133	130000010104	2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	3,000,000.00	2,886,500.00	9,685,000.00
22020406	70133	130000010104	2101	50610801	OTHER MAINTENANCE SERVICES	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	4,000,000.00	-	6,696,000.00
22020411	70460	130000010104	2101	50610801	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00	-	3,447,000.00
220205					TRAINING - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	-	-	800,000.00
22020501	70150	130000010103	2101	50610801	LOCAL TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	1,000,000.00	800,000.00
220208					FUEL & LUBRICANTS - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	3,000,000.00	3,750,000.00	4,475,000.00
22020803	70431	130000010105	2101	50610801	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	3,000,000.00	3,750,000.00	4,475,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	143,900,000.00	143,900,000.00	143,900,000.00	431,700,000.00	36,339,878.47	87,510,000.00	180,385,000.00
22021001					REFRESHMENT & MEALS	500,000.00	500,000.00	500,000.00	1,500,000.00			
22021002	70331	130000010103	2101	50610801	HONORARIUM & SITTING ALLOWANCE	135,400,000.00	135,400,000.00	135,400,000.00	406,200,000.00	23,339,878.47	87,210,000.00	176,770,000.00
22021003	70331	130000010105	2101	50610801	PUBLICITY & ADVERTISEMENTS	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00	13,000,000.00	300,000.00	3,615,000.00
MDA SUMMARY												
					PERSONNEL COSTS	10,928,171.00	10,928,171.00	10,928,171.00	32,784,513.00	22,466,123.00	22,466,123.00	22,466,123.00
					OVERHEAD COSTS	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	79,000,000.00	117,588,121.53	237,584,000.00
					CAPITAL EXPENDITURE							
					TOTAL	210,928,171.00	210,928,171.00	210,928,171.00	632,784,513.00	101,466,123.00	140,054,244.53	260,050,123.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011100203000

NAME OF MDA: S. A. WOMEN MOBILIZATION.

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2202					OVERHEAD COST	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	24,359,969.23		30,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	3,000,000.00	-	15,000,000.00
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	-	15,000,000.00
22020102	70133		02102	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00	-	-
220202			02105	50610801	UTILITIES - GENERAL	500,000.00	500,000.00	500,000.00	1,500,000.00	1,000,000.00	-	-
22020204	70133		02109	50610801	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	200,000.00	600,000.00	500,000.00	-	-
22020205	70133		02110	50610801	WATER RATES	300,000.00	300,000.00	300,000.00	900,000.00	500,000.00	-	-
220203			02115	50610801	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	859,969.23	-	1,000,000.00
22020301	70133		02116	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	859,969.23	-	1,000,000.00
220204			02127	50610801	MAINTENANCE SERVICES - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	1,500,000.00	-	2,000,000.00
22020401	70133		02128	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT							
22020402	70133		02129	50610801	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	500,000.00	-	1,000,00-0.00
22020403	70133		02130	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				-			
22020404	70133		02131	50610801	MAINTENANCE OF OFFICE /IT EQUIPMENTS	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00	-	1,000,000.00
22020405	70133		02132	50610801	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00	-	-
220205			02142	50610801	TRAINING - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	2,000,000.00	-	5,000,000.00
22020501	70133		02143	50610801	LOCAL TRAINING	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	2,000,000.00		5,000,000.00
220208			02161	50610801	FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,500,000.00	-	-
22020801	70133		02162	50610801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	500,000.00	500,000.00	2,000,000.00	-	-
22020802	70133		02163	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00	-	-
220210			02173	50610801	MISCELLANEOUS EXPENSES GENERAL	16,000,000.00	16,000,000.00	16,000,000.00	48,000,000.00	12,500,000.00	300,000.00	20,300,000.00
22021001	70133		02174	50610801	REFRESHMENT & MEALS	500,000.00	500,000.00	500,000.00	1,500,000.00	2,500,000.00	-	300,000.00
22021002	70133		02175	50610801	HONORARIUM & SITTING ALLOWANCE				-			-
22021003	70133		02176	50610801	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	3,000,000.00	-	-
22021006	70133		02178	50610801	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00	-	-
22021007	70133		02179	50610801	WELFARE PACKAGES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	1,000,000.00	-	10,000,000.00
22021008	70133		02180	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	-	-	-
22021014	70133		02186	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00	300,000.00	-

22021021	70133		02190	50610801	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00	-	10,000,000.00
22021024	70133		02193	50610801	BURIAL LOGISTICS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	1,000,000.00	-	-
22021027	70133		02196	50610801	PRaise NIGHT/ THANKSGIVING	500,000.00	500,000.00	500,000.00	1,500,000.00	1,000,000.00	-	-
22021031	70133		02200	50610801	MARRIAGE CEREMONY SUPPORT	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	500,000.00	-	-
22021038	70133		02206	50610801	CHRISTMAS DECORATION	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	500,000.00	-	-

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

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011100204000

NAME OF MDA: S. A. YOUTH MOBILIZATION.

ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2202					OVERHEAD COST	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	24,359,969.23		30,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	3,000,000.00	-	15,000,000.00
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	-	15,000,000.00
22020102	70133		02102	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00	-	-
220202			02105	50610801	UTILITIES - GENERAL	500,000.00	500,000.00	500,000.00	1,500,000.00	1,000,000.00	-	-
22020204	70133		02109	50610801	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	200,000.00	600,000.00	500,000.00	-	-
22020205	70133		02110	50610801	WATER RATES	300,000.00	300,000.00	300,000.00	900,000.00	500,000.00	-	-
220203			02115	50610801	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	859,969.23	-	1,000,000.00
22020301	70133		02116	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	859,969.23	-	1,000,000.00
220204			02127	50610801	MAINTENANCE SERVICES - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	1,500,000.00	-	2,000,000.00
22020401	70133		02128	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT							
22020402	70133		02129	50610801	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	500,000.00	-	1,000,000.00
22020403	70133		02130	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				-			
22020404	70133		02131	50610801	MAINTENANCE OF OFFICE /IT EQUIPMENTS	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00	-	1,000,000.00
22020405	70133		02132	50610801	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00	-	-
220205			02142	50610801	TRAINING - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	2,000,000.00	-	5,000,000.00
22020501	70133		02143	50610801	LOCAL TRAINING	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	2,000,000.00		5,000,000.00
220208			02161	50610801	FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,500,000.00	-	-
22020801	70133		02162	50610801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	500,000.00	500,000.00	2,000,000.00	-	-

22020802	70133		02163	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00	-	-
220210			02173	50610801	MISCELLANEOUS EXPENSES GENERAL	16,000,000.00	16,000,000.00	16,000,000.00	48,000,000.00	12,500,000.00	300,000.00	20,300,000.00
22021001	70133		02174	50610801	REFRESHMENT & MEALS	500,000.00	500,000.00	500,000.00	1,500,000.00	2,500,000.00	-	300,000.00
22021002	70133		02175	50610801	HONORARIUM & SITTING ALLOWANCE				-			-
22021003	70133		02176	50610801	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	3,000,000.00	-	-
22021006	70133		02178	50610801	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00	-	-
22021007	70133		02179	50610801	WELFARE PACKAGES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	1,000,000.00	-	10,000,000.00
22021008	70133		02180	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	-	-	-
22021014	70133		02186	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00	300,000.00	-
22021021	70133		02190	50610801	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00	-	10,000,000.00
22021024	70133		02193	50610801	BURIAL LOGISTICS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	1,000,000.00	-	-
22021027	70133		02196	50610801	PRAISE NIGHT/ THANKSGIVING	500,000.00	500,000.00	500,000.00	1,500,000.00	1,000,000.00	-	-
22021031	70133		02200	50610801	MARRIAGE CEREMONY SUPPORT	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	500,000.00	-	-
22021038	70133		02206	50610801	CHRISTMAS DECORATION	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	500,000.00	-	-

MDA SUMMARY

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

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011100211700

NAME OF MDA: OFFICE OF THE CHIEF HISTORIAN/ARCHIVIST

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2202	70160				OVERHEAD COST	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	2,435,998.92		
220201	70160		02101	50610804	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00	800,000.00	-	-
22020101	70160		02101	50610804	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	400,000.00		
22020102	70160				LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	400,000.00		
22020103	70160				INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				-			
22020104	70160				INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				-			
220202	70160				UTILITIES - GENERAL	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00	-	-
22020201	70160		02101	50610804	ELECTRICITY CHARGES	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00		
22020202	70160				TELEPHONE CHARGES				-			
22020203	70160				INTERNET ACCESS CHARGES				-			
22020204	70160				SATELLITE BROADCASTING ACCESS CHARGES				-			

22020205	70160				WATER RATES					-			
22020206	70160				SEWAGE CHARGES					-			
22020207	70160				LEASED COMMUNICATION LINES(S)					-			
22020208	70160				SOFTWARE CHARGES/ LICENSE RENEWAL					-			
22020209	70160				WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE					-			
220203	70160		02101	50610804	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	1,135,993.92	-	-	
22020301	70160		02101	50610804	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	200,000.00	600,000.00	200,000.00			
22020302	70160		02101	50610804	BOOKS	350,000.00	350,000.00	350,000.00	1,050,000.00	300,000.00			
22020303	70160		02101	50610804	NEWSPAPERS	450,000.00	450,000.00	450,000.00	1,350,000.00	500,000.00			
22020304	70160				MAGAZINES & PERIODICALS					-			
22020305	70160				PRINTING OF NON SECURITY DOCUMENTS					-			
22020306	70160				PRINTING OF SECURITY DOCUMENTS					-			
22020307	70160		02101	50610804	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	135,993.92			
220209	70160		02101	50610804	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	50,000.00	150,000.00	10,000.00	-	-	
22020901	70160		02101	50610804	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	50,000.00	150,000.00	10,000.00			
22020902	70160				INSURANCE PREMIUM					-	400,000.00		
22020903	70160				LOSS ON FOREIGN EXCHANGE					-	200,000.00		
22020904	70160				OTHER CRF BANK CHARGES					-	200,000.00		
220210	70160		02101	50610804	MISCELLANEOUS EXPENSES GENERAL	2,400,000.00	2,400,000.00	2,400,000.00	7,200,000.00	-	-	-	
22021001	70160		02101	50610804	REFRESHMENT & MEALS	850,000.00	850,000.00	850,000.00	2,550,000.00				
22021002	70160		02101	50610804	HONORARIUM & SITTING ALLOWANCE	1,550,000.00	1,550,000.00	1,550,000.00	4,650,000.00				

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

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011100500100

NAME OF MDA: SUSTENABLE DEVELOPMENT GOALS (SDGs)

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2					EXPENDITURES	30,229,536.00	11,090,254.00	11,090,254.00	52,410,044.00	21,446,058.85		
21					PERSONNEL COST	20,229,536.00	1,090,254.00	1,090,254.00	22,410,044.00	16,574,071.00		
21010101	70131		02101	50610801	SALARY	19,139,282.00			19,139,282.00	15,603,817.00	-	-

2102					ALLOWANCES AND SOCIAL CONTRIBUTION	1,090,254.00	1,090,254.00	1,090,254.00	3,270,762.00	970,254.00	-	-
210201					ALLOWANCES	1,090,254.00	1,090,254.00	1,090,254.00	3,270,762.00	970,254.00	-	-
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	610,254.00	610,254.00	610,254.00	1,830,762.00	610,254.00	-	-
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	480,000.00	480,000.00	480,000.00	1,440,000.00	360,000.00	-	-
2202					OVERHEAD COST	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	4,871,987.85	-	-
220201					TRAVEL& TRANSPORT - GENERAL	9,000,000.00	9,000,000.00	9,000,000.00	27,000,000.00	2,500,000.00	-	-
22020101	70133		02101	50610801	TRAINING	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00			
22020102	70133		02101	50610801	OTHERS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	2,500,000.00		
220203					GENERAL	-	-	-	-	1,000,000.00	-	-
22020301	70133		02101	50610801	COMPUTER CONSUMABLES				-	1,000,000.00		
220205					TRAINING - GENERAL	-	-	-	-	1,371,987.85	-	-
22020501	70133		02101	50610801	LOCAL TRAINING				-	1,371,987.85		
220210					GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	-	-	-
22021007	70133		02101	50610801	WELFARE PACKAGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			

MDA SUMMARY

					PERSONNEL COSTS	20,229,536.00	1,090,254.00	1,090,254.00	22,410,044.00	16,574,071.00	0.00	0.00
					OVERHEAD COSTS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	4,871,987.85	0.00	0.00
					CAPITAL EXPENDITURE							
					TOTAL	30,229,536.00	11,090,254.00	11,090,254.00	52,410,044.00	21,446,058.85	0.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE:011100800100

NAME OF MDA:BAYELSA STATE EMERGENCY MANAGEMENT AGENCY

ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2202					OVERHEAD COST	300,000,000.00	300,000,000.00	300,000,000.00	900,000,000.00	246,899,392.34	6,020,000.00	50,118,000.00
220201					TRAVEL& TRANSPORT - GENERAL	48,000,000.00	48,000,000.00	48,000,000.00	144,000,000.00	45,000,000.00	2,620,000.00	13,208,000.00
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	9,000,000.00		1,404,000.00
22020102	70133		02102	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	19,000,000.00	19,000,000.00	19,000,000.00	57,000,000.00	30,000,000.00	2,620,000.00	8,604,000.00
22020103	70133				INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				-	3,000,000.00		
22020104	70133		02104	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	19,000,000.00	19,000,000.00	19,000,000.00	57,000,000.00	3,000,000.00		3,200,000.00
220203	70133		02115	50610801	MATERIALS & SUPPLIES - GENERAL	186,000,000.00	186,000,000.00	186,000,000.00	558,000,000.00	130,899,392.34	-	26,410,000.00
22020301	70133		02116	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00		6,360,000.00
22020308	70133		02123	50610801	FIELD & CAMPING MATERIALS SUPPLIES	180,000,000.00	180,000,000.00	180,000,000.00	540,000,000.00	124,899,392.34		19,500,000.00
22020309	70133		02124	50610801	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00		550,000.00

220204	70133		02127	50610801	MAINTENANCE SERVICES - GENERAL	14,000,000.00	14,000,000.00	14,000,000.00	42,000,000.00	16,000,000.00	-	3,500,000.00
22020402	70133		02129	50610801	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	3,000,000.00		
22020403	70133		02130	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				-			1,500,000.00
22020405	70133		02132	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		
22020406	70133		02133	50610801	OTHER MAINTENANCE SERVICES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00		2,000,000.00
220205	70133		02142	50610801	TRAINING - GENERAL	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	1,100,000.00	-
22020501	70133		02143	50610801	LOCAL TRAINING	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	1,100,000.00	
22020502	70133		02144	50610801	INTERNATIONAL TRAINING				-			
220206	70133		02145	50610801	OTHER SERVICES - GENERAL	22,000,000.00	22,000,000.00	22,000,000.00	66,000,000.00	25,000,000.00	2,300,000.00	4,000,000.00
22020601	70133		02146	50610801	SECURITY SERVICES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00	500,000.00	4,000,000.00
22020602	70133		02147	50610801	OFFICE RENT	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00	1,800,000.00	
22020605	70133		02150	50610801	CLEANING & FUMIGATION SERVICES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	5,000,000.00		
220210	70133		02173	50610801	MISCELLANEOUS EXPENSES GENERAL	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00	-	3,000,000.00
22021003	70133		02176	50610801	PUBLICITY & ADVERTISEMENTS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00		3,000,000.00
MDA SUMMARY												
					PERSONNEL COSTS							
					OVERHEAD COSTS	300,000,000.00	300,000,000.00	300,000,000.00	900,000,000.00	246,899,392.34	6,020,000.00	50,118,000.00
					CAPITAL EXPENDITURE							
					TOTAL	300,000,000.00	300,000,000.00	300,000,000.00	900,000,000.00	246,899,392.34	6,020,000.00	50,118,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011101000100

NAME OF MDA: DUE PROCESS BUREAU

ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2					EXPENDITURES	69,235,400.00	30,840,000.00	30,840,000.00	129,235,400.00	12,179,967.62	32,485,514.08	10,500,000.00
21					PERSONNEL COST	39,235,400.00	840,000.00	840,000.00	39,235,400.00	-	32,485,514.08	-
21010101	70131		02101	50610801	SALARY	38,395,400.00	38,395,400.00	38,395,400.00	115,186,200.00			
21010102					OVER TIME PAYMENTS							
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES							
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	840,000.00	840,000.00	840,000.00	2,520,000.00	-	-	-
210201					ALLOWANCES	840,000.00	840,000.00	840,000.00	2,520,000.00	-	-	-
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES							
21020102					MEDICAL ALLOWANCE	840,000.00	840,000.00	840,000.00	2,520,000.00			
2202					OVERHEAD COST	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	12,179,967.62		10,500,000.00
220201					TRAVEL& TRANSPORT - GENERAL	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	-	-	1,600,000.00

22020101					LOCAL TRAVEL & TRANSPORT: TRAINING					-			1,600,000.00
22020102	70133		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00				
220202					UTILITIES - GENERAL	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	-	9,000,000.00		7,300,000.00
22020203	70460		02101	50610801	INTERNET ACCESS CHARGES	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00		9,000,000.00		7,300,000.00
220203					MATERIALS & SUPPLIES - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	-	-		1,600,000.00
22020301	70133		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00				1,600,000.00
22020306	70133		02101	50610800	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00				
220205					TRAINING - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	-	-		-
22020501	70133		02101	50610800	LOCAL TRAINING	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00				
23					CAPITAL EXPENDITURE	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	-	-		-
2305					OTHER CAPITAL PROJECTS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	-	-		-
230501					ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	-	-		-
23050102	70460		02101	50610801	COMPUTER SOFTWARE ACQUISITION	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00				

MDA SUMMARY													
					PERSONNEL COSTS	39,235,400.00	840,000.00	840,000.00	40,915,400.00	0.00	32,485,514.08		0.00
					OVERHEAD COSTS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	12,179,967.62	0.00		10,500,000.00
					CAPITAL EXPENDITURE	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	0.00	0.00		0.00
					TOTAL	69,235,400.00	30,840,000.00	30,840,000.00	130,915,400.00	12,179,967.62	32,485,514.08		10,500,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA

MINISTRATIVE CODE: 011101300100

NAME OF MDA: SECRETARY TO THE STATE GOVERNME

ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2					EXPENDITURES	250,000,000.00	250,000,000.00	250,000,000.00	750,000,000.00	67,939,908.00	217,296,000.00	-
2202					OVERHEAD COST	250,000,000.00	250,000,000.00	250,000,000.00	750,000,000.00	67,939,908.00	217,296,000.00	-
220201					TRAVEL & TRANSPORT - GENERAL	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	9,000,000.00	17,580,000.00	-
22020101	70980		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	5,000,000.00	10,392,000.00	
22020102	70160		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	4,000,000.00	7,188,000.00	
220202					UTILITIES - GENERAL	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	7,150,000.00	7,150,000.00	-
22020201					ELECTRICITY CHARGES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00			
22020202	70160		2101	50610801	TELEPHONE CHARGES				-	150,000.00	150,000.00	
22020206	70150		2101	50610801	SEWAGE CHARGES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	7,000,000.00	7,000,000.00	
220203					MATERIALS & SUPPLIES - GENERAL	35,000,000.00	35,000,000.00	35,000,000.00	105,000,000.00	7,800,000.00	14,580,000.00	-
22020301	70160		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	6,500,000.00	13,280,000.00	
22020303					NEWSPAPERS				-	200,000.00	200,000.00	
22020304					MAGAZINES & PERIODICALS				-	100,000.00	100,000.00	

22020305	70160		2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	1,000,000.00	1,000,000.00	
220204					MAINTENANCE SERVICES - GENERAL	51,000,000.00	51,000,000.00	51,000,000.00	153,000,000.00	5,000,000.00	14,000,000.00	-
22020401	70451		2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	2,000,000.00	2,000,000.00	
22020402	70160		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	1,000,000.00	1,000,000.00	
22020403	70160		2101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	1,000,000.00	1,000,000.00	
22020404	70160		2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	1,000,000.00	
22020405	70160		2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00		9,000,000.00	
220205					TRAINING - GENERAL	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	-	2,000,000.00	-
22020501	70980		2101	50610801	LOCAL TRAINING	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00		2,000,000.00	
220208					FUEL & LUBRICANTS - GENERAL	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00	11,939,908.00	18,000,000.00	-
22020801	70432		2101	50610801	MOTOR VEHICLE FUEL COST				-	2,000,000.00	3,000,000.00	
22020802					OTHER TRANSPORT EQUIPMENT FUEL COST	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00			
22020803	70432		2101	50610801	PLANT / GENERATOR FUEL COST	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	9,939,908.00	15,000,000.00	
220209					FINANCIAL CHARGES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00	75,000,000.00	-
22020901	70112		2101	50610801	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00	75,000,000.00	
220210					MISCELLANEOUS EXPENSES GENERAL	68,000,000.00	68,000,000.00	68,000,000.00	204,000,000.00	26,550,000.00	68,986,000.00	-
22021001	70160		2101	50610801	REFRESHMENT & MEALS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	5,000,000.00	5,430,000.00	
22021002	70160		2101	50610801	HONORARIUM & SITTING ALLOWANCE	9,500,000.00	9,500,000.00	9,500,000.00	28,500,000.00		29,000,000.00	
22021003	70830		2101	50610801	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	1,000,000.00	1,000,000.00	
22021006	70160		2101	50610801	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	100,000.00	300,000.00	50,000.00	50,000.00	
22021007	71090		2101	50610801	WELFARE PACKAGES	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00	20,000,000.00	25,197,000.00	
22021014	70132		2101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	400,000.00	400,000.00	400,000.00	1,200,000.00	500,000.00	500,000.00	
22021021					SPECIAL DAYS/CELEBRATIONS				-		7,809,000.00	
22021024	70150		2101	50610801	BURIAL LOGISTICS	18,000,000.00	18,000,000.00	18,000,000.00	54,000,000.00			
MDA SUMMARY												
					PERSONNEL COSTS							
					OVERHEAD COSTS	250,000,000.00	250,000,000.00	250,000,000.00	750,000,000.00	67,939,908.00	217,296,000.00	0.00
					TOTAL	250,000,000.00	250,000,000.00	250,000,000.00	750,000,000.00	67,939,908.00	217,296,000.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE: 011101300200 **MDA NAME: GENERAL SERVICES BUREAU**

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2					EXPENDITURES	3,590,299,534.00	4,938,553,987.00	1,600,000,000.00	10,128,853,521.00	1,158,278,214.00	508,384,700.85	-
21					PERSONNEL COST	1,990,299,534.00	3,338,553,987.00	-	5,328,853,521.00	-	-	-

21010101					SALARY	743,507,985.00	18,537,097.00	1,288,254,452.00				
21010102					OVER TIME PAYMENTS							
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES							
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	1,246,791,549.00	3,338,553,987.00					
210201					ALLOWANCES	1,246,791,549.00	3,338,553,987.00					
21020101					NON REGULAR ALLOWANCES	1,228,254,452.00	2,050,299,535.00					
21020102					MEDICAL ALLOWANCE	18,537,097.00	1,288,254,452.00	2,050,299,535.00				
2202					OVERHEAD COST	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	4,500,000,000.00	1,067,967,325.00	453,614,700.85	-
220201					TRAVEL& TRANSPORT - GENERAL	65,000,000.00	65,000,000.00	65,000,000.00	195,000,000.00	20,000,000.00	10,650,000.00	-
22020101	70980		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	10,000,000.00		
22020102	70160		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	45,000,000.00	45,000,000.00	45,000,000.00	135,000,000.00	10,000,000.00	10,650,000.00	
220202					UTILITIES - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	5,600,000.00	644,000.00	-
22020201					ELECTRICITY CHARGES	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00		44,000.00	
22020203	70460		2101	50610801	INTERNET ACCESS CHARGES				-	500,000.00	500,000.00	
22020205	70230		2101	50610801	WATER RATES				-	100,000.00	100,000.00	
22020206	70150		2101	50610801	SEWAGE CHARGES				-	5,000,000.00		
220203					MATERIALS & SUPPLIES - GENERAL	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	15,200,000.00	5,439,700.00	-
22020301	70160		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00	1,094,700.00	
22020302					BOOKS				-			
22020303	70830		2101	50610801	NEWSPAPERS				-	100,000.00	100,000.00	
22020304	70830		2101	50610801	MAGAZINES & PERIODICALS				-	100,000.00	100,000.00	
22020305	70160		2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00	4,545,000.00	
220204					MAINTENANCE SERVICES - GENERAL	62,000,000.00	62,000,000.00	62,000,000.00	186,000,000.00	54,000,000.00	27,125,500.00	-
22020401	70451		2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00	3,000,000.00	8,000.00	
22020402	70160		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00	7,000,000.00	1,703,000.00	
22020403	70160		2101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	5,000,000.00	2,995,000.00	
22020404	70160		2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS				-	30,000,000.00	10,932,500.00	
22020405	70160		2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	22,000,000.00	22,000,000.00	22,000,000.00	66,000,000.00	7,000,000.00	10,787,000.00	
22020406	70160		2101	50610801	OTHER MAINTENANCE SERVICES				-	2,000,000.00	700,000.00	
220205					TRAINING - GENERAL	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	15,000,000.00	5,700,000.00	-
22020501	70980		2101	50610801	LOCAL TRAINING	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	15,000,000.00	5,700,000.00	
22020502					INTERNATIONAL TRAINING				-			
220206					OTHER SERVICES - GENERAL	356,000,000.00	356,000,000.00	356,000,000.00	1,068,000,000.00	70,000,000.00	145,717,000.00	-
22020601	70550		2101	50610801	SECURITY SERVICES	45,000,000.00	45,000,000.00	45,000,000.00	135,000,000.00	10,000,000.00	9,907,000.00	
22020602	70160		2101	50610801	OFFICE RENT	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	20,000,000.00	115,000,000.00	
22020603					RESIDENTIAL RENT	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	30,000,000.00	13,820,000.00	
22020605	70160		2101	50610801	CLEANING & FUMIGATION SERVICES	11,000,000.00	11,000,000.00	11,000,000.00	33,000,000.00	10,000,000.00	6,990,000.00	

220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-	-	200,000.00	200,000.00	-
22020702	70460		2101	50610801	INFORMATION TECHNOLOGY CONSULTING				-	200,000.00	200,000.00	
220208					FUEL & LUBRICANTS - GENERAL	72,000,000.00	72,000,000.00	72,000,000.00	216,000,000.00	37,000,000.00	9,371,000.00	-
22020801	70432		2101	50610801	MOTOR VEHICLE FUEL COST				-	3,000,000.00	30,000.00	
22020803	70432		2101	50610801	PLANT / GENERATOR FUEL COST	72,000,000.00	72,000,000.00	72,000,000.00	216,000,000.00	34,000,000.00	9,341,000.00	
220209					FINANCIAL CHARGES - GENERAL	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	1,000,000.00	960,000.85	-
22020901	70112		2101	50610801	BANK CHARGES (OTHER THAN INTEREST)	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	1,000,000.00	960,000.85	
220210					MISCELLANEOUS EXPENSES GENERAL	904,500,000.00	904,500,000.00	904,500,000.00	2,713,500,000.00	849,967,325.00	247,807,500.00	-
22021001	70160		2101	50610801	REFRESHMENT & MEALS	59,500,000.00	59,500,000.00	59,500,000.00	178,500,000.00	20,000,000.00	40,000,000.00	
22021002	70160		2101	50610801	HONORARIUM & SITTING ALLOWANCE	180,000,000.00	180,000,000.00	180,000,000.00	540,000,000.00	30,000,000.00	42,985,000.00	
22021003	70160		2101	50610801	PUBLICITY & ADVERTISEMENTS				-	10,000,000.00	4,100,000.00	
22021006					POSTAGES & COURIER SERVICES	500,000.00	500,000.00	500,000.00	1,500,000.00	1,500,000.00	20,000.00	
22021007	71090		2101	50610801	WELFARE PACKAGES (PALIATIVES -FOOD STUFF, CASH DISTRIBUTION COVID 19 RESPONSIVE ACTIVITIES)	450,000,000.00	450,000,000.00	450,000,000.00	1,350,000,000.00	741,967,325.00	142,127,500.00	
22021014	70132		2101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00	300,000.00	
22021021	70150		2101	50610801	SPECIAL DAYS/CELEBRATIONS	155,000,000.00	155,000,000.00	155,000,000.00	465,000,000.00	10,000,000.00	10,000,000.00	
22021024	70150		2101	50610801	BURIAL LOGISTICS	59,000,000.00	59,000,000.00	59,000,000.00	177,000,000.00	36,000,000.00	8,275,000.00	
23					CAPITAL EXPENDITURE	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	90,310,889.00	54,770,000.00	-
2301					FIXED ASSETS PURCHASED	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00	11,000,000.00	2,770,000.00	-
230101					PURCHASE OF FIXED ASSETS - GENERAL	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00	11,000,000.00	2,770,000.00	-
23010112	70150		2101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00			
23010113	70150		2101	50610801	PURCHASE OF COMPUTERS	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	5,000,000.00	2,480,000.00	
23010114	70150		2101	50610801	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,500,000.00	290,000.00	
23010115	70150		2101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	1,500,000.00		
23010116					PURCHASE OF TYPEWRITERS				-			
23010117	70150		2101	50610801	PURCHASE OF SHREDDING MACHINES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,500,000.00		
23010118	70150		2101	50610801	PURCHASE OF SCANNERS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,500,000.00		
2305					OTHER CAPITAL PROJECTS	75,000,000.00	75,000,000.00	75,000,000.00	225,000,000.00	79,310,889.00	52,000,000.00	-
230501					ACQUISITION OF NON TANGIBLE ASSETS	75,000,000.00	75,000,000.00	75,000,000.00	225,000,000.00	79,310,889.00	52,000,000.00	-
23050104	70180		2101	50610801	ANNIVERSARIES/CELEBRATIONS	75,000,000.00	75,000,000.00	75,000,000.00	225,000,000.00	79,310,889.00	52,000,000.00	
MDA SUMMARY												
					PERSONNEL COSTS	1,990,299,534.00	3,338,553,987.00	0.00	5,328,853,521.00	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	1,067,967,325.00	453,614,700.85	0.00

					CAPITAL EXPENDITURE	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	90,310,889.00	54,770,000.00	0.00
					TOTAL	3,590,299,534.00	4,938,553,987.00	1,600,000,000.00	10,128,853,521.00	1,158,278,214.00	508,384,700.85	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011101301400

NAME OF MDA: POLITICAL AND ECONOMIC AFFAIRS BUREAU

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

MDA SUMMARY

					PERSONNEL COSTS							
					OVERHEAD COSTS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	4,828,012.15	3,416,012.15	0.00
					CAPITAL EXPENDITURE							
					TOTAL	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	4,828,012.15	3,416,012.15	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011101700100 NAME OF MDA: EXCO SERVICES BUREAU (SSG OFFICE)

ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2202	70160		02101	50610800	OVERHEAD COST	177,200,000.00	177,200,000.00	177,200,000.00	531,600,000.00	8,985,391.49	6,850,000.00	-

220201	70160		02101	50610800	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	300,000.00	-	-
22020101	70160		02101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	300,000.00		
22020102	70160		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
220202	70160		02101	50610800	UTILITIES - GENERAL	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	-	-	-
22020202	70160		02101	50610800	TELEPHONE CHARGES	300,000.00	300,000.00	300,000.00	900,000.00			
22020203	70160		02101	50610800	INTERNET ACCESS CHARGES	100,000.00	100,000.00	100,000.00	300,000.00			
22020204	70160		02101	50610800	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	300,000.00	300,000.00	900,000.00			
22020205	70160		02101	50610800	WATER RATES	300,000.00	300,000.00	300,000.00	900,000.00			
220203	70160		02101	50610800	MATERIALS & SUPPLIES - GENERAL	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	1,891,389.00	3,567,000.00	-
22020301	70160		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00	1,391,398.00	2,814,000.00	
22020302					BOOKS				-			
22020303	70160		02101	50610800	NEWSPAPERS	500,000.00	500,000.00	500,000.00	1,500,000.00			
22020304	70160		02101	50610800	MAGAZINES & PERIODICALS	500,000.00	500,000.00	500,000.00	1,500,000.00			
22020305	70160		02101	50610800	PRINTING OF NON SECURITY DOCUMENTS	600,000.00	600,000.00	600,000.00	1,800,000.00	100,000.00	400,000.00	
22020306	70160		02101	50610800	PRINTING OF SECURITY DOCUMENTS	900,000.00	900,000.00	900,000.00	2,700,000.00	400,000.00	353,000.00	
220204	70160		02101	50610800	MAINTENANCE SERVICES - GENERAL	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	1,000,000.00	911,000.00	-
22020401	70160		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	300,000.00	250,000.00	
22020402	70160		02101	50610800	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	100,000.00	50,000.00	
22020404	70160		02101	50610800	MAINTENANCE OF OFFICE /IT EQUIPMENTS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	400,000.00	121,000.00	
22020405	70160		02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	500,000.00	1,500,000.00	100,000.00	490,000.00	
22020406	70160		02101	50610800	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	500,000.00	1,500,000.00	100,000.00		
220206	70160		02101	50610800	OTHER SERVICES - GENERAL	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00	40,000.00	-
22020605	70160		02101	50610800	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00	40,000.00	
220208	70160		02101	50610800	FUEL & LUBRICANTS - GENERAL	3,300,000.00	3,300,000.00	3,300,000.00	9,900,000.00	500,000.00	360,000.00	-
22020801	70160		02101	50610800	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	300,000.00	200,000.00	
22020803	70160		02101	50610800	PLANT / GENERATOR FUEL COST	800,000.00	800,000.00	800,000.00	2,400,000.00	200,000.00	160,000.00	
22020805	70160		02101	50610800	SEA BOAT FUEL COST	500,000.00	500,000.00	500,000.00	1,500,000.00			
220209	70160		02101	50610800	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	100,000.00	300,000.00	50,000.00	-	-
22020901	70160		02101	50610800	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	100,000.00	300,000.00	50,000.00		
220210	70160		02101	50610800	MISCELLANEOUS EXPENSES GENERAL	158,300,000.00	158,300,000.00	158,300,000.00	474,900,000.00	5,144,002.49	1,972,000.00	-
22021001	70160		02101	50610800	REFRESHMENT & MEALS	12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00	5,144,002.49	1,862,000.00	
22021002	70160		02101	50610800	HONORARIUM & SITTING ALLOWANCE	145,200,000.00	145,200,000.00	145,200,000.00	435,600,000.00			
22021007					WELFARE PACKAGES	500,000.00	500,000.00	500,000.00	1,500,000.00			
22021024					BURIAL LOGISTICS	300,000.00	300,000.00	300,000.00	900,000.00		50,000.00	

22021031					MARRIAGE CEREMONY SUPPORT	300,000.00	300,000.00	300,000.00	900,000.00		60,000.00	
MDA SUMMARY												
					PERSONNEL COSTS							
					OVERHEAD COSTS	177,200,000.00	177,200,000.00	177,200,000.00	531,600,000.00	8,985,391.49	6,850,000.00	0.00
					CAPITAL EXPENDITURE							
					TOTAL	177,200,000.00	177,200,000.00	177,200,000.00	531,600,000.00	8,985,391.49	6,850,000.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011101800100

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

ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/ EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/ EXPENDITURE 2019
2202					OVERHEAD COST	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	5,271,987.85	12,080,000.00	
220201					TRAVEL& TRANSPORT - GENERAL	880,000.00	880,000.00	880,000.00	2,640,000.00		278,000.00	
22020101	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	880,000.00	880,000.00	880,000.00	2,640,000.00	500,000.00	278,000.00	
220202					UTILITIES - GENERAL	-	-	-	-	200,000.00	80,000.00	
22020203	70160		02101	50610801	INTERNET ACCESS CHARGES				-	200,000.00	80,000.00	
220203					MATERIALS & SUPPLIES - GENERAL	720,000.00	720,000.00	720,000.00	2,160,000.00	-	-	-
22020305	70160		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	720,000.00	720,000.00	720,000.00	2,160,000.00			
220206					OTHER SERVICES - GENERAL	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00	3,071,987.85	2,622,000.00	
22020601	70160		02101	50610801	SECURITY SERVICES	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00	2,071,987.85	2,322,000.00	
22020603	70160		02101	50610801	RESIDENTIAL RENT				-	1,000,000.00	300,000.00	
220208					FUEL & LUBRICANTS - GENERAL	400,000.00	400,000.00	400,000.00	1,200,000.00	-	-	-
22020801	70160		02101	50610801	MOTOR VEHICLE FUEL COST	400,000.00	400,000.00	400,000.00	1,200,000.00			
220210					MISCELLANEOUS EXPENSES GENERAL	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	1,500,000.00	9,100,000.00	
22021001	70160		02101	50610801	REFRESHMENT & MEALS	250,000.00	250,000.00	250,000.00	750,000.00			
22021007	70160		02101	50610801	WELFARE PACKAGES	250,000.00	250,000.00	250,000.00	750,000.00			
22021021	70160		02101	50610801	SPECIAL DAYS/CELEBRATIONS	9,500,000.00	9,500,000.00	9,500,000.00	28,500,000.00	1,500,000.00	9,100,000.00	
MDA SUMMARY												
					PERSONNEL COSTS							
					OVERHEAD COSTS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	5,271,987.85	12,080,000.00	0.00
					CAPITAL EXPENDITURE							
					TOTAL	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	5,271,987.85	12,080,000.00	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011101800200

NAME OF MDA: SPECIAL SERVICES BUREAU 11

ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2202					OVERHEAD COST	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00			
220201					TRAVEL& TRANSPORT - GENERAL	11,790,000.00	11,790,000.00	11,790,000.00	35,370,000.00	800,000.00	745,000.00	
22020101	70160		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	2,490,000.00	2,490,000.00	2,490,000.00	7,470,000.00	400,000.00	357,000.00	800,000.00
22020102	70160		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	9,300,000.00	9,300,000.00	9,300,000.00	27,900,000.00	400,000.00	388,000.00	4,500,000.00
22020203	70160		2101	50610801	INTERNET ACCESS CHARGES					400,000.00	388,000.00	40,000.00
220203					MATERIALS & SUPPLIES - GENERAL	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00	300,000.00	497,000.00	
22020301	70160		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	200,000.00	397,000.00	
22020303	70160		2101	50610801	NEWSPAPERS	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00	100,000.00	1,600,000.00
22020305					PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	100,000.00	300,000.00			
220204					MAINTENANCE SERVICES - GENERAL	600,000.00	600,000.00	600,000.00	1,800,000.00	400,000.00	400,000.00	
22020401	70160		2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	300,000.00	900,000.00	200,000.00	200,000.00	
22020402	70160		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	300,000.00	900,000.00	100,000.00	100,000.00	100,000.00
22020404	70160		2101	50610801	MAINTENANCE OF OFFICE /IT EQUIPMENTS					100,000.00	100,000.00	400,000.00
220205					TRAINING - GENERAL					300,000.00	270,000.00	800,000.00
22020501	70160		2101	50610801	LOCAL TRAINING					300,000.00	270,000.00	800,000.00
220206					OTHER SERVICES - GENERAL	1,300,000.00	1,300,000.00	1,300,000.00	3,900,000.00	700,000.00	602,000.00	-
22020601	70160		2101	50610801	SECURITY SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00	450,000.00	
22020605	70160		2101	50610801	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	300,000.00	900,000.00	200,000.00	152,000.00	
220208					FUEL & LUBRICANTS - GENERAL	250,000.00	250,000.00	250,000.00	750,000.00	200,000.00	170,000.00	-
22020801	70160		2101	50610801	MOTOR VEHICLE FUEL COST	250,000.00	250,000.00	250,000.00	750,000.00	200,000.00	170,000.00	
220209					FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	50,000.00	150,000.00	100,000.00		-
22020901	70160		2101	50610801	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	50,000.00	150,000.00	100,000.00	98,000.85	
220210					MISCELLANEOUS EXPENSES GENERAL	4,810,000.00	4,810,000.00	4,810,000.00	14,430,000.00		997,000.00	2,700,000.00
22021001	70160		2101	50610801	REFRESHMENT & MEALS	500,000.00	500,000.00	500,000.00	1,500,000.00	300,000.00	97,000.00	1,900,000.00
22021006	70160		2101	50610801	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	200,000.00	600,000.00	200,000.00	170,000.00	200,000.00
22021007	70160		2101	50610801	WELFARE PACKAGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	200,000.00	200,000.00	500,000.00
22021011	70160		2101	50610801	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	3,050,000.00	3,050,000.00	3,050,000.00	3,050,000.00	671,987.85	500,000.00	
22021014	70160		2101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	60,000.00	60,000.00	60,000.00	180,000.00	100,000.00	30,000.00	
MDA SUMMARY												
					PERSONNEL COSTS							
					OVERHEAD COSTS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00			

					CAPITAL EXPENDITURE							
					TOTAL	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	0.00	0.00	10,940,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE: 011102100100 **NAME OF MDA: LAGOS LIASON OFFICE**

ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2					EXPENDITURES	38,971,197.00	38,971,197.00	38,971,197.00	116,913,591.00			
21					PERSONNEL COST	28,971,197.00	28,971,197.00	28,971,197.00	86,913,591.00			
21010101	70131		02101	50610801	SALARY	28,035,197.00	28,035,197.00	28,035,197.00	84,105,591.00			
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	936,000.00	936,000.00	936,000.00	2,808,000.00	936,000.00		
210201					ALLOWANCES	936,000.00	936,000.00	936,000.00	2,808,000.00	936,000.00		
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	156,000.00	156,000.00	156,000.00	468,000.00	156,000.00		
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	780,000.00	780,000.00	780,000.00	2,340,000.00	780,000.00		
2202					OVERHEAD COST	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	5,871,987.85	-	-
220201					TRAVEL& TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,000,000.00	-	-
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00		
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00		
220202					UTILITIES - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,271,987.85	-	-
22020201	70133		02101	50610801	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	600,000.00		
22020202	70133		02101	50610801	TELEPHONE CHARGES	200,000.00	200,000.00	200,000.00	600,000.00	500,000.00		
22020203	70133		02101	50610801	INTERNET ACCESS CHARGES	200,000.00	200,000.00	200,000.00	600,000.00			
22020205	70133		02101	50610801	WATER RATES	200,000.00	200,000.00	200,000.00	600,000.00			
22020206	70133		02101	50610801	SEWAGE CHARGES	400,000.00	400,000.00	400,000.00	1,200,000.00	171,987.85		
220203					MATERIALS & SUPPLIES - GENERAL	1,750,000.00	1,750,000.00	1,750,000.00	5,250,000.00	900,000.00	-	-
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	300,000.00		
22020306	70133		02101	50610801	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	500,000.00	1,500,000.00	300,000.00		
22020311	70133		02101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES	250,000.00	250,000.00	250,000.00	750,000.00	300,000.00		
220204					MAINTENANCE SERVICES - GENERAL	3,250,000.00	3,250,000.00	3,250,000.00	9,750,000.00	2,100,000.00	-	-
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	500,000.00		
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	200,000.00	600,000.00	500,000.00		
22020403	70133		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000.00	400,000.00	400,000.00	1,200,000.00	300,000.00		
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	200,000.00	600,000.00	300,000.00		
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	200,000.00	600,000.00			

22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	250,000.00	250,000.00	250,000.00	750,000.00	500,000.00		
220208					FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	600,000.00	-	-
22020801			02101	50610801	MOTOR VEHICLE FUEL COST	800,000.00	800,000.00	800,000.00	2,400,000.00	300,000.00		
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	200,000.00	600,000.00	300,000.00		
MDA SUMMARY												
					PERSONNEL COSTS	28,971,197.00	28,971,197.00	28,971,197.00	86,913,591.00	0.00	0.00	0.00
					OVERHEAD COSTS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	5,871,987.85	0.00	0.00
					CAPITAL EXPENDITURE							
					TOTAL	38,971,197.00	38,971,197.00	38,971,197.00	116,913,591.00	5,871,987.85	0.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011102100300

NAME OF MDA: BAYELSA STATE LIAISON OFFICE, PORT HARCOURT

ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2					EXPENDITURES	80,834,717.00	80,834,717.00	80,834,717.00	64,410,000.00	72,105,770.00	0.00	80,000.00
21					PERSONNEL COST	60,834,717.00	60,834,717.00	60,834,717.00	4,410,000.00	52,105,770.00	0.00	0.00
21010101	70131		02101	50610800	SALARY	59,364,717.00	59,364,717.00	59,364,717.00	178,094,151.00	50,755,770.00		
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	1,470,000.00	1,470,000.00	1,470,000.00	4,410,000.00	1,350,000.00		
210201					ALLOWANCES	1,470,000.00	1,470,000.00	1,470,000.00	4,410,000.00	1,350,000.00		
21020101	70131		02101	50610800	NON REGULAR ALLOWANCES							
21020102	70131		02101	50610800	MEDICAL ALLOWANCE	1,470,000.00	1,470,000.00	1,470,000.00	4,410,000.00	1,350,000.00		
2202					OVERHEAD COST	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	950,000.00	80,000.00
220201					TRAVEL& TRANSPORT - GENERAL	400000	400000	400000	1200000	0	0	0
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	200,000	200,000	200,000	600,000			
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	200,000	200,000	200,000	600,000			
220202					UTILITIES - GENERAL	200000	200000	200000	600000	0	0	0
22020201					ELECTRICITY CHARGES	200,000	200,000	200,000	600,000			
220203					MATERIALS & SUPPLIES - GENERAL	150000	150000	150000	450000	0	0	0
22020301					OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000	150,000	150,000	450,000			
220204					MAINTENANCE SERVICES - GENERAL	17,850,000.00	17,850,000.00	17,850,000.00	53,550,000.00	20,000,000.00		1,460,000.00
22020401	70160		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	5,500,000.00		140,000.00
22020402					MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	150,000.00	450,000.00			
22020403	70160		02101	50610800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,000,000.00	13,000,000.00	13,000,000.00	39,000,000.00	4,500,000.00		1,180,000.00
22020404	70160		02101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	200,000.00	600,000.00	4,000,000.00		

22020405	70160		02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	6,000,000.00		140,000.00
220205					TRAINING - GENERAL	500000	500000	500000	1500000	0	0	0
22020501					LOCAL TRAINING	500,000	500,000	500,000	1,500,000			
22020502					INTERNATIONAL TRAINING							
220208					FUEL & LUBRICANTS - GENERAL	900000	900000	900000	2700000	0	0	0
22020801					MOTOR VEHICLE FUEL COST	450,000	450,000	450,000	1,350,000			
22020802					OTHER TRANSPORT EQUIPMENT FUEL COST							
22020803					PLANT / GENERATOR FUEL COST	450,000	450,000	450,000	1,350,000			
					SUMMARY							
					PERSONNEL COSTS	60,834,717.00	60,834,717.00	60,834,717.00	182,504,151.00	52,105,770.00		
					OVERHEAD COSTS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00		
					CAPITAL EXPENDITURE							
					TOTAL	80,834,717.00	80,834,717.00	80,834,717.00	242,504,151.00	72,105,770.00		

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011102100100

NAME OF MDA: BAYELSA HOUSE ABUJA

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2					EXPENDITURES	51,269,168.00	51,269,168.00	51,269,168.00	153,807,504.00	32,579,717.85		
21					PERSONNEL COST	21,269,168.00	21,269,168.00	21,269,168.00	63,807,504.00	19,407,730.00		
21010101					SALARY	20,699,168.00	20,699,168.00	20,699,168.00	62,097,504.00	18,837,730.00		
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	570,000.00	570,000.00	5,700,000.00	6,840,000.00	570,000.00		
210201					ALLOWANCES	570,000.00	570,000.00	5,700,000.00	6,840,000.00	570,000.00		
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	570,000.00	570,000.00	5,700,000.00	6,840,000.00	570,000.00		
2202					OVERHEAD COST	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	13,171,987.85	-	-
220201					TRAVEL & TRANSPORT - GENERAL	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00	300,000.00	-	-
22020101	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00			
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	300,000.00		
220202					UTILITIES - GENERAL	4,500,000.00	4,500,000.00	4,500,000.00	13,500,000.00	300,000.00	-	-
22020201	70160		02101	50610801	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
22020202	70160		02101	50610801	TELEPHONE CHARGES	500,000.00	500,000.00	500,000.00	1,500,000.00			
22020203	70160		02101	50610801	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	300,000.00		
22020205	70160		02101	50610801	WATER RATES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
22020206	70160		02101	50610801	SEWAGE CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
220203					MATERIALS & SUPPLIES - GENERAL	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00	640,000.00	-	-
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	300,000.00		
22020303					NEWSPAPERS				-	300,000.00		

22020304					MAGAZINES & PERIODICALS				-	40,000.00		
22020305	70160		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	500,000.00	1,500,000.00			
22020311					FOOD STUFF / CATERING MATERIALS SUPPLIES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
220204					MAINTENANCE SERVICES - GENERAL	11,000,000.00	11,000,000.00	11,000,000.00	33,000,000.00	600,000.00	-	-
22020401	70160		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	300,000.00		
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	300,000.00		
22020403	70160		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,500,000.00	7,500,000.00	7,500,000.00	22,500,000.00			
22020405	70160		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
220205					TRAINING - GENERAL	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	-	-	-
22020501	70160		02101	50610801	LOCAL TRAINING	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00			
220206					OTHER SERVICES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	300,000.00	-	-
22020605	70160		02101	50610801	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	300,000.00		
220208					FUEL & LUBRICANTS - GENERAL	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	731,987.85	-	-
22020801	70160		02101	50610801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	300,000.00		
22020803					PLANT / GENERATOR FUEL COST				-	431,987.85		
220210					MISCELLANEOUS EXPENSES GENERAL	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00	10,300,000.00	-	-
22021001	70160		02101	50610801	REFRESHMENT & MEALS	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00	9,000,000.00		
22021003					PUBLICITY & ADVERTISEMENTS				-	300,000.00		
22021006	70160		02101	50610801	POSTAGES & COURIER SERVICES	800,000.00	800,000.00	800,000.00	2,400,000.00			
22021007	70160		02101	50610801	WELFARE PACKAGES	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	1,000,000.00		

MDA SUMMARY

					PERSONNEL COSTS							
					OVERHEAD COSTS	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	13,171,987.85	0.00	0.00
					CAPITAL EXPENDITURE							
					TOTAL	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	13,171,987.85	0.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 0111033001000

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

ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/ EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2202					OVERHEAD COST	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	42,274,782.99	-	-
220201					TRAVEL & TRANSPORT - GENERAL	3,400,000.00	3,400,000.00	3,400,000.00	10,200,000.00	3,400,000.00		-
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	1,500,000.00		
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	1,900,000.00	1,900,000.00	1,900,000.00	5,700,000.00	1,900,000.00		

220203					MATERIALS & SUPPLIES - GENERAL	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	15,500,000.00	-	-
22020301					OFFICE STATIONERIES / COMPUTER CONSUMABLES				-	500,000.00		
22020307					DRUGS/LABORATORY/MEDICAL SUPPLIES	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	15,000,000.00		
220204					MAINTENANCE SERVICES - GENERAL	-	-	-	-	500,000.00	-	-
22020402					MAINTENANCE OF OFFICE FURNITURE				-	100,000.00		
22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				-	100,000.00		
22020404					MAINTENANCE OF OFFICE / IT EQUIPMENTS				-	100,000.00		
22020405					MAINTENANCE OF PLANTS/GENERATORS				-	200,000.00		
220205					TRAINING - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00	-	-
22020501					LOCAL TRAINING	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00		
22020502					INTERNATIONAL TRAINING				-			
220206					OTHER SERVICES - GENERAL	500,000.00	500,000.00	500,000.00	1,500,000.00	250,000.00	-	-
22020601					SECURITY SERVICES	50,000.00	50,000.00	50,000.00	150,000.00	50,000.00		
22020604					SECURITY VOTE (INCLUDING OPERATIONS)	450,000.00	450,000.00	450,000.00	1,350,000.00	100,000.00		
22020605					CLEANING & FUMIGATION SERVICES				-	100,000.00		
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000.00	300,000.00	300,000.00	900,000.00	500,000.00	-	-
22020701					FINANCIAL CONSULTING				-	200,000.00		
22020708					MEDICAL CONSULTING	300,000.00	300,000.00	300,000.00	900,000.00	300,000.00		
220208					FUEL & LUBRICANTS - GENERAL	600,000.00	600,000.00	600,000.00	1,800,000.00	600,000.00		-
22020801					MOTOR VEHICLE FUEL COST	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00		
22020803					PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00		
220209					FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00	-	-
22020901					BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00		
220210					MISCELLANEOUS EXPENSES GENERAL	18,100,000.00	18,100,000.00	18,100,000.00	54,300,000.00	19,424,782.99	-	-
22021001					REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,824,782.99		
22021003					PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00		
22021004					MEDICAL EXPENSES-LOCAL				-	500,000.00		
22021006					POSTAGES & COURIER SERVICES	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00		
22021007					WELFARE PACKAGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00		
22021021					SPECIAL DAYS/CELEBRATIONS	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	15,000,000.00		

MDA SUMMARY

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

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011103500100

NAME OF MDA:STATE PENSION BOARD

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2					EXPENDITURES	52,498,757.00	52,498,757.00	52,498,757.00	157,496,271.00	-	-	-
21					PERSONNEL COST	42,498,757.00	42,498,757.00	42,498,757.00	127,496,271.00	-	-	-
21010101	70131		02101	50610801	SALARY	33,579,520.00	33,579,520.00	33,579,520.00			28,244,471.91	16,141,675.79
21010102					OVER TIME PAYMENTS							
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES							
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	8,919,237.00	8,919,237.00	8,919,237.00				-
210201					ALLOWANCES	8,919,237.00	8,919,237.00	8,919,237.00				
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	7,914,876.00				
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	1,004,361.00	1,004,361.00	1,004,361.00				
2202					OVERHEAD COST	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	-	-	-
220201					TRAVEL& TRANSPORT - GENERAL	4,500,000.00	4,500,000.00	4,500,000.00	13,500,000.00	-	-	-
22020101	70131		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00			
22020102	70131		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
220203					MATERIALS & SUPPLIES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	-	-	-
22020301	70131		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
220204					MAINTENANCE SERVICES - GENERAL	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00	-	-	-
22020401	70131		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
22020406	70131		02101	50610801	OTHER MAINTENANCE SERVICES	200,000.00	200,000.00	200,000.00	600,000.00			
220208					FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	-	-	-
22020801	70131		02101	50610801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
220210					MISCELLANEOUS EXPENSES GENERAL	2,300,000.00	2,300,000.00	2,300,000.00	6,900,000.00	-	-	-
22021002	70131		02101	50610801	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00			
22021007	70131		02101	50610801	WELFARE PACKAGES	300,000.00	300,000.00	300,000.00	900,000.00			
MDA SUMMARY												
					PERSONNEL COSTS	42,498,757.00	42,498,757.00	42,498,757.00	127,496,271.00	0.00	0.00	0.00
					OVERHEAD COSTS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	0.00	0.00	0.00
					CAPITAL EXPENDITURE							
					TOTAL	52,498,757.00	52,498,757.00	52,498,757.00	157,496,271.00	0.00	0.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011103500200

NAME OF MDA: LOCAL GOVERNMENT PENSIONS BOARD

ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2					EXPENDITURES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	0.00	0.00	0.00
2202					OVERHEAD COST	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	0.00	0.00	0.00
220201					TRAVEL & TRANSPORT - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	0.00	0.00	0.00
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00			
220203			02101	50610801	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	0.00	0.00	0.00
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00			
22020305	70160		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	500,000.00	1,500,000.00			
220210			02101	50610801	MISCELLANEOUS EXPENSES GENERAL	4,500,000.00	4,500,000.00	4,500,000.00	13,500,000.00	0.00	0.00	0.00
22021001	70160		02101	50610801	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00			
22021002	70160		02101	50610801	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00			
22021007	70160		02101	50610801	WELFARE PACKAGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
DETAILS												
MDA SUMMARY												
					PERSONNEL COSTS					0.00	0.00	0.00
					OVERHEAD COSTS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00			
					CAPITAL EXPENDITURE							
					TOTAL	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	0.00	0.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011105000100

NAME OF MDA: CHIEF ECONOMIC ADVISER

ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2202					OVERHEAD COST	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	45,500,000.00	0.00	0.00
220201					TRAVEL & TRANSPORT - GENERAL	11,000,000.00	11,000,000.00	11,000,000.00	30,000,000.00	35,000,000	0.00	0.00
22020101	70490		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	35,000,000		
22020102	70490		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00			
220203					MATERIALS & SUPPLIES - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	2,200,000	0.00	0.00
22020301	70490		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	120,000		
220204					MAINTENANCE SERVICES - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000	0.00	0.00

22020401	70490		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	200,000		
220205					TRAINING - GENERAL	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00		0.00	0.00
22020501	70490		02101	50610801	LOCAL TRAINING	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	600,000		
22020502	70490		02101	50610801	INTERNATIONAL TRAINING					600,000		
220208					FUEL & LUBRICANTS - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	800,000	0.00	0.00
22020801	70490		02101	50610801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00			
220210					MISCELLANEOUS EXPENSES GENERAL	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	5,500,000	0.00	0.00
22021001	70490		02101	50610801	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00			
22021007	70490		02101	50610801	WELFARE PACKAGES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	5,000,000		
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	45,500,000.00		
					CAPITAL EXPENDITURE							
					TOTAL	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	45,500,000.00	0.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011110100100 NAME OF MDA: MINISTRY OF SPECIAL PROJECTS

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2					EXPENDITURES	1,530,000,000.00	1,730,000,000.00	2,030,000,000.00	5,290,000,000.00	667,733,900.87	4,490,000.00	40,500,000.00
2202					OVERHEAD COST	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	8,236,385.42	3,890,000.00	15,500,000.00
220201					TRAVEL & TRANSPORT - GENERAL	8,500,000.00	8,500,000.00	8,500,000.00	25,500,000.00	1,000,000.00	-	5,000,000.00
22020101	70133	00130000010103	02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	500,000.00		
22020102	70133	00130000010104	02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00	500,000.00		5,000,000.00
220202					UTILITIES - GENERAL	5,200,000.00	5,200,000.00	5,200,000.00	15,600,000.00	1,250,000.00	1,390,000.00	2,000,000.00
22020201	70133	00130000010105	02101	50610801	ELECTRICITY CHARGES	200,000.00	200,000.00	200,000.00	600,000.00	750,000.00		
22020206	70133	00130000010106	02101	50610801	SEWAGE CHARGES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	500,000.00	1,390,000.00	2,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	1,800,000.00	1,800,000.00	1,800,000.00	5,400,000.00	1,100,000.00	500,000.00	5,500,000.00
22020301	70133	00130000010107	02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00		300,000.00	5,000,000.00
22020302					BOOKS				-	600,000.00	100,000.00	
22020303	70133	00130000010108	02101	50610801	NEWSPAPERS	300,000.00	300,000.00	300,000.00	900,000.00	120,000.00	50,000.00	500,000.00
22020304					MAGAZINES & PERIODICALS				-	80,000.00	50,000.00	
22020308	70133	00130000010109	02101	50610801	FIELD & CAMPING MATERIALS SUPPLIES	300,000.00	300,000.00	300,000.00	900,000.00	300,000.00		
22020309	70133	00130000010110	02101	50610801	UNIFORMS & OTHER CLOTHING	200,000.00	200,000.00	200,000.00	600,000.00			
220204					MAINTENANCE SERVICES - GENERAL	6,600,000.00	6,600,000.00	6,600,000.00	19,800,000.00	2,386,385.42	1,000,000.00	-

22020401	70133	00130000010111	02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	500,000.00	300,000.00	
22020402	70133	00130000010112	02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00	400,000.00	
22020403	70133	00130000010113	02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	736,385.42		
22020404	70133	00130000010114	02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000.00	600,000.00	600,000.00	1,800,000.00	300,000.00	300,000.00	
22020405	700133	00130000010115	02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,300,000.00	1,300,000.00	1,300,000.00	3,900,000.00	250,000.00		
22020406	70133	00130000010116	02101	50610801	OTHER MAINTENANCE SERVICES	200,000.00	200,000.00	200,000.00	600,000.00	100,000.00		
220205					TRAINING - GENERAL	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	1,000,000.00	-	-
22020501	70133	00130000010117	02101	50610801	LOCAL TRAINING	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	1,000,000.00		
220208					FUEL & LUBRICANTS - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	500,000.00	300,000.00	1,500,000.00
22020801	70133	00130000010118	02101	50610801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	300,000.00	300,000.00	1,000,000.00
22020802					OTHER TRANSPORT EQUIPMENT FUEL COST				-			500,000.00
22020803	70133	00130000010119	02101	50610801	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	200,000.00		
220209					FINANCIAL CHARGES - GENERAL	400,000.00	400,000.00	400,000.00	1,200,000.00	300,000.00	200,000.00	-
22020901	70133	00130000010120	02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	400,000.00	400,000.00	400,000.00	1,200,000.00	300,000.00	200,000.00	
220210					MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	700,000.00	500,000.00	1,500,000.00
22021001	70133	00130000010121	02101	50610801	REFRESHMENT & MEALS	500,000.00	500,000.00	500,000.00	1,500,000.00	200,000.00	200,000.00	500,000.00
22021002	70133	00130000010122	02101	50610801	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00	500,000.00	1,500,000.00			
22021007	70133	00130000010123	02101	50610801	WELFARE PACKAGES	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	300,000.00	300,000.00	1,000,000.00
22021014	70133	00130000010124	02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	500,000.00	1,500,000.00	200,000.00		
23					CAPITAL EXPENDITURE	1,500,000,000.00	1,700,000,000.00	2,000,000,000.00	5,200,000,000.00	659,497,515.45	600,000.00	25,000,000.00
2301					FIXED ASSETS PURCHASED	94,600,000.00	94,600,000.00	94,600,000.00	283,800,000.00	139,000,000.00	600,000.00	2,500,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	94,600,000.00	94,600,000.00	94,600,000.00	283,800,000.00	139,000,000.00	600,000.00	2,500,000.00
23010105		00130000010100			PURCHASE OF MOTOR VEHICLES				-	50,000,000.00		
23010106	70133	00130000010125	02101	50610801	PURCHASE OF VANS	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	50,000,000.00		
23010108	70133	00130000010126	02101	50610801	PURCHASE OF BUSES	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	10,000,000.00		
23010112	70133	00130000010127	02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00		2,500,000.00
23010113	70133	00130000010128	02101	50610801	PURCHASE OF COMPUTERS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	3,000,000.00	450,000.00	
23010114	70133	00130000010129	02101	50610801	PURCHASE OF COMPUTER PRINTERS	600,000.00	600,000.00	600,000.00	1,800,000.00	500,000.00	150,000.00	
23010115	70133	00130000010130	02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00		
23010119	70133	00130000010131	02101	50610801	PURCHASE OF POWER GENERATING SET	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	5,000,000.00		
2302					CONSTRUCTION / PROVISION	1,090,000,000.00	1,290,000,000.00	1,590,000,000.00	3,970,000,000.00	470,497,515.45	-	12,500,000.00

230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,090,000,000.00	1,290,000,000.00	1,590,000,000.00	3,970,000,000.00	470,497,515.45	-	12,500,000.00
23020101	70133	00130000010132	02101	50610801	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00			
23020102	70133	00130000010133	02101	50610801	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00			
23020107	70133	00130000010134	02101	50610801	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00			
23020118	70133	00130000010135	02101	50610801	CONSTRUCTION / PROVISION OF INFRASTRUCTURE (COVID - 19 RESPONSE)	490,000,000.00	690,000,000.00	890,000,000.00	2,070,000,000.00	440,497,515.45		
23020119	70133	00130000010136	02101	50610801	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	130,000,000.00	130,000,000.00	230,000,000.00	490,000,000.00			2,500,000.00
23020124	70133	00130000010137	02101	50610801	CONSTRUCTION OF MARKETS/PARKS	170,000,000.00	170,000,000.00	170,000,000.00	510,000,000.00	30,000,000.00		10,000,000.00
2303					REHABILITATION / REPAIRS	315,400,000.00	315,400,000.00	315,400,000.00	946,200,000.00	50,000,000.00	-	10,000,000.00
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	315,400,000.00	315,400,000.00	315,400,000.00	946,200,000.00	50,000,000.00	-	10,000,000.00
23030101	70133	00130000010138	02101	50610801	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	20,000,000.00		
23030103		00130000010100			REHABILITATION / REPAIRS - HOUSING				-			10,000,000.00
23030113	70133	00130000010139	02101	50610801	REHABILITATION / REPAIRS - ROADS	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00			
23030118	70133	00130000010140	02101	50610801	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00			
23030121	70133	00130000010141	02101	50610801	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	30,000,000.00		
23030124	70133	00130000010142	02101	50610801	REHABILITATION/REPAIRS-MARKETS/PARKS	15,400,000.00	15,400,000.00	15,400,000.00	46,200,000.00			

MDA SUMMARY

					PERSONNEL COSTS							
					OVERHEAD COSTS	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	8,236,385.42	3,890,000.00	15,500,000.00
					CAPITAL EXPENDITURE	1,500,000,000.00	1,700,000,000.00	2,000,000,000.00	5,200,000,000.00	659,497,515.45	600,000.00	25,000,000.00
					TOTAL	1,530,000,000.00	1,730,000,000.00	2,030,000,000.00	5,290,000,000.00	667,733,900.87	4,490,000.00	40,500,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011110100100

NAME OF MDA: DIRECT LABOUR AGENCY

ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2202	70101	130000010100	02101	50610801	OVERHEAD COST	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	3,410,391.49	-	-
220201					TRAVEL& TRANSPORT - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	-	-
22020102	70101	130000010101	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		
220202					UTILITIES - GENERAL	-	-	-	-	100,000.00	-	-
22020201	70101	130000010105	02101	50610801	ELECTRICITY CHARGES				-	100,000.00		
220203					MATERIALS & SUPPLIES - GENERAL	50,000.00	50,000.00	50,000.00	150,000.00	100,000.00	-	-

22020301	70101	130000010102	02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	50,000.00	50,000.00	150,000.00			
22020302					BOOKS				-	50,000.00		
22020303					NEWSPAPERS				-	25,000.00		
22020304					MAGAZINES & PERIODICALS				-	25,000.00		
220204					MAINTENANCE SERVICES - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	1,260,391.49	-	-
22020401	70101	130000010103	02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	250,000.00		
22020402	70101	130000010104	02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	460,391.49		
22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				-	150,000.00		
22020404	70101	130000010105	02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	230,000.00		
22020405					MAINTENANCE OF PLANTS/GENERATORS				-	70,000.00		
22020406					OTHER MAINTENANCE SERVICES				-	100,000.00		
220208					FUEL & LUBRICANTS - GENERAL	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00	200,000.00	-	-
22020801	70101	130000010106	02101	50610801	MOTOR VEHICLE FUEL COST	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00	150,000.00		
22020803	70101	130000010125	02101	50610801	PLANT / GENERATOR FUEL COST				-	50,000.00		
220209					FINANCIAL CHARGES - GENERAL	200,000.00	200,000.00	200,000.00	600,000.00	150,000.00	-	-
22020901	70101	130000010107	02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	200,000.00	600,000.00	150,000.00		
220210					MISCELLANEOUS EXPENSES GENERAL	1,250,000.00	1,250,000.00	1,250,000.00	3,750,000.00	600,000.00	-	-
22021001	70101	130000010108	02101	50610801	REFRESHMENT & MEALS	400,000.00	400,000.00	400,000.00	1,200,000.00	150,000.00		
22021007	70101	130000010109	02101	50610801	WELFARE PACKAGES	350,000.00	350,000.00	350,000.00	1,050,000.00	250,000.00		
22021014	70101	130000010111	02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	500,000.00	1,500,000.00	200,000.00		
23	70101		02101	50610801	CAPITAL EXPENDITURE	214,000,000.00	214,000,000.00	214,000,000.00	642,000,000.00	248,167,194.07	-	-
2301	70101		02101	50610801	FIXED ASSETS PURCHASED	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	54,950,000.00	-	-
230101	70101		02101	50610801	PURCHASE OF FIXED ASSETS - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	54,950,000.00	-	-
23010105	70101	130000010131	02101	50610801	PURCHASE OF MOTOR VEHICLES				-	30,000,000.00		
23010112	70101	130000010112	02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	9,950,000.00		
23010113	70101	130000010113	02101	50610801	PURCHASE OF COMPUTERS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	10,000,000.00		
23010114	70101	130000010114	02101	50610801	PURCHASE OF COMPUTER PRINTERS	500,000.00	500,000.00	500,000.00	1,500,000.00	2,000,000.00		
23010115	70101	130000010115	02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	500,000.00	500,000.00	500,000.00	1,500,000.00	3,000,000.00		
2302	70101		02101	50610801	CONSTRUCTION / PROVISION	150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00	150,000,000.00	-	-
230201	70101		02101	50610801	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00	150,000,000.00	-	-
23020118	70101	130000010116	02101	50610801	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	130,000,000.00	130,000,000.00	130,000,000.00	390,000,000.00	20,000,000.00		
23020124	70101	130000010117	02101	50610801	CONSTRUCTION OF MARKETS/PARKS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	130,000,000.00		

2303	70101		02101	50610801	REHABILITATION / REPAIRS	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	43,217,194.07	-	-
230301	70101		02101	50610801	REHABILITATION / REPAIRS OF							
					FIXED ASSETS - GENERAL	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	43,217,194.07	-	-
23030113	70101	1300000101118	02101	50610801	REHABILITATION / REPAIRS -							
					ROADS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	43,167,194.07		
23030118	70101	1300000101119	02101	50610801	REHABILITATION / REPAIRS -							
					RECREATIONAL FACILITIES	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00			
23030121	70101	1300000101131	02101	50610801	REHABILITATION / REPAIRS OF							
					OFFICE BUILDINGS				-	50,000.00		
23030124	70101	1300000101120	02101	50610801	REHABILITATION/REPAIRS-							
					MARKETS/PARKS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00			

MDA SUMMARY												
					PERSONNEL COSTS							
					OVERHEAD COSTS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	3,410,391.49	0.00	0.00
					CAPITAL EXPENDITURE	214,000,000.00	214,000,000.00	214,000,000.00	642,000,000.00	248,167,194.07	0.00	0.00
					TOTAL	224,000,000.00	224,000,000.00	224,000,000.00	672,000,000.00	251,577,585.56	0.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011113300100

NAME OF MDA: PARTNERSHIP INITIATIVE AGENCY

ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2					EXPENDITURES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	6,000,000.00	1,482,000.00	0.00
2202					OVERHEAD COST	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	6,000,000.00	1,482,000.00	0.00
220201					TRAVEL & TRANSPORT - GENERAL	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	1,000,000.00	0.00	0.00
22020101	70451		02101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	1,000,000.00		
220202					UTILITIES - GENERAL	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020203					INTERNET ACCESS CHARGES				0.00	500,000.00		
220203					MATERIALS & SUPPLIES - GENERAL	800,000.00	800,000.00	800,000.00	2,400,000.00	2,000,000.00	100,000.00	0.00
22020301	70133		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	800,000.00	800,000.00	2,400,000.00	2,000,000.00	100,000.00	
220204					MAINTENANCE SERVICES - GENERAL	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00	500,000.00	250,000.00	0.00
22020402					MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	500,000.00	1,500,000.00		250,000.00	
22020405	70435		02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	700,000.00	700,000.00	700,000.00	2,100,000.00	500,000.00		
220205					TRAINING - GENERAL	0.00	0.00	0.00	0.00	2,000,000.00	1,132,000.00	0.00
22020501					LOCAL TRAINING				0.00	2,000,000.00	1,132,000.00	
220208					FUEL & LUBRICANTS - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	0.00	0.00	0.00
22020803	70432		02101	50610800	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00			

MDA SUMMARY												
					PERSONNEL COSTS							
					OVERHEAD COSTS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	6,000,000.00	6,000,000.00	0.00
					CAPITAL EXPENDITURE							

					TOTAL	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	6,000,000.00	6,000,000.00	0.00
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BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011113500100

NAME OF MDA: DIRECTORATE FOR PROJECT MONITORING AND EVALUATION

ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	ECONOMIC CODE	FUNCTIONAL CODE	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2					EXPENDITURES							
21					PERSONNEL COST	15,412,897.00	15,412,897.00	15,412,897.00	46,238,691.00	12,799,489.00	10,291,342.45	10,716,143.74
21010101					SALARY	14,992,897.00	14,992,897.00	14,992,897.00	44,978,691.00	12,469,489.00	9,966,342.45	10,386,143.74
21010102					OVER TIME PAYMENTS							
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES							
2102					ALLOWANCES AND SOCIAL CONTRIBUTION							
210201					ALLOWANCES							
21020101					NON REGULAR ALLOWANCES							
21020102					MEDICAL ALLOWANCE	420,000.00	420,000.00	420,000.00	1,260,000.00	330,000.00	325,000.00	330,000.00
2202					OVERHEAD COST	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	22,507,981.77	5,000,000.00	11,206,000.00
220201					TRAVEL & TRANSPORT - GENERAL	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	2,400,000.00	-	-
22020101	70980		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	1,500,000.00		
22020102	70106		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	900,000.00		
220203					MATERIALS & SUPPLIES - GENERAL	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00	5,000,000.00	-
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00	5,000,000.00	
220204					MAINTENANCE SERVICES - GENERAL	9,500,000.00	9,500,000.00	9,500,000.00	28,500,000.00	5,700,000.00	-	3,200,000.00
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	900,000.00		
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	3,300,000.00		4,000,000.00
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	1,500,000.00		
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	500,000.00	1,500,000.00			
220205					TRAINING - GENERAL	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	6,000,000.00	-	1,806,000.00
22020501	70980		02101	50610801	LOCAL TRAINING	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	6,000,000.00		
22020502					INTERNATIONAL TRAINING				-			
220206					OTHER SERVICES - GENERAL	500,000.00	500,000.00	500,000.00	1,500,000.00	150,000.00	-	-
22020601	70133		02101	50610801	SECURITY SERVICES	500,000.00	500,000.00	500,000.00	1,500,000.00	150,000.00		
220208					FUEL & LUBRICANTS - GENERAL	-	-	-	-	1,500,000.00	-	200,000.00
22020801					MOTOR VEHICLE FUEL COST				-	600,000.00		
22020803					PLANT / GENERATOR FUEL COST				-	900,000.00		2,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	-	-	-	1,757,981.77	-	-
22021003					PUBLICITY & ADVERTISEMENTS				-	157,981.77		

22021007					WELFARE PACKAGES					-	1,600,000.00		
MDA SUMMARY													
					PERSONNEL COSTS	15,412,897.00	15,412,897.00	15,412,897.00	46,238,691.00	12,799,489.00	10,291,342.45	10,716,143.74	
					OVERHEAD COSTS	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	22,507,981.77	5,000,000.00	11,206,000.00	
					CAPITAL EXPENDITURE								
					TOTAL	45,412,897.00	45,412,897.00	45,412,897.00	136,238,691.00	35,307,470.77	15,291,342.45	21,922,143.74	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011100100200

NAME OF MDA: S.A ON INTER-GOVERNMENTAL AFFAIRS-D.GOV'S OFFICE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2					EXPENDITURES							
2202					OVERHEAD COST	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	9,000,000,000.00	1,560,278,602.37		
220201					TRAVEL& TRANSPORT - GENERAL	1,050,000,000.00	1,050,000,000.00	1,050,000,000.00	3,150,000,000.00	511,500,000.00	10,000,000.00	-
22020101	70131		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	1,500,000.00	10,000,000.00	
22020102	70131		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000,000.00	700,000,000.00	700,000,000.00	2,100,000,000.00	460,000,000.00		
22020103					INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00			
22020104	70131		2101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	50,000,000.00		
220202					UTILITIES - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00	-	-
22020201					ELECTRICITY CHARGES				-			
22020202	70131		2101	50610801	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00		
220203					MATERIALS & SUPPLIES - GENERAL	90,000,000.00	90,000,000.00	90,000,000.00	270,000,000.00	35,000,000.00	5,048,630.00	-
22020301	70131		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	5,000,000.00	5,048,630.00	
22020307	70131		2101	50610801	DRUGS/LABORATORY/MEDICAL SUPPLIES	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	30,000,000.00		
22020311	70131		2101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00			
220204					MAINTENANCE SERVICES - GENERAL	160,000,000.00	160,000,000.00	160,000,000.00	480,000,000.00	150,000,000.00	39,900,000.00	-
22020401	70131		2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	40,000,000.00	39,900,000.00	
22020402	70131		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	50,000,000.00		
22020406	70131		2101	50610801	OTHER MAINTENANCE SERVICES	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	60,000,000.00		
220205					TRAINING - GENERAL	70,000,000.00	70,000,000.00	70,000,000.00	210,000,000.00	10,000,000.00	-	-
22020501	70131		2101	50610801	LOCAL TRAINING	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	10,000,000.00		
22020502					INTERNATIONAL TRAINING	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00			
220206					OTHER SERVICES - GENERAL	750,000,000.00	750,000,000.00	750,000,000.00	2,250,000,000.00	480,000,000.00	204,559,660.00	-
22020601	70131		2101	50610801	SECURITY SERVICES	700,000,000.00	700,000,000.00	700,000,000.00	2,100,000,000.00	450,000,000.00	204,559,660.00	
22020605	70131		2101	50610801	CLEANING & FUMIGATION SERVICES	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	30,000,000.00		

220210					MISCELLANEOUS EXPENSES GENERAL	878,000,000.00	878,000,000.00	858,000,000.00	2,614,000,000.00	311,778,602.37	25,651,700.00	-
22021001	70131		2101	50610801	REFRESHMENT & MEALS	318,000,000.00	318,000,000.00	318,000,000.00	954,000,000.00	51,778,602.37		
22021002					HONORARIUM & SITTING ALLOWANCE	20,000,000.00	20,000,000.00		40,000,000.00			
22021003	70131		2101	50610801	PUBLICITY & ADVERTISEMENTS	150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00	80,000,000.00	20,251,700.00	
22021004					MEDICAL EXPENSES-LOCAL				-			
22021006					POSTAGES & COURIER SERVICES				-			
22021007	70131		2101	50610801	WELFARE PACKAGES	150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00	60,000,000.00		
22021019	70131		2101	50610801	MEDICAL EXPENSES-INTERNATIONAL	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	30,000,000.00		
22021021	70131		2101	50610801	SPECIAL DAYS/CELEBRATIONS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00		
22021022	70131		2101	50610801	GOVERNMENT STRATEGIC ACTIVITY	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	70,000,000.00	5,400,000.00	
22021026					TOWN HALL MEETINGS	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00			
22021027					PRAISE NIGHT/ THANKSGIVING	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00			
22021030					FESTIVAL SUPPORT	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00			

MDA SUMMARY												
					PERSONNEL COSTS							
					OVERHEAD COSTS	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	9,000,000,000.00	1,560,278,602.37	0.00	0.00
					CAPITAL EXPENDITURE				0.00			
					TOTAL	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	9,000,000,000.00	1,560,278,602.37	0.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011200100100

NAME OF MDA: STATE ASSEMBLY MANAGEMENT / ADMINISTRATION

ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2					EXPENDITURES	1,940,777,857.00	2,227,644,884.00	2,227,644,884.00	6,396,067,625.00			
21					PERSONNEL COST	1,687,777,857.00	1,677,644,884.00	1,677,644,884.00	5,043,067,625.00			
21010101					SALARY	10,132,973.00	10,132,973.00	10,132,973.00	30,398,919.00			
21010102					OVER TIME PAYMENTS							
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES							
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	1,677,644,884.00	1,677,644,884.00	1,677,644,884.00	5,032,934,652.00			
210201					ALLOWANCES	1,677,644,884.00	1,677,644,884.00	1,677,644,884.00	5,032,934,652.00			
21020101					NON REGULAR ALLOWANCES	1,154,825,209.00	1,154,825,209.00	1,154,825,209.00	3,464,475,627.00			
21020102					MEDICAL ALLOWANCE	522,819,675.00	522,819,675.00	522,819,675.00	1,568,459,025.00			
2202	70111		2101	506010801	OVERHEAD COST	150,000,000.00	550,000,000.00	550,000,000.00	1,250,000,000.00	82,500,000.00	8,953,571.43	33,180,200.00
220201					TRAVEL& TRANSPORT - GENERAL	10,000,000.00	30,000,000.00	30,000,000.00	70,000,000.00	15,000,000.00	3,142,857.14	-
22020102	70111		2101	506010801	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	15,000,000.00	3,142,857.14	
22020104	70111		2101	506010801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		20,000,000.00	20,000,000.00	40,000,000.00			
220202					UTILITIES - GENERAL	3,800,000.00	43,800,000.00	43,800,000.00	91,400,000.00	-	-	1,616,400.00

22020201	70111		2101	506010801	ELECTRICITY CHARGES		36,000,000.00	36,000,000.00	72,000,000.00			
22020202	70111		2101	506010801	TELEPHONE CHARGES	2,000,000.00	5,000,000.00	5,000,000.00	12,000,000.00			
22020203	70111		2101	506010801	INTERNET ACCESS CHARGES	1,800,000.00	1,800,000.00	1,800,000.00	5,400,000.00			1,616,400.00
22020206	70111		2101	506010801	SEWAGE CHARGES		1,000,000.00	1,000,000.00	2,000,000.00			
220203					MATERIALS & SUPPLIES - GENERAL	11,500,000.00	19,700,000.00	19,700,000.00	50,900,000.00	-	-	-
22020301	70111		2101	506010801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	6,000,000.00	6,000,000.00	15,000,000.00			
22020302	70111		2101	506010801	BOOKS				-			
22020303	70111		2101	506010801	NEWSPAPERS	500,000.00	500,000.00	500,000.00	1,500,000.00			
22020305	70111		2101	506010801	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	5,000,000.00	5,000,000.00	13,000,000.00			
22020306	70111		2101	506010801	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	1,200,000.00	1,200,000.00	4,400,000.00			
22020309	70111		2101	506010801	UNIFORMS & OTHER CLOTHING	3,000,000.00	7,000,000.00	7,000,000.00	17,000,000.00			
220204					MAINTENANCE SERVICES - GENERAL	6,700,000.00	49,200,000.00	49,200,000.00	105,100,000.00	-	-	-
22020401	70111		2101	506010801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	6,000,000.00	6,000,000.00	16,000,000.00			
22020402	70111		2101	506010801	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	3,000,000.00	3,000,000.00	7,500,000.00			
22020404	70111		2101	506010801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000.00	4,200,000.00	4,200,000.00	9,600,000.00			
22020405	70111		2101	506010801	MAINTENANCE OF PLANTS/GENERATORS		20,000,000.00	20,000,000.00	40,000,000.00			
22020406	70111		2101	506010801	OTHER MAINTENANCE SERVICES		16,000,000.00	16,000,000.00	32,000,000.00			
220205					TRAINING - GENERAL	75,000,000.00	120,000,000.00	120,000,000.00	315,000,000.00	-	-	-
22020501	70111		2101	506010801	LOCAL TRAINING	35,000,000.00	50,000,000.00	50,000,000.00	135,000,000.00			
22020502	70111		2101	506010801	INTERNATIONAL TRAINING	40,000,000.00	70,000,000.00	70,000,000.00	180,000,000.00			
220206					OTHER SERVICES - GENERAL	-	69,000,000.00	69,000,000.00	138,000,000.00	18,000,000.00	260,000.00	-
22020601	70111		2101	506010801	SECURITY SERVICES		10,000,000.00	10,000,000.00	20,000,000.00			
22020603	70111		2101	506010801	RESIDENTIAL RENT		41,000,000.00	41,000,000.00	82,000,000.00			
22020605	70111		2101	506010801	CLEANING & FUMIGATION SERVICES		18,000,000.00	18,000,000.00	36,000,000.00	18,000,000.00	260,000.00	
220208					FUEL & LUBRICANTS - GENERAL	2,000,000.00	43,000,000.00	43,000,000.00	88,000,000.00	-	-	-
22020801	70111		2101	506010801	MOTOR VEHICLE FUEL COST	2,000,000.00	8,000,000.00	8,000,000.00	18,000,000.00			
22020803	70111		2101	506010801	PLANT / GENERATOR FUEL COST		35,000,000.00	35,000,000.00	70,000,000.00			
220209					FINANCIAL CHARGES - GENERAL	-	12,000,000.00	12,000,000.00	24,000,000.00	-	-	-
22020904	70111		2101	506010801	OTHER CRF BANK CHARGES		12,000,000.00	12,000,000.00	24,000,000.00			
220210					MISCELLANEOUS EXPENSES GENERAL	41,000,000.00	158,300,000.00	158,300,000.00	357,600,000.00	49,500,000.00	5,550,714.29	31,563,800.00
22021001	70111		2101	506010801	REFRESHMENT & MEALS		4,500,000.00	4,500,000.00	9,000,000.00	4,500,000.00	625,000.00	
22021002	70111		2101	506010801	HONORARIUM & SITTING ALLOWANCE	8,000,000.00	10,000,000.00	10,000,000.00	28,000,000.00			
22021003	70111		2101	506010801	PUBLICITY & ADVERTISEMENTS	2,000,000.00	5,000,000.00	5,000,000.00	12,000,000.00	1,000,000.00	935,714.29	
22021004	70111		2101	506010801	MEDICAL EXPENSES-LOCAL	5,000,000.00	15,000,000.00	15,000,000.00	35,000,000.00			
22021006	70111		2101	506010801	POSTAGES & COURIER SERVICES	2,400,000.00	2,000,000.00	2,000,000.00	6,400,000.00			
22021007	70111		2101	506010801	WELFARE PACKAGES	10,000,000.00	30,000,000.00	30,000,000.00	70,000,000.00	30,000,000.00	3,730,000.00	30,100,000.00

22021008	70111		2101	506010801	SUBSCRIPTION TO PROFESSIONAL BODIES		14,000,000.00	14,000,000.00	28,000,000.00	14,000,000.00	260,000.00	
22021011	70111		2101	506010801	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00			
22021013	70111		2101	506010801	PROMOTION (SERVICE WIDE)	600,000.00	1,800,000.00	1,800,000.00	4,200,000.00			
22021014	70111		2101	506010801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000.00	5,000,000.00	5,000,000.00	11,000,000.00			1,463,800.00
22021019	70111		2101	506010801	MEDICAL EXPENSES- INTERNATIONAL		20,000,000.00	20,000,000.00	40,000,000.00			
22021020	70111		2101	506010801	FOREIGN SCHOLARSHIP SCHEME				-			
22021021	70111		2101	506010801	SPECIAL DAYS/CELEBRATIONS	3,000,000.00	10,000,000.00	10,000,000.00	23,000,000.00			
22021024	70111		2101	506010801	BURIAL LOGISTICS	3,000,000.00			3,000,000.00			
22021025	70111		2101	506010801	VERIFICATION EXERCISE	1,000,000.00	3,000,000.00	3,000,000.00	7,000,000.00			
22021031	70111		2101	506010801	MARRIAGE CEREMONY SUPPORT	3,000,000.00	5,000,000.00	5,000,000.00	13,000,000.00			
22021032	70111		2101	506010801	GARNISHEE ORDER				-			
22021033	70111		2101	506010801	SUMMIT/CONFERENCE HOSTING		26,000,000.00	26,000,000.00	52,000,000.00			
22021034	70111		2101	506010801	VIP HOSTING		5,000,000.00	5,000,000.00	10,000,000.00			
2204					GRANTS AND CONTRIBUTIONS GENERAL	-	5,000,000.00	5,000,000.00	10,000,000.00	-	-	-
220401					LOCAL GRANTS AND CONTRIBUTIONS	-	5,000,000.00	5,000,000.00	10,000,000.00	-	-	-
22040109	70111	001300000101	2101	506010807	GRANTS TO COMMUNITIES/NGOs		5,000,000.00	5,000,000.00	10,000,000.00			
23					CAPITAL EXPENDITURE	103,000,000.00	-	-	103,000,000.00	-	-	-
2301					FIXED ASSETS PURCHASED	96,000,000.00	-	-	96,000,000.00	-	-	-
230101					PURCHASE OF FIXED ASSETS - GENERAL	96,000,000.00	-	-	96,000,000.00	-	-	-
23010105	70111	001300000101	2101	506010801	PURCHASE OF MOTOR VEHICLES	40,000,000.00			40,000,000.00			
23010112	70111	001300000101	2101	506010802	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000.00			40,000,000.00			
23010113	70111	001300000101	2101	506010803	PURCHASE OF COMPUTERS	13,000,000.00			13,000,000.00			
23010114	70111	001300000101	2101	506010804	PURCHASE OF COMPUTER PRINTERS	3,000,000.00			3,000,000.00			
2305					OTHER CAPITAL PROJECTS	7,000,000.00	-	-	7,000,000.00	-	-	-
230501					ACQUISITION OF NON TANGIBLE ASSETS	7,000,000.00	-	-	7,000,000.00	-	-	-
23050101	70111	001300000101	2101	506010805	RESEARCH AND DEVELOPMENT	4,000,000.00			4,000,000.00			
23050104	70111	001300000101	2101	506010806	ANNIVERSARIES/CELEBRATIONS	3,000,000.00			3,000,000.00			
MDA SUMMARY												
					PERSONNEL COSTS	1,687,777,857.00	1,677,644,884.00	1,677,644,884.00	5,043,067,625.00	0.00	0.00	0.00
					OVERHEAD COSTS	150,000,000.00	550,000,000.00	550,000,000.00	1,250,000,000.00	82,500,000.00	8,953,571.43	33,180,200.00
					CAPITAL EXPENDITURE	103,000,000.00	0.00	0.00	103,000,000.00	0.00	0.00	0.00
					TOTAL	1,940,777,857.00	2,227,644,884.00	2,227,644,884.00	6,396,067,625.00	82,500,000.00	8,953,571.43	33,180,200.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011200300100

NAME OF MDA: BAYELSA STATE HOUSE OF ASSEMBLY

ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2					EXPENDITURES	7,961,343,011.00	7,866,332,334.00	7,945,768,847.00	19,573,444,192.00	2,198,900,412.95	1,434,527,591.28	2,403,375,097.00
21					PERSONNEL COST	1,261,343,011.00	1,261,332,334.00	1,283,768,847.00	3,806,444,192.00	-	-	-
21010101					SALARY	1,206,759,764.00	1,206,748,987.00	1,229,185,600.00	3,642,694,351.00			
21010102					OVER TIME PAYMENTS							
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES							
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	54,583,247.00	54,583,347.00	54,583,247.00				
210201					ALLOWANCES	54,583,247.00	54,583,347.00	54,583,247.00				
21020101					NON REGULAR ALLOWANCES	52,591,080.00	52,591,080.00	52,591,080.00				
21020102					MEDICAL ALLOWANCE	1,992,167.00	1,992,267.00	1,992,167.00				
2202	70111		2101	50610801	OVERHEAD COST	4,200,000,000.00	3,933,000,000.00	3,940,000,000.00	7,873,000,000.00	2,114,900,412.95	1,423,427,591.28	2,211,375,097.00
220201					TRAVEL& TRANSPORT - GENERAL		1,065,000,000.00	1,065,000,000.00	2,130,000,000.00	620,000,000.00	236,250,000.00	698,810,000.00
22020101	70111		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING				-	620,000,000.00	236,250,000.00	698,810,000.00
22020102	70111		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS		685,000,000.00	685,000,000.00	1,370,000,000.00			
22020103	70111		2101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				-			
22020104	70111		2101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		380,000,000.00	380,000,000.00	760,000,000.00			
220202					UTILITIES - GENERAL		37,000,000.00	37,000,000.00	74,000,000.00	36,000,000.00	4,514,285.71	6,859,000.00
22020201	70111		2101	50610801	ELECTRICITY CHARGES		30,000,000.00	30,000,000.00	60,000,000.00	30,000,000.00	3,264,285.71	6,859,000.00
22020202	70111		2101	50610801	TELEPHONE CHARGES		6,000,000.00	6,000,000.00	12,000,000.00	6,000,000.00	1,250,000.00	
22020206	70111		2101	50610801	SEWAGE CHARGES		1,000,000.00	1,000,000.00	2,000,000.00			
220203					MATERIALS & SUPPLIES - GENERAL		70,500,000.00	77,500,000.00	148,000,000.00	35,000,000.00	16,739,143.29	40,841,000.00
22020301	70111		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES		8,000,000.00	8,000,000.00	16,000,000.00	8,000,000.00	6,185,714.29	
22020302	70111		2101	50610801	BOOKS				-			
22020303	70111		2101	50610801	NEWSPAPERS		1,000,000.00	1,000,000.00	2,000,000.00	1,000,000.00	250,000.00	600,000.00
22020305	70111		2101	50610801	PRINTING OF NON SECURITY DOCUMENTS		6,000,000.00	6,000,000.00	12,000,000.00			350,000.00
22020306	70111		2101	50610801	PRINTING OF SECURITY DOCUMENTS		1,500,000.00	1,500,000.00	3,000,000.00			
22020307	70111		2101	50610801	DRUGS/LABORATORY/MEDICAL SUPPLIES		20,000,000.00	20,000,000.00	40,000,000.00	10,000,000.00	4,571,429.00	
22020308	70111		2101	50610801	FIELD & CAMPING MATERIALS SUPPLIES				-			
22020309	70111		2101	50610801	UNIFORMS & OTHER CLOTHING		12,000,000.00	19,000,000.00	31,000,000.00	4,000,000.00	592,000.00	15,000,000.00
22020311	70111		2101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES		22,000,000.00	22,000,000.00	44,000,000.00	12,000,000.00	5,140,000.00	24,891,000.00
220204					MAINTENANCE SERVICES - GENERAL		160,500,000.00	160,500,000.00	321,000,000.00	57,500,000.00	70,338,571.28	28,434,750.00
22020401	70111		2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		20,000,000.00	20,000,000.00	40,000,000.00	10,000,000.00	20,000,000.00	4,360,000.00

22020402	70111		2101	50610801	MAINTENANCE OF OFFICE FURNITURE		3,000,000.00	3,000,000.00	6,000,000.00	3,000,000.00	1,835,714.29	1,175,000.00
22020403	70111		2101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		40,000,000.00	40,000,000.00	80,000,000.00	5,000,000.00	7,730,000.00	3,500,000.00
22020404	70111		2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS		4,000,000.00	4,000,000.00	8,000,000.00	4,000,000.00	3,967,142.85	1,280,000.00
22020405	70111		2101	50610801	MAINTENANCE OF PLANTS/GENERATORS		40,000,000.00	40,000,000.00	80,000,000.00	20,000,000.00	14,592,857.00	3,500,000.00
22020406	70111		2101	50610801	OTHER MAINTENANCE SERVICES		35,000,000.00	35,000,000.00	70,000,000.00	15,000,000.00	21,712,857.14	12,944,750.00
22020410	70111		2101	50610801	MAINTENANCE OF STREET LIGHTINGS		4,000,000.00	4,000,000.00	8,000,000.00			
22020411	70111		2101	50610801	MAINTENANCE OF COMMUNICATION EQUIPMENTS		500,000.00	500,000.00	1,000,000.00	500,000.00	500,000.00	500,000.00
22020412	70111		2101	50610801	MAINTENANCE OF MARKETS/PUBLIC PLACES		8,000,000.00	8,000,000.00	16,000,000.00			1,175,000.00
22020413	70111		2101	50610801	MINOR ROAD MAINTENANCE		6,000,000.00	6,000,000.00	12,000,000.00			
220205					TRAINING - GENERAL		630,000,000.00	630,000,000.00	1,260,000,000.00	170,000,000.00	34,578,571.43	183,207,000.00
22020501	70111		2101	50610801	LOCAL TRAINING		280,000,000.00	280,000,000.00	560,000,000.00	170,000,000.00	34,578,571.43	166,207,000.00
22020502	70111		2101	50610801	INTERNATIONAL TRAINING		350,000,000.00	350,000,000.00	700,000,000.00			17,000,000.00
220206					OTHER SERVICES - GENERAL		680,000,000.00	680,000,000.00	1,360,000,000.00	520,000,000.00	478,574,714.43	307,417,347.00
22020601	70111		2101	50610801	SECURITY SERVICES		60,000,000.00	60,000,000.00	120,000,000.00	20,000,000.00	46,495,714.29	32,924,000.00
22020602	70111		2101	50610801	OFFICE RENT		280,000,000.00	280,000,000.00	560,000,000.00	240,000,000.00	163,142,857.14	2,970,000.00
22020603	70111		2101	50610801	RESIDENTIAL RENT		50,000,000.00	50,000,000.00	100,000,000.00	40,000,000.00	600,000.00	1,200,000.00
22020604	70111		2101	50610801	SECURITY VOTE (INCLUDING OPERATIONS)		250,000,000.00	250,000,000.00	500,000,000.00	200,000,000.00	249,749,000.00	260,724,000.00
22020605	70111		2101	50610801	CLEANING & FUMIGATION SERVICES		40,000,000.00	40,000,000.00	80,000,000.00	20,000,000.00	18,587,143.00	9,599,347.00
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL		107,000,000.00	107,000,000.00	214,000,000.00	37,900,412.95	22,428,574.00	5,669,000.00
22020701	70111		2101	50610801	FINANCIAL CONSULTING		6,000,000.00	6,000,000.00	12,000,000.00	7,900,412.95	6,000,000.00	
22020702	70111		2101	50610801	INFORMATION TECHNOLOGY CONSULTING		10,000,000.00	10,000,000.00	20,000,000.00			
22020703	70111		2101	50610801	LEGAL SERVICES		60,000,000.00	60,000,000.00	120,000,000.00	30,000,000.00	16,428,574.00	4,669,000.00
22020704	70111		2101	50610801	ENGINEERING SERVICES		5,000,000.00	5,000,000.00	10,000,000.00			
22020705	70111		2101	50610801	ARCHITECTURAL SERVICES		6,000,000.00	6,000,000.00	12,000,000.00			
22020706	70111		2101	50610801	SURVEYING SERVICES		20,000,000.00	20,000,000.00	40,000,000.00			1,000,000.00
220208					FUEL & LUBRICANTS - GENERAL		99,500,000.00	99,500,000.00	199,000,000.00	106,000,000.00	76,898,571.42	80,599,000.00
22020801	70111		2101	50610801	MOTOR VEHICLE FUEL COST		16,000,000.00	16,000,000.00	32,000,000.00	46,000,000.00	12,470,000.00	16,767,000.00
22020802	70111		2101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST				-			
22020803	70111		2101	50610801	PLANT / GENERATOR FUEL COST		80,000,000.00	80,000,000.00	160,000,000.00	60,000,000.00	64,428,571.42	63,832,000.00
22020806	70111		2101	50610801	COOKING GAS/FUEL COST		3,500,000.00	3,500,000.00	7,000,000.00			
220210					MISCELLANEOUS EXPENSES GENERAL		963,500,000.00	963,500,000.00	1,927,000,000.00	412,500,000.00	378,189,445.43	759,672,000.00
22021001	70111		2101	50610801	REFRESHMENT & MEALS		30,000,000.00	30,000,000.00	60,000,000.00	5,000,000.00	30,000,000.00	9,770,000.00
22021002	70111		2101	50610801	HONORARIUM & SITTING ALLOWANCE		30,000,000.00	30,000,000.00	60,000,000.00	10,000,000.00	50,000,000.00	30,000,000.00
22021003	70111		2101	50610801	PUBLICITY & ADVERTISEMENTS		60,000,000.00	60,000,000.00	120,000,000.00	20,000,000.00	40,892,858.00	73,724,000.00
22021004	70111		2101	50610801	MEDICAL EXPENSES-LOCAL		300,000,000.00	300,000,000.00	600,000,000.00	240,000,000.00	25,750,000.00	27,140,500.00

22021006	70111		2101	50610801	POSTAGES & COURIER SERVICES		3,500,000.00	3,500,000.00	7,000,000.00	3,500,000.00	1,642,858.00	
22021007	70111		2101	50610801	WELFARE PACKAGES		160,000,000.00	160,000,000.00	320,000,000.00	79,000,000.00	151,932,000.00	160,530,000.00
22021008	70111		2101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES		20,000,000.00	20,000,000.00	40,000,000.00	20,000,000.00	17,142,857.14	150,000.00
22021009	70111		2101	50610801	SPORTING ACTIVITIES		20,000,000.00	20,000,000.00	40,000,000.00	5,000,000.00	5,928,871.43	14,437,000.00
22021014	70111		2101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION		80,000,000.00	80,000,000.00	160,000,000.00	10,000,000.00	22,492,858.00	370,678,000.00
22021015	70111		2101	50610801	CRECHE				-			
22021019	70111		2101	50610801	MEDICAL EXPENSES- INTERNATIONAL		140,000,000.00	140,000,000.00	280,000,000.00			37,500,000.00
22021020	70111		2101	50610801	FOREIGN SCHOLARSHIP SCHEME				-			
22021021	70111		2101	50610801	SPECIAL DAYS/CELEBRATIONS		120,000,000.00	120,000,000.00	240,000,000.00	20,000,000.00	32,407,142.86	35,742,500.00
2204					GRANTS AND CONTRIBUTIONS GENERAL		120,000,000.00	120,000,000.00	240,000,000.00	120,000,000.00	104,915,714.29	99,866,000.00
220401					LOCAL GRANTS AND CONTRIBUTIONS		120,000,000.00	120,000,000.00	240,000,000.00	120,000,000.00	104,915,714.29	99,866,000.00
22040109	70111		2101	50610801	GRANTS TO COMMUNITIES/NGOs		120,000,000.00	120,000,000.00	240,000,000.00	120,000,000.00	104,915,714.29	99,866,000.00
23					CAPITAL EXPENDITURE	2,500,000,000.00	2,672,000,000.00	2,722,000,000.00	7,894,000,000.00	84,000,000.00	11,100,000.00	192,000,000.00
2301					FIXED ASSETS PURCHASED		872,000,000.00	872,000,000.00	1,744,000,000.00	49,000,000.00	1,100,000.00	49,000,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL		872,000,000.00	872,000,000.00	1,744,000,000.00	49,000,000.00	1,100,000.00	49,000,000.00
23010101	70111	001300000101	2101	50610801	PURCHASE / ACQUISITION OF LAND		320,000,000.00	320,000,000.00	640,000,000.00			
23010105	70111	001300000101	2101	50610801	PURCHASE OF MOTOR VEHICLES		350,000,000.00	350,000,000.00	700,000,000.00			45,000,000.00
23010112	70111	001300000101	2101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS		49,000,000.00	49,000,000.00	98,000,000.00	49,000,000.00	1,100,000.00	4,000,000.00
23010115	70111	001300000101	2101	50610801	PURCHASE OF PHOTOCOPYING MACHINES		61,000,000.00	61,000,000.00	122,000,000.00			
23010119	70111	001300000101	2101	50610801	PURCHASE OF POWER GENERATING SET		92,000,000.00	92,000,000.00	184,000,000.00			
23010122	70111	001300000101	2101	50610801	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				-			
2302					CONSTRUCTION / PROVISION		1,580,000,000.00	1,380,000,000.00	2,960,000,000.00	-	-	-
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,580,000,000.00	1,380,000,000.00	2,960,000,000.00	-	-	-
23020101	70111	001300000101	2101	50610801	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		480,000,000.00	280,000,000.00	760,000,000.00			
23020102	70111	001300000101	2101	50610801	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS (STAFF QTRS)		1,100,000,000.00	1,100,000,000.00	2,200,000,000.00			
23020123	70111	001300000101	2101	50610801	CONSTRUCTION OF TRAFFIC /STREET LIGHTS				-			
2303					REHABILITATION / REPAIRS		120,000,000.00	370,000,000.00	490,000,000.00	-	-	143,000,000.00
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		120,000,000.00	370,000,000.00	490,000,000.00	-	-	143,000,000.00
23030101	70111	001300000101	2101	50610801	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING			310,000,000.00	310,000,000.00			143,000,000.00
23030102	70111	001300000101	2101	50610801	REHABILITATION / REPAIRS - ELECTRICITY				-			
23030104	70111	001300000101	2101	50610801	REHABILITATION / REPAIRS - WATER FACILITIES				-			

23030113	70111	001300000101	2101	50610801	REHABILITATION / REPAIRS - ROADS				-			
23030121	70111	001300000101	2101	50610801	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		120,000,000.00	60,000,000.00	180,000,000.00			
23030123	70111	001300000101	2101	50610801	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS				-			
23030125	70111	001300000101	2101	50610801	REHABILITATION/REPAIRS- POWER GENERATING PLANTS				-			
23030127	70111	001300000101	2101	50610801	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES				-			
2304					PRESERVATION OF THE ENVIRONMENT		40,000,000.00	40,000,000.00	80,000,000.00	35,000,000.00	10,000,000.00	-
230401					PRESERVATION OF THE ENVIRONMENT - GENERAL		40,000,000.00	40,000,000.00	80,000,000.00	35,000,000.00	10,000,000.00	-
23040101					TREE PLANTING				-			
23040102	70111	001300000101	2101	50610801	EROSION & FLOOD CONTROL		40,000,000.00	40,000,000.00	80,000,000.00	35,000,000.00	10,000,000.00	
2305					OTHER CAPITAL PROJECTS		60,000,000.00	60,000,000.00	120,000,000.00	-	-	-
230501					ACQUISITION OF NON TANGIBLE ASSETS		60,000,000.00	60,000,000.00	120,000,000.00	-	-	-
23050101	70111	001300000101	2101	50610801	RESEARCH AND DEVELOPMENT		20,000,000.00	20,000,000.00	40,000,000.00			
23050102	70111	001300000101	2101	50610801	COMPUTER SOFTWARE ACQUISITION				-			
23050104	70111	001300000101	2101	50610801	ANNIVERSARIES/CELEBRATIONS				-			
23050126	70111	001300000101	2101	50610801	GOVERNANCE AND INSTITUTIONAL REFORMS		40,000,000.00	40,000,000.00	80,000,000.00			

MDA SUMMARY												
					PERSONNEL COSTS	1,261,343,011.00	1,261,332,334.00	1,283,768,847.00	3,806,444,192.00	0.00	0.00	0.00
					OVERHEAD COSTS	4,200,000,000.00	3,933,000,000.00	3,940,000,000.00	12,073,000,000.00	2,114,900,412.95	1,423,427,591.28	2,211,375,097.00
					CAPITAL EXPENDITURE	2,500,000,000.00	2,672,000,000.00	2,722,000,000.00	7,894,000,000.00	84,000,000.00	11,100,000.00	192,000,000.00
					TOTAL	7,961,343,011.00	7,866,332,334.00	7,945,768,847.00	23,773,444,192.00	2,198,900,412.95	1,434,527,591.28	2,403,375,097.00

BAYELSA STATE OF NIGERIA												
BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMIN CODE 011200400100 BAYELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION												
ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID- 19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2					EXPENDITURES	398,171,383	405,071,383	405,071,383	1,208,314,149	99,900,000		
21					PERSONNEL COST	253,171,383	253,171,383	253,171,383	759,514,149	0		0
21010101					SALARY	159,109,106	159,109,106	159,109,106	477,327,318			
21010102					OVER TIME PAYMENTS				0			
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	94,062,277	94,062,277	94,062,277	282,186,831	0		0
210201					ALLOWANCES	94,062,277	94,062,277	94,062,277	282,186,831	0		0
21020101					NON REGULAR ALLOWANCES	91,287,916	91,287,916	91,287,916	273,863,748			
21020102					MEDICAL ALLOWANCE	2,774,361	2,774,361	2,774,361	8,323,083			
2202					OVERHEAD COST	140,000,000	148,900,000	148,900,000	437,800,000	97,900,000		

220203					MATERIALS & SUPPLIES - GENERAL	5,250,000	5,050,000	5,050,000	15,350,000	5,050,000		0
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,250,000	5,050,000	5,050,000	15,350,000	5,050,000		
220204					MAINTENANCE SERVICES - GENERAL	37,100,000	37,000,000	37,000,000	111,100,000	37,000,000		0
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	30,000,000	30,000,000	30,000,000	90,000,000	30,000,000		
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	7,100,000	7,000,000	7,000,000	21,100,000	7,000,000		
220205					TRAINING - GENERAL	56,450,000	66,450,000	66,450,000	189,350,000	46,450,000		0
22020501	70133		02101	50610801	LOCAL TRAINING	56,450,000	66,450,000	66,450,000	189,350,000	46,450,000		
22020502					INTERNATIONAL TRAINING				0			
220208					FUEL & LUBRICANTS - GENERAL	12,900,000	12,900,000	12,900,000	38,700,000	2,900,000		0
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	12,900,000	12,900,000	12,900,000	38,700,000	2,900,000		
220209					FINANCIAL CHARGES - GENERAL	1,300,000	1,200,000	1,200,000	3,700,000	200,000		0
22020901			02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	1,300,000	1,200,000	1,200,000	3,700,000	200,000		
220210					MISCELLANEOUS EXPENSES GENERAL	207,300,000	26,300,000	26,300,000	259,900,000	6,300,000		0
22021007	70133		02101	50610801	WELFARE PACKAGES	201,000,000	20,000,000	20,000,000	241,000,000	3,000,000		
22021008	70133		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000	300,000	300,000	900,000	300,000		
22021013			02101	50610801	PROMOTION (SERVICE WIDE)	6,000,000	6,000,000	6,000,000	18,000,000	3,000,000		
					SUMMARY OF MDA							
					PERSONNEL COST	253,171,383	159,109,106	159,109,106	477,327,318	-		-
					OVERHEAD COST	140,000,000	148,900,000	148,900,000	437,800,000	97,900,000		
					CFRC							
					CAPITAL EXPENDITURE							
					TOTAL	393,171,383	308,009,106	308,009,106	915,127,318	97,900,000		

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011200500200						NAME OF MDA: S.A LEGISLATIVE TO THE SPEAKER						
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2	70111	13	2101	506010806	EXPENDITURES	15,000,000	15,000,000	15,000,000	33,120,000	15,000,000		0
2202					OVERHEAD COST	15,000,000	15,000,000	15,000,000	33,120,000	15,000,000		-
220201	70111		2101	506010806	TRAVEL & TRANSPORT - GENERAL	4,100,000	4,100,000	4,100,000	12,300,000	3,100,000		0
22020102	70111		2101	506010806	LOCAL TRAVEL & TRANSPORT: OTHERS	4,100,000	4,100,000	4,100,000	12,300,000	3,100,000		
220202	70111		2101	506010806	UTILITIES - GENERAL	1,100,000	1,100,000	1,100,000	3,300,000	2,100,000		0
22020202	70111		2101	506010806	TELEPHONE CHARGES	1,100,000	1,100,000	1,100,000	3,300,000	2,100,000		

220203	70111		2101	506010806	MATERIALS & SUPPLIES - GENERAL	3,920,000	3,920,000	3,920,000	11,760,000	3,920,000		0
22020301	70111		2101	506010806	OFFICE STATIONERIES /	1,820,000	1,820,000	1,820,000	5,460,000	1,820,000		
22020303	70111		2101	506010806	COMPUTER CONSUMABLES	840,000	840,000	840,000	2,520,000	840,000		
22020305	70111		2101	506010806	NEWSPAPERS	1,260,000	1,260,000	1,260,000	3,780,000	1,260,000		
220204					PRINTING OF NON SECURITY DOCUMENTS	2,380,000	2,380,000	2,380,000	4,260,000	2,380,000		0
22020401	70111		2101	506010806	MAINTENANCE SERVICES - GENERAL	1,260,000	1,260,000	1,260,000	3,780,000	1,260,000		
22020404	70111		2101	506010806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,120,000	1,120,000	1,120,000	480,000	1,120,000		
220208	70111	001300000101'	2101	506010806	EQUIPMENTS	2,100,000	2,100,000	2,100,000	900,000	2,100,000		0
22020801	70111	00130000010101'	2101	506010806	FUEL & LUBRICANTS - GENERAL	2,100,000	2,100,000	2,100,000	900,000	2,100,000		
220210	70111		2101	506010806	MOTOR VEHICLE FUEL COST	1,400,000	1,400,000	1,400,000	600,000	1,400,000		0
22021001	70111		2101	506010806	MISCELLANEOUS EXPENSES GENERAL	1,400,000	1,400,000	1,400,000	600,000	1,400,000		
					REFRESHMENT & MEALS							
					SUMMMARY							
					OVERHEAD COSTS	15,000,000	15,000,000	15,000,000	33,120,000	15,000,000		0
					TOTAL	15,000,000	15,000,000	15,000,000	33,120,000	15,000,000		0

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011200500300

NAME OF MDA: S.A MEDIA AND PUBLICITY

ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2	70111	13	2101	506010806	EXPENDITURES	15,000,000	15,000,000	15,000,000	41,100,000	15,000,000		
2202					OVERHEAD COST	15,000,000	15,000,000	15,000,000	41,100,000	15,000,000		
220201	70111		2101	506010806	TRAVEL& TRANSPORT - GENERAL	2,100,000	2,100,000	2,100,000	6,300,000	3,100,000		0
22020102	70111		2101	506010806	LOCAL TRAVEL & TRANSPORT: OTHERS	2,100,000	2,100,000	2,100,000	6,300,000	3,100,000		
220202	70111		2101	506010806	UTILITIES - GENERAL	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000		
22020202	70111		2101	506010806	TELEPHONE CHARGES	2,100,000	2,100,000	2,100,000	29,520,000	2,100,000		0
220203	70111		2101	506010806	MATERIALS & SUPPLIES - GENERAL	4,920,000	4,920,000	4,920,000	14,760,000	3,920,000		
22020301	70111		2101	506010806	OFFICE STATIONERIES /	1,820,000	1,820,000	1,820,000	5,460,000	1,820,000		
22020303	70111		2101	506010806	COMPUTER CONSUMABLES	840,000	840,000	840,000	2,520,000	840,000		
22020305	70111		2101	506010806	NEWSPAPERS	2,260,000	2,260,000	2,260,000	6,780,000	1,260,000		
220204					PRINTING OF NON SECURITY DOCUMENTS	2,380,000	2,380,000	2,380,000	4,140,000	2,380,000		0
22020401	70111		2101	506010806	MAINTENANCE SERVICES - GENERAL	1,260,000	1,260,000	1,260,000	3,780,000	1,260,000		
22020404	70111		2101	506010806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,120,000	1,120,000	1,120,000	360,000	1,120,000		

220208	70111	001300000101'	2101	506010806	FUEL & LUBRICANTS - GENERAL	2,100,000	2,100,000	2,100,000	660,000	2,100,000		0
22020801	70111	00130000010101'	2101	506010806	MOTOR VEHICLE FUEL COST	2,100,000	2,100,000	2,100,000	660,000	2,100,000		
220210	70111		2101	506010806	MISCELLANEOUS EXPENSES GENERAL	1,400,000	1,400,000	1,400,000	480,000	1,400,000		0
22021001	70111		2101	506010806	REFRESHMENT & MEALS	1,400,000	1,400,000	1,400,000	480,000	1,400,000		
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	15,000,000	15,000,000	15,000,000		15,000,000		0
					CAPITAL EXPENDITURE							
					TOTAL	15,000,000	15,000,000	15,000,000	-	15,000,000		0

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011200500400

NAME OF MDA: S.A POLITICAL TO THE SPEAKER

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2	70111	13	2101	506010806	EXPENDITURES	15,000,000	15,000,000	15,000,000	33,180,000	15,000,000		-
2202					OVERHEAD COST	15,000,000	15,000,000	15,000,000	33,180,000	15,000,000		-
220201	70111		2101	506010806	TRAVEL& TRANSPORT - GENERAL	2,100,000	2,100,000	2,100,000	6,300,000	3,100,000		0
22020102	70111		2101	506010806	LOCAL TRAVEL & TRANSPORT: OTHERS	2,100,000	2,100,000	2,100,000	6,300,000	3,100,000		
220202	70111		2101	506010806	UTILITIES - GENERAL	3,100,000	3,100,000	3,100,000	9,300,000	2,100,000		0
22020201				506010806	ELECTRICITY CHARGES							
22020202	70111		2101	506010806	TELEPHONE CHARGES	3,100,000	3,100,000	3,100,000	9,300,000	2,100,000		
220203	70111		2101	506010806	MATERIALS & SUPPLIES - GENERAL	3,920,000	3,920,000	3,920,000	11,760,000	3,920,000		0
22020301	70111		2101	506010806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,820,000	1,820,000	1,820,000	5,460,000	1,820,000		
22020303	70111		2101	506010806	NEWSPAPERS	840,000	840,000	840,000	2,520,000	840,000		
22020305	70111		2101	506010806	PRINTING OF NON SECURITY DOCUMENTS	1,260,000	1,260,000	1,260,000	3,780,000	1,260,000		
220204					MAINTENANCE SERVICES - GENERAL	2,380,000	1,260,000	1,260,000	3,780,000	2,380,000		0
22020401	70111		2101	506010806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,260,000	1,260,000	1,260,000	3,780,000	1,260,000		
22020404	70111		2101	506010806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,120,000	1,120,000	1,120,000	960,000	1,120,000		0
220208	70111	001300000101'	2101	506010806	FUEL & LUBRICANTS - GENERAL	2,100,000	1,120,000	1,120,000	960,000	2,100,000		
22020801	70111	00130000010101'	2101	506010806	MOTOR VEHICLE FUEL COST	2,100,000	3,500,000	3,500,000	1,080,000	2,100,000		0
220210	70111		2101	506010806	MISCELLANEOUS EXPENSES GENERAL	1,400,000	2,100,000	2,100,000	660,000	1,400,000		
22021001	70111		2101	506010806	REFRESHMENT & MEALS	1,400,000	1,400,000	1,400,000	420,000	1,400,000		
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	15,000,000	15,000,000	15,000,000	33,180,000	15,000,000		0

					CAPITAL EXPENDITURE							
					TOTAL	15,000,000	15000000	15000000	33,180,000	15,000,000		0

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011200500500					NAME OF MDA: S.A SPECIAL DUTIES TO THE SPEAKER							
ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2	70111	13	2101	506010806	EXPENDITURES	15,000,000	15,000,000	15,000,000	29,760,000	15,000,000		-
2202					OVERHEAD COST	15,000,000	15,000,000	15,000,000	29,760,000	15,000,000		-
220201	70111		2101	506010806	TRAVEL& TRANSPORT - GENERAL	4,100,000	4,100,000	4,100,000	6,300,000	3,100,000		0
22020102	70111		2101	506010806	LOCAL TRAVEL & TRANSPORT: OTHERS	4,100,000	4,100,000	4,100,000		3,100,000		
220202	70111		2101	506010806	UTILITIES - GENERAL	2,100,000	2,100,000	2,100,000	6,300,000	2,100,000		
22020201				506010806	ELECTRICITY CHARGES				20,520,000			0
22020202	70111		2101	506010806	TELEPHONE CHARGES	2,100,000	2,100,000	2,100,000	6,300,000	2,100,000		
220203	70111		2101	506010806	MATERIALS & SUPPLIES - GENERAL	2,920,000	2,920,000	2,920,000	8,760,000	3,920,000		
22020301	70111		2101	506010806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,820,000	1,820,000	1,820,000	5,460,000	1,820,000		
22020303	70111		2101	506010806	NEWSPAPERS	840,000	840,000	840,000	780,000	840,000		0
22020305	70111		2101	506010806	PRINTING OF NON SECURITY DOCUMENTS	260,000	260,000	260,000	780,000	1,260,000		
220204					MAINTENANCE SERVICES - GENERAL	2,380,000	2,380,000	2,380,000	1,140,000	2,380,000		0
22020401	70111		2101	506010806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,260,000	1,260,000	1,260,000	1,140,000	1,260,000		
22020404	70111		2101	506010806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,120,000	1,120,000	1,120,000	1,020,000	1,120,000		0
220208	70111	001300000101'	2101	506010806	FUEL & LUBRICANTS - GENERAL	2,100,000	2,100,000	2,100,000	780,000	2,100,000		
22020801	70111	00130000010101'	2101	506010806	MOTOR VEHICLE FUEL COST	2,100,000	2,100,000	2,100,000	240,000	2,100,000		
220210	70111		2101	506010806	MISCELLANEOUS EXPENSES GENERAL	1,400,000	1,400,000	1,400,000		1,400,000		
22021001	70111		2101	506010806	REFRESHMENT & MEALS	1,400,000	1,400,000	1,400,000		1,400,000		
					SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	15,000,000	15,000,000	15,000,000	29,760,000	15,000,000		0
					CAPITAL EXPENDITURE							
					TOTAL	15,000,000	15,000,000.00	15,000,000.00	29,760,000	15,000,000		0

BAYELSA STATE OF NIGERIA

ADMINISTRATIVE CODE: 011200700100					NAME OF MDA: HOUSE COMMITTEES							
ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2	70111	13	2101	506010800	EXPENDITURES	1,000,000,000	1,500,000,000	1,500,000,000	4,000,000,000			

2202					OVERHEAD COST	1,000,000,000	1,500,000,000	1,500,000,000	3,480,000,000			
220201	70111		2101	506010800	TRAVEL & TRANSPORT - GENERAL	580,000,000	650,000,000	650,000,000	1,880,000,000	650,000,000	2,000,000	-
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	180,000,000	200,000,000	200,000,000	580,000,000	200,000,000		
22020102	70111		2101	506010800	LOCAL TRAVEL & TRANSPORT: OTHERS	140,000,000	110,000,000	110,000,000	360,000,000	110,000,000	2,000,000	
22020103					INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	160,000,000	250,000,000	250,000,000	660,000,000	250,000,000		
22020104	70111		2101	506010800	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	100,000,000	90,000,000	90,000,000	280,000,000	90,000,000		
220202					UTILITIES - GENERAL	0	0	0	0	0		-
22020203					INTERNET ACCESS CHARGES							
22020204					SATELITE BROADCASTING ACCESS CHARGES				0			
22020206					SEWAGE CHARGES				0			
220203	70111		2101	506010800	MATERIALS & SUPPLIES - GENERAL	55,000,000	70,000,000	70,000,000	195,000,000	70,000,000	6,700,000	-
22020301	70111		2101	506010800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,000,000	40,000,000	40,000,000	105,000,000	40,000,000	6,700,000	
22020305	70111		2101	506010800	PRINTING OF NON SECURITY DOCUMENTS	18,000,000	18,000,000	18,000,000	54,000,000	18,000,000		
22020306	70111		2101	506010800	PRINTING OF SECURITY DOCUMENTS	12,000,000	12,000,000	12,000,000	36,000,000	12,000,000		
220204					MAINTENANCE SERVICES - GENERAL	25,000,000	25,000,000	25,000,000	75,000,000	25,000,000	30,399,089	6,178,572.71
22020401	70111		2101	506010800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	25,000,000	1,714,287
22020404	70111		2101	506010800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	5,399,088.50	4,464,285.71
220206	70111		2101	506010800	OTHER SERVICES - GENERAL	53,000,000	83,000,000	83,000,000	219,000,000	83,000,000	123,000,000	4,428,571.43
22020601	70111		2101	506010800	SECURITY SERVICES	13,000,000	23,000,000	23,000,000	59,000,000	23,000,000	123,000,000	4,428,571.43
22020604	70111		2101	506010800	SECURITY VOTE (INCLUDING OPERATIONS)	40,000,000	60,000,000	60,000,000	160,000,000	60,000,000		
220207	70111		2101	506010800	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,000,000	30,000,000	30,000,000	75,000,000	30,000,000	20,000,000	4800000
22020701	70111		2101	506010800	FINANCIAL CONSULTING	15,000,000	30,000,000	30,000,000	75,000,000	30,000,000	20,000,000	4,800,000
220208	70111	001300000101'	2101	506010800	FUEL & LUBRICANTS - GENERAL	40,000,000	50,000,000	50,000,000	150,000,000	50,000,000	-	-
22020801	70111	00130000010101'	2101	506010800	MOTOR VEHICLE FUEL COST	30,000,000	40,000,000	40,000,000	120,000,000	40,000,000		
22020805					SEA BOAT FUEL COST	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000		
220210	70111		2101	506010800	MISCELLANEOUS EXPENSES GENERAL	232,000,000	592,000,000	592,000,000	1,346,000,000	592,000,000	110,000,000	513,180,000
22021001	70111		2101	506010800	REFRESHMENT & MEALS	40,000,000	40,000,000	40,000,000	120,000,000	40,000,000	40,000,000	52,432,000
22021002	70111		2101	506010800	HONORARIUM & SITTING ALLOWANCE	50,000,000	370,000,000	370,000,000	790,000,000	370,000,000	70,000,000	408,748,000
22021003	70111		2101	506010800	PUBLICITY & ADVERTISEMENTS	22,000,000	32,000,000	32,000,000	6,000,000	32,000,000		
22021004					MEDICAL EXPENSES-LOCAL	10,000,000			10,000,000			
22021006	70111		2101	506010800	POSTAGES & COURIER SERVICES	30,000,000	40,000,000	40,000,000	120,000,000	40,000,000		
22021014	70111		2101	506010800	ANNUAL BUDGET EXPENSES & ADMINISTRATION	80,000,000	110,000,000	110,000,000	300,000,000	110,000,000		52,000,000
					MDA SUMMARY							

					PERSONNEL COSTS							
					OVERHEAD COSTS	1,000,000,000	1,500,000,000	1,500,000,000	3,480,000,000	-	-	
					CAPITAL EXPENDITURE							
					TOTAL	1,000,000,000	15000000000	15000000000	3,480,000,000	-		
BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011200800100						NAME OF MDA: GENERAL SERVICES						
ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2	70111	13	2101	506010806	EXPENDITURES	100,000,000	241,000,000	241,000,000	644,000,000	241,000,000	57,771,000	20,935,251
2202					OVERHEAD COST	100,000,000	241,000,000	241,000,000	644,000,000	241,000,000	57,771,000	20,935,251
220201	70111		2101	506010806	TRAVEL& TRANSPORT - GENERAL	100,000	0	0	100,000	-		0
22020102	70111		2101	506010806	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000			100,000			
220202	70111		2101	506010806	UTILITIES - GENERAL	16,000,000	53,000,000	53,000,000	152,000,000	53,000,000	13,000,000	5,283,821.43
22020201	70111		2101	506010806	ELECTRICITY CHARGES		30,000,000	30,000,000	90,000,000	30,000,000		
22020202	70111		2101	506010806	TELEPHONE CHARGES		5,000,000	5,000,000	10,000,000	5,000,000		
22020203	70111		2101	506010806	INTERNET ACCESS CHARGES	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	5,000,000	1,855,250
22020204	70111		2101	506010806	SATELLITE BROADCASTING ACCESS CHARGES	7,000,000	9,000,000	9,000,000	25,000,000	9,000,000	6,000,000	2,000,000
22020206	70111		2101	506010806	SEWERAGE CHARGES	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	2,000,000	1,428,571.43
22020209	70111		2101	506010806	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000		
220203	70111		2101	506010806	MATERIALS & SUPPLIES - GENERAL	20,500,000	70,000,000	70,000,000	160,500,000	70,000,000	6,000,000	1,671,429.00
22020305	70111		2101	506010806	PRINTING OF NON SECURITY DOCUMENTS	6,000,000	5,000,000	5,000,000	16,000,000	5,000,000	6,000,000	1,671,429
22020306					PRINTING OF SECURITY DOCUMENTS	4,000,000			4,000,000			
22020311	70111		2101	506010806	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,500,000	65,000,000	65,000,000	140,500,000	65,000,000		
220204					MAINTENANCE SERVICES - GENERAL	17,200,000	31,000,000	31,000,000	85,200,000	31,000,000.00	12,900,000.00	3,714,285.69
22020405	70111		2101	506010806	MAINTENANCE OF PLANTS/GENERATORS	12,200,000	20,000,000	20,000,000	52,200,000	20,000,000	1,900,000	1,285,714.29
22020406	70111		2101	506010806	OTHER MAINTENANCE SERVICES	5,000,000	11,000,000	11,000,000	33,000,000	11,000,000	11,000,000	2,428,571.4
220206	70111		2101	506010806	OTHER SERVICES - GENERAL	6,000,000	16,000,000	16,000,000	38,000,000	16,000,000.00	12,871,000.00	3465714.71
22020601	70111		2101	506010806	SECURITY SERVICES		4,000,000	4,000,000	8,000,000	4,000,000	8,000,000	1,714,285.71
22020605	70111		2101	506010806	CLEANING & FUMIGATION SERVICES	6,000,000	12,000,000	12,000,000	30,000,000	12,000,000	4,871,000	1,751,429
220208	70111		2101	506010806	FUEL & LUBRICANTS - GENERAL	2,200,000	45,000,000	45,000,000	130,200,000	45,000,000.00	4,000,000.00	857,142.86
22020801	70111		2101	506010806	MOTOR VEHICLE FUEL COST		6,000,000	6,000,000	18,000,000	6,000,000	4,000,000	857,142.86
22020802					OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000	2,000,000	2,000,000	5,000,000	2,000,000		
22020803	70111	00130000010102'	2101	506010806	PLANT / GENERATOR FUEL COST		32,000,000	32,000,000	96,000,000	32,000,000		
22020805					SEA BOAT FUEL COST		2,800,000	2,800,000	5,600,000	2,800,000		

22020806	70111	00130000010103'	2101	506010806	COOKING GAS/FUEL COST	1,200,000	2,200,000	2,200,000	5,600,000	2,200,000		
220210	70111		2101	506010806	MISCELLANEOUS EXPENSES GENERAL	38,000,000	26,000,000	26,000,000	78,000,000	26,000,000	9,000,000	5,942,857.4
22021001	70111		2101	506010806	REFRESHMENT & MEALS	10,000,000						
22021006	70111		2101	506010806	POSTAGES & COURIER SERVICES	4,000,000	2,000,000	2,000,000	6,000,000	2,000,000	4,000,000	914,286
22021007	70111		2101	506010806	WELFARE PACKAGES	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	5,000,000	5,028,571.4
22021008	70111		2101	506010806	SUBSCRIPTION TO PROFESSIONAL BODIES	14,000,000	14,000,000	14,000,000	42,000,000	14,000,000		
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	100,000,000	241,000,000	241,000,000	644,000,000	241,000,000	57,771,000	20,935,251.09
					CAPITAL EXPENDITURE							
					TOTAL	100,000,000.00	241,000,000	241,000,000.00	644,000,000.00	241,000,000		20,935,251.09

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011200800200

NAME OF MDA: LEGISLATIVE SERVICES DIRECTORATE

[illegible]

					PERSONNEL COSTS							
					OVERHEAD COSTS	36,000,000	36,000,000	36,000,000	108,000,000	36,000,000		0
					CAPITAL EXPENDITURE							
					TOTAL	36,000,000	36,000,000	36,000,000	108,000,000	36,000,000		0
BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011200800300						NAME OF MDA: ADMINISTRATIVE SERVICES DIRECTORATE						
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2	70111	13	2101	506010800	EXPENDITURES	36,000,000	36,000,000	36,000,000	108,000,000	36,000,000	0	0
2202					OVERHEAD COST	36,000,000	36,000,000	36,000,000	108,000,000	36,000,000	-	-
220201	70111		2101	506010800	TRAVEL& TRANSPORT - GENERAL	4,000,000	5,800,000	5,800,000	15,600,000	5,800,000		0
22020102	70111		2101	506010800	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000	5,800,000	5,800,000	15,600,000	5,800,000		
220202					UTILITIES - GENERAL	1,200,000	3,000,000	3,000,000	7,200,000	3,000,000		0
22020202	70111		2101	506010800	TELEPHONE CHARGES	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000		
22020203	70111		2101	506010800	INTERNET ACCESS CHARGES		1,800,000	1,800,000	3,600,000	1,800,000		
220203	70111		2101	506010800	MATERIALS & SUPPLIES - GENERAL	8,250,000	6,450,000	6,450,000	21,150,000	6,450,000		0
22020301					OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000			1,800,000			
22020303	70111		2101	506010800	NEWSPAPERS	900,000	900,000	900,000	2,700,000	900,000		
22020305	70111		2101	506010800	PRINTING OF NON SECURITY DOCUMENTS	4,200,000	4,200,000	4,200,000	12,600,000	4,200,000		
22020306	70111		2101	506010800	PRINTING OF SECURITY DOCUMENTS	1,350,000	1,350,000	1,350,000	4,050,000	1,350,000		
220204					MAINTENANCE SERVICES - GENERAL	5,250,000	5,250,000	5,250,000	15,750,000	5,250,000		0
22020401	70111		2101	506010800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,450,000	2,450,000	2,450,000	7,350,000	2,450,000		
22020402	70111		2101	506010800	MAINTENANCE OF OFFICE FURNITURE	2,800,000	2,800,000	2,800,000	8,400,000	2,800,000		
220206	70111		2101	506010800	OTHER SERVICES - GENERAL	2,800,000	2,800,000	2,800,000	8,400,000	2,800,000		0
22020605	70111		2101	506010800	CLEANING & FUMIGATION SERVICES	2,800,000	2,800,000	2,800,000	8,400,000	2,800,000		
220208	70111	001300000101	2101	506010800	FUEL & LUBRICANTS - GENERAL	3,100,000	3,100,000	3,100,000	9,300,000	3,100,000		0
22020801	70111	00130000010101	2101	506010800	MOTOR VEHICLE FUEL COST	3,100,000	3,100,000	3,100,000	9,300,000	3,100,000		
220210	70111		2101	506010800	MISCELLANEOUS EXPENSES GENERAL	11,400,000	9,600,000	9,600,000	30,600,000	9,600,000		0
22021001	70111		2101	506010800	REFRESHMENT & MEALS	1,400,000	1,400,000	1,400,000	4,200,000	1,400,000		
22021004					MEDICAL EXPENSES-LOCAL	1,800,000			1,800,000			
22021006	70111		2101	506010800	POSTAGES & COURIER SERVICES	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000		
22021007	70111		2101	506010800	WELFARE PACKAGES	4,600,000	4,600,000	4,600,000	13,800,000	4,600,000		
22021013	70111		2101	506010800	PROMOTION (SERVICE WIDE)	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000		
					MDA SUMMARY							

					PERSONNEL COSTS							
					OVERHEAD COSTS	36,000,000	36,000,000	36,000,000	108,000,000	36,000,000		0
					CAPITAL EXPENDITURE							
					TOTAL	36,000,000	36000000	36000000	108,000,000	36,000,000		0
BAYELSA STATE OF NIGERIA												
ADMINISTRATIVE CODE: 011200800400					NAME OF MDA: FINANCE AND ACCOUNTS DIRECTORATE							
ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2	70111	13	2101	506010800	EXPENDITURES	28,000,000	28,000,000	28,000,000	64,000,000	28,000,000	-	-
2202					OVERHEAD COST	28,000,000	28,000,000	28,000,000	64,000,000	28,000,000	-	-
220202	70111		2101	506010800	UTILITIES - GENERAL	3,310,000	2,310,000	2,310,000	7,930,000	3,310,000		0
22020202	70111		2101	506010800	TELEPHONE CHARGES	1,100,000	1,100,000	1,100,000	3,300,000	1,100,000		
22020203	70111		2101	506010800	INTERNET ACCESS CHARGES	2,210,000	1,210,000	1,210,000	4,630,000	2,210,000		
220203	70111		2101	506010800	MATERIALS & SUPPLIES - GENERAL	6,450,000	9,450,000	9,450,000	25,350,000	9,450,000		0
22020301	70111		2101	506010800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000	2,800,000	2,800,000	6,400,000	3,800,000		
22020305	70111		2101	506010800	PRINTING OF NON SECURITY DOCUMENTS	2,200,000	2,200,000	2,200,000	6,600,000	2,200,000		
22020306	70111		2101	506010800	PRINTING OF SECURITY DOCUMENTS	3,450,000	4,450,000	4,450,000	12,350,000	3,450,000		
220204					MAINTENANCE SERVICES - GENERAL	12,960,000	10,960,000	10,960,000	23,880,000	9,960,000		0
22020401	70111		2101	506010800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,800,000	3,800,000	3,800,000	11,400,000	3,800,000		
22020402	70111		2101	506010800	MAINTENANCE OF OFFICE FURNITURE	1,360,000	1,360,000	1,360,000	4,080,000	1,360,000		
22020404	70111		2101	506010800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,400,000	2,400,000	2,400,000	7,200,000	4,400,000		
22020406	70111		2101	506010800	OTHER MAINTENANCE SERVICES	3,400,000	3,400,000	3,400,000	1,200,000	400,000		
220206					OTHER SERVICES - GENERAL	2,000,000.00	2000000	2000000	6,000,000.00	2,000,000.00		0
22020601					SECURITY SERVICES	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000		
220208	70111		2101	506010800	FUEL & LUBRICANTS - GENERAL	3,280,000	3,280,000	3,280,000	840,000	3,280,000		0
22020801	70111		2101	506010800	MOTOR VEHICLE FUEL COST	3,280,000	3,280,000	3,280,000	840,000	3,280,000		
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	28,000,000	28,000,000	28,000,000	64,000,000	28,000,000		0
					CAPITAL EXPENDITURE							
					TOTAL	28,000,000	28000000	28000000	64,000,000	28,000,000		0

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011200800500					NAME OF MDA: RESEARCH AND INFORMATION DIRECTORATE							
ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2	70111	13	2101	506010800	EXPENDITURES	28,000,000	28,000,000	28,000,000	65,000,000	28,000,000	0	0
2202					OVERHEAD COST	28,000,000	28,000,000	28,000,000	65,000,000	28,000,000	-	-
220202	70111		2101	506010800	UTILITIES - GENERAL	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000		0
22020202	70111		2101	506010800	TELEPHONE CHARGES	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000		
22020203					INTERNET ACCESS CHARGES	2,800,000	2,800,000	2,800,000	8,400,000	2,800,000		
220203					MATERIALS & SUPPLIES - GENERAL	3,000,000	4,000,000	4,000,000	11,000,000	6,000,000		0
22020301	70111		2101	506010800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000	1,800,000	1,800,000	4,400,000	3,800,000		
22020305	70111		2101	506010800	PRINTING OF NON SECURITY DOCUMENTS	1,400,000	1,400,000	1,400,000	4,200,000	1,400,000		
22020306	70111		2101	506010800	PRINTING OF SECURITY DOCUMENTS	600,000	600,000	600,000	1,800,000	600,000		
22020311	70111		2101	506010800	FOOD STUFF / CATERING MATERIALS SUPPLIES	200,000	200,000	200,000	600,000	200,000		
220204					MAINTENANCE SERVICES - GENERAL	7,800,000	7,800,000	7,800,000	17,400,000	5,800,000		0
22020401	70111		2101	506010800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,600,000	2,600,000	2,600,000	7,800,000	2,600,000		
22020402	70111		2101	506010800	MAINTENANCE OF OFFICE FURNITURE	2,200,000	2,200,000	2,200,000	3,600,000	1,200,000		
22020406	70111		2101	506010800	OTHER MAINTENANCE SERVICES	3,000,000	3,000,000	3,000,000	6,000,000	2,000,000		
220208					FUEL & LUBRICANTS - GENERAL	3000000	2000000	2000000	0	0		0
22020801					MOTOR VEHICLE FUEL COST	3,000,000	2,000,000	2,000,000				
220210	70111		2101	506010800	MISCELLANEOUS EXPENSES GENERAL	10,200,000	10,200,000	10,200,000	24,600,000	12,200,000		0
22021001					REFRESHMENT & MEALS	2,000,000	2,000,000	2,000,000				
22021006	70111		2101	506010800	POSTAGES & COURIER SERVICES	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000		
22021007	70111		2101	506010800	WELFARE PACKAGES	2,800,000	2,800,000	2,800,000	8,400,000	2,800,000		
22021014	70111		2101	506010800	ANNUAL BUDGET EXPENSES & ADMINISTRATION	3,600,000	3,600,000	3,600,000	10,800,000	7,600,000		
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	28,000,000	28,000,000	28,000,000	65,000,000	28,000,000		0
					CAPITAL EXPENDITURE							
					TOTAL	28,000,000	28000000	28000000	65,000,000	28,000,000		0
BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011200800600					NAME OF MDA: LEGAL SERVICES DIRECTORATE							

[illegible]

					TOTAL	28,000,000	29800000	29800000	85,200,000	28,000,000		0
BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011202100100						NAME OF MDA: OFFICE OF THE SPEAKER						
ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2	70111	13	2101	506010800	EXPENDITURES	250,000,000	250,000,000	250,000,000	699,000,000	250,000,000	32,500,000	31,018,573
2202	70111	13	2101	506010800	OVERHEAD COST	250,000,000	250,000,000	250,000,000	699,000,000	250,000,000	32,500,000	31,018,573
220201	70111		2101	506010800	TRAVEL & TRANSPORT - GENERAL	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	5,000,000	9,070,000.00
22020102	70111		2101	506010800	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	5,000,000	9,070,000
220202	70111		2101	506010800	UTILITIES - GENERAL	5,000,000	3,000,000	3,000,000	11,000,000	2,000,000	-	0
22020202	70111		2101	506010800	TELEPHONE CHARGES	5,000,000	3,000,000	3,000,000	11,000,000	2,000,000		
220203	70111		2101	506010800	MATERIALS & SUPPLIES - GENERAL	18,500,000	17,500,000	17,500,000	53,500,000	18,500,000	1,500,000	591,428.57
22020301	70111		2101	506010800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	500,000	371,428.57
22020302	70111		2101	506010800	BOOKS	1,400,000	1,400,000	1,400,000	4,200,000	1,400,000		
22020303	70111		2101	506010800	NEWSPAPERS	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000	800,000	120,000
22020304	70111		2101	506010800	MAGAZINES & PERIODICALS	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	200,000	100,000
22020305	70111		2101	506010800	PRINTING OF NON SECURITY DOCUMENTS	2,200,000	1,200,000	1,200,000	4,600,000	2,200,000		
22020306	70111		2101	506010800	PRINTING OF SECURITY DOCUMENTS	400,000	400,000	400,000	1,200,000	400,000		
22020311	70111		2101	506010800	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000		
220204					MAINTENANCE SERVICES - GENERAL	53,100,000	53,100,000	53,100,000	156,300,000	53,100,000	2,000,000	1,814,285.71
22020401	70111		2101	506010800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	31,000,000	31,000,000	31,000,000	93,000,000	31,000,000		
22020402	70111		2101	506010800	MAINTENANCE OF OFFICE FURNITURE	2,100,000	2,100,000	2,100,000	3,300,000	2,100,000		
22020403	70111		2101	506010800	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	2,000,000	1,814,285.71
220206	70111		2101	506010800	OTHER SERVICES - GENERAL	80,000,000	80,000,000	80,000,000	240,000,000	80,000,000	10,000,000	2,000,000.00
22020604	70111		2101	506010800	SECURITY VOTE (INCLUDING OPERATIONS)	80,000,000	80,000,000	80,000,000	240,000,000	80,000,000	10,000,000	2,000,000
220208	70111		2101	506010800	FUEL & LUBRICANTS - GENERAL	17,400,000	17,400,000	17,400,000	37,200,000	12,400,000	4,000,000	3,542,857.14
22020801	70111		2101	506010800	MOTOR VEHICLE FUEL COST	9,000,000	9,000,000	9,000,000	12,000,000	9,000,000	4,000,000	3,542,857.14
22020802					OTHER TRANSPORT EQUIPMENT FUEL COST	1,600,000	1,600,000	1,600,000	4,800,000			
22020805	70111		2101	506010800	SEA BOAT FUEL COST	5,000,000	5,000,000	5,000,000	15,000,000	1,600,000		
22020806	70111	00130000010103	2101	506010800	COOKING GAS/FUEL COST	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000		
220210	70111		2101	506010800	MISCELLANEOUS EXPENSES GENERAL	46,000,000	49,000,000	49,000,000	111,000,000	54,000,000	10,000,000	14,000,001.29
22021001	70111		2101	506010800	REFRESHMENT & MEALS	16,000,000	16,000,000	16,000,000	15,000,000	16,000,000	5,000,000	1,785,714.29
22021004	70111		2101	506010800	MEDICAL EXPENSES-LOCAL	8,000,000	11,000,000	11,000,000	30,000,000	16,000,000		

22021006	70111		2101	506010800	POSTAGES & COURIER SERVICES	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000		
22021007	70111		2101	506010800	WELFARE PACKAGES	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	5,000,000	12,214,287
2204					GRANTS AND CONTRIBUTIONS GENERAL	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000		0
220401					LOCAL GRANTS AND CONTRIBUTIONS		10,000,000	10,000,000	30,000,000	10,000,000		0
22040109	70111		2101	506010800	GRANTS TO COMMUNITIES/NGOs	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000		
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	250,000,000	250,000,000	250,000,000	699,000,000	250,000,000		31018572.71
					CAPITAL EXPENDITURE							
					TOTAL	250,000,000	250000000	250000000	699,000,000	250,000,000		31018572.71

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011202200100

NAME OF MDA: OFFICE OF THE CLERK OF THE HOUSE

ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2	70111	13	2101	506010800	EXPENDITURES	60,000,000	55,000,000	55,000,000	166,000,000	60,000,000	800,000	1,050,000
2202					OVERHEAD COST	60,000,000	55,000,000	55,000,000	166,000,000	60,000,000	800,000	1,050,000
220201	70111		2101	506010800	TRAVEL & TRANSPORT - GENERAL	10,800,000	4,800,000	4,800,000	20,400,000	4,800,000	800,000	1,050,000.00
22020101	70111		2101	506010800	LOCAL TRAVEL & TRANSPORT: TRAINING	4,800,000	4,800,000	4,800,000	14,400,000	4,800,000	800,000	1,050,000
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000			6,000,000			
220202	70111		2101	506010800	UTILITIES - GENERAL	2,980,000	2,980,000	2,980,000	8,940,000	2,980,000		0
22020202	70111		2101	506010800	TELEPHONE CHARGES	2,800,000	2,800,000	2,800,000	8,400,000	2,800,000		
22020203					INTERNET ACCESS CHARGES	180,000	180,000	180,000	540,000	180,000		
220203	70111		2101	506010800	MATERIALS & SUPPLIES - GENERAL	17,120,000	11,120,000	11,120,000	39,360,000	15,120,000		0
22020301	70111		2101	506010800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,220,000	5,220,000	5,220,000	17,660,000	7,220,000		
22020303	70111		2101	506010800	NEWSPAPERS	400,000	400,000	400,000	1,200,000	400,000		
22020304					MAGAZINES & PERIODICALS	2,000,000			2,000,000			
22020305	70111		2101	506010800	PRINTING OF NON SECURITY DOCUMENTS	4,200,000	4,200,000	4,200,000	12,600,000	4,200,000		
22020306	70111		2101	506010800	PRINTING OF SECURITY DOCUMENTS	3,300,000	1,300,000	1,300,000	5,900,000	3,300,000		
220204					MAINTENANCE SERVICES - GENERAL	13,100,000	28,100,000	28,100,000	68,300,000	29,100,000		0
22020401	70111		2101	506010800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000	3,500,000	3,500,000	10,500,000	3,500,000		
22020402	70111		2101	506010800	MAINTENANCE OF OFFICE FURNITURE	1,400,000	1,400,000	1,400,000	4,200,000	1,400,000		

22020404	70111		2101	506010800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,200,000	1,200,000	1,200,000	3,600,000	2,200,000		
22020405	70111		2101	506010800	MAINTENANCE OF PLANTS/GENERATORS		16,000,000	16,000,000	32,000,000	16,000,000		
22020406	70111		2101	506010800	OTHER MAINTENANCE SERVICES	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000		
220206	70111		2101	506010800	OTHER SERVICES - GENERAL	6,200,000	1,200,000	1,200,000	8,600,000	1,200,000		0
22020601	70111		2101	506010800	SECURITY SERVICES	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000		
22020604					SECURITY VOTE (INCLUDING OPERATIONS)	5,000,000			5,000,000			
220208	70111		2101	506010800	FUEL & LUBRICANTS - GENERAL	8,000,000	5,000,000	5,000,000	15,000,000	5,000,000		0
22020801	70111		2101	506010800	MOTOR VEHICLE FUEL COST	8,000,000	5,000,000	5,000,000	15,000,000	5,000,000		
220210	70111		2101	506010800	MISCELLANEOUS EXPENSES GENERAL	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000		0
22021001	70111		2101	506010800	REFRESHMENT & MEALS	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000		
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	60,000,000	55,000,000	55,000,000	166,000,000	60,000,000		1050000
					CAPITAL EXPENDITURE							
					TOTAL	60,000,000	55000000	55000000	166,000,000	60,000,000		1050000

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE: 012300100100 NAME OF MDA: MINISTRY OF INFORMATION AND ORIENTATION

ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2					EXPENDITURES	2,464,900,600.00	2,632,613,326.00	3,080,551,202.00	8,178,065,128.00	768,410,281.71	181,670,218.37	1,992,293,729.83
21					PERSONNEL COST	464,900,600.00	560,213,326.00	929,801,202.00	1,954,915,128.00	-	-	-
21010101	70131		02101	50610801	SALARY	358,252,346.00	11,325,529.00	95,312,725.00	464,890,601.00			
21010102					OVER TIME PAYMENTS							
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES							
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	106,648,254.00	560,213,326.00	929,801,202.00	571,548,855.00			
210201					ALLOWANCES	106,648,254.00	560,213,326.00	929,801,202.00	571,548,855.00			
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	95,312,725.00	464,900,601.00	464,900,601.00				
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	11,335,529.00	95,312,725.00	464,900,601.00	571,548,855.00			
2202					OVERHEAD COST	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	3,600,000,000.00	648,099,392.34	181,670,218.37	1,980,593,729.83
220201					TRAVEL& TRANSPORT - GENERAL	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	9,000,000.00	174,000,000.00	12,544,000.00
22020101	70830		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00		
22020102	70830		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	4,000,000.00	174,000,000.00	
22020104					INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00			
220202					UTILITIES - GENERAL	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	1,500,000.00	-	400,000,000.00

22020201	70830		02101	50610801	ELECTRICITY CHARGES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	1,500,000.00		
22020202					TELEPHONE CHARGES				-			
22020203				50610801	INTERNET ACCESS CHARGES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00			
22020209					WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00			
220203					MATERIALS & SUPPLIES - GENERAL	124,000,000.00	124,000,000.00	124,000,000.00	372,000,000.00	20,800,000.00	2,631,000.00	29,528,000.00
22020301	70830		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	500,000.00	2,631,000.00	
22020303	70830		02101	50610801	NEWSPAPERS	500,000.00	500,000.00	500,000.00	1,500,000.00	150,000.00		
22020304	70830		02101	50610801	MAGAZINES & PERIODICALS	500,000.00	500,000.00	500,000.00	1,500,000.00	150,000.00		
22020305	70830		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	120,000,000.00	120,000,000.00	120,000,000.00	360,000,000.00	20,000,000.00		
220204					MAINTENANCE SERVICES - GENERAL	37,700,000.00	37,700,000.00	37,700,000.00	113,100,000.00	4,100,000.00	3,888,000.00	480,000.00
22020401	70830		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	1,600,000.00	1,114,000.00	
22020402	70830		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	700,000.00	700,000.00	700,000.00	2,100,000.00	400,000.00	63,000.00	
22020403	70830		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00			
22020405	70830		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	1,600,000.00	2,711,000.00	
22020411	70830		02101	50610801	MAINTENANCE OF COMMUNICATION EQUIPMENTS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	500,000.00		
220205					TRAINING - GENERAL	35,000,000.00	35,000,000.00	35,000,000.00	105,000,000.00	4,000,000.00	-	1,700,000.00
22020501	70830		02101	50610801	LOCAL TRAINING	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	2,000,000.00		
22020502	70830		02101	50610801	INTERNATIONAL TRAINING	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	2,000,000.00		
220206					OTHER SERVICES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	800,000.00	-	-
22020601	70830		02101	50610801	SECURITY SERVICES	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00		
22020605	70830		02101	50610801	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	500,000.00	1,500,000.00	300,000.00		
220208					FUEL & LUBRICANTS - GENERAL	7,300,000.00	7,300,000.00	7,300,000.00	21,900,000.00	-	-	1,960,000.00
22020801					MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	500,000.00	1,500,000.00			
22020802					OTHER TRANSPORT EQUIPMENT FUEL COST	500,000.00	500,000.00	500,000.00	1,500,000.00			
22020803					PLANT / GENERATOR FUEL COST	6,300,000.00	6,300,000.00	6,300,000.00	18,900,000.00			
220209					FINANCIAL CHARGES - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,140,000.00	843,918.37	1,773,729.83
22020901	70830		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)				-	1,140,000.00	843,918.37	
220210					MISCELLANEOUS EXPENSES GENERAL	943,000,000.00	943,000,000.00	943,000,000.00	2,829,000,000.00	606,759,392.34	307,300.00	1,532,608,000.00
22021001	70830		02101	50610801	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	560,000.00		1,008,000.00
22021002	70830		02101	50610801	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	450,000.00		37,500,000.00
22021003	70830		02101	50610801	PUBLICITY & ADVERTISEMENTS (PUBLIC ENLIGHTENMENT COVID - 19 RESPONSIVE ACTIVITY)	800,000,000.00	800,000,000.00	800,000,000.00	2,400,000,000.00	528,099,392.34	304,685,000.00	1,453,800,000.00
22021004	70830		02101	50610801	MEDICAL EXPENSES-LOCAL	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00			

22021006	70830		02101	50610801	POSTAGES & COURIER SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	50,000.00		300,000.00
22021007	70830		02101	50610801	WELFARE PACKAGES	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	20,000,000.00	2,615,000.00	5,000,000.00
22021008	70830		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00			
22021014	70830		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	600,000.00		
22021024	70830		02101	50610801	BURIAL LOGISTICS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00			
22021025					VERIFICATION EXERCISE				-			
22021026	70830		02101	50610801	TOWN HALL MEETINGS	35,000,000.00	35,000,000.00	35,000,000.00	105,000,000.00	37,000,000.00		35,000,000.00
22021031	70830		02101	50610801	MARRIAGE CEREMONY SUPPORT	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00			
22021034	70830		02101	50610801	VIP HOSTING	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00	20,000,000.00		
22021041	70830		02101	50610801	CLEARING OF GOODS IN SEAPORT/AIRPORT	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00			
23					CAPITAL EXPENDITURE	800,000,000.00	872,400,000.00	950,750,000.00	2,623,150,000.00	120,310,889.37	-	11,700,000.00
2301					FIXED ASSETS PURCHASED	243,085,500.00	216,675,000.00	269,700,000.00	729,460,500.00	77,000,000.00	-	11,700,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	243,085,500.00	216,675,000.00	269,700,000.00	729,460,500.00	27,000,000.00	-	11,700,000.00
23010106	70830		02101	50610801	PURCHASE OF VANS	31,000,000.00		31,000,000.00	62,000,000.00			
23010108	70830		02101	50610801	PURCHASE OF BUSES			30,000,000.00	30,000,000.00			
23010109	70830		02101	50610801	PURCHASE OF SEA BOATS		14,000,000.00	14,000,000.00	28,000,000.00			
23010112	70830		02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	6,000,000.00	3,000,000.00	14,000,000.00	13,000,000.00		
23010113	70830		02101	50610801	PURCHASE OF COMPUTERS	3,407,000.00	4,000,000.00	2,000,000.00	9,407,000.00	7,000,000.00		
23010114	70830		02101	50610801	PURCHASE OF COMPUTER PRINTERS	492,500.00	300,000.00	300,000.00	1,092,500.00	2,000,000.00		
23010115	70830		02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	1,220,000.00	1,000,000.00	500,000.00	2,720,000.00	3,000,000.00		
23010117	70830		02101	50610801	PURCHASE OF SHREDDING MACHINES	369,900.00	300,000.00	300,000.00	969,900.00	2,000,000.00		
23010118	70830		02101	50610801	PURCHASE OF SCANNERS	400,000.00	300,000.00	300,000.00	1,000,000.00			
23010119	70830		02101	50610801	PURCHASE OF POWER GENERATING SET	31,430,000.00			31,430,000.00			
23010129					PURCHASE OF INDUSTRIAL EQUIPMENT	121,310,000.00	190,775,000.00	188,300,000.00	500,385,000.00			11,700,000.00
23010141	70830		02101	50610801	PURCHASE OF COMMUNICATION EQUIPMENT	48,456,100.00	27,600,000.00	49,250,000.00	125,306,100.00	20,000,000.00		
2302	70830		02101	50610801	CONSTRUCTION / PROVISION	550,000,000.00	650,000,000.00	650,000,000.00	1,850,000,000.00	-	-	-
230201	70830		02101	50610801	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	550,000,000.00	650,000,000.00	650,000,000.00	1,850,000,000.00	-	-	-
23020101	70830		02101	50610801	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	550,000,000.00	650,000,000.00	650,000,000.00	1,850,000,000.00			
2303	70830		02101	50610801	REHABILITATION / REPAIRS	-	-	25,000,000.00	25,000,000.00	24,310,889.37	-	-
230301	70830		02101	50610801	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	25,000,000.00	25,000,000.00	24,310,889.37	-	-
23030121	70830		02101	50610801	REHABILITATION / REPAIRS OF OFFICE BUILDINGS			25,000,000.00	25,000,000.00			
2305	70830		02101	50610801	OTHER CAPITAL PROJECTS	6,914,500.00	5,725,000.00	6,050,000.00	18,689,500.00	19,000,000.00	-	-
230501	70830		02101	50610801	ACQUISITION OF NON TANGIBLE ASSETS	6,914,500.00	5,725,000.00	6,050,000.00	18,689,500.00	19,000,000.00	-	-
23050103	70830		02101	50610801	MONITORING AND EVALUATION	1,600,000.00	700,000.00	550,000.00	2,850,000.00			

23050104	70830		02101	50610801	ANNIVERSARIES/CELEBRATIONS	5,314,500.00	5,025,000.00	5,500,000.00	15,839,500.00	19,000,000.00		
MDA SUMMARY												
					PERSONNEL COSTS	464,900,600.00	560,213,326.00	929,801,202.00	1,954,915,128.00	0.00	0.00	0.00
					OVERHEAD COSTS	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	3,600,000,000.00	648,099,392.34	181,670,218.37	1,980,593,729.83
					CAPITAL EXPENDITURE	800,000,000.00	872,400,000.00	950,750,000.00	2,623,150,000.00	120,310,889.37	0.00	11,700,000.00
					TOTAL	2,464,900,600.00	2,632,613,326.00	3,080,551,202.00	8,178,065,128.00	768,410,281.71	181,670,218.37	1,992,293,729.83

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 012300300100

NAME OF MDA: NIGER DELTA TELEVISION

ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2					EXPENDITURES	246,395,115.60	85,071,169.60	90,071,169.60	421,537,454.80	228,405,453.00	168,087,877.50	152,438,806.00
21					PERSONNEL COST	206,395,115.60	40,071,169.00	40,071,169.00	286,537,453.60	199,905,435.00	166,587,877.50	141,997,806.00
21010101					SALARY	166,323,946.00	166,323,946.00	166,323,946.00	498,971,838.00	161,006,132.00	134,171,776.67	113,967,383.00
21010102					OVER TIME PAYMENTS							
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES							
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	40,071,169.00	40,071,169.00	40,071,169.00	120,213,508.80	38,899,321.00	32,416,100.83	28,030,423.00
210201					ALLOWANCES	40,071,169.00	40,071,169.00	40,071,169.00	120,213,508.80	38,899,321.00	32,416,100.83	28,030,423.00
21020101					NON REGULAR ALLOWANCES	36,591,169.00	36,591,169.00	36,591,169.00	109,773,508.80	35,449,321.00	29,541,100.83	24,922,923.00
21020102					MEDICAL ALLOWANCE	3,480,000.00	3,480,000.00	3,480,000.00	10,440,000.00	3,450,000.00	2,874,999.10	3,107,500.00
2202					OVERHEAD COST	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	10,000,000.00	1,500,000.00	5,300,000.00
220202					UTILITIES - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	-	-	-
22020201	70435		2101	50610811	ELECTRICITY CHARGES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00			
220204					MAINTENANCE SERVICES - GENERAL	8,500,000.00	8,500,000.00	8,500,000.00	25,500,000.00	4,000,000.00	-	-
22020401	70133		2101	50610811	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	2,000,000.00		
22020404					MAINTENANCE OF OFFICE / IT EQUIPMENTS				-	1,000,000.00		
22020405	70133		2101	50610811	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	500,000.00		
22020411	70133		2101	50610811	MAINTENANCE OF COMMUNICATION EQUIPMENTS	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	500,000.00		
220205					TRAINING - GENERAL	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	3,000,000.00	-	-
22020501	70980		2101	50610811	LOCAL TRAINING	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	3,000,000.00		
22020502					INTERNATIONAL TRAINING				-			
220208					FUEL & LUBRICANTS - GENERAL	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	3,000,000.00	1,500,000.00	-
22020803	70133		2101	50610811	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	3,000,000.00	1,500,000.00	
220210					MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	-	-	-

22021008	70133		2101	50610811	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
23					CAPITAL EXPENDITURE	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	20,000,000.00	-	-
2301					FIXED ASSETS PURCHASED	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	20,000,000.00	-	-
230101					PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	20,000,000.00	-	-
23010105					PURCHASE OF MOTOR VEHICLES	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00			
23010112	70460		2101	50610811	PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000.00	500,000.00	500,000.00	1,500,000.00	1,000,000.00		
23010113	70460		2101	50610811	PURCHASE OF COMPUTERS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00		
23010129	70460		2101	50610811	PURCHASE OF INDUSTRIAL EQUIPMENT	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	11,000,000.00		
23010141	70460		2101	50610811	PURCHASE OF COMMUNICATION EQUIPMENT	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	5,000,000.00		

MDA SUMMARY												
					PERSONNEL COSTS	206,395,115.60	40,071,169.00	40,071,169.00	286,537,453.60	199,905,435.00	166,587,877.50	141,997,806.00
					OVERHEAD COSTS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	10,000,000.00	1,500,000.00	5,300,000.00
					CAPITAL EXPENDITURE	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	20,000,000.00	0.00	0.00
					TOTAL	236,395,115.60	70,071,169.00	70,071,169.00	376,537,453.60	229,905,435.00	168,087,877.50	147,297,806.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 012300400100

NAME OF MDA: BAYELSA STATE BROADCASTING CORPORATION

ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2					EXPENDITURES							
21					PERSONNEL COST	2,417,307,777.00	2,161,100,551.00	2,161,100,551.00	6,739,508,879.00			
21010101					SALARY	256,207,226.00	256,207,226.00	256,207,226.00	768,621,678.00			
21010102					OVER TIME PAYMENTS							
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES							
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	2,161,100,551.00	2,161,100,551.00	2,161,100,551.00	6,483,301,653.00			
210201					ALLOWANCES	2,161,100,551.00	2,161,100,551.00	2,161,100,551.00	6,483,301,653.00			
21020101					NON REGULAR ALLOWANCES	2,155,580,551.00	2,155,580,551.00	2,155,580,551.00	6,466,741,653.00			
21020102					MEDICAL ALLOWANCE	5,520,000.00	5,520,000.00	5,520,000.00	16,560,000.00			
2202					OVERHEAD COST	10,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00			
220201					TRAVEL& TRANSPORT - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	-	-	-
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	500,000.00	1,500,000.00			
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	500,000.00	1,500,000.00			
220203					MATERIALS & SUPPLIES - GENERAL	500,000.00	500,000.00	500,000.00	1,500,000.00	-	-	-
22020301					OFFICE STATIONERIES / COMPUTER CONSUMABLES		500,000.00		500,000.00			

220204					MAINTENANCE SERVICES - GENERAL	4,000,000.00	500,000.00	500,000.00	5,000,000.00	-	-	-
22020401					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
22020402					MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	200,000.00	600,000.00			
22020404					MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	500,000.00	1,500,000.00			
22020405					MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
22020411					MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,300,000.00	1,300,000.00	1,300,000.00	3,900,000.00			
220206					OTHER SERVICES - GENERAL	250,000.00	250,000.00	250,000.00	750,000.00	-	-	-
22020605					CLEANING & FUMIGATION SERVICES	250,000.00	250,000.00	250,000.00	750,000.00			
220208					FUEL & LUBRICANTS - GENERAL	4,250,000.00	4,250,000.00	4,250,000.00	12,750,000.00	-	-	-
22020801					MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00			
22020802					OTHER TRANSPORT EQUIPMENT FUEL COST	1,250,000.00	1,250,000.00	1,250,000.00	3,750,000.00			
22020803					PLANT / GENERATOR FUEL COST	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00			
23					CAPITAL EXPENDITURE	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	-	-	-
2301					FIXED ASSETS PURCHASED	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	-	-	-
230101					PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	-	-	-
23010112					PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
23010113					PURCHASE OF COMPUTERS	250,000.00	250,000.00	250,000.00	750,000.00			
23010114					PURCHASE OF COMPUTER PRINTERS	250,000.00	250,000.00	250,000.00	750,000.00			
23010115					PURCHASE OF PHOTOCOPYING MACHINES	250,000.00	250,000.00	250,000.00	750,000.00			
23010123					PURCHASE OF FIRE FIGHTING EQUIPMENT	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
23010128					PURCHASE OF SECURITY EQUIPMENT	250,000.00	250,000.00	250,000.00	750,000.00			
23010129					PURCHASE OF INDUSTRIAL EQUIPMENT	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00			
23010141					PURCHASE OF COMMUNICATION EQUIPMENT	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00			
MDA SUMMARY												
					PERSONNEL COSTS	2,417,307,777.00	2,161,100,551.00	2,161,100,551.00	6,739,508,879.00	0.00	0.00	0.00
					OVERHEAD COSTS	10,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00	0.00	0.00	0.00
					CAPITAL EXPENDITURE	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	0.00	0.00	0.00
					TOTAL	2,437,307,777.00	2,181,100,551.00	2,171,100,551.00	6,789,508,879.00	0.00	0.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 012301300100

NAME OF MDA: GOVERNMENT PRINTING PRESS, YENAGOA

ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2					EXPENDITURES	35,008,156.00	35,008,156.00	35,008,156.00	105,024,468.00			-
21					PERSONNEL COST	25,008,156.00	25,008,156.00	25,008,156.00	75,024,468.00			-
21010101			02101	50610801	SALARY	24,141,181.00	24,141,181.00	24,141,181.00	72,423,543.00			
21010102					OVER TIME PAYMENTS							
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES							
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	866,975.00	866,975.00	866,975.00	2,600,925.00			
210201					ALLOWANCES	866,975.00	866,975.00	866,975.00	2,600,925.00			
21020101			02101	50610801	NON REGULAR ALLOWANCES	356,975.00	356,975.00	356,975.00	1,070,925.00			
21020102			02101	50610801	MEDICAL ALLOWANCE	510,000.00	510,000.00	510,000.00	1,530,000.00			
2202					OVERHEAD COST	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	-	-	
220201			02101	50610801	TRAVEL & TRANSPORT - GENERAL	1,300,000.00	1,300,000.00	1,300,000.00	3,900,000.00	-	-	-
22020101			02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	800,000.00	800,000.00	2,400,000.00			
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	500,000.00	1,500,000.00			
220202					UTILITIES - GENERAL	200,000.00	200,000.00	200,000.00	600,000.00	-	-	-
22020201			02101	50610801	ELECTRICITY CHARGES	100,000.00	100,000.00	100,000.00	300,000.00			
22020205					WATER RATES	100,000.00	100,000.00	100,000.00	300,000.00			
220203					MATERIALS & SUPPLIES - GENERAL	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	-	-	-
22020301			02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	500,000.00	1,500,000.00			
22020303			02101	50610801	NEWSPAPERS	100,000.00	100,000.00	100,000.00	300,000.00			
22020306			02101	50610801	PRINTING OF SECURITY DOCUMENTS	6,400,000.00	6,400,000.00	6,400,000.00	19,200,000.00			
220204					MAINTENANCE SERVICES - GENERAL	900,000.00	900,000.00	900,000.00	2,700,000.00	-	-	-
22020401			02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	100,000.00	300,000.00			
22020402			02101	50610801	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	300,000.00	900,000.00			
22020404			02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	300,000.00	900,000.00			
22020405			02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	200,000.00	600,000.00			
220206					OTHER SERVICES - GENERAL	100,000.00	100,000.00	100,000.00	300,000.00	-	-	-
22020601			02101	50610801	SECURITY SERVICES	50,000.00	50,000.00	50,000.00	150,000.00			
22020605			02101	50610801	CLEANING & FUMIGATION SERVICES	50,000.00	50,000.00	50,000.00	150,000.00			
220208					FUEL & LUBRICANTS - GENERAL	350,000.00	350,000.00	350,000.00	1,050,000.00	-	-	-
22020801			02101	50610801	MOTOR VEHICLE FUEL COST	50,000.00	50,000.00	50,000.00	150,000.00			
22020802			02101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST	50,000.00	50,000.00	50,000.00	150,000.00			

22020803			02101	50610801	PLANT / GENERATOR FUEL COST	250,000.00	250,000.00	250,000.00	750,000.00			
220209					FINANCIAL CHARGES - GENERAL	30,000.00	30,000.00	30,000.00	90,000.00	-	-	-
22020901			02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	30,000.00	30,000.00	90,000.00			
220210					MISCELLANEOUS EXPENSES GENERAL	120,000.00	120,000.00	120,000.00	360,000.00	-	-	-
22021001			02101	50610801	REFRESHMENT & MEALS	100,000.00	100,000.00	100,000.00	300,000.00			
22021006			02101	50610801	POSTAGES & COURIER SERVICES	20,000.00	20,000.00	20,000.00	60,000.00			

23					CAPITAL EXPENDITURE	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	-	-	-
2301					FIXED ASSETS PURCHASED	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	-	-	-
230101					PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	-	-	-
23010112					PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
23010113					PURCHASE OF COMPUTERS	250,000.00	250,000.00	250,000.00	750,000.00			
23010114					PURCHASE OF COMPUTER PRINTERS	250,000.00	250,000.00	250,000.00	750,000.00			
23010115					PURCHASE OF PHOTOCOPYING MACHINES	250,000.00	250,000.00	250,000.00	750,000.00			
23010123					PURCHASE OF FIRE FIGHTING EQUIPMENT	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
23010128					PURCHASE OF SECURITY EQUIPMENT	250,000.00	250,000.00	250,000.00	750,000.00			
23010129					PURCHASE OF INDUSTRIAL EQUIPMENT	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00			
23010141					PURCHASE OF COMMUNICATION EQUIPMENT	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00			

MDA SUMMARY												
					PERSONNEL COSTS	25,008,156.00	25,008,156.00	25,008,156.00	75,024,468.00	0.00	0.00	0.00
					OVERHEAD COSTS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	0.00	0.00	0.00
					CAPITAL EXPENDITURE	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00			
					TOTAL	45,008,156.00	45,008,156.00	45,008,156.00	135,024,468.00	0.00	0.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 0123500100

NAME OF MDA: BAYELSA STATE NEWSPAPER CORPORATION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
1					REVENUE	1,831,860.00	1,963,960.00	2,096,860.00	5,892,680.00	0.00	1,292,550.00	48,000.00
120206					SALES - GENERAL	1,783,860.00	1,915,960.00	2,048,860.00	5,748,680.00	0.00	1,252,550.00	0.00
12020601					SALES OF JOURNAL & PUBLICATIONS	1,783,860.00	1,915,960.00	2,048,860.00	5,748,680.00		1,252,550.00	
120208					RENT ON GOVERNMENT BUILDINGS - GENERAL	48,000.00	48,000.00	48,000.00	144,000.00	0.00	40,000.00	48,000.00
12020801					RENT ON GOVT. QUARTERS	48,000.00	48,000.00	48,000.00	144,000.00		40,000.00	48,000.00
2					EXPENDITURES	217,702,157.00	252,617,297.00	415,604,314.00	885,923,768.00		31,154,620.88	
21					PERSONNEL COST	197,702,157.00	232,417,297.00	395,404,314.00	825,523,768.00		30,939,480.12	

21010101	70131		021010	50610801	SALARY	159,087,017.00	3,900,000.00	34,715,140.00	197,702,157.00		1,372,287,501.75	
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	38,615,140.00	232,417,297.00	395,404,314.00	666,436,751.00		30,939,480.12	
210201					ALLOWANCES	38,615,140.00	232,417,297.00	395,404,314.00	666,436,751.00		30,939,480.12	
21020101	70131		021010	50610801	NON REGULAR ALLOWANCES	34,715,140.00	197,702,157.00	197,702,157.00	430,119,454.00		27,911,980.12	
21020102	70131		021010	50610801	MEDICAL ALLOWANCE	3,900,000.00	34,715,140.00	197,702,157.00	236,317,297.00		3,027,500.00	
2202					OVERHEAD COST	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	1,661,596.35	135,140.76	-
220201					TRAVEL& TRANSPORT - GENERAL	250,000.00	250,000.00	250,000.00	750,000.00	-	-	-
22020101	70131		021010	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	250,000.00	250,000.00	250,000.00	750,000.00			
220202					UTILITIES - GENERAL	470,000.00	470,000.00	470,000.00	1,410,000.00	80,000.00	50,000.00	-
22020201	70131		021010	50610801	ELECTRICITY CHARGES	420,000.00	420,000.00	420,000.00	1,260,000.00	80,000.00	50,000.00	
22020203	70131		02101	50610801	INTERNET ACCESS CHARGES	50,000.00	50,000.00	50,000.00	150,000.00			
220203					MATERIALS & SUPPLIES - GENERAL	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	900,000.00		-
22020301	70131		021010	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	900,000.00	165,000.00	
220204					MAINTENANCE SERVICES - GENERAL	1,050,000.00	1,050,000.00	1,050,000.00	3,150,000.00	450,000.00	-	-
22020402					MAINTENANCE OF OFFICE FURNITURE				-	120,000.00		
22020404	70131		021010	50610801	MAINTENANCE OF OFFICE /IT EQUIPMENTS	720,000.00	720,000.00	720,000.00	2,160,000.00	180,000.00		
22020405	70131		021010	50610801	MAINTENANCE OF PLANTS/GENERATORS	130,000.00	130,000.00	130,000.00	390,000.00	150,000.00		
22020406					OTHER MAINTENANCE SERVICES	200,000.00	200,000.00	200,000.00	600,000.00			
220205					TRAINING - GENERAL	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00	-	-	-
22020501	70133		021010	50610801	LOCAL TRAINING	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00			
220206					OTHER SERVICES - GENERAL	330,000.00	330,000.00	330,000.00	990,000.00	-	-	-
22020601	70133		021010	50610801	SECURITY SERVICES	180,000.00	180,000.00	180,000.00	540,000.00			
22020605	70133		021010	50610801	CLEANING & FUMIGATION SERVICES	150,000.00	150,000.00	150,000.00	450,000.00			
220208					FUEL & LUBRICANTS - GENERAL	720,000.00	720,000.00	720,000.00	2,160,000.00	190,000.00	45,000.00	-
22020803	70133		021010	50610801	PLANT / GENERATOR FUEL COST	720,000.00	720,000.00	720,000.00	2,160,000.00	190,000.00	45,000.00	
220209					FINANCIAL CHARGES - GENERAL	120,000.00	120,000.00	120,000.00	360,000.00	41,596.35	40,140.76	-
22020901	70133		021010	50610801	BANK CHARGES (OTHER THAN INTEREST)	120,000.00	120,000.00	120,000.00	360,000.00	41,596.35	40,140.76	
220210					MISCELLANEOUS EXPENSES GENERAL	860,000.00	860,000.00	860,000.00	2,580,000.00	-	-	-
22021001	70133		021010	50610801	REFRESHMENT & MEALS	130,000.00	130,000.00	130,000.00	390,000.00			
22021002	70133		021010	50610801	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	100,000.00	300,000.00			
22021006					POSTAGES & COURIER SERVICES	20,000.00	20,000.00	20,000.00	60,000.00			
22021007	70133		021010	50610801	WELFARE PACKAGES	260,000.00	260,000.00	260,000.00	780,000.00			
22021008	70133		021010	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	130,000.00	130,000.00	130,000.00	390,000.00			
22021013	70133		021010	50610801	PROMOTION (SERVICE WIDE)	120,000.00	120,000.00	120,000.00	360,000.00			
22021014	70133		021010	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	100,000.00	300,000.00			

23					CAPITAL EXPENDITURE	10,000,000.00	10,200,000.00	10,200,000.00	30,400,000.00	3,945,666.00	80,000.00	-
2301					FIXED ASSETS PURCHASED	9,800,000.00	9,800,000.00	9,800,000.00	29,400,000.00	3,945,666.00	80,000.00	-
230101					PURCHASE OF FIXED ASSETS - GENERAL	9,800,000.00	9,800,000.00	9,800,000.00	29,400,000.00	3,945,666.00	80,000.00	-
23010112	70131		021010	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	919,000.00		
23010113	70131		021010	50610801	PURCHASE OF COMPUTERS	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	3,026,666.00	25,000.00	
23010114	70131		021010	50610801	PURCHASE OF COMPUTER PRINTERS	270,000.00	270,000.00	270,000.00	810,000.00		55,000.00	
23010115	70131		021010	50610801	PURCHASE OF PHOTOCOPYING MACHINES/ CAMERA	260,000.00	260,000.00	260,000.00	780,000.00			
23010118	70131		021010	50610801	PURCHASE OF SCANNERS	270,000.00	270,000.00	270,000.00	810,000.00			
2303					REHABILITATION / REPAIRS	200,000.00	400,000.00	400,000.00	1,000,000.00	-	-	-
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	200,000.00	200,000.00	200,000.00	600,000.00	-	-	-
23030104	70131		021010	50610801	REHABILITATION / REPAIRS - WATER FACILITIES	400,000.00	500,000.00	500,000.00	1,400,000.00			
MDA SUMMARY												
					PERSONNEL COSTS	197,702,157.00	232,417,297.00	395,404,314.00	825,523,768.00	0.00	30,939,480.12	0.00
					OVERHEAD COSTS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	1,661,596.35	135,140.76	0.00
					CAPITAL EXPENDITURE	10,000,000.00	10,200,000.00	10,200,000.00	30,400,000.00	3,945,666.00	80,000.00	0.00
					TOTAL	217,702,157.00	252,617,297.00	415,604,314.00	885,923,768.00	5,607,262.35	31,154,620.88	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE: 012500100100 **NAME OF MDA: HEAD OF SERVICE**

ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3 YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2202					OVERHEAD COST	150,000,000.00	116,000,000.00	116,000,000.00	382,000,000.00	40,299,969.62	28,170,000.00	33,000,000.00
220201					TRAVEL & TRANSPORT - GENERAL	50,000,000.00	16,000,000.00	16,000,000.00	82,000,000.00	11,000,000.00	7,000,000.00	13,000,000.00
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	5,000,000.00	2,000,000.00	6,000,000.00
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	7,000,000.00	7,000,000.00	44,000,000.00	6,000,000.00	5,000,000.00	7,000,000.00
220202	70460		02101	50610801	UTILITIES - GENERAL	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00	2,808,000.00	2,808,000.00	1,008,000.00
22020201					ELECTRICITY CHARGES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	1,808,000.00	1,808,000.00	808,000.00
22020202					TELEPHONE CHARGES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,000,000.00	1,000,000.00	200,000.00
22020203					INTERNET ACCESS CHARGES	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
220203	70150		02101	50610801	MATERIALS & SUPPLIES - GENERAL	12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00	7,582,000.00	1,402,030.38	7,382,000.00
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	7,000,000.00	1,300,000.00	7,000,000.00
22020303	70150		02101	50610801	NEWSPAPERS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	510,000.00	100,000.00	310,000.00
22020304	70133		02101	50610801	MAGAZINES & PERIODICALS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	72,000.00	2,030.38	72,000.00
220204					MAINTENANCE SERVICES - GENERAL	16,000,000.00	16,000,000.00	16,000,000.00	48,000,000.00	5,900,000.00	5,900,000.00	4,900,000.00

22020401	70450		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020402	70460		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	1,400,000.00	1,400,000.00	400,000.00
220208					FUEL & LUBRICANTS - GENERAL	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	2,000,000.00	2,000,000.00	1,500,000.00
22020801	70430		02101	50610801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	2,000,000.00	2,000,000.00	1,500,000.00
220210	70133		02101	50610801	MISCELLANEOUS EXPENSES GENERAL	59,000,000.00	59,000,000.00	59,000,000.00	177,000,000.00	11,009,969.62	9,059,969.62	12,210,000.00
22021001	70133		02101	50610801	REFRESHMENT & MEALS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	1,200,000.00	750,000.00	200,000.00
22021002	70133		02101	50610801	HONORARIUM & SITTING ALLOWANCE	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	360,000.00	360,000.00	360,000.00
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	650,000.00	650,000.00	150,000.00
22021007	70133		02101	50610801	WELFARE PACKAGES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	1,500,000.00	1,120,000.00	1,500,000.00
22021020					FOREIGN SCHOLARSHIP SCHEME				0.00		0.00	
22021021	70133		02101	50610801	SPECIAL DAYS/CELEBRATIONS	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	7,299,969.62	6,179,969.62	3,000,000.00
					MDA SUMMARY							
					PERSONNEL COSTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					OVERHEAD COSTS	150,000,000.00	116,000,000.00	116,000,000.00	382,000,000.00	40,299,969.62	28,170,000.00	33,000,000.00
					CAPITAL EXPENDITURE							
					TOTAL	150,000,000.00	116,000,000.00	116,000,000.00	382,000,000.00	40,299,969.62	28,170,000.00	33,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE:012500100200

NAME OF MDA: MANAGEMENT AND WELFARE SERVICES BUREAU

ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3 YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2					EXPENDITURES	282,073,699.00	282,073,699.00	282,073,699.00	846,221,097.00	330,929,880.57	246,769,707.80	205,053,585.83
21					PERSONNEL COST	242,073,699.00	242,073,699.00	242,073,699.00	726,221,097.00	320,785,904.88	236,719,707.80	177,195,025.83
21010101	70131		02101	50610801	SALARY	202,376,751.00	202,376,751.00	202,376,751.00	607,130,253.00	244,243,287.88	173,781,605.59	153,418,470.03
21010102					OVER TIME PAYMENTS							
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES							
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	39,696,948.00	39,696,948.00	39,696,948.00	119,090,844.00	76,542,617.00	62,938,102.21	23,776,555.80
210201					ALLOWANCES	39,696,948.00	39,696,948.00	39,696,948.00	119,090,844.00	76,542,617.00	62,938,102.21	23,776,555.80
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	31,659,504.00	31,659,504.00	31,659,504.00	94,978,512.00	66,320,922.00	54,454,703.91	16,887,888.24
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	8,037,444.00	8,037,444.00	8,037,444.00	24,112,332.00	10,221,695.00	8,483,398.30	6,888,667.56
2202					OVERHEAD COST	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	10,143,975.69	10,050,000.00	27,858,560.00
220201					TRAVEL& TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	0.00		150,680.00
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	0.00		150,680.00
220202					UTILITIES - GENERAL	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	0.00		
22020203	70133		02101	50610801	INTERNET ACCESS CHARGES	500,000.00	500,000.00	500,000.00	1,500,000.00	0.00		

22020208	70133		02101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	0.00		
220203					MATERIALS & SUPPLIES - GENERAL	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	3,143,975.69	3,050,000.00	292,000.00
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,400,000.00	2,400,000.00	2,400,000.00	7,200,000.00	3,093,975.69	3,000,000.00	270,000.00
22020303	70133		02101	50610801	NEWSPAPERS	50,000.00	50,000.00	50,000.00	150,000.00	25,000.00	25,000.00	12,000.00
22020304	70133		02101	50610801	MAGAZINES & PERIODICALS	50,000.00	50,000.00	50,000.00	150,000.00	25,000.00	25,000.00	10,000.00
220204					MAINTENANCE SERVICES - GENERAL	11,000,000.00	11,000,000.00	11,000,000.00	33,000,000.00	4,000,000.00	4,000,000.00	5,101,880.00
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	0.00		2,201,440.00
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	0.00		350,000.00
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE /IT EQUIPMENTS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00	2,000,000.00	
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00	2,000,000.00	2,300,440.00
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	0.00		250,000.00
220208					FUEL & LUBRICANTS - GENERAL	18,000,000.00	18,000,000.00	18,000,000.00	54,000,000.00	3,000,000.00	3,000,000.00	21,956,000.00
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	3,000,000.00	3,000,000.00	12,500,000.00
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00	0.00		9,456,000.00
220210	70133		02101	50610801	MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	0.00		358,000.00
22021001	70133		02101	50610801	REFRESHMENT & MEALS				0.00			358,000.00
22021002	70133		02101	50610801	HONORARIUM & SITTING ALLOWANCE				0.00			358,000.00
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS				0.00			358,000.00
22021004	70133		02101	50610801	MEDICAL EXPENSES-LOCAL				0.00			358,000.00
22021006	70133		02101	50610801	POSTAGES & COURIER SERVICES				0.00			358,000.00
22021007	70133		02101	50610801	WELFARE PACKAGES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	0.00		358,000.00
MDA SUMMARY												
					PERSONNEL COSTS	242,073,699.00	242,073,699.00	242,073,699.00	726,221,097.00	320,785,904.88	236,719,707.80	177,195,025.83
					OVERHEAD COSTS	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	10,143,975.69	10,050,000.00	27,858,560.00
					CAPITAL EXPENDITURE							
					TOTAL	282,073,699.00	282,073,699.00	282,073,699.00	846,221,097.00	330,929,880.57	246,769,707.80	205,053,585.83

BAYELSA STATE OF NIGERIA

ADMINISTRATIVE CODE: 012500500100

NAME OF MDA: ESTABLISHMENT, TRAINING AND PENSIONS BUREAU

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3 YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2					EXPENDITURES	260,815,121	260,815,121	260,815,121	782,445,363	260,815,121.00	101,243,384.57	195,454,218
21					PERSONNEL COST	97,870,801	118,315,121	118,315,121	334,501,043	118,315,121.00	88,543,384.57	75,039,218
21010101	70131		02101	50610801	SALARY	86,611,564	86,611,564	86,611,564	259,834,692	105,945,884.00	78,636,957.27	58,979,702

2102					ALLOWANCES AND SOCIAL CONTRIBUTION	11,259,237	12,369,237	12,369,237	35,997,711	12,369,237.00	9,906,427.30	16,059,516
210201					ALLOWANCES	11,259,237	12,369,237	12,369,237	35,997,711	12,369,237.00	9,906,427.30	16,059,516
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	7,914,876	7,914,876	7,914,876	23,744,628	7,914,876.00	6,366,959.80	13,297,016
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	3,344,361	3,344,361	3,344,361	10,033,083	4,454,361.00	3,539,467.50	2,762,500
2202					OVERHEAD COST	140,000,000	140,000,000	140,000,000	420,000,000	143,000,000.00	12,700,000.00	120,415,000
220201					TRAVEL& TRANSPORT - GENERAL	35,200,000	35,200,000	35,200,000	105,600,000	7,000,000.00	6,100,000.00	41,592,000
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	19,200,000	19,200,000	19,200,000	57,600,000	3,000,000.00	2,000,000.00	22,758,000
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	16,000,000	16,000,000	16,000,000	48,000,000	4,000,000.00	4,100,000.00	18,834,000
220202					UTILITIES - GENERAL	500,000	500,000	500,000	1,500,000	134,713.10	-	
22020203	70133		02101	50610801	INTERNET ACCESS CHARGES	500,000	500,000	500,000	1,500,000	-		
22020204					SATELLITE BROADCASTING ACCESS CHARGES	0	0	0	0	134,713.10	-	
220203					MATERIALS & SUPPLIES - GENERAL	9,000,000	9,000,000	9,000,000	27,000,000	6,000,000.00	4,880,000.00	2,500,000
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000	4,000,000	4,000,000	12,000,000	3,000,000.00	180,000.00	500,000
22020305	70133		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	5,000,000	5,000,000	5,000,000	15,000,000	3,000,000.00	4,700,000.00	2,000,000
220204					MAINTENANCE SERVICES - GENERAL	4,000,000	4,000,000	4,000,000	12,000,000	4,200,000.00	370,000.00	500,000
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT					200,000.00	100,000.00	
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000	1,000,000	1,000,000	3,000,000	500,000.00	120,000.00	-
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000	3,000,000	3,000,000	9,000,000	3,500,000.00	150,000.00	500,000
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS							
220205					TRAINING - GENERAL	88,300,000	88,300,000	88,300,000	264,900,000	21,000,000.00	950,000.00	75,623,000
22020501	70133		02101	50610801	LOCAL TRAINING	82,300,000	82,300,000	82,300,000	246,900,000	21,000,000.00	-	73,178,000
22020502	70133		02101	50610801	INTERNATIONAL TRAINING	6,000,000	6,000,000	6,000,000	18,000,000	-	950,000.00	2,445,000
220210					MISCELLANEOUS EXPENSES GENERAL	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000.00	400,000.00	200,000
22021007	70133		02101	50610801	WELFARE PACKAGES	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000.00	400,000.00	200,000
23					CAPITAL EXPENDITURE	10,000,000.00	10,200,000.00	10,200,000.00	30,400,000.00	3,945,666.00	80,000.00	-
2301					FIXED ASSETS PURCHASED	9,800,000.00	9,800,000.00	9,800,000.00	29,400,000.00	3,945,666.00	80,000.00	-
230101					PURCHASE OF FIXED ASSETS - GENERAL	9,800,000.00	9,800,000.00	9,800,000.00	29,400,000.00	3,945,666.00	80,000.00	-
23010112	70131		021010	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	919,000.00		
23010113	70131		021010	50610801	PURCHASE OF COMPUTERS	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	3,026,666.00	25,000.00	
23010114	70131		021010	50610801	PURCHASE OF COMPUTER PRINTERS	270,000.00	270,000.00	270,000.00	810,000.00		55,000.00	
23010115	70131		021010	50610801	PURCHASE OF PHOTOCOPYING MACHINES/ CAMERA	260,000.00	260,000.00	260,000.00	780,000.00			
23010118	70131		021010	50610801	PURCHASE OF SCANNERS	270,000.00	270,000.00	270,000.00	810,000.00			
2303					REHABILITATION / REPAIRS	200,000.00	400,000.00	400,000.00	1,000,000.00	-	-	-
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	200,000.00	200,000.00	200,000.00	600,000.00	-	-	-

23030104	70131		021010	50610801	REHABILITATION / REPAIRS - WATER FACILITIES	400,000.00	500,000.00	500,000.00	1,400,000.00			
					MDA SUMMARY							
					PERSONNEL COSTS	118,315,121	118,315,122	118,315,123	354,945,366.00	118,315,121.00	101,243,384.57	195,454,217.75
					OVERHEAD COSTS	140,000,000	140,000,000	140,000,000	420,000,000.00	41,334,713.10	12,700,000.00	120,415,000.00
					CAPITAL	10,000,000	10,200,000	10,200,000	30,400,000			
					TOTAL	268,315,121	258,315,122	258,315,123	774,945,366.00	159,649,834.10	113,943,384.57	315,869,217.75

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 012500600100

NAME OF MDA: PUBLIC SERVICE TRAINING INSTITUTE

ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID- 19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2	70980		,02102	50610801	EXPENDITURES	19,487,807.00	10,270,000.00	10,270,000.00	40,027,807.00	10,412,645.96	-	-
21	70980		,02102	50610801	PERSONNEL COST	9,487,807.00	270,000.00	270,000.00	10,027,807.00	9,194,649.00	-	-
21010101	70980		,02102	50610801	SALARY	9,217,807.00	9,217,807.00	9,217,807.00	27,653,421.00	8,924,649.00		
21010102					OVER TIME PAYMENTS							
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES							
2102	70980		,02102	50610801	ALLOWANCES AND SOCIAL CONTRIBUTION	270,000.00	270,000.00	270,000.00	810,000.00	270,000.00		
210201	70980		,02102	50610801	ALLOWANCES	270,000.00	270,000.00	270,000.00	810,000.00	270,000.00		
21020101	70980		,02102	50610801	NON REGULAR ALLOWANCES							
21020102	70980		,02102	50610801	MEDICAL ALLOWANCE	270,000.00	270,000.00	270,000.00	810,000	270,000.00		
2202	70980		,02102	50610801	OVERHEAD COST	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	1,217,996.96	-	-
220201	70980		,02102	50610801	TRAVEL& TRANSPORT - GENERAL	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00	-	-
22020101	70980		,02102	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00		
220202	70980		,02102	50610801	UTILITIES - GENERAL	600,000.00	600,000.00	600,000.00	1,800,000.00	17,996.96	-	-
22020201	70980		,02102	50610801	ELECTRICITY CHARGES	600,000.00	600,000.00	600,000.00	1,800,000.00	17,996.96		
220203	70980		,02102	50610801	MATERIALS & SUPPLIES - GENERAL	700,000.00	700,000.00	700,000.00	2,100,000.00	200,000.00	-	-
22020301	70980		,02102	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	700,000.00	700,000.00	2,100,000.00	200,000.00		
220204	70980		,02102	50610801	MAINTENANCE SERVICES - GENERAL	4,200,000.00	4,200,000.00	4,200,000.00	12,600,000.00	500,000.00	-	-
22020402	70980		,02102	50610801	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	200,000.00		
22020405	70980		,02102	50610801	MAINTENANCE OF PLANTS/GENERATORS	2,200,000.00	2,200,000.00	2,200,000.00	6,600,000.00	300,000.00		
220205	70980		,02102	50610801	TRAINING - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	-	-	-
22020501	70980		,02102	50610801	LOCAL TRAINING	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00			
MDA SUMMARY												
					PERSONNEL COSTS	9,487,807.00	270,000.00	270,000.00	10,027,807.00	9,194,649.00	0.00	0.00

					OVERHEAD COSTS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	1,217,996.96	0.00	0.00
					CAPITAL EXPENDITURE							
					TOTAL	19,487,807.00	10,270,000.00	10,270,000.00	40,027,807.00	10,412,645.96	0.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 012500700100

NAME OF MDA:PUBLIC SERVICE RECORDS AND DOCUMENTATION CENTRE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2					EXPENDITURES	10,000,000.00	9,900,000.00	9,900,000.00	29,700,000.00	4,871,987.85	1,000,000.00	-
2202					OVERHEAD COST	10,000,000.00	9,900,000.00	9,900,000.00	29,700,000.00	4,871,987.85	1,000,000.00	-
220201					TRAVEL& TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	600,000.00	1,000,000.00	-
22020102	70160		02102	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	600,000.00		
220202					UTILITIES - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	500,000.00	-	-
22020203	70160		02101	50610801	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00		
22020208	70160		02101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
22020209	70160		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			
220203					MATERIALS & SUPPLIES - GENERAL	1,700,000.00	1,600,000.00	1,600,000.00	4,800,000.00	2,064,000.00	-	-
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,600,000.00	1,600,000.00	1,600,000.00	4,800,000.00	2,064,000.00		
220204					MAINTENANCE SERVICES - GENERAL	900,000.00	900,000.00	900,000.00	2,700,000.00	1,200,000.00	-	-
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	300,000.00	900,000.00	600,000.00		
22020404	70160		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	300,000.00	900,000.00			
22020406	70160		02101	50610801	OTHER MAINTENANCE SERVICES	300,000.00	300,000.00	300,000.00	900,000.00	600,000.00		
220205					TRAINING - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	500,000.00	-	-
22020501	70160		02101	50610801	LOCAL TRAINING	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	500,000.00		
220210					MISCELLANEOUS EXPENSES GENERAL	400,000.00	400,000.00	400,000.00	1,200,000.00	7,987.85	-	-
22021001	70160		02101	50610801	REFRESHMENT & MEALS	240,000.00	240,000.00	240,000.00	720,000.00			
22021006	70160		02101	50610801	POSTAGES & COURIER SERVICES	160,000.00	160,000.00	160,000.00	480,000.00	7,987.85		

MDA SUMMARY

					PERSONNEL COSTS							
					OVERHEAD COSTS	10,000,000.00	9,900,000.00	9,900,000.00	29,800,000.00	4,871,987.85	1,000,000.00	0.00

					CAPITAL EXPENDITURE							
					TOTAL	10,000,000.00	9,900,000.00	9,900,000.00	29,800,000.00	4,871,987.85	1,000,000.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 014000100100 NAME OF MDA: OFFICE OF THE STATE AUDITOR-GENERAL

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2					EXPENDITURES	277,868,207.00	140,779,237.00	140,779,237.00	559,426,681.00	17,680,963.54	26,265,000.00	59,753,000.09
21					PERSONNEL COST	117,868,207.00	10,779,237.00	10,779,237.00	139,426,681.00	-	-	-
21010101					SALARY	107,088,970.00	107,088,970.00	107,088,970.00	321,266,910.00			
21010102					OVER TIME PAYMENTS							
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES							
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	10,779,237.00	10,779,237.00	10,779,237.00	32,337,711.00			
210201					ALLOWANCES	10,779,237.00	10,779,237.00	10,779,237.00	32,337,711.00			
21020101					NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	7,914,876.00	23,744,628.00			
21020102					MEDICAL ALLOWANCE	2,864,361.00	2,864,361.00	2,864,361.00	8,593,083.00			
2202					OVERHEAD COST	100,000,000.00	90,000,000.00	90,000,000.00	280,000,000.00	17,680,963.54	15,265,000.00	43,753,000.09
220201					TRAVEL & TRANSPORT - GENERAL	65,020,000.00	55,020,000.00	55,020,000.00	175,060,000.00	-	3,765,000.00	17,220,000.09
22020101	70451		02101		LOCAL TRAVEL & TRANSPORT: TRAINING	40,020,000.00	40,020,000.00	40,020,000.00	120,060,000.00		3,765,000.00	16,949,000.09
22020102	70451		02101		LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00			271,000.00
22020103					INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	5,000,000.00	5,000,000.00	25,000,000.00			
220202					UTILITIES - GENERAL	2,250,000.00	2,250,000.00	2,250,000.00	6,750,000.00	1,630,000.00	300,000.00	1,100,000.00
22020201	70436		02101		ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,500,000.00	300,000.00	565,500.00
22020203	70460		02101		INTERNET ACCESS CHARGES				-			125,000.00
22020205	70510		02101		WATER RATES	200,000.00	200,000.00	200,000.00	600,000.00	100,000.00		274,500.00
22020206	70510		02101		SEWAGE CHARGES	50,000.00	50,000.00	50,000.00	150,000.00	30,000.00		135,000.00
220203					MATERIALS & SUPPLIES - GENERAL	22,000,000.00	22,000,000.00	22,000,000.00	66,000,000.00	11,000,000.00	10,300,000.00	20,814,000.00
22020301	70160		02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,000,000.00	300,000.00	492,000.00
22020302	70160		02101		BOOKS				-			199,500.00
22020303	70460		02101		NEWSPAPERS				-			122,500.00
22020305	70160		02101		PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	2,000,000.00	560,000.00	1,900,500.00
22020402	70160		02101		MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	1,000,000.00	200,000.00	650,000.00

22020405	70160		02101		MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	1,000,000.00	360,000.00	1,000,000.00
22020406	70160		02101		OTHER MAINTENANCE SERVICES				-			250,500.00
220206					OTHER SERVICES - GENERAL	-	-	-	-	-	-	315,000.00
22020605					CLEANING & FUMIGATION SERVICES				-			315,000.00
220208					FUEL & LUBRICANTS - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,000,000.00	300,000.00	1,894,000.00
22020801	70432		02101		MOTOR VEHICLE FUEL COST				-	1,000,000.00	300,000.00	940,000.00
22020803	70432		02101		PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00			954,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	5,730,000.00	5,730,000.00	5,730,000.00	17,190,000.00	2,050,963.54	40,000.00	509,500.00
22021001	70460		02101		REFRESHMENT & MEALS	200,000.00	200,000.00	200,000.00	600,000.00	30,000.00	40,000.00	365,000.00
22021006					POSTAGES & COURIER SERVICES	30,000.00	30,000.00	30,000.00	90,000.00	20,963.54		144,500.00
22021014					ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	500,000.00	1,500,000.00			
22021021					SPECIAL DAYS/CELEBRATIONS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	2,000,000.00		
23					CAPITAL EXPENDITURE	60,000,000.00	40,000,000.00	40,000,000.00	140,000,000.00	-	11,000,000.00	16,000,000.00
2301					FIXED ASSETS PURCHASED	60,000,000.00	40,000,000.00	40,000,000.00	140,000,000.00	-	11,000,000.00	16,000,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	60,000,000.00	40,000,000.00	40,000,000.00	140,000,000.00	-	11,000,000.00	16,000,000.00
23010112	70490	01300000010102	02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	15,000,000.00	15,000,000.00	40,000,000.00		1,000,000.00	3,500,000.00
23010113	70490	01300000010103	02101	50610801	PURCHASE OF COMPUTERS	7,000,000.00	3,000,000.00	3,000,000.00	13,000,000.00			1,500,000.00
23010114	70490	01300000010104	02101	50610801	PURCHASE OF COMPUTER PRINTERS	8,000,000.00	2,000,000.00	2,000,000.00	12,000,000.00			
23010115	70490	01300000010105	02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	10,000,000.00	5,000,000.00	5,000,000.00	20,000,000.00			1,000,000.00
23010119	70490	01300000010107	02101	50610801	PURCHASE OF POWER GENERATING SET	20,000,000.00	14,000,000.00	14,000,000.00	48,000,000.00		10,000,000.00	10,000,000.00
23010123	70490	01300000010108	02101	50610801	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,000,000.00	1,000,000.00	1,000,000.00	7,000,000.00			
MDA SUMMARY												
					PERSONNEL COSTS	117,868,207.00	10,779,237.00	10,779,237.00	139,426,681.00	0.00	0.00	0.00
					OVERHEAD COSTS	100,000,000.00	90,000,000.00	90,000,000.00	280,000,000.00	17,680,963.54	15,265,000.00	43,753,000.09
					CAPITAL EXPENDITURE	60,000,000.00	40,000,000.00	40,000,000.00	140,000,000.00	0.00	11,000,000.00	16,000,000.00
					TOTAL	277,868,207.00	140,779,237.00	140,779,237.00	559,426,681.00	17,680,963.54	26,265,000.00	59,753,000.09

BAYELSA STATE GOVERNMENT OF NIGERIA

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

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2					EXPENDITURES	95,084,459.00	95,084,459.00	95,024,459.00	285,193,377.00	52,628,856.96	57,317,626.45	34,985,707.00
21					PERSONNEL COST	55,084,459.00	55,084,459.00	55,024,459.00	165,193,377.00	48,929,360.00	37,671,126.45	30,559,707.00
21010101					SALARY	45,533,844.00	45,533,844.00	45,533,844.00	136,601,532.00	39,606,858.00	30,576,075.89	22,150,894.00
21010102					OVER TIME PAYMENTS							
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES					9,273,943.00	6,175,050.56	7,718,813.92
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	9,550,615.00	9,550,615.00	9,490,615.00	28,591,845.00	9,322,502.00	6,175,050.56	-
210201					ALLOWANCES	9,550,615.00	9,550,615.00	9,490,615.00	28,591,845.00	9,322,512.00	6,175,050.56	-
21020101					NON REGULAR ALLOWANCES	8,066,254.00	8066254.00	8,006,254.00	24,138,762.00	7,808,141.00	7,808,141.00	
21020102					MEDICAL ALLOWANCE	1,484,361.00	1,484,361.00	1,484,361.00	4,453,083.00	1,514,361.00	920,000.00	
2202					OVERHEAD COST	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	3,699,496.96	19,646,500.00	4,426,000.00
220201					TRAVEL & TRANSPORT - GENERAL	14,500,000.00	14,500,000.00	14,500,000.00	43,500,000.00	1,000,000.00	14,000,000.00	4,063,000.00
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00	500,000.00	1,000,000.00	3,563,000.00
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	6,500,000.00	6,500,000.00	6,500,000.00	19,500,000.00	500,000.00	13,000,000.00	500,000.00
220203					MATERIALS & SUPPLIES - GENERAL	9,500,000.00	9,500,000.00	9,500,000.00	28,500,000.00	1,009,496.96	2,000,000.00	363,000.00
22020301					OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	499,496.96		236,500.00
22020302					BOOKS	500,000.00	500,000.00	500,000.00	1,500,000.00			76,500.00
22020305					PRINTING OF NON SECURITY DOCUMENTS	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	510,000.00	2,000,000.00	50,000.00
220204					MAINTENANCE SERVICES - GENERAL	6,500,000.00	6,500,000.00	6,500,000.00	19,500,000.00	850,000.00	708,000.00	-
22020402					MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	250,000.00		
22020404					MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	250,000.00	708,000.00	
22020405					MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	350,000.00		
22020406					OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
220205					TRAINING - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	-	2,938,500.00	-
22020501					LOCAL TRAINING	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00		2,938,500.00	
220206					OTHER SERVICES - GENERAL	500,000.00	500,000.00	500,000.00	1,500,000.00	-	-	-
22020605					CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	500,000.00	1,500,000.00			

220208					FUEL & LUBRICANTS - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	840,000.00	-	-
22020801					MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	360,000.00		
22020803					PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	480,000.00		
220210					MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	-	-	-
22021001					REFRESHMENT & MEALS	500,000.00	500,000.00	500,000.00	1,500,000.00			
22021007					WELFARE PACKAGES	1,000,000.00	1,000,000.00	1,000,000.00				
22021008					SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
22021014					ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	500,000.00	1,500,000.00			

MDA SUMMARY												
					PERSONNEL COSTS	55,084,459.00	55,084,459.00	55,024,459.00	165,193,377.00	48,929,360.00	37,671,126.45	30,559,707.00
					OVERHEAD COSTS	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	3,699,496.96	19,646,500.00	4,426,000.00
					CAPITAL EXPENDITURE							
					TOTAL	95,084,459.00	95,084,459.00	95,024,459.00	285,193,377.00	52,628,856.96	57,317,626.45	34,985,707.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 014700100100

NAME OF MDA: CIVIL SERVICE COMMISSION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2					EXPENDITURES	150,166,756.00	154,892,321.84	154,892,321.84	459,951,399.68	131,335,490.54	98,979,706.66	94,892,287.00
21	70131			50610800	PERSONNEL COST	90,166,756.00	94,892,321.84	94,892,321.84	279,951,399.68	92,169,527.00	77,118,906.66	58,032,287.00
21010101	70131			50610800	SALARY	80,017,519.00	80,017,519.00	80,017,519.00	240,052,557.00	82,004,651.00	68,337,209.16	48,511,997.00
21010102					OVER TIME PAYMENTS							
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES							
2102	70131			50610800	ALLOWANCES AND SOCIAL CONTRIBUTION	10,149,237.00	10,149,237.00	10,149,237.00	123,950,844.00	10,164,876.00	8,781,697.50	10,119,237.00
210201	70131			50610800	ALLOWANCES	10,149,237.00	10,149,237.00	10,149,237.00	123,950,844.00	10,164,876.00	8,781,697.50	10,119,237.00
21020101	70131			50610800	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	7,914,876.00	94,978,512.00	7,914,876.00	6,594,730.00	7,914,876.00
21020102	70131			50610800	MEDICAL ALLOWANCE	2,234,361.00	2,234,361.00	2,234,361.00	28,972,332.00	2,250,000.00	2,186,967.50	2,204,361.00
22010103					DEATH BENEFITS							
2202	70131		02101	50610801	OVERHEAD COST	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	39,165,963.54	21,860,800.00	36,860,000.00
220201	70131		02101	50610801	TRAVEL& TRANSPORT - GENERAL	11,000,000.00	11,000,000.00	11,000,000.00	33,000,000.00	3,000,000.00	2,985,000.00	5,700,000.00
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	2,000,000.00	1,986,000.00	4,800,000.00
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	999,000.00	900,000.00

220202	70133		02101	50610801	UTILITIES - GENERAL	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	1,000,000.00	834,500.00	900,000.00
22020201	70133		02101	50610801	ELECTRICITY CHARGES	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	1,000,000.00	834,500.00	900,000.00
220203	70133		02101	50610801	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	2,300,000.00	2,261,000.00	3,065,000.00
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	800,000.00	800,000.00	2,400,000.00	600,000.00	595,000.00	1,400,000.00
22020302	70133			50610801	BOOKS				-			
22020303	70133		02101	50610801	NEWSPAPERS	200,000.00	200,000.00	200,000.00	600,000.00	200,000.00	186,000.00	185,000.00
22020305	70133		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	1,500,000.00	1,480,000.00	1,480,000.00
220204	70133		02101	50610801	MAINTENANCE SERVICES - GENERAL	9,700,000.00	9,700,000.00	9,700,000.00	29,100,000.00	3,600,000.00	3,135,500.00	5,340,000.00
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	1,000,000.00	912,500.00	1,900,000.00
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00	500,000.00	438,000.00	580,000.00
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000.00	600,000.00	600,000.00	1,800,000.00	600,000.00	594,000.00	480,000.00
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	1,000,000.00	694,000.00	1,600,000.00
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	1,900,000.00	1,900,000.00	1,900,000.00	5,700,000.00	500,000.00	497,000.00	780,000.00
220205	70133		02101	50610801	TRAINING - GENERAL	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00	487,000.00	1,400,000.00
22020501	70133		02101	50610801	LOCAL TRAINING	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00	487,000.00	1,400,000.00
220206	70133		02101	50610801	OTHER SERVICES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	890,400.00	270,000.00
22020605	70133		02101	50610801	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	890,400.00	270,000.00
220208	70133		02101	50610801	FUEL & LUBRICANTS - GENERAL	2,700,000.00	2,700,000.00	2,700,000.00	8,100,000.00	2,100,000.00	1,364,000.00	990,000.00
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	900,000.00	900,000.00	900,000.00	2,700,000.00	900,000.00	544,000.00	680,000.00
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	1,800,000.00	1,800,000.00	1,800,000.00	5,400,000.00	1,200,000.00	820,000.00	310,000.00
220209	70133		02101	50610801	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00	-	-
22020901	70133		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00		
220210	70133		02101	50610801	MISCELLANEOUS EXPENSES GENERAL	31,000,000.00	31,000,000.00	31,000,000.00	93,000,000.00	25,565,963.54	9,903,400.00	19,195,000.00
22021001	70133		02101	50610801	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	500,000.00	499,000.00	760,000.00
22021002	70133		02101	50610801	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00	487,000.00	985,000.00
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00	464,000.00	450,000.00
22021011	70133		02101	50610801	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00

22021012	70133		02101	50610801	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00	4,065,963.54	3,453,400.00	2,000,000.00
22021013	70133		02101	50610801	PROMOTION (SERVICE WIDE)	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	15,000,000.00		10,000,000.00
MDA SUMMARY												
					PERSONNEL COSTS	90,166,756.00	94,892,321.84	94,892,321.84	279,951,399.68	92,169,527.00	77,118,906.66	58,032,287.00
					OVERHEAD COSTS	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	39,165,963.54	21,860,800.00	36,860,000.00
					CAPITAL EXPENDITURE							
					TOTAL	150,166,756.00	154,892,321.84	154,892,321.84	459,951,399.68	131,335,490.54	98,979,706.66	94,892,287.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 014700100200

NAME OF MDA: LOCAL GOVERNMENT SERVICE COMMISSION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	2023 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2					EXPENDITURES	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	4,053,990.89	-	-
2202					OVERHEAD COST	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	4,053,990.89	-	-
220201					TRAVEL & TRANSPORT - GENERAL	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	653,990.89	-	-
22020101	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	353,990.89		
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	300,000.00		
220202					UTILITIES - GENERAL	-	-	-	-	150,000.00	-	-
22020201	70160		02101	50610801	ELECTRICITY CHARGES					100,000.00		
22020202	70160		02101	50610801	TELEPHONE CHARGES					50,000.00		
220203					MATERIALS & SUPPLIES - GENERAL	900,000.00	900,000.00	900,000.00	2,700,000.00	500,000.00	-	-
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	650,000.00	650,000.00	650,000.00	1,950,000.00	300,000.00		
22020302	70160		02101	50610801	BOOKS	150,000.00	150,000.00	150,000.00	450,000.00	100,000.00		
22020305	70160		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00		
220204					MAINTENANCE SERVICES - GENERAL	950,000.00	950,000.00	950,000.00	2,850,000.00	1,000,000.00	-	-
22020401	70160		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	300,000.00	900,000.00	300,000.00		
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	200,000.00	600,000.00	300,000.00		
22020404	70160		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	150,000.00	150,000.00	450,000.00	200,000.00		

22020405	70160		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	300,000.00	900,000.00	200,000.00		
220205					TRAINING - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	200,000.00	-	-
22020501	70160		02101	50610801	LOCAL TRAINING	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	200,000.00		
22020502					INTERNATIONAL TRAINING				-			
220206					OTHER SERVICES - GENERAL	450,000.00	450,000.00	450,000.00	1,350,000.00	450,000.00	-	-
22020601	70160		02101	50610801	SECURITY SERVICES	300,000.00	300,000.00	300,000.00	900,000.00	300,000.00		
22020605	70160		02101	50610801	CLEANING & FUMIGATION SERVICES	150,000.00	150,000.00	150,000.00	450,000.00	150,000.00		
220208					FUEL & LUBRICANTS - GENERAL	1,650,000.00	1,650,000.00	1,650,000.00	4,950,000.00	400,000.00	-	-
22020801	70160		02101	50610801	MOTOR VEHICLE FUEL COST	400,000.00	400,000.00	400,000.00	1,200,000.00	200,000.00		
22020803	70160		02101	50610801	PLANT / GENERATOR FUEL COST	1,250,000.00	1,250,000.00	1,250,000.00	3,750,000.00	200,000.00		
220209					FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00	-	-
22020901	70160		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00		
220210					MISCELLANEOUS EXPENSES GENERAL	1,950,000.00	1,950,000.00	1,950,000.00	5,850,000.00	600,000.00	-	-
22021001	70160		02101	50610801	REFRESHMENT & MEALS	750,000.00	750,000.00	750,000.00	2,250,000.00	100,000.00		
22021003	70160		02101	50610801	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00		
22021006	70160		02101	50610801	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00		
22021007	70160		02101	50610801	WELFARE PACKAGES	400,000.00	400,000.00	400,000.00	1,200,000.00	100,000.00		
22021013	70160		02101	50610801	PROMOTION (SERVICE WIDE)	500,000.00	500,000.00	500,000.00	1,500,000.00	100,000.00		
22021014	70160		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00		
MDA SUMMARY												
					PERSONNEL COSTS							
					OVERHEAD COSTS	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	4,053,990.89	0.00	0.00
					CAPITAL EXPENDITURE							
					TOTAL	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	4,053,990.89	0.00	0.00

ADMINISTRATIVE CODE: 014800100100

BAYELSA STATE OF NIGERIA
NAME OF MDA: STATE INDEPENDENT ELECTORAL COMMISSION (BYSIEC)

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2	70131				EXPENDITURES	553,730,098.00	281,154,000.00	225,154,000.00	1,531,500,000.00	605,153,832.00	230,624,738.00	1,079,395,828.00
21	70131		02101	50610801	PERSONNEL COST	303,730,098.00	10,154,000.00	10,154,000.00	832,000,000.00	265,478,832.00	201,628,738.00	281,761,828.00
21010101	70131		02101	50610801	SALARY	293,576,098.00	293,576,098.00	293,576,098.00	880,728,294.00	253,872,432.00	#REF!	0.00
21010102	70131		02101	50610801	OVER TIME PAYMENTS							
21010103			02101	50610801	CONSOLIDATED REVENUE FUND CHARGE- SALARIES							
2102	70131		02101	50610801	ALLOWANCES AND SOCIAL CONTRIBUTION	10,154,000.00	10,154,000.00	10,154,000.00	832,000,000.00	11,606,400.00	0.00	11,737,200.00
210201	70131		02101	50610801	ALLOWANCES	10,154,000.00	10,154,000.00	10,154,000.00	832,000,000.00	11,606,400.00	0.00	11,737,200.00
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	1,004,000.00	1,004,000.00	1,004,000.00	205,000,000.00	1,766,400.00		1,387,200.00
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	9,150,000.00	9,150,000.00	9,150,000.00	152,500,000.00	9,840,000.00		10,350,000.00
2202			02101	50610801	OVERHEAD COST	150,000,000.00	188,000,000.00	153,000,000.00	454,500,000.00	279,675,000.00	18,996,000.00	742,634,000.00
220201	70160		02101	50610801	TRAVEL& TRANSPORT - GENERAL	50,000,000.00	50,000,000.00	44,000,000.00	144,000,000.00	25,000,000.00	12,896,000.00	46,000,000.00
22020101	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	15,000,000.00	8,616,000.00	24,000,000.00
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	14,000,000.00	54,000,000.00	10,000,000.00	4,280,000.00	22,000,000.00
220202			02101	50610801	UTILITIES - GENERAL	1,000,000.00	4,000,000.00	4,000,000.00	9,000,000.00	7,000,000.00	0.00	7,000,000.00
22020201	70160		02101	50610801	ELECTRICITY CHARGES	500,000.00	2,000,000.00	2,000,000.00	4,500,000.00	4,500,000.00		4,500,000.00
22020206	70160		02101	50610801	SEWAGE CHARGES	500,000.00	2,000,000.00	2,000,000.00	4,500,000.00	2,500,000.00		2,500,000.00
220203			02101	50610801	MATERIALS & SUPPLIES - GENERAL	39,000,000.00	57,000,000.00	33,000,000.00	129,000,000.00	114,000,000.00	400,000.00	415,159,500.00
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,500,000.00	10,000,000.00	10,000,000.00	36,500,000.00	6,500,000.00	400,000.00	6,500,000.00
22020302	70160		02101	50610801	BOOKS	500,000.00	1,000,000.00	1,000,000.00	2,500,000.00	2,500,000.00		2,500,000.00
22020303	70160		02101	50610801	NEWSPAPERS	500,000.00	500,000.00	500,000.00	1,500,000.00	1,500,000.00		1,500,000.00
22020304	70160		02101	50610801	MAGAZINES & PERIODICALS	500,000.00	500,000.00	500,000.00	1,500,000.00	1,500,000.00		1,500,000.00
22020305	70160		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	52,000,000.00		152,403,500.00
22020306	70160		02101	50610801	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	25,000,000.00	1,000,000.00	27,000,000.00	50,000,000.00		250,756,000.00
220204			02101	50610801	MAINTENANCE SERVICES - GENERAL	4,000,000.00	16,000,000.00	16,000,000.00	36,000,000.00	17,000,000.00	0.00	19,000,000.00
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	6,000,000.00	6,000,000.00	14,000,000.00	5,000,000.00		6,000,000.00
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	5,000,000.00	5,000,000.00	11,000,000.00	6,000,000.00		6,000,000.00

22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	5,000,000.00	5,000,000.00	11,000,000.00	6,000,000.00		7,000,000.00
220205			02101	50610801	TRAINING - GENERAL	30,000,000.00	10,000,000.00	10,000,000.00	50,000,000.00	15,000,000.00	0.00	20,000,000.00
22020501	70160		02101	50610801	LOCAL TRAINING	30,000,000.00	10,000,000.00	10,000,000.00	50,000,000.00	15,000,000.00		20,000,000.00
220206			02101	50610801	OTHER SERVICES - GENERAL	2,000,000.00	6,000,000.00	6,500,000.00	14,500,000.00	22,000,000.00	0.00	112,000,000.00
22020601	70133		02101	50610801	SECURITY SERVICES	1,000,000.00	2,000,000.00	2,000,000.00	5,000,000.00	10,000,000.00		10,000,000.00
22020602	70133		02101	50610801	OFFICE RENT	0.00	3,000,000.00	3,000,000.00	6,000,000.00	10,000,000.00		10,000,000.00
22020604			02101	50610801	SECURITY VOTE (INCLUDING OPERATIONS)							90,000,000.00
22020605	70133		02101	50610801	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	1,500,000.00	3,500,000.00	2,000,000.00		2,000,000.00
220207			02101	50610801	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	5,000,000.00	2,000,000.00	12,000,000.00	17,140,500.00	5,000,000.00	17,140,500.00
22020702			02101	50610801	INFORMATION TECHNOLOGY CONSULTING					1,140,500.00		1,140,500.00
22020703	70133		02101	50610801	LEGAL SERVICES	5,000,000.00	5,000,000.00	2,000,000.00	12,000,000.00	16,000,000.00	5,000,000.00	16,000,000.00
220208			02101	50610801	FUEL & LUBRICANTS - GENERAL	3,000,000.00	10,000,000.00	10,000,000.00	23,000,000.00	24,334,500.00	0.00	29,634,000.00
22020801	70434		02101	50610801	MOTOR VEHICLE FUEL COST	1,000,000.00	5,000,000.00	5,000,000.00	11,000,000.00	14,000,000.00		14,000,000.00
22020803	70434		02101	50610801	PLANT / GENERATOR FUEL COST	2,000,000.00	5,000,000.00	5,000,000.00	12,000,000.00	10,334,500.00		15,634,000.00
220209			02101	50610801	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22020901			02101	50610801	BANK CHARGES (OTHER THAN INTEREST)					2,000,000.00		2,000,000.00
220210			02101	50610801	MISCELLANEOUS EXPENSES GENERAL	16,000,000.00	30,000,000.00	27,500,000.00	37,000,000.00	36,200,000.00	700,000.00	74,700,000.00
22021001	70160		02101	50610801	REFRESHMENT & MEALS	500,000.00	3,000,000.00	2,000,000.00	5,500,000.00	10,000,000.00		14,000,000.00
22021002	70160		02101	50610801	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	3,000,000.00	1,000,000.00	5,000,000.00			
22021003			02101	50610801	PUBLICITY & ADVERTISEMENTS	10,000,000.00	10,000,000.00	10,000,000.00		10,000,000.00		12,000,000.00
22021006	70160		02101	50610801	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	500,000.00	1,500,000.00	1,200,000.00		1,200,000.00
22021007	70160		02101	50610801	WELFARE PACKAGES	1,500,000.00	4,000,000.00	4,000,000.00	9,500,000.00	10,000,000.00	700,000.00	42,000,000.00
22021008	70160		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	2,500,000.00	3,000,000.00		5,000,000.00		5,500,000.00
22021024	70160		02101	50610801	BURIAL LOGISTICS	500,000.00	2,500,000.00	2,500,000.00	5,500,000.00			
22021027	70160		02101	50610801	PRAISE NIGHT/ THANKSGIVING	500,000.00	2,500,000.00	2,500,000.00	5,500,000.00			
22021031	70160		02101	50610801	MARRIAGE CEREMONY SUPPORT	500,000.00	2,000,000.00	2,000,000.00	4,500,000.00			

23		130000010101	02101	50610801	CAPITAL EXPENDITURE	100,000,000.00	83,000,000.00	62,000,000.00	245,000,000.00	60,000,000.00	10,000,000.00	55,000,000.00
2301			02101	50610801	FIXED ASSETS PURCHASED	100,000,000.00	83,000,000.00	62,000,000.00	245,000,000.00	60,000,000.00	10,000,000.00	55,000,000.00
230101			02101	50610801	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000.00	83,000,000.00	62,000,000.00	245,000,000.00	60,000,000.00	10,000,000.00	55,000,000.00
23010112	70160	130000010101	02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	15,000,000.00	10,000,000.00	15,000,000.00
23010113	70160	130000010101	02101	50610801	PURCHASE OF COMPUTERS	3,000,000.00	1,000,000.00	5,000,000.00	9,000,000.00	12,000,000.00		12,000,000.00
23010114	70160	130000010101	02101	50610801	PURCHASE OF COMPUTER PRINTERS	5,000,000.00	500,000.00	4,000,000.00	9,500,000.00	8,000,000.00		8,000,000.00
23010115	70160	130000010101	02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	30,000,000.00	30,000,000.00	1,000,000.00	61,000,000.00	10,000,000.00		10,000,000.00
23010117	70160	130000010101	02101	50610801	PURCHASE OF SHREDDING MACHINES	10,000,000.00	500,000.00	1,000,000.00	11,500,000.00	4,500,000.00		4,500,000.00
23010118	70160	130000010101	02101	50610801	PURCHASE OF SCANNERS	2,000,000.00	1,000,000.00	1,000,000.00	4,000,000.00	5,500,000.00		5,500,000.00
23010119			02101	50610801	PURCHASE OF POWER GENERATING SET	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	5,000,000.00		0.00
MDA SUMMARY												
					PERSONNEL COSTS	303,730,098.00	10,154,000.00	10,154,000.00	324,038,098.00	265,478,832.00	201,628,738.00	281,761,828.00
					OVERHEAD COSTS	150,000,000.00	188,000,000.00	153,000,000.00	491,000,000.00	279,675,000.00	18,996,000.00	742,634,000.00
					CAPITAL EXPENDITURE	100,000,000.00	83,000,000.00	62,000,000.00	245,000,000.00	60,000,000.00	10,000,000.00	55,000,000.00
					TOTAL	553,730,098.00	281,154,000.00	225,154,000.00	1,060,038,098.00	605,153,832.00	230,624,738.00	1,079,395,828.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011104400100 NAME OF MDA: MINISTRY OF SPECIAL DUTIES, FEDERAL PROGRAMMES AND PROJECTS												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2022 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	APPROVED 2020 COVID-19 REVISED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2020	ACTUAL REVENUE/EXPENDITURE 2019
2					EXPENDITURES	20,000,000	20,000,000	20,000,000	69,000,000	0	0	0
2202					OVERHEAD COST	20,000,000	20,000,000	20,000,000	69,000,000	0	0	0
220201			E2918		TRAVEL & TRANSPORT - GENERAL	1,500,000	1,500,000	1,500,000	4,500,000	0	0	0
22020101	70980		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000	500,000	500,000	1,500,000			
22020102	70160		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000	1,000,000	1,000,000	3,000,000			

220202					UTILITIES - GENERAL	2,600,000	2600000	2600000	7800000	0	0	0
22020201					ELECTRICITY CHARGES	1,000,000	1,000,000	1,000,000	3,000,000			
22020203	70160		2101	50610801	INTERNET ACCESS CHARGES	500,000	500,000	500,000	1,500,000			
22020208	70460		2101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL	500,000	500,000	500,000	1,500,000			
22020209					WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	600,000	600,000	600,000	1,800,000			
220203					MATERIALS & SUPPLIES - GENERAL	1,800,000	1,800,000	1,800,000	5,400,000	0	0	0
22020301	70160		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000	500,000	500,000	1,500,000			
22020303	70830		2101	50610801	NEWSPAPERS	300,000	300,000	300,000	900,000			
22020305	70160		2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	1,000,000	1,000,000	1,000,000	3,000,000			
220204					MAINTENANCE SERVICES - GENERAL	3,500,000	3500000	3500000	12000000	0	0	0
22020401	70451		2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000	1,000,000	1,000,000	3,000,000			
22020404	70160		2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000	1,000,000	1,000,000	3,000,000			
22020405	70160		2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,500,000	1,500,000	1,500,000	6,000,000			
220205					TRAINING - GENERAL	1,000,000	1,000,000	1,000,000	6000000	0	0	0
22020501	70980		2101	50610801	LOCAL TRAINING	1,000,000	1,000,000	1,000,000	6,000,000			
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	500000	500000	500000	6000000	0	0	0
22020702	70460		2101	50610801	INFORMATION TECHNOLOGY CONSULTING	500,000	500,000	500,000	6,000,000			
220208					FUEL & LUBRICANTS - GENERAL	2,500,000	2500000	2500000	7500000	0	0	0

22020801	70432				MOTOR VEHICLE FUEL COST	1,000,000	1,000,000	1,000,000	3,000,000			
22020802					OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000	1,000,000	1,000,000	3,000,000			
22020803	70432		2101	50610801	PLANT / GENERATOR FUEL COST	500,000	500,000	500,000	1,500,000			
220209					FINANCIAL CHARGES - GENERAL	300,000	300000	300000	900000	0	0	0
22020904					OTHER CRF BANK CHARGES	300,000	300,000	300,000	900,000			
220210					MISCELLANEOUS EXPENSES GENERAL	6,300,000	6300000	6300000	18900000	0	0	0
22021001	70160		2101	50610801	REFRESHMENT & MEALS	1,500,000	1,500,000	1,500,000	4,500,000			
22021002	70160		2101	50610801	HONORARIUM & SITTING ALLOWANCE	1,000,000	1,000,000	1,000,000	3,000,000			
22021003	70830		2101	50610801	PUBLICITY & ADVERTISEMENTS	1,000,000	1,000,000	1,000,000	3,000,000			
22021006	70160		2101	50610801	POSTAGES & COURIER SERVICES	300,000	300,000	300,000	900,000			
22021007	71090		2101	50610801	WELFARE PACKAGES	1,000,000	1,000,000	1,000,000	3,000,000			
22021014	70132		2101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000	1,000,000	1,000,000	3,000,000			
22021034						500,000	500,000	500,000	1,500,000			
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	20,000,000	20,000,000	20,000,000	60,000,000			
					CAPITAL EXPENDITURE							
					TOTAL	20,000,000	20,000,000	20,000,000	60,000,000	0	0	0