

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 051300100100

NAME OF MDA: MINSTRY OF YOUTH AND SPORTS DEVELOPMENT

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 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	1,123,841,498.68	1,123,841,498.68	1,123,841,495.68	3,371,524,493.04	700,000,000.00	700,000,000.00	246,764,000.00
21					PERSONNEL COST	123,841,498.68	123,841,498.68	123,841,495.68	371,524,493.04	-	-	-
21010101	70131		02101	50610801	SALARY	105,013,024.68	105,013,024.68	105,013,021.68	315,039,071.04	-	-	-
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	18,828,474.00	18,828,474.00	18,828,474.00	56,485,422.00	-	-	-
210201					ALLOWANCES	18,828,474.00	18,828,474.00	18,828,474.00	56,485,422.00	-	-	-
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	15,829,752.00	15,829,752.00	15,829,752.00	47,489,256.00	-	-	-
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	2,998,722.00	2,998,722.00	2,998,722.00	8,996,166.00	-	-	-
2202					OVERHEAD COST	500,000,000.00	500,000,000.00	500,000,000.00	1,500,000,000.00	700,000,000.00	700,000,000.00	246,764,000.00
220201					TRAVEL & TRANSPORT - GENERAL	42,000,000.00	42,000,000.00	42,000,000.00	126,000,000.00	-	967,000.00	3,204,100.00
22020101	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00		5,000.00	15,000.00
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00		962,000.00	3,189,100.00
22020103	70160		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00			
22020104	70160		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00			
220202					UTILITIES - GENERAL	2,610,000.00	2,610,000.00	2,610,000.00	7,830,000.00	-	957,500.00	198,500.00
22020201	70160		02101	50610801	ELECTRICITY CHARGES	1,290,000.00	1,290,000.00	1,290,000.00	3,870,000.00		925,000.00	198,500.00
22020202	70160		02101	50610801	TELEPHONE CHARGES	50,000.00	50,000.00	50,000.00	150,000.00			
22020203	70160		02101	50610801	INTERNET ACCESS CHARGES	250,000.00	250,000.00	250,000.00	750,000.00		32,500.00	
22020205	70160		02101	50610801	WATER RATES	120,000.00	120,000.00	120,000.00	360,000.00			
22020206	70160		02101	50610801	SEWAGE CHARGES	300,000.00	300,000.00	300,000.00	900,000.00			
22020208	70160		02101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL	600,000.00	600,000.00	600,000.00	1,800,000.00			
220203					MATERIALS & SUPPLIES - GENERAL	5,309,000.00	5,309,000.00	5,309,000.00	15,927,000.00	-	465,500.00	2,560,300.00
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00		465,500.00	2,560,300.00
22020302	70160		02101	50610801	BOOKS	350,000.00	350,000.00	350,000.00	1,050,000.00			
22020303	70160		02101	50610801	NEWSPAPERS	194,000.00	194,000.00	194,000.00	582,000.00			
22020304	70160		02101	50610801	MAGAZINES & PERIODICALS	290,000.00	290,000.00	290,000.00	870,000.00			
22020305	70160		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	375,000.00	375,000.00	375,000.00	1,125,000.00			
22020308	70160		02101	50610801	FIELD & CAMPING MATERIALS SUPPLIES	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00			
22020309	70160		02101	50610801	UNIFORMS & OTHER CLOTHING	100,000.00	100,000.00	100,000.00	300,000.00			
220204					MAINTENANCE SERVICES - GENERAL	5,951,000.00	5,951,000.00	5,951,000.00	17,853,000.00	-	1,158,000.00	12,344,000.00
22020401	70160		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000.00	900,000.00	900,000.00	2,700,000.00		181,000.00	
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00		45,500.00	56,500.00
22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				-			1,750,000.00
22020404	70160		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,400,000.00	1,400,000.00	1,400,000.00	4,200,000.00		128,000.00	10,330,000.00
22020405	70160		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,151,000.00	1,151,000.00	1,151,000.00	3,453,000.00		7,500.00	40,500.00
22020406	70160		02101	50610801	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00		796,000.00	167,000.00
22020407					MAINTENANCE OF AIRCRAFTS				-			
220205					TRAINING - GENERAL	128,000,000.00	128,000,000.00	128,000,000.00	384,000,000.00	-	729,000.00	21,198,000.00
22020501	70160		02101	50610801	LOCAL TRAINING	120,000,000.00	120,000,000.00	120,000,000.00	360,000,000.00		729,000.00	21,198,000.00
22020502	70160		02101	50610801	INTERNATIONAL TRAINING	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00			
220206					OTHER SERVICES - GENERAL	10,500,000.00	10,500,000.00	10,500,000.00	31,500,000.00	-	5,000.00	1,000,000.00
22020601	70160		02101	50610801	SECURITY SERVICES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00			1,000,000.00
22020602	70160		02101	50610801	OFFICE RENT	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00			
22020605	70160		02101	50610801	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	500,000.00	1,500,000.00		5,000.00	
220208					FUEL & LUBRICANTS - GENERAL	4,200,000.00	4,200,000.00	4,200,000.00	12,600,000.00	-	485,500.00	941,100.00

230201					CONSTRUCTION/PROVISION OF FIXED ASSETS-GENERAL							
	70160	80000010102	02101	50610801	ON-GOING PROJECTS	Total Golf Wrestling Gym Biogbolo Pavilion Infrastructures	N120,000,000.00 N20,000,000.00 N20,000,000.00 N15,000,000.00 TOTAL N175,000,000.00					
	70160	80000010102	02101	50620300		ASOAMA Indoor Sports Hall Roads	N30,000,000.00 N70,000,000.00 TOTAL N100,000,000.00					
	70160	80000010102	02101	50620300		Nembe Stadium	N20,000,000.00					
	70160	80000010102	02101	50620300		Brass Stadium	N20,000,000.00					
					NEW PROJECTS							
230301					REHABILITATION/REPAIRS OF FIXED ASSETS-GENERAL							
	70160	80000010103	02101	50610801		Admin Block Hard Court Indoor Sports Hall Main Bowl Water Facilities	N3,730,000.00 N8,000,000.000 N8,000,000.00 N12,000,000.00 N2,500,000.00 TOTAL N34,230,000.00					
					MDA SUMMARY							
					PERSONNEL COSTS	123,841,498.68	123,841,498.68	123,841,495.68	371,524,493.04	0.00	0.00	0.00
					OVERHEAD COSTS	500,000,000.00	500,000,000.00	500,000,000.00	1,500,000,000.00	700,000,000.00	700,000,000.00	246,764,000.00
					CAPITAL EXPENDITURE	500,000,000.00	500,000,000.00	500,000,000.00	1,500,000,000.00	0.00	0.00	0.00
					TOTAL	1,123,841,498.68	1,123,841,498.68	1,123,841,495.68	3,371,524,493.04	700,000,000.00	700,000,000.00	246,764,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 053905100100

NAME OF MDA: SPORTS COUNCIL

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	3,500,000.00	3,500,000.00	3,500,000.00	1,500,000.00	0.00	0.00	452,000.00
120207	70860		2101	50610800	EARNINGS -GENERAL	500,000.00	500,000.00	500,000.00	1,500,000.00	0.00	0.00	452,000.00
12020705	70860		2101	50610800	EARNINGS FROM THE USE OF GOVT. HALLS	500,000.00	500,000.00	500,000.00	1,500,000.00			452,000.00
1203	70860		2101	50610800	OTHER REVENUE SOURCES OF GOVERNMENT	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	0.00	0.00	0.00
120301	70860		2101	50610800	OTHER REVENUES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00			
2					EXPENDITURES	855,018,333.00	855,018,333.00	855,018,333.00	2,565,054,999.00	666,652,099.00		
21					PERSONNEL COST	455,018,333.00	455,018,333.00	455,018,333.00	1,365,054,999.00	474,366,330.00		
21010101					SALARY	445,598,333.00	445,598,333.00	445,598,333.00	1,336,794,999.00	464,766,330.00		
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	9,420,000.00	9,420,000.00	9,420,000.00	28,260,000.00	9,600,000.00		
210201					ALLOWANCES	9,420,000.00	9,420,000.00	9,420,000.00	28,260,000.00	9,600,000.00		
21020101					NON REGULAR ALLOWANCES				-			
21020102					MEDICAL ALLOWANCE	9,420,000.00	9,420,000.00	9,420,000.00	28,260,000.00	9,600,000.00		
2202	70860		2101	50610800	OVERHEAD COST	400,000,000.00	400,000,000.00	400,000,000.00	1,200,000,000.00	192,285,769.00	142,436,210.00	250,000,000.00
220201	70860		2101	50610800	TRAVEL& TRANSPORT - GENERAL	9,000,000.00	9,000,000.00	9,000,000.00	27,000,000.00	4,000,000.00	-	-
22020101	70860		2101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00			
22020102	70860		2101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	4,000,000.00		

220203	70860		2101	50610800	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	1,500,000.00	-	-
22020301	70860		2101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	1,500,000.00		
220204	70860		2101	50610800	MAINTENANCE SERVICES - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00	-	-
22020401	70860		2101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00		
220205	70860		2101	50610800	TRAINING - GENERAL	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	4,000,000.00	-	2,500,000.00
22020501	70860		2101	50610800	LOCAL TRAINING	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	4,000,000.00		2,500,000.00
220208	70860		2101	50610800	FUEL & LUBRICANTS - GENERAL	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	1,500,000.00	-	-
22020803	70860		2101	50610800	PLANT / GENERATOR FUEL COST	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	1,500,000.00		
220210	70860		2101	50610800	MISCELLANEOUS EXPENSES GENERAL	377,500,000.00	377,500,000.00	377,500,000.00	1,132,500,000.00	179,285,769.00	142,436,210.00	247,500,000.00
22021001	70860		2101	50610800	REFRESHMENT & MEALS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	2,000,000.00		
22021003	70860		2101	50610800	PUBLICITY & ADVERTISEMENTS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	2,000,000.00		
22021007	70860		2101	50610800	WELFARE PACKAGES	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	6,000,000.00		2,500,000.00
22021009	70860		2101	50610800	SPORTING ACTIVITIES	362,500,000.00	362,500,000.00	362,500,000.00	1,087,500,000.00	166,285,769.00	140,736,210.00	245,000,000.00
22021024	70860		2101	50610800	BURIAL LOGISTICS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	3,000,000.00	1,700,000.00	
MDA SUMMARY												
					PERSONNEL COSTS	455,018,333.00	455,018,333.00	455,018,333.00	1,365,054,999.00	474,366,330.00	0.00	0.00
					OVERHEAD COSTS	400,000,000.00	400,000,000.00	400,000,000.00	1,200,000,000.00	192,285,769.00	142,436,210.00	250,000,000.00
					CAPITAL EXPENDITURE							
					TOTAL	855,018,333.00	855,018,333.00	855,018,333.00	2,565,054,999.00	666,652,099.00	142,436,210.00	250,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 053905300100

NAME OF MDA: BAYELSA STATE SPORTS ACADEMY, ASOAMA

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	102,071,676.00	102,071,676.00	102,071,676.00	306,215,028.00	16,100,000.00	-	30,000,000.00
21					PERSONNEL COST	82,071,676.00	82,071,676.00	82,071,676.00	246,215,028.00	-	-	-
21010101	70131		02101	50610801	SALARY	80,631,676.00	80,631,676.00	80,631,676.00	241,895,028.00	-	-	-
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	1,440,000.00	1,440,000.00	1,440,000.00	4,320,000.00	-	-	-
210201					ALLOWANCES	1,440,000.00	1,440,000.00	1,440,000.00	4,320,000.00	-	-	-
21020101					NON REGULAR ALLOWANCES	-	-	-	-	-	-	-
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	1,440,000.00	1,440,000.00	1,440,000.00	4,320,000.00	-	-	-
2202					OVERHEAD COST	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	16,100,000.00	-	30,000,000.00
220201	70860		2101	50610300	TRAVEL & TRANSPORT - GENERAL	500,000.00	500,000.00	500,000.00	1,500,000.00	-	-	3,000,000.00
22020101	70860		2101	50610300	LOCAL TRAVEL & TRANSPORT: TRAINING				-			1,500,000.00
22020102	70860		2101	50610300	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	500,000.00	1,500,000.00			1,500,000.00
220202					UTILITIES - GENERAL	-	-	-	-	-	-	5,600,000.00
22020201	70860		2101	50610300	ELECTRICITY CHARGES				-			4,700,000.00
22020206	70860		2101	50610300	SEWAGE CHARGES				-			900,000.00
220203	70860		2101	50610300	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	-	-	6,500,000.00
22020301	70860		2101	50610300	OFFICE STATIONERIES / COMPUTER CONSUMABLES				-			2,000,000.00
22020302	70860		2101	50610300	BOOKS				-			700,000.00
22020303					NEWSPAPERS				-			300,000.00
22020308					FIELD & CAMPING MATERIALS SUPPLIES				-			1,500,000.00
22020309					UNIFORMS & OTHER CLOTHING				-			
22020310	70860		2101	50610300	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00			2,000,000.00
220204	70860		2101	50610300	MAINTENANCE SERVICES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	-	-	6,900,000.00

22020402	70860		2101	50610300	MAINTENANCE OF OFFICE FURNITURE				-		1,000,000.00
22020403	70860		2101	50610300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				-		1,500,000.00
22020404	70860		2101	50610300	MAINTENANCE OF OFFICE / IT EQUIPMENTS				-		1,600,000.00
22020405	70860		2101	50610300	MAINTENANCE OF PLANTS/GENERATORS				-		500,000.00
22020406	70860		2101	50610300	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00		1,000,000.00
22020413	70860		2101	50610300	MINOR ROAD MAINTENANCE				-		1,300,000.00
220205					TRAINING - GENERAL	-	-	-	-	100,000.00	-
22020501	70860		2101	50610300	LOCAL TRAINING				-	100,000.00	2,500,000.00
22020502	70860		2101	50610300	INTERNATIONAL TRAINING				-		
220206					OTHER SERVICES - GENERAL	-	-	-	-	-	3,500,000.00
22020601	70860		2101	50610300	SECURITY SERVICES				-		1,500,000.00
22020605	70860		2101	50610300	CLEANING & FUMIGATION SERVICES				-		2,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	17,000,000.00	17,000,000.00	17,000,000.00	51,000,000.00	16,000,000.00	-
22021009	70860		2101	50610300	SPORTING ACTIVITIES	17,000,000.00	17,000,000.00	17,000,000.00	51,000,000.00	16,000,000.00	2,000,000.00
22021042					SCHOOLS COMPETITIONS (OTHER THEN SPORTS)				-	2,000,000.00	

MDA SUMMARY

					PERSONNEL COSTS	82,071,676.00	82,071,676.00	82,071,676.00	246,215,028.00	0.00	0.00	0.00
					OVERHEAD COSTS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	16,100,000.00	0.00	30,000,000.00
					CAPITAL EXPENDITURE							
					TOTAL	102,071,676.00	102,071,676.00	102,071,676.00	306,215,028.00	16,100,000.00	0.00	30,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 051400100100 NAME OF MDA:MINISTRY OF WOMEN, CHILDREN AFFAIRS, EMPOWERMENT AND SOCIAL DEVELOPMENT

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 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	927,252,689.00	932,252,689.00	937,252,689.00	2,796,758,067.00	470,059,039.84	233,851,866.86	183,436,164.34
21					PERSONNEL COST	577,252,689.00	577,252,689.00	577,252,689.00	1,731,758,067.00	337,890,795.84	178,550,116.86	117,472,164.34
21010101	70131		02101	50610801	SALARY	458,308,405.00	458,308,405.00	458,308,405.00	1,374,925,215.00	283,227,110.84		
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	118,944,284.00	118,944,284.00	118,944,284.00	685,362,621.00	54,663,685.00	-	-
210201					ALLOWANCES	118,944,284.00	118,944,284.00	118,944,284.00	356,832,852.00	54,663,685.00	-	-
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	109,509,923.00	109,509,923.00	109,509,923.00	328,529,769.00	49,369,324.00		
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	9,434,361.00	9,434,361.00	9,434,361.00	28,303,083.00	5,294,361.00		
2202					OVERHEAD COST	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	100,212,800.00	45,301,750.00	57,104,000.00
220201					TRAVEL & TRANSPORT - GENERAL	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	613,000.00	4,383,000.00
22020101	70980		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	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	15,000,000.00	613,000.00	4,383,000.00
220202					UTILITIES - GENERAL	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	2,400,000.00	44,000.00	92,000.00
22020201	70160		02101	50610801	ELECTRICITY CHARGES	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	2,000,000.00		
22020202	70160		02101	50610801	TELEPHONE CHARGES	500,000.00	500,000.00	500,000.00	1,500,000.00	200,000.00		
22020203	70160		02101	50610801	INTERNET ACCESS CHARGES	500,000.00	500,000.00	500,000.00	1,500,000.00	200,000.00	44,000.00	92,000.00
220203					MATERIALS & SUPPLIES - GENERAL	9,100,000.00	9,100,000.00	9,100,000.00	27,300,000.00	8,700,000.00	45,000.00	115,000.00
					OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00	45,000.00	115,000.00
22020301	70160		02101	50610801	BOOKS	500,000.00	500,000.00	500,000.00	1,500,000.00	100,000.00		
22020302	70160		02101	50610801	NEWSPAPERS	500,000.00	500,000.00	500,000.00	1,500,000.00	200,000.00		

22020304	70160		02101	50610801	MAGAZINES & PERIODICALS	600,000.00	600,000.00	600,000.00	1,800,000.00	200,000.00		
22020305	70160		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,200,000.00		
22020307					DRUGS/LABORATORY/MEDICAL SUPPLIES				-	2,000,000.00		
22020310	70912		02101	50610801	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	500,000.00	500,000.00	1,500,000.00			
22020311					FOOD STUFF / CATERING MATERIALS SUPPLIES				-			
220204					MAINTENANCE SERVICES - GENERAL	4,700,000.00	4,700,000.00	4,700,000.00	14,100,000.00	3,000,000.00	80,000.00	1,095,000.00
22020401	70160		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00	500,000.00	80,000.00	80,000.00
22020402					MAINTENANCE OF OFFICE FURNITURE				-	1,000,000.00		15,000.00
22020404					MAINTENANCE OF OFFICE / IT EQUIPMENTS				-	500,000.00		
22020405	70160		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	800,000.00		1,000,000.00
22020406	70160		02101	50610801	OTHER MAINTENANCE SERVICES	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	200,000.00		
220205					TRAINING - GENERAL	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	15,000,000.00	-	1,205,000.00
22020501					LOCAL TRAINING	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	15,000,000.00		1,205,000.00
220206					OTHER SERVICES - GENERAL	500,000.00	500,000.00	500,000.00	1,500,000.00	300,000.00	-	-
22020605	70160		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	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	2,100,000.00	-	168,000.00
22020801	70160		02101	50610801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00		30,000.00
22020803	70160		02101	50610801	PLANT / GENERATOR FUEL COST	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	1,600,000.00		138,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	60,700,000.00	60,700,000.00	60,700,000.00	182,100,000.00	48,712,800.00	44,519,750.00	50,046,000.00
22021001	70160		02101	50610801	REFRESHMENT & MEALS	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00	312,000.00	10,000.00	80,000.00
22021003	70160		02101	50610801	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	200,000.00		
22021004	70160		02101	50610801	MEDICAL EXPENSES-LOCAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	3,000,000.00	6,600,000.00	2,500,000.00
22021006	70160		02101	50610801	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	500,000.00	1,500,000.00	200,000.00		
22021007	71090		02101	50610801	WELFARE PACKAGES	22,000,000.00	22,000,000.00	22,000,000.00	66,000,000.00	30,000,800.00	19,734,000.00	34,241,000.00
22021015	71090		02101	50610801	CRECHE	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00			
22021021	71090		02101	50610801	SPECIAL DAYS/CELEBRATIONS	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00	15,000,000.00	18,175,750.00	13,225,000.00
22021024	71090		02101	50610801	BURIAL LOGISTICS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
22021036	71090		02101	50610801	DISABILITY SUPPORT	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00			
23					CAPITAL EXPENDITURE	150,000,000.00	155,000,000.00	160,000,000.00	465,000,000.00	31,955,444.00	10,000,000.00	8,860,000.00
2301					FIXED ASSETS PURCHASED	9,500,000.00	2,500,000.00	-	12,000,000.00	3,855,000.00	-	1,560,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	9,500,000.00	2,500,000.00	-	12,000,000.00	3,855,000.00	-	1,560,000.00
23010112	70160	00070000010315	02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,700,000.00	1,500,000.00		3,200,000.00	2,000,000.00		
23010113	70160	00070000010316	02101	50610801	PURCHASE OF COMPUTERS	1,200,000.00			1,200,000.00	1,100,000.00		1,560,000.00
23010114	70160	00070000010317	02101	50610801	PURCHASE OF COMPUTER PRINTERS	600,000.00			600,000.00	755,000.00		
23010115	70160	00070000010318	02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00			2,000,000.00			
23010122	70760	00040000010104	02101	50610801	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	3,000,000.00			3,000,000.00			
23010124	70960	00050000010102	02101	50610801	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	500,000.00			500,000.00			
23010125	70960	00050000010104	02101	50610801	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	500,000.00			500,000.00			
23010130	70960	00050000010106	02101	50610801	PURCHASE OF RECREATIONAL FACILITIES		1,000,000.00		1,000,000.00			
2302					CONSTRUCTION / PROVISION	62,000,000.00	124,000,000.00	160,000,000.00	346,000,000.00	-	10,000,000.00	2,000,000.00
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	62,000,000.00	124,000,000.00	160,000,000.00	346,000,000.00	-	10,000,000.00	2,000,000.00
23020101	70433		02101	50610801	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	62,000,000.00	124,000,000.00	160,000,000.00	346,000,000.00		10,000,000.00	
23020102					CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				-			2,000,000.00
2303					REHABILITATION / REPAIRS	77,000,000.00	26,500,000.00	-	103,500,000.00	28,100,444.00	-	-
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	77,000,000.00	26,500,000.00	-	103,500,000.00	28,100,444.00	-	-
23030105	70760	00040000010101	02101	50610801	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10,000,000.00	25,000,000.00		35,000,000.00			

23030106	70980	00050000010101	02101	50610801	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	25,000,000.00			25,000,000.00			
23030121	70160	00070000010319	02101	50610801	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000.00			40,000,000.00	27,100,000.00		
23030125	70980	00050000010107	02101	50610801	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	2,000,000.00	1,500,000.00		3,500,000.00	700,444.00		
2305					OTHER CAPITAL PROJECTS	1,500,000.00	2,000,000.00	-	3,500,000.00	300,000.00	-	5,300,000.00
230501					ACQUISITION OF NON TANGIBLE ASSETS	1,500,000.00	2,000,000.00	-	3,500,000.00	300,000.00	-	5,300,000.00
23050103	71090	00070000020102	02101	50610801	MONITORING AND EVALUATION	1,500,000.00	2,000,000.00		3,500,000.00	300,000.00		5,300,000.00
					NEW PROJECTS							
23020101	70433	00070000010302	02101	50620507	CONSTRUCTION OF CORRECTIONAL COMPLEX	52,000,000.00	75,000,000.00					
23020101	70433	00070000010107	02101	50610801	CONSTRUCTION OF WOMEN DEVELOPMENT CENTRE	10,000,000.00	20,000,000.00	45,000,000.00				
					NEW PROJECTS							
23030105	70760	00040000010101	02101	50610801	REHABILITATION OF WOMEN AFFAIRS CLINIC	10,000,000.00	25,000,000.00					
23030106	70980	00050000010101	02101	50610801	REHABILITATION OF WOMEN AFFAIRS SCHOOL	25,000,000.00						
	70160	00070000020119	02101	50610801	REHABILITATION OF CHILDREN HOME	40,000,000.00						
MDA SUMMARY												
					PERSONNEL COSTS	577,252,689.00	577,252,689.00	577,252,689.00	1,731,758,067.00	337,890,795.84	178,550,116.86	117,472,164.34
					OVERHEAD COSTS	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	100,212,800.00	45,301,750.00	57,104,000.00
					CAPITAL EXPENDITURE	150,000,000.00	155,000,000.00	160,000,000.00	465,000,000.00	31,955,444.00	10,000,000.00	8,860,000.00
					TOTAL	927,252,689.00	932,252,689.00	937,252,689.00	2,796,758,067.00	470,059,039.84	233,851,866.86	183,436,164.34

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011103800100 NAME OF MDA: PILGRIMS WELFARE 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
1					REVENUE	500,000.00	500,000.00	500,000.00	1,500,000.00	0.00	0.00	0.00
120204					FEES - GENERAL	500,000.00	500,000.00	500,000.00	1,500,000.00	0.00	0.00	0.00
12020420					PILGRIMS WELFARE FEES	500,000.00	500,000.00	500,000.00	1,500,000.00			
2					EXPENDITURES	175,990,850.84	175,990,850.84	175,990,850.84	527,972,552.52	95,453,571.00	-	-
21					PERSONNEL COST	25,990,850.84	25,990,850.84	25,990,850.84	77,972,552.52	46,733,693.00		
21010101	70131		02101	50610801	SALARY	17,431,613.84	17,431,613.84	17,431,613.84	52,294,841.52	30,529,232.00	-	-
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	8,559,237.00	8,559,237.00	8,559,237.00	25,677,711.00	16,204,461.00	-	-
210201					ALLOWANCES	8,559,237.00	8,559,237.00	8,559,237.00	25,677,711.00	16,204,461.00	-	-
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	7,914,876.00	23,744,628.00	15,350,100.00	-	-
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	644,361.00	644,361.00	644,361.00	1,933,083.00	854,361.00	-	-
2202					OVERHEAD COST	150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00	48,719,878.00	-	-
220201					TRAVEL& TRANSPORT - GENERAL	140,450,000.00	140,450,000.00	140,450,000.00	421,350,000.00	15,519,878.00	-	-
22020101	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	4,519,878.00		
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	10,450,000.00	10,450,000.00	10,450,000.00	31,350,000.00	1,000,000.00		
22020104	70133		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	120,000,000.00	120,000,000.00	120,000,000.00	360,000,000.00	10,000,000.00		
220202					UTILITIES - GENERAL	250,000.00	250,000.00	250,000.00	750,000.00	1,400,000.00	-	-
22020201	70133		02101	50610801	ELECTRICITY CHARGES					1,000,000.00		
22020202	70133		02101	50610801	TELEPHONE CHARGES					200,000.00		

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

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 051700100100

NAME OF MDA: MINISTRY OF EDUCATION

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	8,000,000	8,000,000	8,000,000	24,000,000	8,000,000	8,500,000	7,500,000
12					INDEPENDENT REVENUE	8,000,000	8,000,000	8,000,000	24,000,000	8,000,000	8,500,000	7,500,000
1202					NON-TAX REVENUE	8,000,000	8,000,000	8,000,000	24,000,000	8,000,000	8,500,000	7,500,000
120201					LICENCES - GENERAL	8,000,000	8,000,000	8,000,000	24,000,000	8,000,000	8,500,000	7,500,000
12020134	120201			50610801	PRIVATE SCHOOLS LICENSES	8,000,000	8,000,000	8,000,000	24,000,000	8,000,000	8,500,000	7,500,000
2					EXPENDITURES	4,715,911,996	4,715,911,996	5,715,911,996	15,147,735,988	1,317,012,160	923,552,234	3,264,649,342

21					PERSONNEL COST	515,911,996	515,911,996	515,911,996	1,547,735,988	559,992,736	437,051,527	0
21010101	70131		02101	50610801	SALARY	494,722,759	494,722,759	494,722,759	1,484,168,277			0 0
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	21,189,237	21,189,237	21,189,237	63,567,711	-	-	-
210201					ALLOWANCES	21,189,237	21,189,237	21,189,237	63,567,711	-	0 0	
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	7,914,876	7,914,876	7,914,876	23,744,628	-	0 0	
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	13,274,361	13,274,361	13,274,361	39,823,083	-	0 0	
2202					OVERHEAD COST	1,200,000,000	1,200,000,000	1,200,000,000	3,600,000,000	352,129,259	76,283,714	131,670,999
220201					TRAVEL& TRANSPORT - GENERAL	185,000,000	185,000,000	185,000,000	555,000,000	15,000,000	1,774,000	16,900,000
22020101	70980		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	35,000,000	35,000,000	35,000,000	105,000,000	5,000,000	1,774,000	
22020102	70980		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	150,000,000	150,000,000	150,000,000	450,000,000	10,000,000		16,900,000
220202					UTILITIES - GENERAL	17,000,000	17,000,000	17,000,000	51,000,000	3,000,000	0 0	
22020203	70980		02101	50610801	INTERNET ACCESS CHARGES	13,000,000	13,000,000	13,000,000	39,000,000			
22020208	70980		02101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL	4,000,000	4,000,000	4,000,000	12,000,000	3,000,000		
220203					MATERIALS & SUPPLIES - GENERAL				-	2,290,000	0 0	
22020301	70980		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000	6,000,000	6,000,000	18,000,000	2,000,000		
22020302			02101		BOOKS				-			
22020303	70980		02101	50610801	NEWSPAPERS	300,000	300,000	300,000	900,000	100,000		
22020304	70980		02101	50610801	MAGAZINES & PERIODICALS	150,000	150,000	150,000	450,000	80,000		
22020305	70980		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	3,000,000	3,000,000	3,000,000	9,000,000	60,000		
22020306	70980		02101	50610801	PRINTING OF SECURITY DOCUMENTS				-	50,000		
22020309	70980		02101	50610801	UNIFORMS & OTHER CLOTHING	25,000,000	25,000,000	25,000,000	75,000,000			
22020310	70980		02101	50610801	TEACHING AIDS / INSTRUCTION MATERIALS	29,000,000	29,000,000	29,000,000	87,000,000			
220204					MAINTENANCE SERVICES - GENERAL	12,400,000	12,400,000	12,400,000	37,200,000	9,000,000	0 5,040,000	
22020401	70980		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000	2,000,000	2,000,000	6,000,000	3,000,000		
22020402	70980		02101	50610801	MAINTENANCE OF OFFICE FURNITURE				-	4,000,000		
22020404	70980		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,400,000	2,400,000	2,400,000	7,200,000	1,000,000		
22020405	70980		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	8,000,000	8,000,000	8,000,000	24,000,000	1,000,000		5,040,000
220205					TRAINING - GENERAL	6,000,000	6,000,000	6,000,000	18,000,000	3,000,000	0 1,500,000	
22020501	70980		02101	50610801	LOCAL TRAINING	6,000,000	6,000,000	6,000,000	18,000,000	3,000,000		1,500,000
22020502					INTERNATIONAL TRAINING				-			
220206					OTHER SERVICES - GENERAL	100,000,000	100,000,000	100,000,000	300,000,000	22,000,000	0 0	
22020605	70980		02101	50610801	CLEANING & FUMIGATION SERVICES	100,000,000	100,000,000	100,000,000	300,000,000	22,000,000		
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000	10,000,000	10,000,000	30,000,000	2,000,000	28,285,714 0	
22020701	70980		02101	50610801	FINANCIAL CONSULTING	4,000,000	4,000,000	4,000,000	12,000,000		28,285,714	
22020702	70980		02101	50610801	INFORMATION TECHNOLOGY CONSULTING	6,000,000	6,000,000	6,000,000	18,000,000	2,000,000		
220208					FUEL & LUBRICANTS - GENERAL	16,000,000	16,000,000	16,000,000	48,000,000	-	0 0	
22020801	70980		02101	50610801	MOTOR VEHICLE FUEL COST	4,000,000	4,000,000	4,000,000	12,000,000			
22020803	70980		02101	50610801	PLANT / GENERATOR FUEL COST	12,000,000	12,000,000	12,000,000	36,000,000			
220209					FINANCIAL CHARGES - GENERAL	2,500,000	2,500,000	2,500,000	7,500,000	10,000,000	0 3,646,138	
22020901	70980		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	2,500,000	2,500,000	2,500,000	7,500,000	10,000,000		3,646,138
220210					MISCELLANEOUS EXPENSES GENERAL	442,100,000	573,182,100	573,182,100	1,588,464,200	185,639,259	46,224,000	104,584,861
22021002	70980		02101	50610801	HONORARIUM & SITTING ALLOWANCE	24,000,000	24,000,000	24,000,000	72,000,000	5,000,000		
22021003	70980		02101	50610801	PUBLICITY & ADVERTISEMENTS	100,000,000	100,000,000	100,000,000	300,000,000	2,500,000		18,000,000
22021006					POSTAGES & COURIER SERVICES				-	2,000,000		
22021007	70980		02101	50610801	WELFARE PACKAGES	10,000,000	10,000,000	10,000,000	30,000,000	4,000,000		3,813,861
22021008	70980		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	15,000,000	15,000,000	15,000,000	45,000,000	2,000,000		
22021009	70980		02101	50610801	SPORTING ACTIVITIES	12,000,000	12,000,000	17,000,000	41,000,000	2,000,000		
22021014	70980		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	5,000,000	5,000,000		10,000,000	5,000,000		
22021021	70980		02101	50610801	SPECIAL DAYS/CELEBRATIONS	20,000,000	20,000,000	20,000,000	60,000,000	10,000,000		5,000,000
22021023	70980		02101	50610801	LOCAL STUDENT FINANCING	128,000,000	315,082,100	315,082,100	758,164,200	129,139,259	44,224,000	77,771,000
22021024	70980		02101	50610801	BURIAL LOGISTICS	18,000,000	18,000,000	18,000,000	54,000,000	5,000,000	2,000,000	

22021033	70980		02101	50610801	SUMMIT/CONFERENCE HOSTING	56,000,000			56,000,000			
22021040	70980		02101	50610801	SCHOOL CENSUS	18,100,000	18,100,000	18,100,000	54,300,000	18,000,000		
22021042	70980		02101	50610801	SCHOOLS COMPETITIONS (OTHER THEN SPORTS)	36,000,000	36,000,000	36,000,000	108,000,000	1,000,000		
2205					SUBSIDIES GENERAL (SUBVENTION TO PARASTATALS & OTHER ENTITIES)	409,000,000	277,917,900	277,917,900	964,835,800	100,200,000	-	-
220501					SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	409,000,000	277,917,900	277,917,900	964,835,800	100,200,000	0	0
22050103	70980		02101	50610801	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	409,000,000	277,917,900	277,917,900	964,835,800	100,200,000		
23					CAPITAL EXPENDITURE	3,000,000,000	3,000,000,000	4,000,000,000	10,000,000,000	404,890,165	410,216,993	3,132,978,343
2301					FIXED ASSETS PURCHASED	238,000,000	238,000,000	288,000,000	764,000,000	2,024,796	83,270,000	1,839,400,000
230101					PURCHASE OF FIXED ASSETS - GENERAL	238,000,000	238,000,000	288,000,000	764,000,000	2,024,796	83,270,000	1,839,400,000
23010112	70980	00050000040124	02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	60,000,000	60,000,000	80,000,000	200,000,000	2,024,796	65,040,000	40,400,000
23010119	70980	00050000040113	02101		PURCHASE OF POWER GENERATING SET	65,000,000	65,000,000	65,000,000	195,000,000			
23010124	70980	00050000010106	02101		PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,000,000	50,000,000	70,000,000	170,000,000		18,230,000	29,000,000
23010125	70980	00550000040109	02101		PURCHASE OF LIBRARY BOOKS & EQUIPMENT	42,000,000	42,000,000	52,000,000	136,000,000			
23010126	70980	0050000030408	02101	50610801	PURCHASE OF SPORTING / GAMING EQUIPMENT	21,000,000	21,000,000	21,000,000	63,000,000			1,770,000,000
2302					CONSTRUCTION / PROVISION	1,765,000,000	1,965,000,000	2,532,000,000	6,262,000,000	365,865,369	219,888,341	1,006,566,177
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,765,000,000	1,965,000,000	2,532,000,000	6,262,000,000	365,865,369	219,888,341	1,006,566,177
23020107	70980	00050000010208	02101	50610801	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,250,000,000	1,050,000,000	1,500,000,000	107,000,000	107,000,000	36,022,702	1,006,566,177
23020118	70980	00050000030801	02101	50600000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	500,000,000	900,000,000	1,000,000,000	2,400,000,000	183,865,369	183,865,639	
23020127	70980	00050000040302	02101	50610801	CONSTRUCTION OF ICT INFRASTRUCTURES	15,000,000	15,000,000	32,000,000	62,000,000	75,000,000		
2303					REHABILITATION / REPAIRS	830,000,000	610,000,000	1,013,000,000	2,453,000,000	22,000,000	107,058,652	250,692,846
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	830,000,000	610,000,000	1,013,000,000	2,453,000,000	22,000,000	107,058,652	250,692,846
23030106	70980	50000030106	02101	50610801	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	720,000,000	500,000,000	903,000,000	2,123,000,000	22,000,000	107,058,652	250,171,181
23030110	70980	00050000040128	02101	50610801	REHABILITATION / REPAIRS - LIBRARIES	45,000,000	45,000,000	45,000,000	135,000,000			521,665
23030118	70980	00050000020224	02101	50610801	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	30,000,000	30,000,000	30,000,000	90,000,000			
23030127	70980	0050000040310	02101	50610801	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	35,000,000	35,000,000	35,000,000	105,000,000			
2305					OTHER CAPITAL PROJECTS	167,000,000	187,000,000	167,000,000	521,000,000	15,000,000	0	36,319,320
230501					ACQUISITION OF NON TANGIBLE ASSETS	167,000,000	187,000,000	167,000,000	521,000,000	15,000,000	0	36,319,320
23050101	70980	00050000020227	02101	50610801	RESEARCH AND DEVELOPMENT	97,000,000	97,000,000	97,000,000	291,000,000			27,319,320
23050103	70980	00050000040213	02101	50610801	MONITORING AND EVALUATION	50,000,000	70,000,000	50,000,000	170,000,000	7,000,000		
23050104	70980	00050000040204	02101	50610801	ANNIVERSARIES/CELEBRATIONS	20,000,000	20,000,000	20,000,000	60,000,000	8,000,000		9,000,000
MDA SUMMARY												
					PERSONNEL COSTS	515,911,996.00	515,911,996.00	515,911,996.00	1,547,735,988.00	559,992,736.00	437,051,527	0
					OVERHEAD COSTS	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	3,600,000,000.00	352,129,259.00	76,283,714	131,670,999
					CAPITAL EXPENDITURE	3,000,000,000.00	3,000,000,000.00	4,000,000,000.00	10,000,000,000.00	404,890,165.22	410,216,993	3,132,978,343
					TOTAL	4,715,911,996.00	4,715,911,996.00	5,715,911,996.00	15,147,735,988.00	1,317,012,160.22	923,552,234	3,264,649,342

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 051700300100

NAME OF MDA: BAYELSA STATE UNIVERSAL BASIC EDUCATION BOARD

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 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	324,899,449.84	324,899,449.84	324,899,449.84	974,698,349.52	20,000,000.00	-	-
21					PERSONNEL COST	304,899,449.84	304,899,449.84	304,899,449.84	914,698,349.52	-		
21010101	70980		2101	50610801	SALARY	291,270,212.84	291,270,212.84	291,270,212.84	873,810,638.52			
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	13,629,237.00	13,629,237.00	13,629,237.00	17,143,083.00	-		
210201					ALLOWANCES	13,629,237.00	13,629,237.00	13,629,237.00	17,143,083.00	-		
21020101	70980		2101	50610801	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	7,914,876.00	23,744,628.00	-	-	-
21020102	70980		2101	50610801	MEDICAL ALLOWANCE	5,714,361.00	5,714,361.00	5,714,361.00	17,143,083.00	-		
2202					OVERHEAD COST	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00		
220201					TRAVEL& TRANSPORT - GENERAL	9,000,000.00	9,000,000.00	9,000,000.00	27,000,000.00	-	-	-
22020101	70980		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00			
22020102	70980		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00			
220202					UTILITIES - GENERAL	2,950,000.00	2,950,000.00	2,950,000.00	8,850,000.00	-	-	-
22020203	70980		2101	50610801	INTERNET ACCESS CHARGES	1,950,000.00	1,950,000.00	1,950,000.00	5,850,000.00			
22020209					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	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	-	-	-
22020301	70980		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00			
22020305	70980		2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00			
220204					MAINTENANCE SERVICES - GENERAL	850,000.00	850,000.00	850,000.00	2,550,000.00	-	-	-
22020404	70980		2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	500,000.00	1,500,000.00			
22020406	70980		2101	50610801	OTHER MAINTENANCE SERVICES	350,000.00	350,000.00	350,000.00	1,050,000.00			
220205					TRAINING - GENERAL	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	-	-	-
22020501	70980		2101	50610801	LOCAL TRAINING	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00			
22020605	70980		2101	50610801	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
220208			2101	50610801	FUEL & LUBRICANTS - GENERAL	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00	-	-	-
22020801	70980		2101	50610801	MOTOR VEHICLE FUEL COST	650,000.00	650,000.00	650,000.00	1,950,000.00			
22020803	70980		2101	50610801	PLANT / GENERATOR FUEL COST	550,000.00	550,000.00	550,000.00	1,650,000.00			
MDA SUMMARY												
					PERSONNEL COSTS	304,899,449.84	304,899,449.84	304,899,449.84	914,698,349.52	0.00	0.00	0.00
					OVERHEAD COSTS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	0.00	0.00
					CAPITAL EXPENDITURE							
					TOTAL	324,899,449.84	324,899,449.84	324,899,449.84	974,698,349.52	20,000,000.00	0.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE: 051700800100 NAME OF MDA: BAYELSA STATE LIBRARY BOARD

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 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	63,005,983.00	63,005,983.00	63,005,983.00	189,017,949.00	74,964,800.00	-	-
21					PERSONNEL COST	43,005,983.00	43,005,983.00	43,005,983.00	129,017,949.00	54,964,800.00	-	-
21010101	70131		02101	50610806	SALARY	41,625,983.00	41,625,983.00	41,625,983.00	124,877,949.00	53,120,439.00	-	-
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	1,380,000.00	1,380,000.00	1,380,000.00	4,140,000.00	1,844,361.00	-	-
210201					ALLOWANCES	1,380,000.00	1,380,000.00	1,380,000.00	4,140,000.00	1,844,361.00	-	-
21020102	70131		02101	50610806	MEDICAL ALLOWANCE	1,380,000.00	1,380,000.00	1,380,000.00	4,140,000.00	1,844,361.00	-	-

2202					OVERHEAD COST	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	-	-
220201					TRAVEL & TRANSPORT - GENERAL	12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00	12,000,000.00	-	-
22020101	70160		02101	50610806	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00	8,000,000.00		
22020102	70160		02101	50610806	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	4,000,000.00		
220202					UTILITIES - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00	-	-
22020201	70160		02101	50610806	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00		
22020203	70160		02101	50610806	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00		
220203					MATERIALS & SUPPLIES - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	4,000,000.00	-	-
22020301	70160		02101	50610806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	3,000,000.00		
22020302	70160		02101	50610806	BOOKS	800,000.00	800,000.00	800,000.00	2,400,000.00	800,000.00		
22020303	70160		02101	50610806	NEWSPAPERS	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00		
22020306	70160		02101	50610806	PRINTING OF SECURITY DOCUMENTS	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00		
220204					MAINTENANCE SERVICES - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00	-	-
22020401	70160		02101	50610806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00		
22020402	70160		02101	50610806	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00		
22020403	70160		02101	50610806	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00		
22020405	70160		02101	50610806	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00		
MDA SUMMARY												
					PERSONNEL COSTS	43,005,983.00	43,005,983.00	43,005,983.00	129,017,949.00	54,964,800.00	0.00	0.00
					OVERHEAD COSTS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	0.00	0.00
					CAPITAL EXPENDITURE							
					TOTAL	63,005,983.00	63,005,983.00	63,005,983.00	189,017,949.00	74,964,800.00	0.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 051701000100

MDA NAME: BAYELSA STATE AGENCY FOR MASS EDUCATION

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

					CAPITAL EXPENDITURE							
					TOTAL	36,154,980.00	36,154,980.00	36,154,980.00	108,464,940.00	33,688,178.00	0.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 051701400100

NAME OF MDA: TEACHER TRAINING, REGISTRATION AND CERTIFICATION 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	80,000,000.00	80,000,000.00	80,000,000.00	240,000,000.00	23,141,942.00	40,162,500.00	166,012,500.00
21					PERSONNEL COST	27,335,243.00	27,335,243.00	27,335,243.00	82,005,729.00	28,275,336.00	84,862,008.00	84,862,008.00
21010101	70131		02101	50610801	SALARY	26,585,243.00	26,585,243.00	26,585,243.00	79,755,729.00	27,495,336.00	84,862,008.00	84,862,008.00
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	750,000.00	750,000.00	750,000.00	2,250,000.00	-	-	-
210201					ALLOWANCES	750,000.00	750,000.00	750,000.00	2,250,000.00	-	-	-
21020101					NON REGULAR ALLOWANCES					-	-	-
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	750,000.00	750,000.00	750,000.00	2,250,000.00	-	-	-
2202					OVERHEAD COST	80,000,000.00	80,000,000.00	80,000,000.00	240,000,000.00	23,141,942.00	23,141,942.00	166,012,500.00
220201					TRAVEL & TRANSPORT - GENERAL	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	1,500,000.00	-	3,800,000.00
22020101	70980		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,000,000.00		3,000,000.00
22020102	70980		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	500,000.00		504,000.00
220203					MATERIALS & SUPPLIES - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	500,000.00	-	1,500,000.00
22020301	70980		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00		
22020302	70980		02101	50610801	BOOKS				-			
22020303	70980		02101	50610801	NEWSPAPERS	200,000.00	200,000.00	200,000.00	600,000.00	200,000.00		
22020305	70980		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	800,000.00	800,000.00	800,000.00	2,400,000.00	800,000.00		
22020310	70980		02101	50610801	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	3,000,000.00		1,500,000.00
220204					MAINTENANCE SERVICES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	-	-
22020401	70980		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	700,000.00	700,000.00	2,100,000.00	700,000.00		
22020402	70980		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	300,000.00	900,000.00	300,000.00		
220205					TRAINING - GENERAL	70,000,000.00	70,000,000.00	70,000,000.00	210,000,000.00	20,141,942.00	40,162,500.00	157,208,500.00
22020501	70980		02101	50610801	LOCAL TRAINING	70,000,000.00	70,000,000.00	70,000,000.00	210,000,000.00	20,141,942.00	40,162,500.00	157,208,500.00

MDA SUMMARY

					PERSONNEL COSTS	27,335,243.00	27,335,243.00	27,335,243.00	82,005,729.00	28,275,336.00	84,862,008.00	84,862,008.00
					OVERHEAD COSTS	80,000,000.00	80,000,000.00	80,000,000.00	240,000,000.00	23,141,942.00	23,141,942.00	166,012,500.00
					CAPITAL EXPENDITURE							
					TOTAL	107,335,243.00	107,335,243.00	107,335,243.00	322,005,729.00	51,417,278.00	108,003,950.00	250,874,508.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011100204800

NAME OF MDA: DIRECTORATE FOR EDUCATION INSPECTION AND POLICY SERVICES

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	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	60,000,000.00	60,000,000.00	
2202					OVERHEAD COST	60,000,000	60,000,000	60,000,000	180,000,000	60,000,000		

[illegible]

MDA SUMMARY									
					PERSONNEL COSTS				
					OVERHEAD COSTS	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00
					CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00
					TOTAL	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 051701800100

NAME OF MDA: BAYELSA STATE POLYTECHNIC, ALEIBIRI, EKEREMOR

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	70941		2101	50630201	REVENUE	26,201,000.00	14,384,000.00	15,800,000.00	56,385,000.00	25,256,000.00	3,687,000.00	12,628,000.00
120204	70941		2101	50630201	FEES - GENERAL	26,201,000.00	14,384,000.00	15,800,000.00	0.00	25,256,000.00	3,687,000.00	12,628,000.00
12020452	70941		2101	50630201	SCHOOL TUITION/ EXAMINATION FEES	26,362,000.00	10,548,000.00	11,800,000.00		20,256,000.00	2,728,000.00	10,128,000.00
12020453	70941		2101	50630201	APPLICATIONS FEES	2,100,000.00	3,836,000.00	4,000,000.00		5,000,000.00	959,000.00	2,500,000.00
12020454					PARKING FEES							
2	70941		2101	50630201	EXPENDITURES	3,250,792,483.70	3,250,792,483.70	3,250,792,483.70	9,752,377,451.10	196,341,110.20	-	-
21	70941		2101	50630201	PERSONNEL COST	2,506,792,483.70	2,506,792,483.70	2,506,792,483.70	7,520,377,451.10	-	-	-
21010101	70941		2101	50630201	SALARY	1,933,319,840.76	1,933,319,840.76	1,933,319,840.76	5,799,959,522.28			
2102	70941		2101	50630201	ALLOWANCES AND SOCIAL CONTRIBUTION	573,472,642.94	573,472,642.94	573,472,642.94	1,720,417,928.82	-	-	-
210201	70941		2101	50630201	ALLOWANCES	573,472,642.94	573,472,642.94	573,472,642.94	1,720,417,928.82	-	-	-
21020101	70941		2101	50630201	NON REGULAR ALLOWANCES	532,342,642.94	532,342,642.94	532,342,642.94	1,597,027,928.82	-	-	-
21020102	70941		2101	50630201	MEDICAL ALLOWANCE	41,130,000.00	41,130,000.00	41,130,000.00	123,390,000.00	-	-	-
2202	70941		2101	50630201	OVERHEAD COST	744,000,000.00	744,000,000.00	744,000,000.00	2,232,000,000.00	196,341,110.20	-	-
2205	70941		2101	50630201	SUBSIDIES GENERAL (SUBVENTION TO PARASTATALS & OTHER ENTITIES)	744,000,000.00	744,000,000.00	744,000,000.00	2,232,000,000.00	196,341,110.20	-	-
220501	70941		2101	50630201	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	744,000,000.00	744,000,000.00	744,000,000.00	2,232,000,000.00	196,341,110.20	-	-
22050103	70941		2101	50630201	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	744,000,000.00	744,000,000.00	744,000,000.00	2,232,000,000.00	196,341,110.20		

MDA SUMMARY												
					PERSONNEL COSTS	2,506,792,483.70	2,506,792,483.70	2,506,792,483.70	7,520,377,451.10	2,506,792,483.70	0.00	0.00
					OVERHEAD COSTS	744,000,000.00	744,000,000.00	744,000,000.00	2,232,000,000.00	744,000,000.00	0.00	0.00
					CAPITAL EXPENDITURE							
					TOTAL	3,250,792,483.70	3,250,792,483.70	3,250,792,483.70	9,752,377,451.10	3,250,792,483.70	3,415,195,245.69	1,188,800,500.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 051701900100

NAME OF MDA: ISAAC JASPER BORO COLLEGE OF EDUCATION

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	78,908,500.00	82,580,850.00	86,198,585.00	1,213,051,975.00	67,894,500.00	7,385,000.00	51,640,254.00
12					INDEPENDENT REVENUE	78,908,500.00	82,580,850.00	86,198,585.00	730,369,955.00	67,894,500.00	7,385,000.00	51,640,254.00
1202					NON-TAX REVENUE	78,908,500.00	82,580,850.00	86,198,585.00	482,682,020.00	67,894,500.00	7,385,000.00	51,640,254.00
120204					FEES - GENERAL	78,908,500.00	82,580,850.00	86,198,585.00	247,687,935.00	67,894,500.00	7,385,000.00	51,640,254.00
12020452					SCHOOL/ TUITION/ EXAMINATION FEES	75,073,500.00	78,362,350.00	81,558,235.00	234,994,085.00	65,059,500.00	7,296,500.00	50,723,254.00
12020453					APPLICATIONS FEES	3,835,000.00	4,218,500.00	4,640,350.00	12,693,850.00	2,835,000.00	88,500.00	917,000.00
2					EXPENDITURES	1,950,000,000.00	1,950,000,000.00	1,950,000,000.00	5,850,000,000.00	2,078,000,000.00	-	-
2202					OVERHEAD COST	1,950,000,000.00	1,950,000,000.00	1,950,000,000.00	5,850,000,000.00	2,078,000,000.00	-	-
2205					SUBSIDIES GENERAL (SUBVENTION TO PARASTATALS & OTHER ENTITIES)	1,950,000,000.00	1,950,000,000.00	1,950,000,000.00	5,850,000,000.00	2,078,000,000.00	-	-
220501					SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	1,950,000,000.00	1,950,000,000.00	1,950,000,000.00	5,850,000,000.00	2,078,000,000.00	-	-
22050103	70980		02101	50610801	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	1,950,000,000.00	1,950,000,000.00	1,950,000,000.00	5,850,000,000.00	2,078,000,000.00		

MDA SUMMARY											
					PERSONNEL COSTS						
					OVERHEAD COSTS	1,950,000,000.00	1,950,000,000.00	1,950,000,000.00	5,850,000,000.00	2,078,000,000.00	0.00
					CAPITAL EXPENDITURE						
					TOTAL	1,950,000,000.00	1,950,000,000.00	1,950,000,000.00	5,850,000,000.00	2,078,000,000.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 051702100100

NAME OF MDA: NIGER DELTA UNIVERSITY

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	3,683,625,375.00	3,683,625,375.00	3,683,625,375.00	59,653,656,750.00	0.00	0.00	0.00
12					INDEPENDENT REVENUE	3,683,625,375.00	3,683,625,375.00	3,683,625,375.00	29,829,078,375.00	0.00	0.00	0.00
1202					NON-TAX REVENUE	3,683,625,375.00	3,683,625,375.00	3,683,625,375.00	19,781,702,250.00	0.00	0.00	0.00
120204					FEES - GENERAL	3,347,625,375.00	3,347,625,375.00	3,347,625,375.00	10,042,876,125.00	0.00	0.00	0.00
12020417	70980		02101	50610801	CONTRACTOR REGISTRATION FEES	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00			
12020452	70980		02101	50610801	SCHOOL/ TUITION/ EXAMINATION FEES	3,244,775,375.00	3,244,775,375.00	3,244,775,375.00	9,734,326,125.00			
12020453	70980		02101	50610801	APPLICATIONS FEES	101,350,000.00	101,350,000.00	101,350,000.00	304,050,000.00			
120206					SALES - GENERAL	260,000,000.00	260,000,000.00	260,000,000.00	0.00	0.00	0.00	0.00
12020609	70980		02101	50610801	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	260,000,000.00	260,000,000.00	260,000,000.00				

120207					EARNINGS -GENERAL	76,000,000.00	76,000,000.00	76,000,000.00	228,000,000.00	0.00	0.00	0.00
12020711	70980		02101	50610801	EARNINGS FROM COMMERCIAL ACTIVITIES	76,000,000.00	76,000,000.00	76,000,000.00	228,000,000.00			
13					AID AND GRANTS	9,437,442,534.94	9,437,442,534.94	9,437,442,534.94	28,312,327,604.82	0.00	0.00	0.00
130203					DOMESTIC GRANTS	9,437,442,534.94	9,437,442,534.94	9,437,442,534.94	0.00	0.00	0.00	0.00
13020301	70980		02101	50610801	CURRENT DOMESTIC GRANTS	6,241,150,000.00	6,241,150,000.00	6,241,150,000.00				
13020302	70980		02101	50610801	CAPITAL DOMESTIC GRANTS	3,196,292,534.94	3,196,292,534.94	3,196,292,534.94				
2					EXPENDITURES	5,400,000,000.00	5,400,000,000.00	5,400,000,000.00	16,200,000,000.00	5,820,000,000.00	-	-
2202					OVERHEAD COST	5,400,000,000.00	5,400,000,000.00	5,400,000,000.00	16,200,000,000.00	5,820,000,000.00	-	-
2205					SUBSIDIES GENERAL (SUBVENTION TO PARASTATALS & OTHER ENTITIES)	5,400,000,000.00	5,400,000,000.00	5,400,000,000.00	16,200,000,000.00	5,820,000,000.00	-	-
220501					SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	5,400,000,000.00	5,400,000,000.00	5,400,000,000.00	16,200,000,000.00	5,820,000,000.00	-	-
22050103	70980		02101	50610801	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	5,400,000,000.00	5,400,000,000.00	5,400,000,000.00	16,200,000,000.00	5,820,000,000.00		
MDA SUMMARY												
					PERSONNEL COSTS							
					OVERHEAD COSTS	5,400,000,000.00	5,400,000,000.00	5,400,000,000.00	16,200,000,000.00	5,820,000,000.00	0.00	0.00
					CAPITAL EXPENDITURE							
					TOTAL	5,400,000,000.00	5,400,000,000.00	5,400,000,000.00	16,200,000,000.00	5,820,000,000.00	0.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 051702100100

NAME OF MDA: MEDICAL UNIVERSITY

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	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	3,600,000,000.00	910,000,000.00	-	-
2202					OVERHEAD COST	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	3,600,000,000.00	910,000,000.00	-	-
2205					SUBSIDIES GENERAL (SUBVENTION TO PARASTATALS & OTHER ENTITIES)	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	3,600,000,000.00	910,000,000.00	-	-
220501					SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	3,600,000,000.00	910,000,000.00	-	-
22050102	70980		02101	50610806	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	3,600,000,000.00	910,000,000.00		
MDA SUMMARY												
					PERSONNEL COSTS							
					OVERHEAD COSTS	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	3,600,000,000.00	910,000,000.00	0.00	0.00
					CAPITAL EXPENDITURE							
					TOTAL	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	3,600,000,000.00	910,000,000.00	0.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 051702100101

NAME OF MDA: UNIVERSITY OF AFRICA

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	980,000,000.00	980,000,000.00	980,000,000.00	2,940,000,000.00	1,066,000,000.00	-	-

2202					OVERHEAD COST	980,000,000.00	980,000,000.00	980,000,000.00	2,940,000,000.00	1,066,000,000.00	-	-
2205					SUBSIDIES GENERAL (SUBVENTION TO PARASTATALS & OTHER ENTITIES)	980,000,000.00	980,000,000.00	980,000,000.00	2,940,000,000.00	1,066,000,000.00	-	-
220501					SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	980,000,000.00	980,000,000.00	980,000,000.00	2,940,000,000.00	1,066,000,000.00	-	-
22050103	70980		02101	50610801	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	980,000,000.00	980,000,000.00	980,000,000.00	2,940,000,000.00	1,066,000,000.00		
MDA SUMMARY												
					PERSONNEL COSTS							
					OVERHEAD COSTS	980,000,000.00	980,000,000.00	980,000,000.00	2,940,000,000.00	1,066,000,000.00	0.00	0.00
					CAPITAL EXPENDITURE							
					TOTAL	980,000,000.00	980,000,000.00	980,000,000.00	2,940,000,000.00	1,066,000,000.00	0.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 051702619200

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

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	1,500,000.00	2,000,000.00	3,500,000.00	1,000,000.00	1,500,000.00		
12					INDEPENDENT REVENUE	1,500,000.00	2,000,000.00	3,500,000.00	1,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00
1202					NON-TAX REVENUE	1,500,000.00	2,000,000.00	3,500,000.00	#REF!	0.00	0.00	0.00
120204					FEES - GENERAL	1,500,000.00	2,000,000.00	3,500,000.00	1,000,000.00	0.00	0.00	0.00
12020452					SCHOOL/ TUITION/ EXAMINATION FEES	1,500,000.00	2,000,000.00	3,500,000.00	1,000,000.00			
2					EXPENDITURES	30,000,000.00	50,000,000.00	50,000,000.00	130,000,000.00	56,957,981.77	-	-
2202					OVERHEAD COST	30,000,000.00	50,000,000.00	50,000,000.00	130,000,000.00	56,957,981.77	-	-
220201					TRAVEL & TRANSPORT - GENERAL	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	500,000.00	-	-
22020101	70450		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	200,000.00		
22020102	70450		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	300,000.00		
220202					UTILITIES - GENERAL	5,896,000.00	2,050,000.00	2,050,000.00	9,996,000.00	996,000.00	-	-
22020201	70450		02101	50610801	ELECTRICITY CHARGES	3,000,000.00	1,100,000.00	1,100,000.00	5,200,000.00	100,000.00		
22020202	70450		02101	50610801	TELEPHONE CHARGES	800,000.00	100,000.00	100,000.00	1,000,000.00	800,000.00		
22020203	70450		02101	50610801	INTERNET ACCESS CHARGES	96,000.00	150,000.00	150,000.00	396,000.00	96,000.00		
22020204	70450		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000.00	200,000.00	200,000.00	2,400,000.00			
22020205	70450		02101	50610801	WATER RATES		300,000.00	300,000.00	600,000.00			
22020208	70450		02101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL		200,000.00	200,000.00	400,000.00			
220203					MATERIALS & SUPPLIES - GENERAL	9,000,000.00	8,000,000.00	8,000,000.00	25,000,000.00	2,300,000.00	-	-
22020301	70450		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	3,000,000.00	3,000,000.00	7,000,000.00	500,000.00		
22020302	70450		02101	50610801	BOOKS	3,000,000.00	1,000,000.00	1,000,000.00	5,000,000.00	500,000.00		
22020305	70450		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00	1,000,000.00	1,000,000.00	4,500,000.00	500,000.00		
22020306	70450		02101	50610801	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	300,000.00		
22020309					UNIFORMS & OTHER CLOTHING				-			
22020310	70450		02101	50610801	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	1,000,000.00	1,000,000.00	2,500,000.00	500,000.00		
220204					MAINTENANCE SERVICES - GENERAL	2,650,000.00	4,700,000.00	4,700,000.00	12,050,000.00	1,650,000.00	-	-
22020402	70450		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	150,000.00	2,000,000.00	2,000,000.00	4,150,000.00	150,000.00		
22020403	70450		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,000,000.00	1,000,000.00	3,500,000.00	500,000.00		
22020404	70450		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	1,200,000.00	1,200,000.00	2,900,000.00	500,000.00		
22020405	70450		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	500,000.00	1,500,000.00			
22020406					OTHER MAINTENANCE SERVICES				-	500,000.00		

220205					TRAINING - GENERAL	500,000.00	10,000,000.00	10,000,000.00	20,500,000.00	300,000.00	-	-
22020501	70450		02101	50610801	LOCAL TRAINING	500,000.00	2,000,000.00	2,000,000.00	4,500,000.00	300,000.00		
22020502	70450		02101	50610801	INTERNATIONAL TRAINING		8,000,000.00	8,000,000.00	16,000,000.00			
220206					OTHER SERVICES - GENERAL	300,000.00	1,000,000.00	1,000,000.00	2,300,000.00	300,000.00	-	-
22020605	70450		02101	50610801	CLEANING & FUMIGATION SERVICES	300,000.00	1,000,000.00	1,000,000.00	2,300,000.00	300,000.00		
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	54,000.00	1,500,000.00	1,500,000.00	3,054,000.00	54,000.00	-	-
22020701	70450		02101	50610801	FINANCIAL CONSULTING	54,000.00	500,000.00	500,000.00	1,054,000.00	54,000.00		
22020702	70450		02101	50610801	INFORMATION TECHNOLOGY CONSULTING		1,000,000.00	1,000,000.00	2,000,000.00			
220209					FINANCIAL CHARGES - GENERAL	600,000.00	250,000.00	250,000.00	1,100,000.00	300,000.00	-	-
22020901	70450		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	600,000.00	250,000.00	250,000.00	1,100,000.00	300,000.00		
220210					MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	12,500,000.00	12,500,000.00	26,000,000.00	50,557,981.77	-	-
22021001	70450		02101	50610801	REFRESHMENT & MEALS	100,000.00	3,000,000.00	3,000,000.00	6,100,000.00	100,000.00		
22021002	70450		02101	50610801	HONORARIUM & SITTING ALLOWANCE	50,000.00	3,000,000.00	3,000,000.00	6,050,000.00	50,000.00		
22021003	70450		02101	50610801	PUBLICITY & ADVERTISEMENTS	500,000.00	5,000,000.00	5,000,000.00	10,500,000.00	307,981.77		
22021006	70450		02101	50610801	POSTAGES & COURIER SERVICES	50,000.00	500,000.00	500,000.00	1,050,000.00	50,000,000.00		
22021007	70450		02101	50610801	WELFARE PACKAGES	300,000.00	1,000,000.00	1,000,000.00	2,300,000.00	100,000.00		
MDA SUMMARY												
					PERSONNEL COSTS							
					OVERHEAD COSTS	30,000,000.00	50,000,000.00	50,000,000.00	130,000,000.00	56,957,981.77	0.00	0.00
					CAPITAL EXPENDITURE							
					TOTAL	30,000,000.00	50,000,000.00	50,000,000.00	130,000,000.00	56,957,981.77	0.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 051705400100

NAME OF MDA: POST PRIMARY SCHOOLS' 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	12,503,166,502.84	12,503,166,502.84	12,503,166,502.84	37,509,499,508.52	8,968,416,791.82	-	-
21					PERSONNEL COST	12,093,166,502.84	12,093,166,502.84	12,093,166,502.84	36,279,499,508.52	8,906,950,089.00	-	-
21010101	70131		02101	50610801	SALARY	9,476,846,281.84	9,476,846,281.84	9,476,846,281.84	28,430,538,845.52	7,826,644,447.00	-	-
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	2,616,320,221.00	2,616,320,221.00	2,616,320,221.00	7,848,960,663.00	1,080,305,642.00	-	-
210201					ALLOWANCES	2,616,320,221.00	2,616,320,221.00	2,616,320,221.00	7,848,960,663.00	1,080,305,642.00	-	-
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	2,370,335,860.00	2,370,335,860.00	2,370,335,860.00	7,111,007,580.00	911,451,281.00	-	-
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	245,984,361.00	245,984,361.00	245,984,361.00	737,953,083.00	168,854,361.00	-	-
2202					OVERHEAD COST	130,000,000.00	130,000,000.00	130,000,000.00	390,000,000.00	31,084,524.95	-	-
220201					TRAVEL & TRANSPORT - GENERAL	12,300,000.00	12,300,000.00	12,300,000.00	36,900,000.00	3,184,524.95	-	-
22020101	70922		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	12,300,000.00	12,300,000.00	12,300,000.00	36,900,000.00	2,000,000.00		
22020102	70922		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS				-	1,184,524.95		
220202					UTILITIES - GENERAL	4,200,000.00	4,200,000.00	4,200,000.00	12,600,000.00	125,000.00	-	-
22020201	70922		02101	50610801	ELECTRICITY CHARGES	800,000.00	800,000.00	800,000.00	2,400,000.00	80,000.00		
22020202	70922		02101	50610801	TELEPHONE CHARGES	620,000.00	620,000.00	620,000.00	1,860,000.00			
22020203	70922		02101	50610801	INTERNET ACCESS CHARGES	2,780,000.00	2,780,000.00	2,780,000.00	8,340,000.00			
22020205	70922		02101	50610801	WATER RATES				-	45,000.00		
220203					MATERIALS & SUPPLIES - GENERAL	49,850,000.00	49,850,000.00	49,850,000.00	149,550,000.00	1,095,000.00	-	-
22020301	70922		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	600,000.00		
22020302					BOOKS				-			
22020303	70922		02101	50610801	NEWSPAPERS				-	45,000.00		

22020304	70922		02101	50610801	MAGAZINES & PERIODICALS	600,000.00	600,000.00	600,000.00	1,800,000.00			
22020305	70922		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	50,000.00		
22020306	70922		02101	50610801	PRINTING OF SECURITY DOCUMENTS				-	200,000.00		
22020307	70922		02101	50610801	DRUGS/LABORATORY/MEDICAL SUPPLIES	9,250,000.00	9,250,000.00	9,250,000.00	27,750,000.00			
22020310	70922		02101	50610801	TEACHING AIDS / INSTRUCTION MATERIALS	23,000,000.00	23,000,000.00	23,000,000.00	69,000,000.00	200,000.00		
220204					MAINTENANCE SERVICES - GENERAL	8,150,000.00	8,150,000.00	8,150,000.00	24,450,000.00	700,000.00	-	-
22020401	70922		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,100,000.00	1,100,000.00	1,100,000.00	3,300,000.00			
22020402	70922		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,900,000.00	1,900,000.00	1,900,000.00	5,700,000.00	200,000.00		
22020403	70922		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00			
22020404	70922		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	500,000.00	1,500,000.00	200,000.00		
22020405	70922		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,150,000.00	1,150,000.00	1,150,000.00	3,450,000.00	200,000.00		
22020406	70922		02101	50610801	OTHER MAINTENANCE SERVICES				-	100,000.00		
220205					TRAINING - GENERAL	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	-	-	-
22020501	70922		02101	50610801	LOCAL TRAINING	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00			
22020502					INTERNATIONAL TRAINING				-			
220206					OTHER SERVICES - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	-	-	-
22020601	70922		02101	50610801	SECURITY SERVICES	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00			
220208					FUEL & LUBRICANTS - GENERAL	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	1,115,000.00	-	-
22020801	70922		02101	50610801	MOTOR VEHICLE FUEL COST	650,000.00	650,000.00	650,000.00	1,950,000.00	240,000.00		
22020802					OTHER TRANSPORT EQUIPMENT FUEL COST				-			
22020803	70922		02101	50610801	PLANT / GENERATOR FUEL COST	4,350,000.00	4,350,000.00	4,350,000.00	13,050,000.00	875,000.00		
220210					MISCELLANEOUS EXPENSES GENERAL	16,500,000.00	16,500,000.00	16,500,000.00	49,500,000.00	24,865,000.00	-	-
22021001	70922		02101	50610801	REFRESHMENT & MEALS				-	100,000.00		
22021003	70922		02101	50610801	PUBLICITY & ADVERTISEMENTS	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00	50,000.00		
22021004					MEDICAL EXPENSES-LOCAL				-			
22021006	70922		02101	50610801	POSTAGES & COURIER SERVICES	350,000.00	350,000.00	350,000.00	1,050,000.00			
22021007	70922		02101	50610801	WELFARE PACKAGES				-	24,640,000.00		
22021009	70922		02101	50610801	SPORTING ACTIVITIES				-	75,000.00		
22021011	70922		02101	50610801	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	4,350,000.00	4,350,000.00	4,350,000.00	13,050,000.00			
22021012	70922		02101	50610801	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	4,300,000.00	4,300,000.00	4,300,000.00	12,900,000.00			
22021013	70922		02101	50610801	PROMOTION (SERVICE WIDE)	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00			
23					CAPITAL EXPENDITURE	280,000,000.00	280,000,000.00	280,000,000.00	840,000,000.00	30,382,177.87	-	-
2301					FIXED ASSETS PURCHASED	280,000,000.00	280,000,000.00	280,000,000.00	840,000,000.00	30,382,177.87	-	-
230101					PURCHASE OF FIXED ASSETS - GENERAL	280,000,000.00	280,000,000.00	280,000,000.00	840,000,000.00	30,382,177.87	-	-
23010107	70922		02101	50610801	PURCHASE OF TRUCKS				-	5,000,000.00		
23010108	70922		02101	50610801	PURCHASE OF BUSES				-	5,700,000.00		
23010109	70922		02101	50610801	PURCHASE OF SEA BOATS				-	5,000,000.00		
23010112	70922		02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	28,070,000.00	28,070,000.00	28,070,000.00	84,210,000.00			
23010113	70922		02101	50610801	PURCHASE OF COMPUTERS	5,500,000.00	5,500,000.00	5,500,000.00	16,500,000.00	10,000,000.00		
23010114	70922		02101	50610801	PURCHASE OF COMPUTER PRINTERS	1,600,000.00	1,600,000.00	1,600,000.00	4,800,000.00			
23010115	70922		02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	480,000.00	480,000.00	480,000.00	1,440,000.00			
23010116	70922		02101	50610801	PURCHASE OF TYPEWRITERS	350,000.00	350,000.00	350,000.00	1,050,000.00			
23010117	70922		02101	50610801	PURCHASE OF SHREDDING MACHINES				-	300,000.00		
23010120	70922		02101	50610801	PURCHASE OF CANTINEEN / KITCHEN EQUIPMENT	244,000,000.00	244,000,000.00	244,000,000.00	732,000,000.00			
23010124	70922		02101	50610801	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				-	4,382,177.87		
MDA SUMMARY												
					PERSONNEL COSTS	12,093,166,502.84	12,093,166,502.84	12,093,166,502.84	36,279,499,508.52	8,906,950,089.00	0.00	0.00
					OVERHEAD COSTS	130,000,000.00	130,000,000.00	130,000,000.00	390,000,000.00	31,084,524.95	0.00	0.00

					CAPITAL EXPENDITURE	280,000,000.00	280,000,000.00	280,000,000.00	840,000,000.00	30,382,177.87	0.00	0.00
					TOTAL	12,503,166,502.84	12,503,166,502.84	12,503,166,502.84	37,509,499,508.52	8,968,416,791.82	0.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 051705500100

NAME OF MDA: SCIENCE AND TECHNOLOGY EDUCATION 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	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	7,307,982.00	-	-
2202					OVERHEAD COST	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	7,307,982.00	-	-
220201					TRAVEL & TRANSPORT - GENERAL	12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00	200,000.00	-	-
22020101	70922		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	100,000.00		
22020102	70922		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000.00	9,000,000.00	9,000,000.00	27,000,000.00	100,000.00		
220202					UTILITIES - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	400,000.00	-	-
22020201	70922		02101	50610801	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	200,000.00		
22020202	70922		02101	50610801	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	200,000.00		
220203					MATERIALS & SUPPLIES - GENERAL	5,500,000.00	5,500,000.00	5,500,000.00	16,500,000.00	1,400,000.00	-	-
22020301	70922		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00	800,000.00		
22020302	70922		02101	50610801	BOOKS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	100,000.00		
22020303	70922		02101	50610801	NEWSPAPERS	250,000.00	250,000.00	250,000.00	750,000.00	50,000.00		
22020306	70922		02101	50610801	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	500,000.00	1,500,000.00	200,000.00		
22020307	70922		02101	50610801	DRUGS/LABORATORY/MEDICAL SUPPLIES	250,000.00	250,000.00	250,000.00	750,000.00	250,000.00		
220204					MAINTENANCE SERVICES - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	2,107,982.00	-	-
22020401	70922		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	700,000.00		
22020402	70922		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	407,982.00		
22020404	70922		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00		
22020406	70922		02101	50610801	OTHER MAINTENANCE SERVICES				-	500,000.00		
220205					TRAINING - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	500,000.00	-	-
22020501	70922		02101	50610801	LOCAL TRAINING	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	500,000.00		
220208					FUEL & LUBRICANTS - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,000,000.00	-	-
22020801	70922		02101	50610801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00		
22020803	70922		02101	50610801	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00		
220209					FINANCIAL CHARGES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	300,000.00	-	-
22020901	70922		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	300,000.00		
220210					MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	1,400,000.00	-	-
22021001	70922		02101	50610801	REFRESHMENT & MEALS					100,000.00		
22021002	70922		02101	50610801	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	100,000.00		
22021003	70922		02101	50610801	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00		
22021004	70922		02101	50610801	MEDICAL EXPENSES-LOCAL				-	500,000.00		
22021007	70922		02101	50610801	WELFARE PACKAGES				-	100,000.00		
22021009	70922		02101	50610801	SPORTING ACTIVITIES	500,000.00	500,000.00	500,000.00	1,500,000.00	100,000.00		
MDA SUMMARY												
					PERSONNEL COSTS							
					OVERHEAD COSTS	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	7,307,982.00	0.00	0.00
					CAPITAL EXPENDITURE							
					TOTAL	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	7,307,982.00	0.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE: 051705600100 **NAME OF MDA: SCHOLARSHIP 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	978,556,812	978,556,812	978,556,812	2,935,670,436	900,000,000	18,455,350	214,444,000
21					PERSONNEL COST	78,556,812	78,556,812	78,556,812	235,670,436	0	0	0
21010101	70131		02101	50610801	SALARY	68,977,575	68,977,575	68,977,575	206,932,725.00	0	0	0
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	9,579,237	9,579,237	9,579,237	28,737,711.00	0	0	0
210201					ALLOWANCES	9,579,237	9,579,237	9,579,237	28,737,711.00	0	0	0
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	7,914,876	7,914,876	7,914,876	23,744,628.00	0	0	0
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	1,664,361	1,664,361	1,664,361	4,993,083.00	0	0	0
2202	70980		2101	50610801	OVERHEAD COST	900,000,000.00	900,000,000.00	900,000,000.00	2,700,000,000.00	900,000,000.00	18,455,349.50	214,444,000.00
220201	70980		2101	50610801	TRAVEL& TRANSPORT - GENERAL	17,000,000.00	17,000,000.00	17,000,000.00	51,000,000.00	17,000,000.00	336,000.00	3,000,000.00
22020101	70980		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	3,000,000.00		3,000,000.00
22020102	70980		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	7,000,000.00	336,000.00	
22020104	70980		2101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	7,000,000.00		
220202	70980		2101	50610801	UTILITIES - GENERAL	2,100,000.00	2,100,000.00	2,100,000.00	6,300,000.00	2,100,000.00	28,000.00	844,000.00
22020201	70980		2101	50610801	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00		
22020202	70980		2101	50610801	TELEPHONE CHARGES							
22020203	70980		2101	50610801	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	28,000.00	844,000.00
22020205	70980		2101	50610801	WATER RATES	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00		
220203	70980		02101	50610801	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00	239,300.00	90,000.00
22020301	70980		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	70,000.00	90,000.00
22020305	70980		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	169,300.00	
220204	70980		02101	50610801	MAINTENANCE SERVICES - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	4,000,000.00	1298000	0
22020402	70980		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00		
22020404	70980		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00	1,196,000	
22020405	70980		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	102,000	
220205	70980		02101	50610801	TRAINING - GENERAL	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00	1,000,000.00	1,000,000.00
22020501	70980		02101	50610801	LOCAL TRAINING	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00	1,000,000.00	1,000,000.00
220207	70980		02101	50610801	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00	0.00	
22020703	70980		02101	50610801	LEGAL SERVICES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00		
220210	70980		02101	50610801	MISCELLANEOUS EXPENSES GENERAL	859,900,000.00	859,900,000.00	859,900,000.00	2,579,700,000.00	859,900,000.00	15,554,049.50	209,510,000.00
22021001	70980		02101	50610801	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00	108,000.00	
22021003	70980		02101	50610801	PUBLICITY & ADVERTISEMENTS	4,200,000.00	4,200,000.00	4,200,000.00	12,600,000.00	4,200,000.00		
22021007	70980		02101	50610801	WELFARE PACKAGES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	3,000,000.00		300,000.00
22021014	70980		02101	5061801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	800,000.00	800,000.00	800,000.00	2,400,000.00	800,000.00	350,000.00	
22021020	70980		02101	50610801	FOREIGN SCHOLARSHIP SCHEME	574,900,000.00	574,900,000.00	574,900,000.00	1,724,700,000.00	574,900,000.00	15,096,049.50	207,500,000.00
22021023	70980		02101	50610801	LOCAL STUDENT FINANCING	225,000,000.00	225,000,000.00	225,000,000.00	675,000,000.00	225,000,000.00		1,710,000.00
22021025	70980		02101	50610801	VERIFICATION EXERCISE	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00		

MDA SUMMARY

					PERSONNEL COSTS	78,556,812.00	78,556,812.00	78,556,812.00	235,670,436.00		15,554,049.50	0.00
					OVERHEAD COSTS	900,000,000.00	900,000,000.00	900,000,000.00	2,700,000,000.00		18,455,349.50	214,444,000.00
					CAPITAL EXPENDITURE							
					TOTAL	978,556,812.00	978,556,812.00	978,556,812.00	2,935,670,436.00		34,009,399.00	214,444,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 051705900100

NAME OF MDA: HIGHER EDUCATION STUDENT LOAN 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	198,842,563.00	198,842,563.00	198,842,563.00	596,527,689.00	172,946,208.00	-	-
21					PERSONNEL COST	18,842,563.00	18,842,563.00	18,842,563.00	56,527,689.00	-	-	-
21010101	70131		02101	50610806	SALARY	18,242,563.00	18,242,563.00	18,242,563.00	54,727,689.00	-	-	-
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	600,000.00	600,000.00	600,000.00	1,800,000.00	-	-	-
210201					ALLOWANCES	600,000.00	600,000.00	600,000.00	1,800,000.00	-	-	-
21020101					NON REGULAR ALLOWANCES					-	-	-
21020102	70131		02101	50610806	MEDICAL ALLOWANCE	600,000.00	600,000.00	600,000.00	1,800,000.00	-	-	-
2202					OVERHEAD COST	180,000,000.00	180,000,000.00	180,000,000.00	540,000,000.00	172,946,208.00	-	-
220201					TRAVEL& TRANSPORT - GENERAL	24,000,000.00	24,000,000.00	24,000,000.00	72,000,000.00	7,000,000.00	-	-
22020101	70980		02101	50610806	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	1,000,000.00		
22020102	70980		02101	50610806	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	2,000,000.00		
22020103	70980		02101	50610806	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00	2,000,000.00		
22020104	70980		02101	50610806	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00	2,000,000.00		
220202					UTILITIES - GENERAL	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00	12,100,000.00	-	-
22020201	70980		02101	50610806	ELECTRICITY CHARGES	500,000.00	500,000.00	500,000.00	1,500,000.00	600,000.00		
22020202	70980		02101	50610806	TELEPHONE CHARGES				-			
22020203	70980		02101	50610806	INTERNET ACCESS CHARGES	400,000.00	400,000.00	400,000.00	1,200,000.00	3,000,000.00		
22020204	70980		02101	50610806	SATELLITE BROADCASTING ACCESS CHARGES	400,000.00	400,000.00	400,000.00	1,200,000.00	400,000.00		
22020205	70980		02101	50610806	WATER RATES				-	300,000.00		
22020206	70980		02101	50610806	SEWAGE CHARGES	200,000.00	200,000.00	200,000.00	600,000.00	300,000.00		
22020208	70980		02101	50610806	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	2,500,000.00		
22020209	70980		02101	50610806	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	5,000,000.00		
220203					MATERIALS & SUPPLIES - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	5,800,000.00	-	-
22020301	70980		02101	50610806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00		
22020302	70980		02101	50610806	BOOKS	200,000.00	200,000.00	200,000.00	600,000.00	800,000.00		
22020303	70980		02101	50610806	NEWSPAPERS	200,000.00	200,000.00	200,000.00	600,000.00	200,000.00		
22020305	70980		02101	50610806	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00	300,000.00	900,000.00	800,000.00		
22020306	70980		02101	50610806	PRINTING OF SECURITY DOCUMENTS	300,000.00	300,000.00	300,000.00	900,000.00	1,000,000.00		
220204					MAINTENANCE SERVICES - GENERAL	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00	7,400,000.00	-	-
22020401	70980		02101	50610806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	500,000.00	1,500,000.00	1,000,000.00		
22020402	70980		02101	50610806	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00		
22020403	70980		02101	50610806	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00		
22020404	70980		02101	50610806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	500,000.00	1,500,000.00	1,500,000.00		
22020405	70980		02101	50610806	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	500,000.00	1,500,000.00	1,000,000.00		
22020406	70980		02101	50610806	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	500,000.00	1,500,000.00	2,400,000.00		
22020411	70980		02101	50610806	MAINTENANCE OF COMMUNICATION EQUIPMENTS	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00		
220205					TRAINING - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	4,000,000.00	-	-
22020501	70980		02101	50610806	LOCAL TRAINING	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00		

22020502	70980		02101	50610806	INTERNATIONAL TRAINING	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00		
220206					OTHER SERVICES - GENERAL	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00	-	-
22020602	70980		02101	50610806	OFFICE RENT	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00		
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	17,600,000.00	-	-
22020701	70980		02101	50610806	FINANCIAL CONSULTING	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	10,000,000.00		
22020702	70980		02101	50610806	INFORMATION TECHNOLOGY CONSULTING	500,000.00	500,000.00	500,000.00	1,500,000.00	4,000,000.00		
22020703	70980		02101	50610806	LEGAL SERVICES	500,000.00	500,000.00	500,000.00	1,500,000.00	3,600,000.00		
220208					FUEL & LUBRICANTS - GENERAL	1,700,000.00	1,700,000.00	1,700,000.00	5,100,000.00	3,500,000.00	-	-
22020801	70980		02101	50610806	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	500,000.00	1,500,000.00	1,000,000.00		
22020802	70980		02101	50610806	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000.00	200,000.00	200,000.00	600,000.00	500,000.00		
22020803	70980		02101	50610806	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	2,000,000.00		
220209					FINANCIAL CHARGES - GENERAL	300,000.00	300,000.00	300,000.00	900,000.00	1,000,000.00	-	-
22020901	70980		02101	50610806	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	300,000.00	300,000.00	900,000.00	1,000,000.00		
220210					MISCELLANEOUS EXPENSES GENERAL	124,000,000.00	124,000,000.00	124,000,000.00	372,000,000.00	94,546,208.00	-	-
22021001	70980		02101	50610806	REFRESHMENT & MEALS				-			
22021002	70980		02101	50610806	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	3,000,000.00		
22021003	70980		02101	50610806	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	10,000,000.00		
22021004	70980		02101	50610806	MEDICAL EXPENSES-LOCAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	500,000.00		
22021006	70980		02101	50610806	POSTAGES & COURIER SERVICES				-	300,000.00		
22021007	70980		02101	50610806	WELFARE PACKAGES				-	3,000,000.00		
22021008	70980		02101	50610806	SUBSCRIPTION TO PROFESSIONAL BODIES				-	1,000,000.00		
22021014	70980		02101	50610806	ANNUAL BUDGET EXPENSES & ADMINISTRATION				-	300,000.00		
22021019	70980		02101	50610806	MEDICAL EXPENSES-INTERNATIONAL				-	7,000,000.00		
22021020	70980		02101	50610806	FOREIGN SCHOLARSHIP SCHEME				-			
22021021	70980		02101	50610806	SPECIAL DAYS/CELEBRATIONS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,500,000.00		
22021022	70980		02101	50610806	GOVERNMENT STRATEGIC ACTIVITY	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00		
22021023	70980		02101	50610806	LOCAL STUDENT FINANCING	114,000,000.00	114,000,000.00	114,000,000.00	342,000,000.00	56,946,208.00		
22021026	70980		02101	50610806	TOWN HALL MEETINGS	500,000.00	500,000.00	500,000.00	1,500,000.00	2,500,000.00		
22021027	70980		02101	50610806	PRaise NIGHT/ THANKSGIVING	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00		
22021031	70980		02101	50610806	MARRIAGE CEREMONY SUPPORT	500,000.00	500,000.00	500,000.00	1,500,000.00	1,000,000.00		
22021033	70980		02101	50610806	SUMMIT/CONFERENCE HOSTING	500,000.00	500,000.00	500,000.00	1,500,000.00	2,000,000.00		
22021034	70980		02101	50610806	VIP HOSTING	500,000.00	500,000.00	500,000.00	1,500,000.00	1,000,000.00		
22021038	70980		02101	50610806	CHRISTMAS DECORATION	500,000.00	500,000.00	500,000.00	1,500,000.00	1,000,000.00		
2204					GRANTS AND CONTRIBUTIONS GENERAL	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	15,000,000.00	-	-
220401					LOCAL GRANTS AND CONTRIBUTIONS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	15,000,000.00	-	-
22040107	70980		02101	50610806	GRANT TO PRIVATE COMPANIES - CURRENT	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	10,000,000.00		
22040109	70980		02101	50610806	GRANTS TO COMMUNITIES/NGOs	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00		
MDA SUMMARY												
					PERSONNEL COSTS	18,842,563.00	18,842,563.00	18,842,563.00	56,527,689.00	0.00	0.00	0.00
					OVERHEAD COSTS	180,000,000.00	180,000,000.00	180,000,000.00	540,000,000.00	172,946,208.00	0.00	0.00
					CAPITAL EXPENDITURE							
					TOTAL	198,842,563.00	198,842,563.00	198,842,563.00	596,527,689.00	172,946,208.00	0.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 051758000100 NAME OF MDA: BAYELSA STATE EDUCATION DEVELOPMENT TRUST FUND 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
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1					REVENUE	2,376,772,159.00	2,376,772,159.00	2,376,772,159.00	7,130,316,477.00	629,190,662.37	758,188,467.39	1,030,420,807.06
12					INDEPENDENT REVENUE	2,376,772,159.00	2,376,772,159.00	2,376,772,159.00	7,130,316,477.00	629,190,662.37	758,188,467.39	1,030,420,807.06
1201					DIRECT TAX REVENUE	986,772,159.00	986,772,159.00	986,772,159.00	2,960,316,477.00	422,016,502.37	591,193,347.60	745,514,751.05
120101					PERSONAL TAXES	836,772,159.00	836,772,159.00	836,772,159.00	2,510,316,477.00	234,016,502.37	577,894,782.13	658,539,566.19
12010101	70160		02101	50610801	PERSONAL TAXES	836,772,159.00	836,772,159.00	836,772,159.00	2,510,316,477.00	234,016,502.37	577,894,782.13	658,539,566.19
120102	70160		02101	50610801	COPORATE TAXES	150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00	188,000,000.00	13,298,565.47	86,975,184.86
1202					NON-TAX REVENUE	1,390,000,000.00	1,390,000,000.00	1,390,000,000.00	4,170,000,000.00	207,174,160.00	166,995,119.79	284,906,056.01
1203					OTHER REVENUE SOURCES OF GOVERNMENT	1,390,000,000.00	1,390,000,000.00	1,390,000,000.00	4,170,000,000.00	207,174,160.00	166,995,119.79	284,906,056.01
120301	70160		02101	50610801	5% IGR	540,000,000.00	540,000,000.00	540,000,000.00	1,620,000,000.00	203,824,000.00	166,295,119.79	217,992,521.97
12030101	70160		02101	50610801	OTHER REVENUE SOURCES	850,000,000.00	850,000,000.00	850,000,000.00	2,550,000,000.00	3,350,160.00	700,000.00	66,913,534.04
2					EXPENDITURES	2,361,523,304.00	2,359,823,304.00	2,359,823,304.00	7,081,169,912.00	1,461,256,231.57	1,625,451,144.59	1,653,836,467.87
21					PERSONNEL COST	24,750,945.00	24,750,945.00	24,750,945.00	74,252,835.00	-	-	-
21010101	70131		02101	50610801	SALARY	24,150,945.00	24,150,945.00	24,150,945.00	72,452,835.00	-	-	-
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	600,000.00	600,000.00	600,000.00	1,800,000.00	-	-	-
210201					ALLOWANCES	600,000.00	600,000.00	600,000.00	1,800,000.00	-	-	-
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	-	-	-	-	-	-	-
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	600,000.00	600,000.00	600,000.00	1,800,000.00	-	-	-
2202					OVERHEAD COST	2,336,772,359.00	2,335,072,359.00	2,335,072,359.00	7,006,917,077.00	1,461,256,231.57	1,625,451,144.59	1,653,836,467.87
220201					TRAVEL& TRANSPORT - GENERAL	8,911,878.80	8,911,878.80	8,911,878.80	26,735,636.40	891,187,808.00	6,230,000.00	-
22020101	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	8,911,878.80	8,911,878.80	8,911,878.80	26,735,636.40	891,187,808.00	6,230,000.00	-
220202					UTILITIES - GENERAL	1,770,121.20	1,770,121.20	1,770,121.20	5,310,363.60	1,770,121.20	765,000.00	2,006,900.00
22020202	70160		02101	50610801	TELEPHONE CHARGES	250,121.20	250,121.20	250,121.20	750,363.60	250,121.20		
22020203	70160		02101	50610801	INTERNET ACCESS CHARGES	1,020,000.00	1,020,000.00	1,020,000.00	3,060,000.00	1,020,000.00	765,000.00	2,006,900.00
22020205					WATER RATES				-	500,000.00		
22020209	70160		02101	50610801	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	500,000.00	500,000.00	500,000.00	1,500,000.00	-		
220203					MATERIALS & SUPPLIES - GENERAL	15,350,500.00	15,350,500.00	15,350,500.00	46,051,500.00	15,350,500.00	1,215,000.00	2,669,800.00
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,350,500.00	13,350,500.00	13,350,500.00	40,051,500.00	13,350,500.00	1,215,000.00	2,669,800.00
22020305	70160		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00		
220204					MAINTENANCE SERVICES - GENERAL	6,750,000.00	6,750,000.00	6,750,000.00	20,250,000.00	6,750,000.00	2,476,300.00	376,300.00
22020401	70160		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	550,000.00	550,000.00	550,000.00	1,650,000.00	550,000.00	390,100.00	376,300.00
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00	850,000.00	
22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				-			
22020404	70160		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,200,000.00	4,200,000.00	4,200,000.00	12,600,000.00	4,200,000.00	1,236,200.00	
220205					TRAINING - GENERAL	16,500,000.00	15,000,000.00	15,000,000.00	46,500,000.00	15,000,000.00	12,327,825.00	19,327,825.00
22020501	70160		02101	50610801	LOCAL TRAINING	11,500,000.00	10,000,000.00	10,000,000.00	31,500,000.00	15,000,000.00	12,327,825.00	19,327,825.00
22020502	70160		02101	50610801	INTERNATIONAL TRAINING	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	-		
220206					OTHER SERVICES - GENERAL	2,200,000.00	2,200,000.00	2,200,000.00	6,600,000.00	3,700,000.00	1,170,000.00	932,500.00
22020601	70160		02101	50610801	SECURITY SERVICES	2,200,000.00	2,200,000.00	2,200,000.00	6,600,000.00	2,200,000.00	1,170,000.00	932,500.00
22020602	70160		02101	50610801	OFFICE RENT				-	1,500,000.00		
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,500,000.00	5,500,000.00	5,500,000.00	16,500,000.00	5,500,000.00	-	-
22020701	70160		02101	50610801	FINANCIAL CONSULTING	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00		
22020702	70160		02101	50610801	INFORMATION TECHNOLOGY CONSULTING	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00	3,500,000.00		
220208					FUEL & LUBRICANTS - GENERAL	10,500,000.00	10,500,000.00	10,500,000.00	31,500,000.00	10,500,000.00	3,388,000.00	3,552,000.00
22020802	70160		02101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00	8,000,000.00	1,538,000.00	3,552,000.00
22020803	70160		02101	50610801	PLANT / GENERATOR FUEL COST	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	2,500,000.00	1,850,000.00	
220209					FINANCIAL CHARGES - GENERAL	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	2,500,000.00	-	720,008.00
22020901	70160		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	2,500,000.00		720,008.00
220210					MISCELLANEOUS EXPENSES GENERAL	50,210,360.00	50,010,360.00	50,010,360.00	150,231,080.00	50,210,360.00	49,138,075.00	51,198,675.00

22021001	70160		02101	50610801	REFRESHMENT & MEALS	16,150,360.00	16,150,360.00	16,150,360.00	48,451,080.00	16,150,360.00	3,203,000.00	27,805,025.00
22021002	70160		02101	50610801	HONORARIUM & SITTING ALLOWANCE	19,860,000.00	19,860,000.00	19,860,000.00	59,580,000.00	19,860,000.00	40,000,075.00	17,640,000.00
22021003	70160		02101	50610801	PUBLICITY & ADVERTISEMENTS	7,550,000.00	7,550,000.00	7,550,000.00	22,650,000.00	7,550,000.00	4,500,000.00	5,203,650.00
22021004	70160		02101	50610801	MEDICAL EXPENSES-LOCAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00		
22021006	70160		02101	50610801	POSTAGES & COURIER SERVICES	750,000.00	750,000.00	750,000.00	2,250,000.00	750,000.00	950,000.00	
22021007	70160		02101	50610801	WELFARE PACKAGES	4,500,000.00	4,500,000.00	4,500,000.00	13,500,000.00	4,500,000.00	400,000.00	550,000.00
22021008	70160		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	200,000.00	200,000.00	600,000.00	200,000.00	85,000.00	
22021014	70160		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000.00			200,000.00	200,000.00		
2204					GRANTS AND CONTRIBUTIONS GENERAL	2,216,579,499.00	2,216,579,499.00	2,216,579,499.00	6,649,738,497.00	458,787,442.37	1,548,740,944.59	1,573,052,459.87
220401					LOCAL GRANTS AND CONTRIBUTIONS	2,216,579,499.00	2,216,579,499.00	2,216,579,499.00	6,649,738,497.00	458,787,442.37	1,548,740,944.59	1,573,052,459.87
22040105	70160		02101	50610801	GRANTS TO GOVERNMENT OWNED SCHOOLS - CURRENT	2,216,579,499.00	2,216,579,499.00	2,216,579,499.00	6,649,738,497.00	458,787,442.37	1,548,740,944.59	1,573,052,459.87
MDA SUMMARY												
					PERSONNEL COSTS	24,750,945.00	24,750,945.00	24,750,945.00	74,252,835.00	0.00	0.00	0.00
					OVERHEAD COSTS	2,336,772,359.00	2,335,072,359.00	2,335,072,359.00	7,006,917,077.00	1,461,256,231.57	1,625,451,144.59	1,653,836,467.87
					CAPITAL EXPENDITURE							
					TOTAL	2,361,523,304.00	2,359,823,304.00	2,359,823,304.00	7,081,169,912.00	1,461,256,231.57	1,625,451,144.59	1,653,836,467.87

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 051706000100

NAME OF MDA: SPECIAL MATTERS COURT (EDUCATION)

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	115,412,897.00	115,412,897.00	115,412,897.00	346,238,691.00	18,000,000.00	2,820,000.00	2,397,000.00
21					PERSONNEL COST	65,412,897.00	65,412,897.00	65,412,897.00	196,238,691.00	-	-	-
21010101	70131		02101	50610801	SALARY	30,673,446.00	30,673,446.00	30,673,446.00	92,020,338.00	-	-	-
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	34,739,451.00	34,739,451.00	34,739,451.00	104,218,353.00	-	-	-
210201					ALLOWANCES	34,739,451.00	34,739,451.00	34,739,451.00	104,218,353.00	-	-	-
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	34,409,451.00	34,409,451.00	34,409,451.00	103,228,353.00	-	-	-
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	330,000.00	330,000.00	330,000.00	990,000.00	-	-	-
2202					OVERHEAD COST	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	18,000,000.00	2,820,000.00	2,397,000.00
220201					TRAVEL & TRANSPORT - GENERAL	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00	6,000,000.00	2,320,000.00	1,997,000.00
22020101	70980		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	2,320,000.00	1,997,000.00
22020102	70980		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	1,000,000.00		
220202					UTILITIES - GENERAL	3,300,000.00	3,300,000.00	3,300,000.00	9,900,000.00	-	-	-
22020201	70980		02101	50610801	ELECTRICITY CHARGES	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00			
22020203	70980		02101	50610801	INTERNET ACCESS CHARGES	1,800,000.00	1,800,000.00	1,800,000.00	5,400,000.00			
220203					MATERIALS & SUPPLIES - GENERAL	4,200,000.00	4,200,000.00	4,200,000.00	12,600,000.00	10,000,000.00	100,000.00	-
22020301	70980		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	5,000,000.00	100,000.00	
22020305	70980		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	2,700,000.00	2,700,000.00	2,700,000.00	8,100,000.00	5,000,000.00		
220204					MAINTENANCE SERVICES - GENERAL	4,800,000.00	4,800,000.00	4,800,000.00	14,400,000.00	1,000,000.00	-	400,000.00
22020402	70980		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	500,000.00		400,000.00
22020404	70980		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,300,000.00	1,300,000.00	1,300,000.00	3,900,000.00	500,000.00		
22020405	70980		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00			
220206					OTHER SERVICES - GENERAL	1,700,000.00	1,700,000.00	1,700,000.00	5,100,000.00	-	400,000.00	-
22020605	70980		02101	50610801	CLEANING & FUMIGATION SERVICES	1,700,000.00	1,700,000.00	1,700,000.00	5,100,000.00		400,000.00	
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,900,000.00	1,900,000.00	1,900,000.00	5,700,000.00	-	-	-

22020703	70980		02101	50610801	LEGAL SERVICES	1,900,000.00	1,900,000.00	1,900,000.00	5,700,000.00			
220208					FUEL & LUBRICANTS - GENERAL	3,800,000.00	3,800,000.00	3,800,000.00	11,400,000.00	500,000.00	-	-
22020801	70980		02101	50610801	MOTOR VEHICLE FUEL COST	800,000.00	800,000.00	800,000.00	2,400,000.00			
22020803	70980		02101	50610801	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	500,000.00		
220210					MISCELLANEOUS EXPENSES GENERAL	5,300,000.00	5,300,000.00	5,300,000.00	15,900,000.00	500,000.00	-	-
22021001	70980		02101	50610801	REFRESHMENT & MEALS	900,000.00	900,000.00	900,000.00	2,700,000.00			
22021002	70980		02101	50610801	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
22021003	70980		02101	50610801	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00			
22021014	70980		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
22021021	70980		02101	50610801	SPECIAL DAYS/CELEBRATIONS	900,000.00	900,000.00	900,000.00	2,700,000.00	500,000.00		

MDA SUMMARY

					PERSONNEL COSTS	65,412,897.00	65,412,897.00	65,412,897.00	196,238,691.00	0.00	0.00	0.00
					OVERHEAD COSTS	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	18,000,000.00	2,820,000.00	2,397,000.00
					CAPITAL EXPENDITURE							
					TOTAL	115,412,897.00	115,412,897.00	115,412,897.00	346,238,691.00	18,000,000.00	2,820,000.00	2,397,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 052100100100

NAME OF MDA: MINISTRY OF HEALTH

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 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	53,520,000.00	53,520,000.00	53,520,000.00	160,560,000.00	19,370,000.00	19,020,000.00	19,310,000.00
12					INDEPENDENT REVENUE	53,520,000.00	53,520,000.00	53,520,000.00	160,560,000.00	19,370,000.00	19,020,000.00	19,310,000.00
1202					NON-TAX REVENUE	53,520,000.00	53,520,000.00	53,520,000.00	160,560,000.00	19,370,000.00	19,020,000.00	19,310,000.00
120201					LICENCES - GENERAL	520,000.00	520,000.00	520,000.00	1,560,000.00	370,000.00	20,000.00	310,000.00
12020133					PATENT MEDICINE & DRUG STORES LICENSES	500,000.00	500,000.00	500,000.00	1,500,000.00	350,000.00	0.00	250,000.00
12020135					HEALTH FACILITIES LICENSES	20,000.00	20,000.00	20,000.00	60,000.00	20,000.00	20,000.00	60,000.00
120204					FEES - GENERAL	49,000,000.00	49,000,000.00	49,000,000.00	147,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
12020424					ACCREDITATION FEES	49,000,000.00	49,000,000.00	49,000,000.00	147,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
120206					SALES - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
12020605					SALES OF BILLS OF ENTRIES/APPLICATION FORMS	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
2					EXPENDITURES	3,789,229,916.00	3,789,229,916.00	3,789,229,916.00	11,367,689,748.00	1,757,879,879.30	202,215,000.00	643,810,000.00
21					PERSONNEL COST	1,289,229,916.00	1,289,229,916.00	1,289,229,916.00	3,867,689,748.00	-	-	-
21010101	70131		02101	50610801	SALARY	910,484,182.84	910,484,182.84	910,484,182.84	2,731,452,548.52	-	-	-
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	378,745,733.16	378,745,733.16	378,745,733.16	1,136,237,199.48	-	-	-
210201					ALLOWANCES	378,745,733.16	378,745,733.16	378,745,733.16	1,136,237,199.48	-	-	-
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	362,021,372.16	362,021,372.16	362,021,372.16	1,086,064,116.48	-	-	-
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	16,724,361.00	16,724,361.00	16,724,361.00	50,173,083.00	-	-	-
2202					OVERHEAD COST	500,000,000.00	500,000,000.00	500,000,000.00	1,500,000,000.00	240,879,879.30	92,215,000.00	244,310,000.00
220201					TRAVEL& TRANSPORT - GENERAL	24,000,000.00	24,000,000.00	24,000,000.00	72,000,000.00	1,000,000.00	2,300,000.00	4,100,000.00
22020101	70760		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	500,000.00		
22020102	70760		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	500,000.00	2,300,000.00	4,100,000.00
220202					UTILITIES - GENERAL	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00	1,000,000.00	-	110,000.00
22020203	70760		02101	50610801	INTERNET ACCESS CHARGES	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00		
22020204	70760		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	400,000.00	400,000.00	400,000.00	1,200,000.00	300,000.00		110,000.00
22020206	70760		02101	50610801	SEWAGE CHARGES	300,000.00	300,000.00	300,000.00	900,000.00	200,000.00		
220203					MATERIALS & SUPPLIES - GENERAL	96,600,000.00	96,600,000.00	96,600,000.00	289,800,000.00	4,100,000.00	-	1,650,000.00

22020301	70760		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	2,000,000.00		1,650,000.00
22020303	70760		02101	50610801	NEWSPAPERS	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00		
22020305	70760		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	1,000,000.00		
22020306	70760		02101	50610801	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00			
22020307					DRUGS/LABORATORY/MEDICAL SUPPLIES (COVID-19 RESPONSIVE ACTIVITY)	26,000,000.00	26,000,000.00	26,000,000.00	78,000,000.00			
22020308	70760		02101	50610801	FIELD & CAMPING MATERIALS SUPPLIES	4,500,000.00	4,500,000.00	4,500,000.00	13,500,000.00			
22020309	70760		02101	50610801	UNIFORMS & OTHER CLOTHING	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00			
22020310	70760		02101	50610801	TEACHING AIDS / INSTRUCTION MATERIALS	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	1,000,000.00		
220204					MAINTENANCE SERVICES - GENERAL	95,600,000.00	95,600,000.00	95,600,000.00	286,800,000.00	26,050,000.00	-	-
22020401	70760		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	4,000,000.00		
22020402	70760		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	2,000,000.00		
22020403	70760		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,200,000.00	10,200,000.00	10,200,000.00	30,600,000.00			
22020404	70760		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00			
22020405	70760		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	6,200,000.00	6,200,000.00	6,200,000.00	18,600,000.00	15,000,000.00		
22020406	70760		02101	50610801	OTHER MAINTENANCE SERVICES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	3,000,000.00		
22020408	70760		02101	50610801	MAINTENANCE OF SEA BOATS	6,400,000.00	6,400,000.00	6,400,000.00	19,200,000.00	2,000,000.00		
22020411	70760		02101	50610801	MAINTENANCE OF COMMUNICATION EQUIPMENTS	300,000.00	300,000.00	300,000.00	900,000.00	50,000.00		
220205					TRAINING - GENERAL	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	40,000,000.00	12,000,000.00	-
22020501					LOCAL TRAINING (COVID-19 RESPONSIVE ACTIVITY)	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	40,000,000.00	12,000,000.00	
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,500,000.00	8,500,000.00	8,500,000.00	25,500,000.00	6,000,000.00	-	-
22020705	70760		02101	50610801	ARCHITECTURAL SERVICES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,000,000.00		
22020706	70760		02101	50610801	SURVEYING SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
22020708	70760		02101	50610801	MEDICAL CONSULTING	5,500,000.00	5,500,000.00	5,500,000.00	16,500,000.00	5,000,000.00		
220208	70760		02101	50610801	FUEL & LUBRICANTS - GENERAL	19,100,000.00	19,100,000.00	19,100,000.00	57,300,000.00	9,700,000.00	-	-
22020801	70760		02101	50610801	MOTOR VEHICLE FUEL COST	5,100,000.00	5,100,000.00	5,100,000.00	15,300,000.00	3,300,000.00		
22020803	70760		02101	50610801	PLANT / GENERATOR FUEL COST	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	3,900,000.00		
22020805	70760		02101	50610801	SEA BOAT FUEL COST	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	2,500,000.00		
220210					MISCELLANEOUS EXPENSES GENERAL	155,000,000.00	155,000,000.00	155,000,000.00	465,000,000.00	153,029,879.30	77,915,000.00	238,450,000.00
22021001	70760		02101	50610801	REFRESHMENT & MEALS	30,300,000.00	30,300,000.00	30,300,000.00	90,900,000.00	5,000,000.00		
22021002	70760		02101	50610801	HONORARIUM & SITTING ALLOWANCE	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00	5,000,000.00	5,000,000.00	
22021003	70760		02101	50610801	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	1,500,000.00		
22021004	70760		02101	50610801	MEDICAL EXPENSES-LOCAL (COVID - 19 RESPONSE)	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	90,000,000.00	37,200,000.00	29,000,000.00
22021007	70760		02101	50610801	WELFARE PACKAGES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00			
22021014	70760		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00	1,000,000.00		
22021019	70760		02101	50610801	MEDICAL EXPENSES-INTERNATIONAL	70,000,000.00	70,000,000.00	70,000,000.00	210,000,000.00	25,000,000.00	21,635,000.00	209,450,000.00
22021021	70760		02101	50610801	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,529,879.30	7,500,000.00	
22021039	70760		02101	50610801	ACCREDITATION EXERCISE				-	20,000,000.00	6,580,000.00	
22021044					HEALTH CARE FINANCING (COVID-19 RESPONSIVE ACTIVITY)	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	19,000,000.00	
22021045	70760		02101	50610801	LOGISTICS MANAGEMENT COORDINATING UNIT EXPENSES	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	10,000,000.00		
22021046	70760		02101	50610801	HEALTH MANAGEMENT INFORMATION SYSTEM EXPENSES	20,200,000.00	20,200,000.00	20,200,000.00	60,600,000.00	10,000,000.00		
23					CAPITAL EXPENDITURE	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	6,000,000,000.00	1,517,000,000.00	110,000,000.00	399,500,000.00
2301					FIXED ASSETS PURCHASED	150,000,000.00	746,500,000.00	985,000,000.00	1,881,500,000.00	709,892,825.00	41,000,000.00	122,000,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	150,000,000.00	746,500,000.00	985,000,000.00	1,881,500,000.00	709,892,825.00	41,000,000.00	122,000,000.00

23010105	70760		02101	50610801	PURCHASE OF MOTOR VEHICLES (AMBULANCES COVID -19 RESPONSE)	80,000,000.00	50,000,000.00	50,000,000.00	180,000,000.00			
23010112	70760		02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS (COVID - 19 RESPONSE)	48,000,000.00	250,000,000.00	335,000,000.00	633,000,000.00			
23010113	70760		02101	50610801	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00			
23010114	70760		02101	50610801	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00			
23010119	70760		02101	50610801	PURCHASE OF POWER GENERATING SET		20,000,000.00		20,000,000.00			
23010121	70760		02101	50610801	PURCHASE OF RESIDENTIAL FURNITURE	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00			
23010122	70760		02101	50610801	PURCHASE OF HEALTH / MEDICAL EQUIPMENT (COVID - 19 RESPONSE)	352,000,000.00	404,500,000.00	578,000,000.00	982,500,000.00	709,892,825.00	41,000,000.00	122,000,000.00
2302					CONSTRUCTION / PROVISION	1,128,668,596.00	794,000,000.00	520,000,000.00	2,442,668,596.00	238,336,403.00	50,000,000.00	-
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,128,668,596.00	794,000,000.00	520,000,000.00	2,442,668,596.00	238,336,403.00	50,000,000.00	-
23020101	70760		02101	50610801	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS (COVID-19 RESPONSIVE ACTIVITY)	456,000,000.00	200,000,000.00	280,000,000.00	936,000,000.00	238,336,403.00	50,000,000.00	
23020102	70760		02101	50610801	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	150,000,000.00	160,000,000.00	150,000,000.00	460,000,000.00			
23020105	70760		02101	50610801	CONSTRUCTION / PROVISION OF WATER FACILITIES	25,000,000.00	5,000,000.00	5,000,000.00	35,000,000.00			
23020106	70760		02101	50610801	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES (COVID-19 RESPONSIVE ACTIVITY)	497,668,596.00	429,000,000.00	85,000,000.00	1,011,668,596.00			
2303					REHABILITATION / REPAIRS	681,199,596.00	435,107,175.00	455,000,000.00	1,571,306,771.00	493,770,772.00	14,000,000.00	37,500,000.00
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	681,199,596.00	435,107,175.00	455,000,000.00	1,571,306,771.00	493,770,772.00	14,000,000.00	37,500,000.00
23030105	70760		02101	50610801	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES (COVID-19 RESPONSIVE ACTIVITY)	681,199,596.00	435,107,175.00	455,000,000.00	1,571,306,771.00	493,770,772.00	14,000,000.00	37,500,000.00
2305					OTHER CAPITAL PROJECTS	40,131,808.00	24,392,825.00	40,000,000.00	104,524,633.00	75,000,000.00	5,000,000.00	240,000,000.00
230501					ACQUISITION OF NON TANGIBLE ASSETS	40,131,808.00	24,392,825.00	40,000,000.00	104,524,633.00	75,000,000.00	5,000,000.00	240,000,000.00
23050102	70760		02101	50610801	COMPUTER SOFTWARE ACQUISITION	131,808.00			131,808.00			
23050103	70760		02101	50610801	MONITORING AND EVALUATION (COVID-19 RESPONSIVE ACTIVITY)	30,000,000.00	14,392,825.00	30,000,000.00	74,392,825.00	75,000,000.00	5,000,000.00	240,000,000.00
23050111	70760		02101	50610801	OPERATION COST OF THE PROGRAMM	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00			
230201					NEW PROJECTS CONSTRUCTION/PROVISION OF FIXED ASSETS-GENERAL							
					ON-GOING PROJECTS							
					construction of Referral Hospital main Building (Kaiama)	50,000,000.00			50,000,000.00			
					Fluatuations and Unquantified Job, Sagbama Referral General Hospital	30,000,000.00			30,000,000.00			
					Construction of Referral Hospital Main Building (Ogbia)	50,000,000.00		40,000,000.00	90,000,000			
					Construction of Mortuary Building Model Referral General Hospital Sagbama	15,330,596.84			15,330,596.84			
					Construction of Mortuary Building Model Referral General Hospital Ekeremor	15,333,000.00			15,333,000.00			
230301					Construction of Mortuary Building Model Referral General Hospital Kaiama	20,000,000.00			20,000,000.00			
					Construction of Mortuary Building Model Referral General Hospital Ogbia	20,000,000.00			20,000,000.00			

					Construction of Fence for Model Referral General Hospital Building Sagbama	25,000,000.00	10,000,000.00	10,000,000.00	45,000,000.00			
					Construction of Fence for Model Referral General Hospital Building Kaiama	25,000,000.00	10,000,000.00	10,000,000.00	45,000,000.00			
					Construction of Water Scheme For Model Referral General Hospital Ekeremor	5,000,000.00						
					Construction of Water Scheme For Model Referral General Hospital Sagbama	5,000,000.00						
					Construction of Water Scheme For Model Referral General Hospital Kaiama	5,000,000.00						
230401					Construction of Water Scheme For Model Referral General Hospital Ogbia	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00			
					Construction of Water Scheme For Model Referral General Hospital Oporoma	5,000,000.00						
					Completion of Administrative Blocks for School of Nursing Tombia	35,471,864.00						
					Completion of Class Room Blocks for School of Nursing Tombia	36,896,564.00						
					Completion of Health Center Building Okiki		4,000,000.00					
					Construction of Nursing Quarters Agoro		10,000,000.00					
					Construction of Health Center Agoro	10,000,000.00						
					Construction of Incinerator Building for Melford Okilo Memorial Hospital	43,000,000.00						
					Construction of New Government House Clinic	35,000,000.00						
					Modification of Quality Control Laboratory to Civil Servant Clinic	5,000,000.00						
					Completion of Isolation Facility							
					Construction of internal road network and drainage for school of Nursing & Midwifery							
					NEW PROJECTS							
					Construction of Primary Health Care Board Building	100,000,000.00		80,000,000.00	180,000,000.00			
					Construction of psychiatrics Hospital	120,000,000.00			120,000,000.00			
					Construction of Dental Hospital	60,000,000.00			60,000,000.00			
					Construction of Administrative Block NDUTH Okolobiri	50,000,000.00	25,000,000.00		75,000,000.00			
					Construction of Intensive Care Unit Building NDUTH Okolobiri	50,000,000.00	80,000,000.00		130,000,000.00			
					External Work for Referral Hospital	64,000,000.00		40,000,000.00	104,000,000.00			
					Construction of office complex for state emergency maternal and child health intervention centres (SEMCHIC)	50,000,000		20,000,000	70000000			
					Construction of dry store for EPI	15,000,000	10000000	5,000,000	30,000,000			
					Construction of Central Medical Store.	60,000,000		30,000,000	90,000,000			
					Construction of e-library complex in College of Health Technology	40,000,000		40,000,000	80,000,000			
					Construction of 6 Hostel blocks for School of Nursing & Midwifery Tombia	100,000,000	100,000,000	100,000,000	300,000,000			
					Construction of staff accommodation for School of Nursing & Midwifery Tombia	50,000,000	50,000,000	50,000,000	150,000,000			
					Landscaping of School of Nursing & Midwifery premises	20,000,000	20,000,000	20,000,000	60,000,000			

					Construction of 4No. Lecture and Theater Halls for school of Nursing & Midwifery	60,000,000	20,000,000	20,000,000	100,000,000			
					Construction of LGA health Centres	120,000,000	100,000,000	100,000,000	320,000,000			
230301					REHABILITATION/REPAIRS OF FIXED ASSETS-GENERAL							
					ON-GOING PROJECTS							
					Rehabilitation of Health Center Arogbo Ondo State	20,625,000.00			20,625,000.00			
					Rehabilitation/Completion of Igbomaturu Health Center		66,539,151.25	30,000,000.00	96,539,151.25			
					Rehabilitation of General Hospital Sagbama	31,636,021.00			31,636,021.20			
					Rehabilitation of Infectious ward, Building at General Hospital Nembe	37,720,000.00			37,720,000.00			
					Rehabilitation of General Hospital Emakalakala	63,568,024.00		30,000,000.00	93,568,024.00			
					Rehabilitation of Referral Hospital Sagbama	35,000,000.00			35,000,000.00			2,500,000
					NEW PROJECTS							
					Rehabilitation of Odi General Hospital	80,000,000.00	50,000,000.00	70,000,000.00	200,000,000.00			
					Rehabilitation of Nembe General Hospital	80,000,000.00	50,000,000.00	70,000,000.00	200,000,000.00			
					Rehabilitation of Tein-Biseni Cottage Hospital	35,000,000.00	40,000,000.00		75,000,000.00			
					Rehabilitation of Otuasega Cottage Hospital	35,000,000.00	28,568,024.00	25,000,000.00	88,568,024.00			
					Rehabilitation of Agbere Cottage Hospital	49,172,996.00			49,172,996.00			
					Rehabilitation of Peretorugbene Cottage Hospital	48,477,555.00	20,000,000.00	20,000,000.00	88,477,555.00			
					Rehabilitation of Health centres	100,000,000.00	80,000,000.00	100,000,000.00	280,000,000.00			
					Rehabilitation of TBL Igbogene	100,000,000.00	70,000,000.00	130,000,000.00	300,000,000.00			
					Upgrading of PHC Centres to Covid-19 Sample collection centers in LGAs				35,000,000.00			
					extension of NDUTH Isolation Centre				3,555,000.00			
MDA SUMMARY												
					PERSONNEL COSTS	1,289,229,916.00	1,289,229,916.00	1,289,229,916.00	3,867,689,748.00	0.00	0.00	0.00
					OVERHEAD COSTS	500,000,000.00	500,000,000.00	500,000,000.00	1,500,000,000.00	240,879,879.30	92,215,000.00	244,310,000.00
					CAPITAL EXPENDITURE	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	6,000,000,000.00	1,517,000,000.00	110,000,000.00	399,500,000.00
					TOTAL	3,789,229,916.00	3,789,229,916.00	3,789,229,916.00	11,367,689,748.00	1,757,879,879.30	202,215,000.00	643,810,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 052100200100

NAME OF MDA: BAYELSA HEALTH INSURANCE SCHEME (BHIS)

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 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	1,405,427,220.00	1,405,427,220.00	1,405,427,220.00	4,216,281,660.00	1,405,427,220.00	0.00	0.00
12					INDEPENDENT REVENUE	1,405,427,220.00	1,405,427,220.00	1,405,427,220.00	4,216,281,660.00	1,405,427,220.00	0.00	0.00
1407					EXTRAORDINARY ITEMS	1,405,427,220.00	1,405,427,220.00	1,405,427,220.00	4,216,281,660.00	1,405,427,220.00	0.00	0.00
140701					EXTRAORDINARY ITEMS	1,405,427,220.00	1,405,427,220.00	1,405,427,220.00	4,216,281,660.00	1,405,427,220.00	0.00	0.00
14070101					EXTRAORDINARY ITEMS (CONTRIBUTIONS FROM CIVIL SERVANTS AND POLITICAL APPOINTEES)	1,405,427,220.00	1,405,427,220.00	1,405,427,220.00		1,405,427,220.00		

2					EXPENDITURES	1,051,457,464.84	1,051,457,464.84	1,051,457,464.84	3,154,372,394.52	1,838,287,723.00	-	-
21					PERSONNEL COST	51,457,464.84	51,457,464.84	51,457,464.84	154,372,394.52	50,464,995.00	-	-
21010101	70131		02101	50610801	SALARY	42,418,227.84	42,418,227.84	42,418,227.84	127,254,683.52	41,425,758.00	-	-
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	9,039,237.00	9,039,237.00	9,039,237.00	27,117,711.00	9,039,237.00	-	-
210201					ALLOWANCES	9,039,237.00	9,039,237.00	9,039,237.00	27,117,711.00	9,039,237.00	-	-
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	7,914,876.00	23,744,628.00	7,914,876.00	-	-
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	1,124,361.00	1,124,361.00	1,124,361.00	3,373,083.00	1,124,361.00	-	-
2202					OVERHEAD COST	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	3,000,000,000.00	1,787,822,728.00	-	-
220201					TRAVEL & TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	99,410,000.00	-	-
22020101	70740		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	500,000.00	1,500,000.00	59,520,000.00		
22020102	70740		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	500,000.00	1,500,000.00	24,260,000.00		
22020104	70740		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	15,630,000.00		
220202					UTILITIES - GENERAL	865,930,000.00	865,930,000.00	865,930,000.00	2,597,790,000.00	27,950,000.00	-	-
22020201	70740		02101	50610801	ELECTRICITY CHARGES	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	2,000,000.00		
22020202	70740		02101	50610801	TELEPHONE CHARGES	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	1,560,000.00		
22020203	70740		02101	50610801	INTERNET ACCESS CHARGES	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	8,760,000.00		
22020204	70740		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	500,000.00		
22020205	70740		02101	50610801	WATER RATES	99,930,000.00	99,930,000.00	99,930,000.00	299,790,000.00			
22020206	70740		02101	50610801	SEWAGE CHARGES	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	130,000.00		
22020208	70740		02101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL	186,000,000.00	186,000,000.00	186,000,000.00	558,000,000.00	5,000,000.00		
22020209	70740		02101	50610801	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	80,000,000.00	80,000,000.00	80,000,000.00	240,000,000.00	10,000,000.00		
220203					MATERIALS & SUPPLIES - GENERAL	41,000,000.00	41,000,000.00	41,000,000.00	123,000,000.00	28,050,000.00	-	-
22020301	70740		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	3,000,000.00		
22020302	70740		02101	50610801	BOOKS	500,000.00	500,000.00	500,000.00	1,500,000.00			
22020303	70740		02101	50610801	NEWSPAPERS	500,000.00	500,000.00	500,000.00	1,500,000.00	50,000.00		
22020305	70740		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	15,000,000.00		
22020306	70740		02101	50610801	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00		
220204					MAINTENANCE SERVICES - GENERAL	18,000,000.00	18,000,000.00	18,000,000.00	54,000,000.00	24,220,000.00	-	-
22020401	70740		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00		
22020402	70740		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00		
22020403	70740		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	12,720,000.00		
22020404	70740		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	9,000,000.00		
22020405	70740		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00		
220205					TRAINING - GENERAL	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	117,000,000.00	-	-
22020501	70740		02101	50610801	LOCAL TRAINING	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	100,000,000.00		
22020502	70740		02101	50610801	INTERNATIONAL TRAINING	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	17,000,000.00		
220206	70740		02101	50610801	OTHER SERVICES - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00	-	-
22020601	70740		02101	50610801	SECURITY SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00		
22020605	70740		02101	50610801	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00		
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,000,000.00	11,000,000.00	11,000,000.00	33,000,000.00	63,000,000.00	-	-
22020701					FINANCIAL CONSULTING				-			
22020702	70740		02101	50610801	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00		
22020703	70740		02101	50610801	LEGAL SERVICES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	2,000,000.00		
22020708	70740		02101	50610801	MEDICAL CONSULTING	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	60,000,000.00		
220208					FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	4,000,000.00	-	-
22020801	70740		02101	50610801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	500,000.00	1,500,000.00	1,000,000.00		
22020803	70740		02101	50610801	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	500,000.00	1,500,000.00	3,000,000.00		

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

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 052100300100 NAME OF MDA: BAYELSA STATE PRIMARY HEALTH CARE BOARD

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 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	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	65,783,884.00	-	-
2202					OVERHEAD COST	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	65,783,884.00	-	-
220201					TRAVEL & TRANSPORT - GENERAL	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	7,000,000.00	-	-
22020101	70740		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	7,000.00		
22020102	70740		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	6,993,000.00		
220202					UTILITIES - GENERAL	900,000.00	900,000.00	900,000.00	2,700,000.00	400,000.00	-	-
22020206	70740		02101	50610801	SEWAGE CHARGES	500,000.00	500,000.00	500,000.00	1,500,000.00			
22020208	70740		02101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL	400,000.00	400,000.00	400,000.00	1,200,000.00			
22020209	70740		02101	50610801	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE				-	400,000.00		
220203					MATERIALS & SUPPLIES - GENERAL	16,700,000.00	16,700,000.00	16,700,000.00	50,100,000.00	23,383,884.00	-	-
22020301	70740		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	2,000,000.00		
22020302	70740		02101	50610801	BOOKS	200,000.00	200,000.00	200,000.00	600,000.00			
22020305	70740		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	500,000.00	1,500,000.00	1,383,884.00		
22020307	70740		02101	50610801	DRUGS/LABORATORY/MEDICAL SUPPLIES	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	20,000,000.00		
220204					MAINTENANCE SERVICES - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	7,000,000.00	-	-
22020402	70740		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	500,000.00	1,500,000.00	1,000,000.00		
22020403	70740		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00	500,000.00	1,500,000.00	3,000,000.00		
22020405	70740		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	3,000,000.00		
220205					TRAINING - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	15,000,000.00	-	-
22020501	70740		02101	50610801	LOCAL TRAINING	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	15,000,000.00		
22020502					INTERNATIONAL TRAINING				-			
220206	70740		02101	50610801	OTHER SERVICES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	-	-	-
22020605	70740		02101	50610801	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
220208					FUEL & LUBRICANTS - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	3,000,000.00	-	-

22020801	70740		02101	50610801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
22020803	70740		02101	50610801	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	3,000,000.00		
220209					FINANCIAL CHARGES - GENERAL	400,000.00	400,000.00	400,000.00	1,200,000.00	-	-	-
22020901	70740		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	400,000.00	400,000.00	400,000.00	1,200,000.00			
220210					MISCELLANEOUS EXPENSES GENERAL	58,000,000.00	58,000,000.00	58,000,000.00	174,000,000.00	10,000,000.00	-	-
22021001	70740		02101	50610801	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
22021002	70740		02101	50610801	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00			
22021003	70740		02101	50610801	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00			
22021004	70740		02101	50610801	MEDICAL EXPENSES-LOCAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00			
22021006	70740		02101	50610801	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	100,000.00	300,000.00			
22021007	70740		02101	50610801	WELFARE PACKAGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
22021011	70740		02101	50610801	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
22021012	70740		02101	50610801	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	500,000.00	500,000.00	500,000.00	1,500,000.00			
22021013	70740		02101	50610801	PROMOTION (SERVICE WIDE)	500,000.00	500,000.00	500,000.00	1,500,000.00			
22021014	70740		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	500,000.00	1,500,000.00			
22021021	70740		02101	50610801	SPECIAL DAYS/CELEBRATIONS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	10,000,000.00		
22021025	70740		02101	50610801	VERIFICATION EXERCISE	500,000.00	500,000.00	500,000.00	1,500,000.00			
22021026	70740		02101	50610801	TOWN HALL MEETINGS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
22021033	70740		02101	50610801	SUMMIT/CONFERENCE HOSTING	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00			
22021038	70740		02101	50610801	CHRISTMAS DECORATION	200,000.00	200,000.00	200,000.00	600,000.00			
22021044	70740		02101	50610801	HEALTH CARE FINANCING	32,700,000.00	32,700,000.00	32,700,000.00	98,100,000.00			
22021046	70740		02101	50610801	HEALTH MANAGEMENT INFORMATION SYSTEM EXPENSES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00			

MDA SUMMARY

					PERSONNEL COSTS							
					OVERHEAD COSTS	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	65,783,884.00	0.00	0.00
					CAPITAL EXPENDITURE							
					TOTAL	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	65,783,884.00	0.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 052102600100

NAME OF MDA: NIGER DELTA UNIVERSITY TEACHING HOSPITAL, OKOLOBIRI

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			2101	50610808	EXPENDITURES	1,599,889,293	1,604,529,293	1,609,529,293	4,813,947,879	1,470,313,134	1,043,689,037	8,551,695,543
21			2101	50610808	PERSONNEL COST	1,349,889,293	1,349,529,293	1,349,529,293	4,048,947,879	1,040,313,134	1,041,689,037	8,543,695,543
2101	70701		2101	50610808	SALARY	1,349,889,293	1,349,529,293	1,349,529,293	4,048,947,879	2,893,305,206	4,824,881,184	1,131,727,255
210101					SALARIES AND WAGES							
21010101					SALARY	836,503,858	836,503,858	836,503,858	2,509,511,574	577,065,116	655,649,022	668,479,237
2102	70702		2101	50610808	ALLOWANCES AND SOCIAL CONTRIBUTION	463,248,018	463,248,018	463,248,018	1,389,744,054	2,316,240,090	4,169,232,162	7,875,216,306
210201	70702		2101	50610808	ALLOWANCES	513,385,435	513,025,435	513,025,435	1,539,436,305	463,248,018	386,040,015	463,248,018
21020101	70702		2101	50610808	NON REGULAR ALLOWANCES	499,514,267	499,514,267	499,514,267	1,498,542,801	449,736,850	374,780,708	449,736,850
21020102	70702		2101	50610808	MEDICAL ALLOWANCE	13,871,168	13,511,168	13,511,168	40,893,504	13,511,168	11,259,307	13,511,168
2202			2101	50610808	OVERHEAD COST	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	30,000,000.00	2,000,000.00	8,000,000.00
220201	4045		2101	50610808	TRAVEL & TRANSPORT - GENERAL	3,353,400.00	3,353,400.00	3,353,400.00	10,060,200.00	1,000,000.00	0	-
22020101	70451		2101	50610808	LOCAL TRAVEL & TRANSPORT: TRAINING	3,353,400.00	3,353,400.00	3,353,400.00	10,060,200.00	1,000,000.00		
220202	70435		2101	50610808	UTILITIES - GENERAL	5,030,100.00	5,030,100.00	5,030,100.00	15,090,300.00	1,500,000.00	0	-

22020201	70435		2101	50610808	ELECTRICITY CHARGES	5,030,100.00	5,030,100.00	5,030,100.00	15,090,300.00	1,500,000.00		
220203	70130		2101	50610808	MATERIALS & SUPPLIES - GENERAL	3,789,342.00	3,789,342.00	3,789,342.00	11,368,026.00	1,130,000.00	0	-
22020301	70130		2101	50610808	OFFICE STATIONERIES / COMPUTER							
22020302	70130		2101	50610808	CONSUMABLES	2,012,040.00	2,012,040.00	2,012,040.00	6,036,120.00	600,000.00		
22020303	70130		2101	50610808	BOOKS				-			
22020304	70130		2101	50610808	NEWSPAPERS	33,534.00	33,534.00	33,534.00	100,602.00	10,000.00		
22020305	70130		2101	50610808	MAGAZINES & PERIODICALS	67,068.00	67,068.00	67,068.00	201,204.00	20,000.00		
22020309	70130		2101	50610808	PRINTING OF NON SECURITY DOCUMENTS	670,680.00	670,680.00	670,680.00	2,012,040.00	200,000.00		
220204	70451		2101	50610808	UNIFORMS & OTHER CLOTHING	1,006,020.00	1,006,020.00	1,006,020.00	3,018,060.00	300,000.00		
22020401	70131		2101	50610808	MAINTENANCE SERVICES - GENERAL	10,060,200.00	10,060,200.00	10,060,200.00	30,180,600.00	3,000,000.00	0	-
22020402	70131		2101	50610808	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,353,400.00	3,353,400.00	3,353,400.00	10,060,200.00	1,000,000.00		
22020403	70131		2101	50610808	MAINTENANCE OF OFFICE FURNITURE	335,340.00	335,340.00	335,340.00	1,006,020.00	100,000.00		
22020404	70131		2101	50610808	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,676,700.00	1,676,700.00	1,676,700.00	5,030,100.00	500,000.00		
22020405	70131		2101	50610808	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,006,020.00	1,006,020.00	1,006,020.00	3,018,060.00	300,000.00		
22020410	70640		2101	50610808	MAINTENANCE OF PLANTS/GENERATORS	3,353,400.00	3,353,400.00	3,353,400.00	10,060,200.00	1,000,000.00		
220205	70130		2101	50610808	MAINTENANCE OF STREET LIGHTINGS	335,340.00	335,340.00	335,340.00	1,006,020.00	100,000.00		
22020501	70130		2101	50610808	TRAINING - GENERAL	10,060,200.00	10,060,200.00	10,060,200.00	30,180,600.00	3,000,000.00	0	-
22020502	70130		2101	50610808	LOCAL TRAINING	10,060,200.00	10,060,200.00	10,060,200.00	30,180,600.00	3,000,000.00		
220206	70130		2101	50610808	INTERNATIONAL TRAINING				-			
22020605	70130		2101	50610808	OTHER SERVICES - GENERAL	167,670.00	167,670.00	167,670.00	503,010.00	50,000.00	0	-
220207	70133		2101	50610808	CLEANING & FUMIGATION SERVICES	167,670.00	167,670.00	167,670.00	503,010.00	50,000.00		
22020702	70133		2101	50610808	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,676,700.00	1,676,700.00	1,676,700.00	5,030,100.00	500,000.00	0	-
220208			2101	50610808	INFORMATION TECHNOLOGY CONSULTING	1,676,700.00	1,676,700.00	1,676,700.00	5,030,100.00	500,000.00		
22020801	70432		2101	50610808	FUEL & LUBRICANTS - GENERAL	58,773,580.00	58,773,580.00	58,773,580.00	176,320,740.00	17,700,000.00	2,000,000.00	8,000,000.00
22020803	70432		2101	50610808	MOTOR VEHICLE FUEL COST	2,347,380.00	2,347,380.00	2,347,380.00	7,042,140.00	700,000.00		
220210			2101	50610808	PLANT / GENERATOR FUEL COST	56,426,200.00	56,426,200.00	56,426,200.00	169,278,600.00	17,000,000.00	2,000,000.00	8,000,000.00
22021001	70130		2101	50610808	MISCELLANEOUS EXPENSES GENERAL	7,088,808.00	7,088,808.00	7,088,808.00	21,266,424.00	2,120,000.00	0	-
22021002	70131		2101	50610808	REFRESHMENT & MEALS	1,666,700.00	1,666,700.00	1,666,700.00	5,000,100.00	500,000.00		
22021003	70131		2101	50610808	HONORARIUM & SITTING ALLOWANCE	3,353,400.00	3,353,400.00	3,353,400.00	10,060,200.00	1,000,000.00		
22021006	70131		2101	50610808	PUBLICITY & ADVERTISEMENTS	335,340.00	335,340.00	335,340.00	1,006,020.00	100,000.00		
22021007	70131		2101	50610808	POSTAGES & COURIER SERVICES	66,668.00	66,668.00	66,668.00	200,004.00	20,000.00		
23			2101	50610808	WELFARE PACKAGES	1,666,700.00	1,666,700.00	1,666,700.00	5,000,100.00	500,000.00		
2301			2101	50610808	CAPITAL EXPENDITURE	150,000,000.00	155,000,000.00	160,000,000.00	465,000,000.00	400,000,000.00	-	-
230101			2101	50610808	FIXED ASSETS PURCHASED	70,000,000.00	75,000,000.00	80,000,000.00	225,000,000.00	186,480,000.00	0	-
23010112	70160	040000010	2101	50610808	PURCHASE OF FIXED ASSETS - GENERAL	70,000,000.00	75,000,000.00	80,000,000.00	225,000,000.00	186,480,000.00	0	-
23010113	70160	040000010	2101	50610808	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,250,000.00	6,250,000.00	6,250,000.00	18,750,000.00	16,650,000.00		
23010114	70160	040000010	2101	50610808	PURCHASE OF COMPUTERS	625,000.00	625,000.00	625,000.00	1,875,000.00	1,665,000.00		
23010115	70160	040000010	2101	50610808	PURCHASE OF COMPUTER PRINTERS	250,000.00	250,000.00	250,000.00	750,000.00	666,000.00		
23010118	70160	040000010	2101	50610808	PURCHASE OF PHOTOCOPYING MACHINES	250,000.00	250,000.00	250,000.00	750,000.00	666,000.00		
23010122	70160	040000010	2101	50610808	PURCHASE OF SCANNERS	125,000.00	125,000.00	125,000.00	375,000.00	333,000.00		
2302			2101	50610808	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	62,500,000.00	67,500,000.00	72,500,000.00	202,500,000.00	166,500,000.00		
230201			2101	50610808	CONSTRUCTION / PROVISION	76,250,000.00	76,250,000.00	76,250,000.00	228,750,000.00	203,530,000.00	0	-
23020101	70760	060000010	2101	50610808	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	76,250,000.00	76,250,000.00	76,250,000.00	228,750,000.00	203,530,000.00	0	-
23020127	70460	110000010	2101	50610808	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	75,000,000.00	75,000,000.00	75,000,000.00	225,000,000.00	199,800,000.00		
2303			2101	50610808	CONSTRUCTION OF ICT INFRASTRUCTURES	1,250,000.00	1,250,000.00	1,250,000.00	3,750,000.00	3,730,000.00		
230301			2101	50610808	REHABILITATION / REPAIRS	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	6,660,000.00	0	-
23030101	70630	110000010	2101	50610808	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	6,660,000.00	0	-
23030101	70630	110000010	2101	50610808	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	500,000.00	500,000.00	500,000.00	1,500,000.00	1,332,000.00		

23030104	70630	110000010	2101	50610808	REHABILITATION / REPAIRS - WATER FACILITIES	250,000.00	250,000.00	250,000.00	750,000.00	666,000.00		
23030110	70630	110000010	2101	50610808	REHABILITATION / REPAIRS - LIBRARIES	500,000.00	500,000.00	500,000.00	1,500,000.00	1,332,000.00		
23030121	71060	060000010	2101	50610808	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,250,000.00	1,250,000.00	1,250,000.00	3,750,000.00	3,330,000.00		
2305			2101	50610808	OTHER CAPITAL PROJECTS	1,250,000.00	1,250,000.00	1,250,000.00	3,750,000.00	3,330,000.00	0	-
230501			2101	50610808	ACQUISITION OF NON TANGIBLE ASSETS	1,250,000.00	1,250,000.00	1,250,000.00	3,750,000.00	3,330,000.00	0	-
23050101	707750	050000020	2101	50610808	RESEARCH AND DEVELOPMENT	750,000.00	750,000.00	750,000.00	2,250,000.00	1,998,000.00		
23050126	70132	130000010	2101	50610808	GOVERNANCE AND INSTITUTIONAL REFORMS	500,000.00	500,000.00	500,000.00	1,500,000.00	1,332,000.00		

MDA SUMMARY

					PERSONNEL COSTS	1,349,889,293.00	1,349,889,293.00	1,349,889,293.00	4,049,667,879.00	1,040,313,134.00	1,040,313,134.00	
					OVERHEAD COSTS	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	30,000,000.00	30,000,000.00	
					CAPITAL EXPENDITURE	150,000,000.00	155,000,000.00	160,000,000.00	465,000,000.00	400,000,000.00	400,000,000.00	
					TOTAL	1,599,889,293.00	1,604,889,293.00	1,609,889,293.00	4,814,667,879.00	1,470,313,134.00	1,470,313,134.00	

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE:052110200100

NAME OF MDA: HOSPITALS MANAGEMENT BOARD, YENAGOA

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	5,356,902,649.96	5,356,902,649.96	5,406,902,649.96	16,120,707,949.88	21,500,175.00	200,000.00	-
21					PERSONNEL COST	5,236,902,649.96	5,236,902,649.96	5,236,902,649.96	15,710,707,949.88	-	-	-
21010101	70131		02101	50610801	SALARY	3,394,899,890.96	3,394,899,890.96	3,394,899,890.96	10,184,699,672.88	-	-	-
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	1,842,002,759.00	1,842,002,759.00	1,842,002,759.00	5,526,008,277.00	-	-	-
210201					ALLOWANCES	1,842,002,759.00	1,842,002,759.00	1,842,002,759.00	5,526,008,277.00	-	-	-
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	1,787,792,759.00	1,787,792,759.00	1,787,792,759.00	5,363,378,277.00	-	-	-
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	54,210,000.00	54,210,000.00	54,210,000.00	162,630,000.00	-	-	-
2202					OVERHEAD COST	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	1,117,997.00	200,000.00	-
220201	70760	00040000010105	02101	50610801	TRAVEL & TRANSPORT - GENERAL	800,000.00	800,000.00	800,000.00	2,400,000.00	67,997.00	-	-
22020101	70760	00040000010105	02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	800,000.00	800,000.00	2,400,000.00	67,997.00		
220202					UTILITIES - GENERAL	960,000.00	960,000.00	960,000.00	2,880,000.00	150,000.00	200,000.00	-
22020201	70760	00040000010105	02101	50610801	ELECTRICITY CHARGES	250,000.00	250,000.00	250,000.00	750,000.00			
22020204	70760	00040000010105	02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	660,000.00	660,000.00	660,000.00	1,980,000.00	50,000.00	200,000.00	
22020205	70731	00040000010105	02101	50610801	WATER RATES	50,000.00	50,000.00	50,000.00	150,000.00	100,000.00		
220203					MATERIALS & SUPPLIES - GENERAL	4,680,000.00	4,680,000.00	4,680,000.00	14,040,000.00	200,000.00	-	-
22020301	70760	00040000010105	02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	680,000.00	680,000.00	680,000.00	2,040,000.00	200,000.00		
22020305	70760	00040000010105	02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00			
22020306					PRINTING OF SECURITY DOCUMENTS				-			
22020307	70731	00040000010105	02101	50610801	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
220204					MAINTENANCE SERVICES - GENERAL	3,060,000.00	3,060,000.00	3,060,000.00	9,180,000.00	600,000.00	-	-
22020401	70760	00040000010105	02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	660,000.00	660,000.00	660,000.00	1,980,000.00			
22020402	70760	00040000010105	02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	200,000.00		
22020404	70760	00040000010105	02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900,000.00	900,000.00	900,000.00	2,700,000.00	200,000.00		
22020405	70760	00040000010105	02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	500,000.00	1,500,000.00	200,000.00		
220205					TRAINING - GENERAL	3,100,000.00	3,100,000.00	3,100,000.00	9,300,000.00	100,000.00	-	-
22020501	70760	00040000010105	02101	50610801	LOCAL TRAINING	3,100,000.00	3,100,000.00	3,100,000.00	9,300,000.00	100,000.00		

220208					FUEL & LUBRICANTS - GENERAL	1,292,000.00	1,292,000.00	1,292,000.00	3,876,000.00	-	-	-
22020801	70760	00040000010105	02101	50610801	MOTOR VEHICLE FUEL COST	792,000.00	792,000.00	792,000.00	2,376,000.00			
22020803	70760	00040000010105	02101	50610801	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	500,000.00	1,500,000.00			
220210					MISCELLANEOUS EXPENSES GENERAL	6,108,000.00	6,108,000.00	6,108,000.00	18,324,000.00	-	-	-
22021002	70760	00040000010105	02101	50610801	HONORARIUM & SITTING ALLOWANCE	108,000.00	108,000.00	108,000.00	324,000.00			
22021007	70760	00040000010105	02101	50610801	WELFARE PACKAGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
22021011	70760	00040000010105	02101	50610801	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
22021012	70760	00040000010105	02101	50610801	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00			
22021013	70760	00040000010105	02101	50610801	PROMOTION (SERVICE WIDE)	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00			
22021014	70760	00040000010105	02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	500,000.00	1,500,000.00			
23					CAPITAL EXPENDITURE	100,000,000.00	100,000,000.00	150,000,000.00	350,000,000.00	20,382,178.00	-	-
2301					FIXED ASSETS PURCHASED	30,500,000.00	30,500,000.00	50,500,000.00	111,500,000.00	13,382,178.00	-	-
230101					PURCHASE OF FIXED ASSETS - GENERAL	30,500,000.00	30,500,000.00	50,500,000.00	111,500,000.00	13,382,178.00	-	-
23010105	70731	00040000010105	02101	50610801	PURCHASE OF MOTOR VEHICLES	6,000,000.00	6,000,000.00	9,000,000.00	21,000,000.00	1,000,000.00		
23010112	70731	00040000010105	02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000.00	4,000,000.00	8,000,000.00	16,000,000.00	1,000,000.00		
23010113	70731	00040000010105	02101	50610801	PURCHASE OF COMPUTERS				-	2,500,000.00		
23010114	70731	00040000010105	02101	50610801	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	1,000,000.00	4,000,000.00	6,000,000.00	1,000,000.00		
23010115	70731	00040000010105	02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	2,000,000.00	5,500,000.00	9,500,000.00	500,000.00		
23010118	70731	00040000010105	02101	50610801	PURCHASE OF SCANNERS	2,000,000.00	2,000,000.00	5,000,000.00	9,000,000.00	2,382,178.00		
23010119	70731	00040000010105	02101	50610801	PURCHASE OF POWER GENERATING SET	1,000,000.00	1,000,000.00	5,000,000.00	7,000,000.00	1,000,000.00		
23010122	70731	00040000010105	02101	50610801	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	4,000,000.00	4,000,000.00	9,000,000.00	17,000,000.00	3,000,000.00		
23010124	70731	00040000010105	02101	50610801	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000.00	10,000,000.00	4,000,000.00	24,000,000.00	500,000.00		
23010125	70731	00040000010105	02101	50610801	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	500,000.00	500,000.00	1,000,000.00	2,000,000.00			
2303					REHABILITATION / REPAIRS	36,000,000.00	36,000,000.00	59,000,000.00	131,000,000.00	4,000,000.00	-	-
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	36,000,000.00	36,000,000.00	59,000,000.00	131,000,000.00	4,000,000.00	-	-
23030104	70731	00040000010105	02101	50610801	REHABILITATION / REPAIRS - WATER FACILITIES	6,000,000.00	6,000,000.00	11,000,000.00	23,000,000.00	1,000,000.00		
23030105	70731	00040000010105	02101	50610801	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	20,000,000.00	20,000,000.00	29,000,000.00	69,000,000.00	3,000,000.00		
23030125	70731	00040000010105	02101	50610801	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	10,000,000.00	10,000,000.00	19,000,000.00	39,000,000.00			
2305					OTHER CAPITAL PROJECTS	33,500,000.00	33,500,000.00	40,500,000.00	107,500,000.00	3,000,000.00	-	-
230501					ACQUISITION OF NON TANGIBLE ASSETS	33,500,000.00	33,500,000.00	40,500,000.00	107,500,000.00	3,000,000.00	-	-
23050103	70731	00040000010105	02101	50610801	MONITORING AND EVALUATION	33,500,000.00	33,500,000.00	40,500,000.00	107,500,000.00	3,000,000.00		
MDA SUMMARY												
					PERSONNEL COSTS	5,236,902,649.96	5,236,902,649.96	5,236,902,649.96	15,710,707,949.88	4,107,518,191.00	2,416,246,070.58	2,862,640,982.80
					OVERHEAD COSTS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	1,217,997.00	0.00	0.00
					CAPITAL EXPENDITURE	100,000,000.00	100,000,000.00	150,000,000.00	350,000,000.00	20,382,177.87	0.00	0.00
					TOTAL	5,356,902,649.96	5,356,902,649.96	5,406,902,649.96	16,120,707,949.88	4,129,118,365.87	2,416,246,070.58	2,862,640,982.80

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 052110400100

NAME OF MDA: BAYELSA STATE SCHOOL OF NURSING

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
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120204			.02101	50610811	FEES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	0.00	0.00	0.00
2			.02101	50610811	EXPENDITURES	280,949,448.12	353,181,624.24	341,781,624.24	975,912,696.60	9,656,776.91	38,000,000.00	-
21			.02101	50610811	PERSONNEL COST	250,949,448.12	250,949,448.12	250,949,448.12	752,848,344.36	-	-	-
21010101	70131		.02101	50610811	SALARY	178,717,272.00	178,717,272.00	178,717,272.00	536,151,816.00	-	-	-
210201			.02101	50610811	ALLOWANCES	72,232,176.12	72,232,176.12	72,232,176.12	216,696,528.36	-	-	-
21020101	70131		.02101	50610811	NON REGULAR ALLOWANCES	60,832,176.12	60,832,176.12	60,832,176.12	182,496,528.36	-	-	-
21020102	70131		.02101	50610811	MEDICAL ALLOWANCE	11,400,000.00	11,400,000.00	11,400,000.00	34,200,000.00	-	-	-
2202			.02101	50610811	OVERHEAD COST	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	9,656,776.91	38,000,000.00	-
220201		.00040105	.02101	50610811	TRAVEL& TRANSPORT - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	200,000.00	2,000,000.00	-
22020101	70451	.00040105	.02101	50610811	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	100,000.00	1,000,000.00	-
22020102		.00040105	.02101	50610811	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	100,000.00	1,000,000.00	-
220202	70160	.00040105	.02101	50610811	UTILITIES - GENERAL	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	700,000.00	6,000,000.00	-
22020201		.00040105	.02101	50610811	ELECTRICITY CHARGES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	100,000.00	3,500,000.00	-
22020203		.00040105	.02101	50610811	INTERNET ACCESS CHARGES	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	100,000.00	2,000,000.00	-
22020206	70510	.00040105	.02101	50610811	SEWAGE CHARGES	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00	500,000.00	-
220203	70160	.00040105	.02101	50610811	MATERIALS & SUPPLIES - GENERAL	4,700,000.00	4,700,000.00	4,700,000.00	14,100,000.00	1,200,000.00	8,700,000.00	-
22020301	70987	.00040105	.02101	50610811	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	700,000.00	700,000.00	2,100,000.00	100,000.00	2,000,000.00	-
22020302		.00040105	.02101	50610811	BOOKS	700,000.00	700,000.00	700,000.00	2,100,000.00	100,000.00	1,500,000.00	-
22020303		.00040105	.02101	50610811	NEWSPAPERS	50,000.00	50,000.00	50,000.00	150,000.00	200,000.00	200,000.00	-
22020304		.00040105	.02101	50610811	MAGAZINES & PERIODICALS	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00	1,500,000.00	-
22020305		.00040105	.02101	50610811	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	100,000.00	1,000,000.00	-
22020307	70987	.00040105	.02101	50610811	DRUGS/LABORATORY/MEDICAL SUPPLIES	150,000.00	150,000.00	150,000.00	450,000.00	100,000.00	500,000.00	-
22020310		.00040105	.02101	50610811	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00	2,000,000.00	-
220204		.00040105	.02101	50610811	MAINTENANCE SERVICES - GENERAL	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	4,000,000.00	6,500,000.00	-
22020401	70442	.00040105	.02101	50610811	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	500,000.00	2,000,000.00	-
22020402		.00040105	.02101	50610811	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00	1,000,000.00	-
22020403	70660	.00040105	.02101	50610811	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00	1,000,000.00	-
22020404	70660	.00040105	.02101	50610811	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	1,000,000.00	-
22020405		.00040105	.02101	50610811	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	1,000,000.00	-
22020406	70640	.00040105	.02101	50610811	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00	500,000.00	-
220205		.00040105	.02101	50610811	TRAINING - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	500,000.00	4,000,000.00	-
22020501	70980	.00040105	.02101	50610811	LOCAL TRAINING	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	500,000.00	4,000,000.00	-
220206	70160	.00040105	.02101	50610811	OTHER SERVICES - GENERAL	100,000.00	100,000.00	100,000.00	300,000.00	1,000,000.00	1,500,000.00	-
22020601		.00040105	.02101	50610811	SECURITY SERVICES	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00	1,000,000.00	-
22020605		.00040105	.02101	50610811	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00	500,000.00	-
220208		.00040105	.02101	50610811	FUEL & LUBRICANTS - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	1,406,777.00	3,500,000.00	-
22020801	70343	.00040105	.02101	50610811	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00	1,500,000.00	-
22020802		.00040105	.02101	50610811	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			-
22020803		.00040105	.02101	50610811	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	906,777.00	2,000,000.00	-
220210	70160	.00040105	.02101	50610811	MISCELLANEOUS EXPENSES GENERAL	4,300,000.00	4,300,000.00	4,300,000.00	12,900,000.00	650,000.00	5,800,000.00	-
22021001		.00040105	.02101	50610811	REFRESHMENT & MEALS	400,000.00	400,000.00	400,000.00	1,200,000.00	100,000.00	500,000.00	-
22021003		.00040105	.02101	50610811	PUBLICITY & ADVERTISEMENTS	400,000.00	400,000.00	400,000.00	1,200,000.00	200,000.00	500,000.00	-
22021007		.00040105	.02101	50610811	WELFARE PACKAGES	500,000.00	500,000.00	500,000.00	1,500,000.00	100,000.00	800,000.00	-
22021009		.00040105	.02101	50610811	SPORTING ACTIVITIES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	50,000.00	1,000,000.00	-
22021039		.00040105	.02101	50610811	ACCREDITATION EXERCISE	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	100,000.00	2,000,000.00	-
22021043		.00040105	.02101	50610811	STUDENTS CLINICAL EXPERIENCE	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	100,000.00	1,000,000.00	-

					CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					TOTAL	280,949,448.12	280,949,448.12	280,949,448.12	842,848,344.36	9,656,776.91	38,000,000.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 052111500100

NAME OF MDA: BAYELSA STATE SCHOOL OF MIDWIFERY

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							
12			2101	50510811	INDEPENDENT REVENUE	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00
120204			2101	50510811	FEES - GENERAL	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00
14070102			2101	50510811	UNSPECIFIED REVENUE							
2202	70131		2101	50510811	OVERHEAD COST	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	7,307,981.77	30,000,000.00	
220201	70451		2101	50510811	TRAVEL& TRANSPORT - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	207,982.00	3,500,000.00	
22020101	70451		2101	50510811	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	100,000.00	2,500,000.00	
22020102	70451		2101	50510811	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	107,982.00	1,000,000.00	
220202	70160		2101	50510811	UTILITIES - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	800,000.00	2,000,000.00	
22020201	70160		2101	50510811	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	500,000.00	1,000,000.00	
22020203	70160		2101	50510811	INTERNET ACCESS CHARGES	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00	200,000.00	500,000.00	
22020206	70510		2101	50510811	SEWAGE CHARGES	800,000.00	800,000.00	800,000.00	2,400,000.00	100,000.00	500,000.00	
220203	70160		2101	50510811	MATERIALS & SUPPLIES - GENERAL	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	700,000.00	6,000,000.00	
					OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	500,000.00	1,500,000.00	200,000.00	1,000,000.00	
22020301	70987		2101	50510811	CONSUMABLES	500,000.00	500,000.00	500,000.00	1,500,000.00	200,000.00	1,000,000.00	
22020305			2101	50510811	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	200,000.00	2,000,000.00	
22020310			2101	50510811	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	300,000.00	3,000,000.00	
220204			2101	50510811	MAINTENANCE SERVICES - GENERAL	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	1,200,000.00	6,000,000.00	
					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	300,000.00	1,800,000.00	
22020401	70442		2101	50510811	TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	300,000.00	1,800,000.00	
22020402	70660		2101	50510811	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	200,000.00	1,000,000.00	
					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00	500,000.00	1,500,000.00			
22020403			2101	50510811	RESIDENTIAL QTRS	500,000.00	500,000.00	500,000.00	1,500,000.00			
22020404	70660		2101	50510811	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	200,000.00	1,000,000.00	
22020405			2101	50510811	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	500,000.00	1,500,000.00	300,000.00	700,000.00	
22020406	70640		2101	50510811	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	200,000.00	1,500,000.00	
220206			2101	50510811	OTHER SERVICES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	200,000.00	1,500,000.00	
22020605			2101	50510811	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	200,000.00	1,500,000.00	
220208			2101	50510811	FUEL & LUBRICANTS - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	1,500,000.00	4,000,000.00	
22020801	70343		2101	50510811	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	500,000.00	2,000,000.00	
22020802			2101	50510811	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00	1,000,000.00	
22020803			2101	50510811	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00	1,000,000.00	
220210	70160		2101	50510811	MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	2,700,000.00	7,000,000.00	
22021003	70160		2101	50510811	PUBLICITY & ADVERTISEMENTS	300,000.00	600,000.00	600,000.00	1,500,000.00	700,000.00	700,000.00	
22021007	70160		2101	50510811	WELFARE PACKAGES	500,000.00	700,000.00	700,000.00	1,900,000.00	300,000.00	300,000.00	
22021009	70160		2101	50510811	SPORTING ACTIVITIES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00	1,000,000.00	
22021039	70160		2101	50510811	ACCREDITATION EXERCISE	1,000,000.00	200,000.00	200,000.00	1,400,000.00	200,000.00	3,000,000.00	
22021043	70160		2101	50510811	STUDENTS CLINICAL EXPERIENCE	700,000.00	1,000,000.00	1,000,000.00	2,700,000.00	500,000.00	1,500,000.00	
22021046	70160		2101	50510811	PAYMENT OF PART TIME TEACHERS	500,000.00	500,000.00	500,000.00	1,500,000.00	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	7,307,981.77	30,000,000.00	0.00
					CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					TOTAL	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	7,307,981.77	30,000,000.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE:05210600100

NAME OF MDA:COLLEGE OF HEALTH TECHNOLOGY

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	1,284,000,000.00	1,284,000,000.00	1,284,000,000.00	3,852,000,000.00	793,057,978.28	520,000,000.00	480,000,000.00
21	70131		02101	50620512	PERSONNEL COST	642,000,000.00	642,000,000.00	642,000,000.00	1,926,000,000.00	624,000,000.00	520,000,000.00	480,000,000.00
21010101				50620512	SALARY	539,087,195.00	539,087,195.00	539,087,195.00	1,617,261,585.00	624,000,000.00	520,000,000.00	480,000,000.00
2102				50620512	ALLOWANCES AND SOCIAL CONTRIBUTION	102,912,805.00	102,912,805.00	102,912,805.00	308,738,415.00	-	-	-
210201				50620512	ALLOWANCES	102,912,805.00	102,912,805.00	102,912,805.00	308,738,415.00	-	-	-
21020101				50620512	NON REGULAR ALLOWANCES	94,842,805.00	94,842,805.00	94,842,805.00	284,528,415.00		-	-
21020102	70131		02101	50620512	MEDICAL ALLOWANCE	8,070,000.00	8,070,000.00	8,070,000.00	24,210,000.00		-	-
2202				50620512	OVERHEAD COST	642,000,000.00	642,000,000.00	642,000,000.00	1,926,000,000.00	169,057,978.28	-	-
2205				50620512	SUBSIDIES GENERAL (SUBVENTION TO PARASTATALS & OTHER ENTITIES)	642,000,000.00	642,000,000.00	642,000,000.00	1,926,000,000.00	169,057,978.28	-	-
220501				50620512	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	642,000,000.00	642,000,000.00	642,000,000.00	1,926,000,000.00	169,057,978.28	-	-
22050103	70980			50620512	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	642,000,000.00	642,000,000.00	642,000,000.00	1,926,000,000.00	169,057,978.28		

MDA SUMMARY

					PERSONNEL COSTS	642,000,000.00	642,000,000.00	642,000,000.00	1,926,000,000.00	624,000,000.00	520,000,000.00	480,000,000.00
					OVERHEAD COSTS	642,000,000.00	642,000,000.00	642,000,000.00	1,926,000,000.00	169,057,978.28	0.00	0.00
					CAPITAL EXPENDITURE							
					TOTAL	1,284,000,000.00	1,284,000,000.00	1,284,000,000.00	3,852,000,000.00	793,057,978.28	520,000,000.00	480,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 053500100100

NAME OF MDA: MINISTRY OF ENVIRONMENT

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 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	5,500,000.00	6,500,000.00	7,500,000.00	83,500,000.00	3,500,000.00	4,800,000.00	0.00
12					INDEPENDENT REVENUE	5,500,000.00	6,500,000.00	7,500,000.00	54,000,000.00	3,500,000.00	4,800,000.00	0.00
1202					NON-TAX REVENUE	5,500,000.00	6,500,000.00	7,500,000.00	29,500,000.00	3,500,000.00	4,800,000.00	0.00
120204					FEES - GENERAL	5,500,000.00	6,500,000.00	7,500,000.00	24,500,000.00	3,500,000.00	4,800,000.00	0.00
12020444					BURIAL FEES	1,500,000.00	1,500,000.00	2,000,000.00	5,000,000.00	500,000.00	800,000.00	
12020451					TIMBER & FOREST FEES	4,000,000.00	5,000,000.00	5,500,000.00	19,500,000.00	3,000,000.00	4,000,000.00	
2					EXPENDITURES	5,728,126,826.00	2,664,794,402.84	2,714,794,402.84	11,107,715,631.68	674,853,748.00	731,390,000.00	267,255,000.00
21					PERSONNEL COST	914,794,403.00	914,794,402.84	914,794,402.84	2,744,383,208.68	-	-	-
21010101					SALARY	757,049,317.84	757,049,317.84	757,049,317.84	2,271,147,953.52	-	-	-
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	157,745,085.16	157,745,085.00	157,745,085.00	473,235,255.16	-	-	-
210201					ALLOWANCES	157,745,085.16	157,745,085.00	157,745,085.00	473,235,255.16	-	-	-

21020101					NON REGULAR ALLOWANCES	138,680,724.16	138,680,724.00	138,680,724.00	416,042,172.16	-	-	-
21020102					MEDICAL ALLOWANCE	19,064,361.00	19,064,361.00	19,064,361.00	57,193,083.00	-	-	-
2202					OVERHEAD COST	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	4,500,000,000.00	631,689,392.00	712,490,000.00	232,255,000.00
220201					TRAVEL & TRANSPORT - GENERAL	9,000,000.00	9,000,000.00	9,000,000.00	27,000,000.00	7,000,000.00	1,490,000.00	2,800,000.00
22020101	70560		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	4,000,000.00		
22020102	70560		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	3,000,000.00	1,490,000.00	2,800,000.00
22020104	70560		2101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00			
220202					UTILITIES - GENERAL	4,500,000.00	4,500,000.00	4,500,000.00	13,500,000.00	1,712,000.00	-	259,000.00
22020201	70560		2101	50610801	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,000,000.00		259,000.00
22020203	70560		2101	50610801	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
22020209	70560		2101	50610801	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	712,000.00		
220203					MATERIALS & SUPPLIES - GENERAL	5,300,000.00	5,300,000.00	5,300,000.00	15,900,000.00	52,089,392.00	-	582,000.00
22020301	70560		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	52,089,392.00		582,000.00
22020302					BOOKS	1,300,000.00	1,300,000.00	1,300,000.00	3,900,000.00			
22020309	70560		2101	50610801	UNIFORMS & OTHER CLOTHING	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00			
220204					MAINTENANCE SERVICES - GENERAL	127,200,000.00	127,200,000.00	127,200,000.00	381,600,000.00	195,533,000.00	80,000,000.00	437,000.00
22020401	70560		2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	50,200,000.00		
22020402	70560		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	700,000.00		
22020404	70560		2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,700,000.00	1,700,000.00	1,700,000.00	5,100,000.00	42,712,000.00		398,000.00
22020405	70560		2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,400,000.00		
22020408					MAINTENANCE OF SEA BOATS				-	521,000.00		39,000.00
22020414	70560		2101	50610802	MAINTENANCE OF DUMP-SITES (COVID-19 RESPONSIVE ACTIVITY)	120,000,000.00	120,000,000.00	120,000,000.00	360,000,000.00	100,000,000.00	80,000,000.00	
220205					TRAINING - GENERAL	-	-	-	-	5,700,000.00	-	1,812,000.00
22020501					LOCAL TRAINING				-	5,700,000.00		1,812,000.00
220206					OTHER SERVICES - GENERAL	1,152,000,000.00	1,152,000,000.00	1,152,000,000.00	3,456,000,000.00	291,855,000.00	626,000,000.00	202,000,000.00
22020601	70560		2101	50610801	SECURITY SERVICES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	855,000.00		
22020605	70560		2101	50610801	CLEANING & FUMIGATION SERVICES (COVID-19 RESPONSIVE ACTIVITY)	1,150,000,000.00	1,150,000,000.00	1,150,000,000.00	3,450,000,000.00	291,000,000.00	706,830,000.00	202,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	52,500,000.00	-	-
22020801					MOTOR VEHICLE FUEL COST				-	51,000,000.00		
22020803	70560		2101	50610801	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,000,000.00		
22020805					SEA BOAT FUEL COST				-	500,000.00		
220210					MISCELLANEOUS EXPENSES GENERAL	199,000,000.00	199,000,000.00	199,000,000.00	597,000,000.00	25,300,000.00	5,000,000.00	24,365,000.00
22021003					PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,800,000.00		365,000.00
22021007					WELFARE PACKAGES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00			
22021014	70560		2101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00		
22021021	70560		2101	50610801	SPECIAL DAYS/CELEBRATIONS	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	20,000,000.00		24,000,000.00
22021024	70560		2101	50610801	BURIAL LOGISTICS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00			
22021029	70560		2101	50610801	DEMOLITION EXERCISE	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	3,000,000.00	5,000,000.00	
22021038	70560		2101	50610801	CHRISTMAS DECORATION	157,000,000.00	157,000,000.00	157,000,000.00	471,000,000.00			
2204					GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	-	-	-
220401					LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	-	-	-
22040109	70560		2101	50610801	GRANTS TO COMMUNITIES/NGOs	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
23					CAPITAL EXPENDITURE	3,313,332,423.00	250,000,000.00	300,000,000.00	3,863,332,423.00	43,164,356.00	18,900,000.00	35,000,000.00
2301					FIXED ASSETS PURCHASED	220,000,000.00	47,000,000.00	81,000,000.00	348,000,000.00	8,000,000.00	-	-
230101					PURCHASE OF FIXED ASSETS - GENERAL	220,000,000.00	47,000,000.00	81,000,000.00	348,000,000.00	8,000,000.00	-	-
23010107	70560	00090000010219	2101	50610801	PURCHASE OF TRUCKS	150,000,000.00	30,000,000.00	46,000,000.00	226,000,000.00			
23010112	70560	00090000010204	2101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	2,000,000.00	5,000,000.00	17,000,000.00	1,000,000.00		
23010113	70560	00090000010204	2101	50610801	PURCHASE OF COMPUTERS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,000,000.00		

23010114	70560		2101	50610801	PURCHASE OF COMPUTER PRINTERS	500,000.00	500,000.00	500,000.00	1,500,000.00	1,000,000.00		
23010115	70560	00090000010204	2101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	500,000.00	500,000.00	500,000.00	1,500,000.00	1,000,000.00		
23010119	70560	00090000010201	2101	50610801	PURCHASE OF POWER GENERATING SET	5,000,000.00		10,000,000.00	15,000,000.00	1,000,000.00		
23010125	70560	00090000010302	2101	50610801	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	3,000,000.00		
23010129	70560	00090000010214	2101	50610801	PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000.00	10,000,000.00	15,000,000.00	75,000,000.00			
2302					CONSTRUCTION / PROVISION	650,332,423.00	50,000,000.00	50,000,000.00	750,332,423.00	17,000,000.00	8,700,000.00	-
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	650,332,423.00	50,000,000.00	50,000,000.00	750,332,423.00	17,000,000.00	8,700,000.00	-
23020101	70560	00090000010220	2101	50610801	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		10,000,000.00	10,000,000.00	20,000,000.00			
23020116	70560	00090000010111	2101	50610801	CONSTRUCTION / PROVISION OF WATERWAYS	50,332,423.00	20,000,000.00	20,000,000.00	90,332,423.00	5,000,000.00	8,700,000.00	
23020118	70560	00090000010211	2101	50610804	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	150,000,000.00	5,000,000.00	5,000,000.00	160,000,000.00	5,000,000.00		
23020124					CONSTRUCTION OF MARKETS/PARKS				-	1,000,000.00		
23020126	70560	00090000010101	2101	50610801	CONSTRUCTION/PROVISION OF CEMETERIES	50,000,000.00	15,000,000.00	15,000,000.00	80,000,000.00	5,000,000.00		
23020128					LAND RECLAMATION	400,000,000.00			400,000,000.00	1,000,000.00		
2303					REHABILITATION / REPAIRS	-	-	-	-	5,000,000.00	-	-
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-	-	5,000,000.00	-	-
23030115					REHABILITATION / REPAIRS - WATER-WAY				-	5,000,000.00		
2304					PRESERVATION OF THE ENVIRONMENT	2,408,000,000.00	123,000,000.00	138,000,000.00	2,669,000,000.00	10,000,000.00	5,000,000.00	35,000,000.00
230401					PRESERVATION OF THE ENVIRONMENT - GENERAL	2,408,000,000.00	123,000,000.00	138,000,000.00	2,669,000,000.00	10,000,000.00	5,000,000.00	35,000,000.00
23040101	70560	00090000010113	2101	50610801	TREE PLANTING (CLIMATE CHANGE EXPENDITURES)	173,000,000.00	20,000,000.00	20,000,000.00	213,000,000.00	5,000,000.00		
23040102	70560	00090000010102	2101	50610801	EROSION & FLOOD CONTROL (CLIMATE CHANGE EXPENDITURES)	2,000,000,000.00	85,000,000.00	100,000,000.00	2,185,000,000.00	5,000,000.00	5,000,000.00	35,000,000.00
23040103	70560		2101	50610801	WILDLIFE CONSERVATION	185,000,000.00	15,000,000.00	15,000,000.00	215,000,000.00			
23040104					INDUSTRIAL POLLUTION PREVENTION & CONTROL	50,000,000.00	3,000,000.00	3,000,000.00	56,000,000.00			
2305					OTHER CAPITAL PROJECTS	35,000,000.00	30,000,000.00	31,000,000.00	96,000,000.00	3,164,356.00	5,200,000.00	-
230501					ACQUISITION OF NON TANGIBLE ASSETS	35,000,000.00	30,000,000.00	31,000,000.00	96,000,000.00	3,164,356.00	5,200,000.00	-
23050101	70560	00090000010301	2101	50610801	RESEARCH AND DEVELOPMENT	20,000,000.00	15,000,000.00	15,000,000.00	50,000,000.00	1,000,000.00		
23050103	70560	00090000010	2101	50610801	MONITORING AND EVALUATION	15,000,000.00	5,000,000.00	6,000,000.00	26,000,000.00	2,164,356.00	5,200,000.00	
23050104	70560		2101		ANNIVERSARIES/CELEBRATIONS		10,000,000.00	10,000,000.00	20,000,000.00			
MDA SUMMARY												
					PERSONNEL COSTS	914,794,403.00	914,794,402.84	914,794,402.84	2,744,383,208.68	0.00	0.00	0.00
					OVERHEAD COSTS	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	4,500,000,000.00	631,689,392.00	712,490,000.00	232,255,000.00
					CAPITAL EXPENDITURE	3,313,332,423.00	250,000,000.00	300,000,000.00	3,863,332,423.00	43,164,356.00	18,900,000.00	35,000,000.00
					TOTAL	5,728,126,826.00	2,664,794,402.84	2,714,794,402.84	11,107,715,631.68	674,853,748.00	731,390,000.00	267,255,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 053500200100

NAME OF MDA: BAYELSA STATE PARKS AND GARDENS

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2021 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	515,457,104.00	515,457,104.00	515,457,104.00	1,546,371,312.00	419,060,103.00	59,224,713.00	59,224,713.00
21					PERSONNEL COST	365,457,104.00	365,457,104.00	365,457,104.00	1,096,371,312.00	384,225,390.00	24,390,000.00	24,390,000.00
21010101	70131		02101	50610801	SALARY	357,417,104.00	357,417,104.00	357,417,104.00	1,072,251,312.00	359,835,390.00	-	-

2102					ALLOWANCES AND SOCIAL CONTRIBUTION	8,040,000.00	8,040,000.00	8,040,000.00	24,120,000.00	24,390,000.00	24,390,000.00	24,390,000.00
210201					ALLOWANCES	8,040,000.00	8,040,000.00	8,040,000.00	-	24,390,000.00	-	-
21020101					NON REGULAR ALLOWANCES	-	-	-	-	16,260,000.00	-	-
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	8,040,000.00	8,040,000.00	8,040,000.00	-	8,130,000.00	-	-
2202					OVERHEAD COST	150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00	34,834,713.00	34,834,713.00	34,834,713.00
220201					TRAVEL& TRANSPORT - GENERAL	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	3,000,000.00	-	-
22020101	70560		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	1,000,000.00		
22020102	70560		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,000,000.00		
22020103	70560		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				-	1,000,000.00		
220202					UTILITIES - GENERAL	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	3,500,000.00	-	-
22020201	70560		02101	50610801	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00		
22020202	70560		02101	50610801	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00		
22020203	70560		02101	50610801	INTERNET ACCESS CHARGES	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00		
22020205	70560		02101	50610801	WATER RATES				-	500,000.00		
22020206	70560		02101	50610801	SEWAGE CHARGES				-	500,000.00		
22020207	70560		02101	50610801	LEASED COMMUNICATION LINES(S)				-	500,000.00		
22020208	70560		02101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL				-	500,000.00		
220203					MATERIALS & SUPPLIES - GENERAL	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00	10,334,713.00	-	-
22020301	70560		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,500,000.00		
22020302	70560		02101	50610801	BOOKS				-	1,000,000.00		
22020303	70560		02101	50610801	NEWSPAPERS				-	500,000.00		
22020304	70560		02101	50610801	MAGAZINES & PERIODICALS				-	500,000.00		
22020305	70560		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	500,000.00		
22020307	70560		02101	50610801	DRUGS/LABORATORY/MEDICAL SUPPLIES				-	2,000,000.00		
22020308	70560		02101	50610801	FIELD & CAMPING MATERIALS SUPPLIES				-	834,713.00		
22020309	70560		02101	50610801	UNIFORMS & OTHER CLOTHING	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	500,000.00		
22020310	70560		02101	50610801	TEACHING AIDS / INSTRUCTION MATERIALS				-	500,000.00		
22020311	70560		02101	50610801	FOOD STUFF / CATERING MATERIALS SUPPLIES				-	2,500,000.00		
220204					MAINTENANCE SERVICES - GENERAL	97,000,000.00	97,000,000.00	97,000,000.00	291,000,000.00	6,000,000.00	-	-
22020401	70560		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,000,000.00		
22020402	70560		02101	50610801	MAINTENANCE OF OFFICE FURNITURE				-	500,000.00		
22020404	70560		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS				-	500,000.00		
22020405	70560		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS				-	1,500,000.00		
22020406	70560		02101	50610801	OTHER MAINTENANCE SERVICES	70,000,000.00	70,000,000.00	70,000,000.00	210,000,000.00	500,000.00		
22020411	70560		02101	50610801	MAINTENANCE OF COMMUNICATION EQUIPMENTS				-	500,000.00		
22020412	70560		02101	50610801	MAINTENANCE OF MARKETS/PUBLIC PLACES	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00	1,500,000.00		
220206					OTHER SERVICES - GENERAL	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	2,500,000.00	-	-
22020601	70560		02101	50610801	SECURITY SERVICES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	500,000.00		
22020602	70560		02101	50610801	OFFICE RENT	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	1,000,000.00		
22020603	70560		02101	50610801	RESIDENTIAL RENT				-			
22020604	70560		02101	50610801	SECURITY VOTE (INCLUDING OPERATIONS)				-	500,000.00		
22020605	70560		02101	50610801	CLEANING & FUMIGATION SERVICES				-	500,000.00		
220208					FUEL & LUBRICANTS - GENERAL	950,000.00	950,000.00	950,000.00	2,850,000.00	3,000,000.00	-	-
22020801	70560		02101	50610801	MOTOR VEHICLE FUEL COST				-	1,000,000.00		
22020802	70560		02101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST	400,000.00	400,000.00	400,000.00	1,200,000.00	1,000,000.00		
22020803	70560		02101	50610801	PLANT / GENERATOR FUEL COST	550,000.00	550,000.00	550,000.00	1,650,000.00	1,000,000.00		
220209					FINANCIAL CHARGES - GENERAL	554,713.00	554,713.00	554,713.00	1,664,139.00	1,000,000.00	-	-
22020901	70560		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	354,713.00	354,713.00	354,713.00	1,064,139.00	800,000.00		
22020902	70560		02101	50610801	INSURANCE PREMIUM				-	200,000.00		

22020904	70560		02101	50610801	OTHER CRF BANK CHARGES	200,000.00	200,000.00	200,000.00	600,000.00		
220210					MISCELLANEOUS EXPENSES GENERAL	24,000,000.00	24,000,000.00	24,000,000.00	72,000,000.00	5,000,000.00	-
22021001	70560		02101	50610801	REFRESHMENT & MEALS				-	1,000,000.00	
22021002	70560		02101	50610801	HONORARIUM & SITTING ALLOWANCE				-	500,000.00	
22021003	70560		02101	50610801	PUBLICITY & ADVERTISEMENTS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	500,000.00	
22021004	70560		02101	50610801	MEDICAL EXPENSES-LOCAL				-		
22021006	70560		02101	50610801	POSTAGES & COURIER SERVICES				-		
22021007	70560		02101	50610801	WELFARE PACKAGES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	1,000,000.00	
22021014	70560		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	
22021021	70560		02101	50610801	SPECIAL DAYS/CELEBRATIONS	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	1,000,000.00	

MDA SUMMARY

					PERSONNEL COSTS	365,457,104.00	365,457,104.00	365,457,104.00	1,096,371,312.00	384,225,390.00	24,390,000.00	24,390,000.00
					OVERHEAD COSTS	150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00	34,834,713.00	34,834,713.00	34,834,713.00
					CAPITAL EXPENDITURE							
					TOTAL	515,457,104.00	515,457,104.00	515,457,104.00	1,546,371,312.00	419,060,103.00	59,224,713.00	59,224,713.00

BAYELSA STATE OF GOVERNMENT NIGERIA

ADMINISTRATIVE CODE: 053505500100

NAME OF MDA: BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY

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	50,400,000.00	51,000,000.00	48,800,000.00	150,200,000.00	12,852,000.00	-	-
12					INDEPENDENT REVENUE	50,400,000.00	51,000,000.00	48,800,000.00	150,200,000.00	12,852,000.00	-	-
1202					NON-TAX REVENUE	50,400,000.00	51,000,000.00	48,800,000.00	150,200,000.00	12,852,000.00	-	-
120204					FEES - GENERAL	50,000,000.00	50,000,000.00	48,000,000.00	148,000,000.00	12,852,000.00	-	0
12020449					BUSINESS/TRADE OPERATING FEES	50,000,000.00	50,000,000.00	48,000,000.00	148,000,000.00	12,852,000.00		
120205					FINES - GENERAL	400,000.00	1,000,000.00	800,000.00	2,200,000.00	-	-	0
12020501					FINES/PENALTIES	400,000.00	1,000,000.00	800,000.00	2,200,000.00			
2					EXPENDITURES	2,026,382,800.84	2,026,382,800.84	2,026,382,800.84	6,079,148,402.52	1,419,599,097.20	1,656,880,090.04	-
21					PERSONNEL COST	2,021,382,800.84	2,021,382,800.84	2,021,382,800.84	6,064,148,402.52	1,379,271,161.00	1,577,735,090.04	-
21010101	70131		02101	50610801	SALARY	1,852,353,563.84	1,852,353,563.84	1,852,353,563.84	5,557,060,691.52	1,217,901,161.00	1,412,405,090.04	0
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	169,029,237.00	169,029,237.00	169,029,237.00	507,087,711.00	161,370,000.00	165,330,000.00	-
210201					ALLOWANCES	169,029,237.00	169,029,237.00	169,029,237.00	507,087,711.00	161,370,000.00	165,330,000.00	0
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	115,074,876.00	115,074,876.00	115,074,876.00	345,224,628.00	107,580,000.00	110,220,000.00	0
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	53,954,361.00	53,954,361.00	53,954,361.00	161,863,083.00	53,790,000.00	55,110,000.00	0
2202					OVERHEAD COST	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	40,327,936.20	79,145,000.00	-
220201					TRAVEL & TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00	2,145,000.00	0
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	2,145,000.00	
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		
220203			02101	50610801	MATERIALS & SUPPLIES - GENERAL	700,000.00	700,000.00	700,000.00	2,100,000.00	3,480,000.00	-	0
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	200,000.00	600,000.00	2,000,000.00		
22020306	70160		02101	50610801	PRINTING OF SECURITY DOCUMENTS	200,000.00	200,000.00	200,000.00	600,000.00			
22020309	70160		02101	50610801	UNIFORMS & OTHER CLOTHING	300,000.00	300,000.00	300,000.00	900,000.00	1,480,000.00		
220204			02101	50610801	MAINTENANCE SERVICES - GENERAL	400,000.00	400,000.00	400,000.00	1,200,000.00	3,000,000.00	-	0
22020401	70150		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	200,000.00	200,000.00	600,000.00	2,000,000.00		
22020405	70510		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	200,000.00	600,000.00	1,000,000.00		
220206			02101	50610801	OTHER SERVICES - GENERAL	100,000.00	100,000.00	100,000.00	300,000.00	26,327,936.20	68,000,000.00	0

22020605	70510		02101	50610801	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00	100,000.00	300,000.00	26,327,936.20	68,000,000.00	
220207			02101	50610801	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	200,000.00	200,000.00	600,000.00	1,000,000.00	-	0
22020703	70330		02101	50610801	LEGAL SERVICES	200,000.00	200,000.00	200,000.00	600,000.00	1,000,000.00		
220208			02101	50610801	FUEL & LUBRICANTS - GENERAL	300,000.00	300,000.00	300,000.00	900,000.00	1,500,000.00	9,000,000.00	0
22020801	70432		02101	50610801	MOTOR VEHICLE FUEL COST	300,000.00	300,000.00	300,000.00	900,000.00	1,000,000.00		
22020802			02101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST						9,000,000.00	
22020803			02101	50610801	PLANT / GENERATOR FUEL COST					500,000.00		
220209			02101	50610801	FINANCIAL CHARGES - GENERAL	200,000.00	200,000.00	200,000.00	600,000.00	520,000.00	-	0
22020901	70160		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	200,000.00	600,000.00	520,000.00		
220210			02101	50610801	MISCELLANEOUS EXPENSES GENERAL	1,100,000.00	1,100,000.00	1,100,000.00	3,300,000.00	2,500,000.00	-	0
22021001	70830		02101	50610801	REFRESHMENT & MEALS	200,000.00	200,000.00	200,000.00	600,000.00	500,000.00		
22021002	70830		02101	50610801	HONORARIUM & SITTING ALLOWANCE	300,000.00	300,000.00	300,000.00	900,000.00	1,000,000.00		
22021003	70830		02101	50610801	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	300,000.00	900,000.00	500,000.00		
22021007	71090		02101	50610801	WELFARE PACKAGES	300,000.00	300,000.00	300,000.00	900,000.00	500,000.00		
					MDA SUMMARY							
					PERSONNEL COSTS	2,021,382,800.84	2,021,382,800.84	2,021,382,800.84	6,064,148,402.52		-	
					OVERHEAD COSTS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00			
					CAPITAL EXPENDITURE							
					TOTAL	2,026,382,800.84	2,026,382,800.84	2,026,382,800.84	6,079,148,402.52			

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 0055100100100

NAME OF MDA: MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT

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	3,458,647,428.84	4,458,647,428.84	5,458,647,428.84	13,375,942,286.52	4,179,082,553.25	185,883,966.66	131,999,678.00
21					PERSONNEL COST	398,647,428.84	398,647,428.84	398,647,428.84	1,195,942,286.52	639,827,868.00	161,793,066.66	129,899,678.00
21010101	70131		02101	50610801	SALARY	316,855,225.84	316,855,225.84	316,855,225.84	950,565,677.52			
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	81,792,203.00	81,792,203.00	81,792,203.00	245,376,609.00	-	-	-
210201					ALLOWANCES	81,792,203.00	81,792,203.00	81,792,203.00	245,376,609.00	-	-	-
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	74,217,842.00	74,217,842.00	74,217,842.00	222,653,526.00	-	-	-
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	7,574,361.00	7,574,361.00	7,574,361.00	22,723,083.00	-	-	-
2202					OVERHEAD COST	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	31,821,159.29	4,740,000.00	2,100,000.00
220201					TRAVEL & TRANSPORT - GENERAL	6,200,000.00	6,200,000.00	6,200,000.00	18,600,000.00	2,213,600.00	550,000.00	200,000.00
22020101	70180		02101	5061081	LOCAL TRAVEL & TRANSPORT: TRAINING	2,200,000.00	2,200,000.00	2,200,000.00	6,600,000.00	213,600.00		
22020102	70180		02101	5061081	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	2,000,000.00	550,000.00	200,000.00
220202					UTILITIES - GENERAL	525,000.00	525,000.00	525,000.00	1,575,000.00	1,342,579.64		185,000.00
22020201	70130		02101	50610801	ELECTRICITY CHARGES	300,000.00	300,000.00	300,000.00	900,000.00	1,036,000.00		110,000.00
22020202					TELEPHONE CHARGES				-	36,000.00		
22020203	70130		02101	50610801	INTERNET ACCESS CHARGES	30,000.00	30,000.00	30,000.00	90,000.00	200,000.00		30,000.00
22020204	70133		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	75,000.00	75,000.00	75,000.00	225,000.00			
22020205	70130		02101	50610801	WATER RATES	20,000.00	20,000.00	20,000.00	60,000.00	10,079.64		30,000.00
22020206	70130		02101	50610801	SEWAGE CHARGES	100,000.00	100,000.00	100,000.00	300,000.00	60,500.00		15,000.00
220203					MATERIALS & SUPPLIES - GENERAL	2,225,000.00	2,225,000.00	2,225,000.00	6,675,000.00	1,494,000.00	600,000.00	1,155,000.00
22020301	70131		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,348,000.00	600,000.00	1,085,000.00
22020302	70131		02101	50610801	BOOKS	135,000.00	135,000.00	135,000.00	405,000.00			
22020303	70131		02101	50610801	NEWSPAPERS	30,000.00	30,000.00	30,000.00	90,000.00	19,600.00		10,000.00

22020304	70131		02101	50610801	MAGAZINES & PERIODICALS	30,000.00	30,000.00	30,000.00	90,000.00			
22020305	70133		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	30,000.00	30,000.00	30,000.00	90,000.00	14,400.00		
22020306					PRINTING OF SECURITY DOCUMENTS				-	12,000.00		
22020309	70130		02101	50610801	UNIFORMS & OTHER CLOTHING				-	100,000.00		60,000.00
220204					MAINTENANCE SERVICES - GENERAL	9,400,000.00	9,400,000.00	9,400,000.00	28,200,000.00	3,728,400.00	300,000.00	340,000.00
22020401	70130		02101	50610801	MAINTENANCE OF MOTOR VEHICLE /	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	436,000.00		150,000.00
22020402	70130		02101	50610801	TRANSPORT EQUIPMENT	500,000.00	500,000.00	500,000.00	1,500,000.00	424,000.00		100,000.00
22020402	70130		02101	50610801	MAINTENANCE OF OFFICE FURNITURE							
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	500,000.00	1,500,000.00	9,600.00		
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,828,800.00	300,000.00	
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	400,000.00	400,000.00	400,000.00	1,200,000.00	530,000.00		
22020413	70452		02101	50610801	MINOR ROAD MAINTENANCE	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	500,000.00		90,000.00
22020414					MAINTENANCE OF DUMP-SITES				-			
220205					TRAINING - GENERAL	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	4,400,000.00		-
22020501	70133		02101	50610801	LOCAL TRAINING	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	4,400,000.00		
22020502	70133		02101	50610801	INTERNATIONAL TRAINING				-			
220206					OTHER SERVICES - GENERAL	550,000.00	550,000.00	550,000.00	1,650,000.00	384,000.00		85,000.00
22020601	70133		02101	50610801	SECURITY SERVICES	150,000.00	150,000.00	150,000.00	450,000.00	72,000.00		
22020605	70133		02101	50610801	CLEANING & FUMIGATION SERVICES	400,000.00	400,000.00	400,000.00	1,200,000.00	312,000.00		85,000.00
220207	70133		02101	50610801	CONSULTING & PROFESSIONAL SERVICES -							
22020703	70133		02101	50610801	GENERAL	800,000.00	800,000.00	800,000.00	2,400,000.00	1,440,000.00	-	-
22020703	70133		02101	50610801	LEGAL SERVICES	800,000.00	800,000.00	800,000.00	2,400,000.00	1,440,000.00		
220208	71040		02101	50610801	FUEL & LUBRICANTS - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	3,084,000.00	300,000.00	-
22020801	71040		02101	50610801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,036,000.00		
22020803	71040		02101	50610801	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	2,048,000.00	300,000.00	
220210					MISCELLANEOUS EXPENSES GENERAL	19,300,000.00	19,300,000.00	19,300,000.00	57,900,000.00	8,524,000.00	2,990,000.00	135,000.00
22021001	71040		02101	50610801	REFRESHMENT & MEALS	800,000.00	800,000.00	800,000.00	2,400,000.00	540,000.00		75,000.00
22021002	71040		02101	50610801	HONORARIUM & SITTING ALLOWANCE	700,000.00	700,000.00	700,000.00	2,100,000.00	345,600.00	345,600.00	
22021003	71040		02101	50610801	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,624,000.00		
22021004					MEDICAL EXPENSES-LOCAL				-			
22021006					POSTAGES & COURIER SERVICES				-			
22021007	71040		02101	50610801	WELFARE PACKAGES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,144,000.00	300,000.00	60,000.00
22021014	70133		02101	50610801	ANNUAL BUDGET EXPENSES &							
22021021					ADMINISTRATION	500,000.00	500,000.00	500,000.00	1,500,000.00	620,000.00		
22021021					SPECIAL DAYS/CELEBRATIONS				-			
22021022	70133		02101	50610801	GOVERNMENT STRATEGIC ACTIVITY	500,000.00	500,000.00	500,000.00	1,500,000.00	480,000.00		
22021023					LOCAL STUDENT FINANCING				-			
22021024	70133		02101	50610801	BURIAL LOGISTICS	9,000,000.00	9,000,000.00	9,000,000.00	27,000,000.00	1,850,400.00		
22021025					VERIFICATION EXERCISE				-			
22021026	70133		02101	50610801	TOWN HALL MEETINGS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,512,000.00	1,804,400.00	
22021028					CONFLICT RESOLUTION	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00			
22021031	70133		02101	50610801	MARRIAGE CEREMONY SUPPORT	700,000.00	700,000.00	700,000.00	2,100,000.00	360,000.00		
22021038	70133		02101	50610801	CHRISTMAS DECORATION	100,000.00	100,000.00	100,000.00	300,000.00	48,000.00		
2204					GRANTS AND CONTRIBUTIONS GENERAL	11,000,000.00	11,000,000.00	11,000,000.00	33,000,000.00	5,210,579.65	-	-
220401					LOCAL GRANTS AND CONTRIBUTIONS	11,000,000.00	11,000,000.00	11,000,000.00	33,000,000.00	5,210,579.65	-	-
22040109	70133		02101	50610801	GRANTS TO COMMUNITIES/NGOs	11,000,000.00	11,000,000.00	11,000,000.00	33,000,000.00	5,210,579.65		
23					CAPITAL EXPENDITURE	3,000,000,000.00	4,000,000,000.00	5,000,000,000.00	12,000,000,000.00	3,507,433,525.96	19,350,900.00	-
2301					FIXED ASSETS PURCHASED	86,500,000.00	620,000,000.00	736,000,000.00	1,442,500,000.00	553,000,000.00	19,350,900.00	-
230101					PURCHASE OF FIXED ASSETS - GENERAL	86,500,000.00	620,000,000.00	736,000,000.00	1,442,500,000.00	553,000,000.00	19,350,900.00	-
23010105	70133	00130000010104	02101	50610801	PURCHASE OF MOTOR VEHICLES		25,000,000.00	25,000,000.00	50,000,000.00	20,000,000.00		
23010106	70320	00020000040102	02101	50610801	PURCHASE OF VANS		40,000,000.00	40,000,000.00	80,000,000.00			
23010107	70320	00060000030103	02101	50610801	PURCHASE OF TRUCKS		350,000,000.00	450,000,000.00	800,000,000.00			
23010108		00130000010104	02101	50610801	PURCHASE OF BUSES		30,000,000.00	30,000,000.00	60,000,000.00			
23010109	70133	00130000010104	02101	50610801	PURCHASE OF SEA BOATS	1,500,000.00	40,000,000.00	40,000,000.00	81,500,000.00	5,000,000.00		

23010112	70133		02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	3,000,000.00	4,000,000.00	9,000,000.00	5,000,000.00	2,960,000.00	
23010113	70133		02101	50610801	PURCHASE OF COMPUTERS	1,000,000.00	3,000,000.00	4,000,000.00	8,000,000.00	2,000,000.00		
23010114	70133		02101	50610801	PURCHASE OF COMPUTER PRINTERS		1,000,000.00	1,000,000.00	2,000,000.00			
23010115	70133		02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES		2,000,000.00	2,000,000.00	4,000,000.00	1,000,000.00		
23010119	70443	00020000020114	02101	50610801	PURCHASE OF POWER GENERATING SET				-	10,000,000.00		
23010122					PURCHASE OF HEALTH / MEDICAL EQUIPMENT (COVID-19 RESPONSIVE ACTIVITY)	50,000,000.00			50,000,000.00	500,000,000.00	12,410,900.00	
23010123	70320	00060000030102	02101	50610801	PURCHASE OF FIRE FIGHTING EQUIPMENT	10,000,000.00	20,000,000.00	30,000,000.00	60,000,000.00	10,000,000.00	3,980,000.00	
23010124	70133		02101	50610801	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000.00	100,000,000.00	100,000,000.00	220,000,000.00			
23010140	70133		02101	50610801	PURCHASE OF OFFICE EQUIPMENT	2,000,000.00	6,000,000.00	10,000,000.00	18,000,000.00			
2302					CONSTRUCTION / PROVISION	2,881,000,000.00	3,060,000,000.00	3,910,000,000.00	9,851,000,000.00	2,806,498,012.98	-	-
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,881,000,000.00	3,060,000,000.00	3,910,000,000.00	9,851,000,000.00	2,806,498,012.98	-	-
23020101	70133	00130000010105	02101	50610801	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	37,000,000.00	463,000,000.00	563,000,000.00	1,063,000,000.00			
23020102				50610801	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				-	149,781,250.00		
23020103	70133		02101	50610801	CONSTRUCTION / PROVISION OF ELECTRICITY	60,000,000.00	200,000,000.00	200,000,000.00	460,000,000.00			
23020105	70133		02101	50610801	CONSTRUCTION / PROVISION OF WATER FACILITIES	60,000,000.00	150,000,000.00	150,000,000.00	360,000,000.00			
23020110	70133	00060000030101	02101	50610801	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	74,000,000.00	150,000,000.00	200,000,000.00	424,000,000.00	100,000,000.00		
23020114	70133	00030000020102	02101	50610801	CONSTRUCTION / PROVISION OF ROADS	150,000,000.00	1,000,000,000.00	1,700,000,000.00	2,850,000,000.00	56,716,762.98		
23020118	70133	00030000020103	02101	50610801	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,500,000,000.00	1,097,000,000.00	1,097,000,000.00	4,694,000,000.00	2,500,000,000.00		
2303					REHABILITATION / REPAIRS	29,000,000.00	293,000,000.00	317,000,000.00	639,000,000.00	118,863,750.06	-	-
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	29,000,000.00	293,000,000.00	317,000,000.00	639,000,000.00	118,863,750.06	-	-
23030101	70443	00030000020401	02101	50610801	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5,000,000.00	160,000,000.00	160,000,000.00	325,000,000.00	43,614,583.35		
23030103					REHABILITATION / REPAIRS - HOUSING				-	19,624,583.35		
23030104	70443	00030000020403	02101	50610801	REHABILITATION / REPAIRS - WATER FACILITIES (COVID-19 RESPONSIVE ACTIVITY)	1,000,000.00	60,000,000.00	85,000,000.00	146,000,000.00	19,624,583.36		
23030106	70443	00030000020101	02101	50610801	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		18,000,000.00	20,000,000.00	38,000,000.00			
23030109	70443	00060000030101	02101	50610801	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	20,000,000.00	50,000,000.00	46,000,000.00	116,000,000.00	30,000,000.00		
23030115					REHABILITATION / REPAIRS - WATER-WAY				-	6,000,000.00		
23030127	70443	0013000010106	02101	50610801	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	3,000,000.00	5,000,000.00	6,000,000.00	14,000,000.00			
2305					OTHER CAPITAL PROJECTS	3,500,000.00	27,000,000.00	37,000,000.00	67,500,000.00	29,071,762.92	-	-
230501					ACQUISITION OF NON TANGIBLE ASSETS	3,500,000.00	27,000,000.00	37,000,000.00	67,500,000.00	29,071,762.92	-	-
23050101	70140	00020000040101	02101	50610801	RESEARCH AND DEVELOPMENT	500,000.00	2,000,000.00	2,000,000.00	4,500,000.00	5,000,000.00		
23050102					COMPUTER SOFTWARE ACQUISITION				-			
23050103	70140	00020000040102	02101	50610801	MONITORING AND EVALUATION	2,000,000.00	15,000,000.00	20,000,000.00	37,000,000.00	5,000,000.00		
23050104	70140	00020000040103	02101	50610801	ANNIVERSARIES/CELEBRATIONS	1,000,000.00	10,000,000.00	15,000,000.00	26,000,000.00			
23050126					GOVERNANCE AND INSTITUTIONAL REFORMS				-	19,071,762.92		
23050127					REFORM COMMUNICATIONS				-			
					DETAILS							
					NEW PROJECTS							
		00060000030102	02101	50610801	Purchase of Fire Fighting Equipment	15,000,000.00	15,000,000.00	15,000,000.00				

			02101	50610801	Purchase of Office Funiture and Fitting	2,000,000.00	2,000,000.00	2,000,000.00				
			02101	50610801	Purchase of Computers	4,000,000.00	3,000,000.00	4,000,000.00				
		00020000020114	02101	50610801	Purchase of Power Generating Set	10,000,000.00						
230201					CONSTRUCTION/PROVISION OF FIXED ASSETS-GENERAL							
					ON-GOING PROJECTS							
		00060000030107	02101	50610709	Completion of Fire Service at Amassoma	100,000,000.00	100,000,000.00	100,000,000.00				
		00060000030108	02101	50610709	Rehabilitation of Fire Fighting Station at Yenagoa city	30,000,000.00	30,000,000.00	30,000,000.00				
		00030000020403	02101	50610709	Construction of Micro Water Project	32,000,000.00	32,000,000.00	32,000,000.00				
			02101	50610709	Construction of Office Building (RDA secretariat)	300,000,000.00	300,000,000.00	300,000,000.00				
					NEW PROJECTS							
		00060000030101	02101	50610709	Construction of Standard Fire Fighting Station (Opolo)	300,000,000.00	300,000,000.00	30,000,000.00				
			02101		Construction of Hotel Blocks building (Sagbama, Adagbabiri, Polaku, Bassambiri & Ayakoro)	600,000,000.00	600,000,000.00	600,000,000.00				
			02101	50610709	Electrification project (Ogbogoro, YELGA)	100,000,000.00	100,000,000.00	100,000,000.00				
			02101	506201	Construction of Micro Water (Idema, BALGA)	50,000,000.00	50,000,000.00	50,000,000.00				
			02101	5061079	Construction of Micro Water (Ogbogoro, YELGA)	50,000,000.00	50,000,000.00	50,000,000.00				
			02101	506107	Construction of Internal Concrete Walkway (Ondewari, Korokorosei, Ayama SILGA)	60,000,000.00	60,000,000.00	60,000,000.00				
			02101	506204	Construction of Internal Concrete Walkway (Ockiya Iwokiri NELGA)	20,000,000.00	20,000,000.00	2,000,000.00				
			02101	506302	Construction of Internal Concrete Walkway (Isampou EKELGA)	20,000,000.00	20,000,000.00	20,000,000.00				
			02101	5061079	Construction of Internal Concrete Walkway (Ogbogoro YELGA)	20,000,000.00	20,000,000.00	20,000,000.00				
			02101	506201	Construction of Internal Concrete Walkway (Idema BALGA)	20,000,000.00	20,000,000.00	20,000,000.00				
		00030000020402	02101	50610709	Rehabilitation of Corpers Lodge	160,000,000.00	160,000,000.00	160,000,000.00				
230501					ACQUISITION OF NON-TANGIBLE ASSETS							
23050101	70140	00020000040101	02101	50610801	Research and Development	2,000,000.00	2,000,000.00	2,000,000.00				
23050103	70140	00020000040102	02101	50610801	Monitoring and Evaluation	10,000,000.00	15,000,000.00	20,000,000.00				
23050104	70140	00020000040103	02101	50610801	Anniversaries/ Celebration	5,000,000.00	10,000,000.00	15,000,000.00				
					ON-GOING PROJECTS							
MDA SUMMARY												
					PERSONNEL COSTS	398,647,428.84	398,647,428.84	398,647,428.84	1,195,942,286.52	639,827,868.00	161,793,066.66	129,899,678.00
					OVERHEAD COSTS	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	31,821,159.29	4,740,000.00	2,100,000.00
					CAPITAL EXPENDITURE	3,000,000,000.00	4,000,000,000.00	5,000,000,000.00	12,000,000,000.00	3,507,433,525.96	19,350,900.00	0.00
					TOTAL	3,458,647,428.84	4,458,647,428.84	5,458,647,428.84	13,375,942,286.52	4,179,082,553.25	185,883,966.66	131,999,678.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 012400700100

NAME OF MDA: FIRE SERVICE

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
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2					EXPENDITURES	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	2,923,193.00	-	-
2202					OVERHEAD COST	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	2,923,193.00	-	-
220201					TRAVEL & TRANSPORT - GENERAL	-	-	-	-	200,000.00	-	-
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS				-	200,000.00		
220202					UTILITIES - GENERAL	680,000.00	680,000.00	680,000.00	2,040,000.00	300,000.00	-	-
22020201	70133		02101	50610801	ELECTRICITY CHARGES	480,000.00	480,000.00	480,000.00	1,440,000.00	100,000.00		
22020202	70133		02101	50610801	TELEPHONE CHARGES	200,000.00	200,000.00	200,000.00	600,000.00	100,000.00		
22020206	70133		02101	50610801	SEWAGE CHARGES				-	100,000.00		
220203					MATERIALS & SUPPLIES - GENERAL	720,000.00	720,000.00	720,000.00	2,160,000.00	700,000.00	-	-
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	720,000.00	720,000.00	720,000.00	2,160,000.00	500,000.00		
22020309	70133		02101	50610801	UNIFORMS & OTHER CLOTHING				-	200,000.00		
220204					MAINTENANCE SERVICES - GENERAL	7,200,000.00	7,200,000.00	7,200,000.00	21,600,000.00	800,000.00	-	-
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	500,000.00		
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS				-	300,000.00		
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00			
220208					FUEL & LUBRICANTS - GENERAL	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	500,000.00	-	-
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	500,000.00		
220210					MISCELLANEOUS EXPENSES GENERAL	400,000.00	400,000.00	400,000.00	1,200,000.00	423,193.00	-	-
22021003	70133		02101	50610801	PUBLICITY & ADVERTISEMENTS	400,000.00	400,000.00	400,000.00	1,200,000.00	423,193.00		
MDA SUMMARY												
					PERSONNEL COSTS							
					OVERHEAD COSTS	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	2,923,193.00	0.00	0.00
					CAPITAL EXPENDITURE							
					TOTAL	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	2,923,193.00	0.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 055100100200

NAME OF MDA: CRAFT DEVELOPMENT 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	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	597,997.00	-	-
2202					OVERHEAD COST	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	597,997.00	-	-
220201					TRAVEL & TRANSPORT - GENERAL	300,000.00	300,000.00	300,000.00	900,000.00	80,000.00	-	-
22020102	70133		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	300,000.00	300,000.00	900,000.00	80,000.00		
220203					MATERIALS & SUPPLIES - GENERAL	2,300,000.00	2,300,000.00	2,300,000.00	6,900,000.00	130,000.00	-	-
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	300,000.00	900,000.00	70,000.00		
22020310	70133		02101	50610801	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	60,000.00		
220204					MAINTENANCE SERVICES - GENERAL	800,000.00	800,000.00	800,000.00	2,400,000.00	200,000.00	-	-
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	200,000.00	200,000.00	600,000.00	100,000.00		
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	600,000.00	600,000.00	600,000.00	1,800,000.00	100,000.00		
220205					TRAINING - GENERAL	700,000.00	700,000.00	700,000.00	2,100,000.00	57,997.00	-	-
22020501	70133		02101	50610801	LOCAL TRAINING	700,000.00	700,000.00	700,000.00	2,100,000.00	57,997.00		
22020502	70133		02101	50610801	INTERNATIONAL TRAINING				-			
220206					OTHER SERVICES - GENERAL	100,000.00	100,000.00	100,000.00	300,000.00	40,000.00	-	-
22020605	70133		02101	50610801	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00	100,000.00	300,000.00	40,000.00		
220208					FUEL & LUBRICANTS - GENERAL	800,000.00	800,000.00	800,000.00	2,400,000.00	90,000.00	-	-
22020801	70133		02101	50610801	MOTOR VEHICLE FUEL COST	300,000.00	300,000.00	300,000.00	900,000.00	90,000.00		

22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	500,000.00	1,500,000.00			
MDA SUMMARY												
					PERSONNEL COSTS							
					OVERHEAD COSTS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	597,997.00	0.00	0.00
					CAPITAL EXPENDITURE							
					TOTAL	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	597,997.00	0.00	0.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 055100200100

NAME OF MDA: TRADITIONAL RULERS COUNCIL

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	127,394,856.00	127,394,856.00	127,394,856.00	382,184,568.00	72,803,649.27	39,951,764.30	78,587,371.21
21					PERSONNEL COST	27,394,856.00	27,394,856.00	27,394,856.00	82,184,568.00	25,075,947.00	18,924,028.50	12,427,371.21
21010101	70131		02101	50610801	SALARY	26,554,856.00	26,554,856.00	26,554,856.00	79,664,568.00	24,295,947.00	18,249,028.50	12,027,371.21
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	840,000.00	840,000.00	840,000.00	2,520,000.00	780,000.00	675,000.00	400,000.00
210201					ALLOWANCES	840,000.00	840,000.00	840,000.00	2,520,000.00	780,000.00	675,000.00	400,000.00
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	-	-	-	-	-	-	-
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	840,000.00	840,000.00	840,000.00	2,520,000.00	780,000.00	675,000.00	400,000.00
2202					OVERHEAD COST	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	47,727,702.27	21,027,735.80	66,160,000.00
220201					TRAVEL & TRANSPORT - GENERAL	35,000,000.00	35,000,000.00	35,000,000.00	105,000,000.00	15,000,000.00	7,950,000.00	37,400,000.00
22020101	70980		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,000,000.00		5,500,000.00
22020102	70980		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	33,000,000.00	33,000,000.00	33,000,000.00	99,000,000.00	14,000,000.00	7,950,000.00	31,900,000.00
220202			02101	50610801	UTILITIES - GENERAL	500,000.00	500,000.00	500,000.00	1,500,000.00	327,702.27	95,760.80	600,000.00
22020201	70435		02101	50610801	ELECTRICITY CHARGES	500,000.00	500,000.00	500,000.00	1,500,000.00	327,702.27	95,760.80	400,000.00
22020204					SATELLITE BROADCASTING ACCESS CHARGES				-			200,000.00
220203					MATERIALS & SUPPLIES - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	1,100,000.00	-	680,000.00
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	800,000.00		680,000.00
22020305	70133		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	500,000.00	1,500,000.00	300,000.00		
22020306	70133		02101	50610801	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	500,000.00	1,500,000.00			
220204					MAINTENANCE SERVICES - GENERAL	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00	4,000,000.00	250,000.00	2,800,000.00
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				-	1,000,000.00	250,000.00	
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00		450,000.00
22020403	70133		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,500,000.00		1,000,000.00
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00		
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00		950,000.00
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	500,000.00	1,500,000.00			400,000.00
220205					TRAINING - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00	-	-
22020501	70133		02101	50610801	LOCAL TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00		
22020502	70133		02101	50610801	INTERNATIONAL TRAINING				-			
220206			02101	50610801	OTHER SERVICES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	500,000.00	-	500,000.00
22020601	70560		02101	50610801	SECURITY SERVICES	500,000.00	500,000.00	500,000.00	1,500,000.00			
22020605	70560		02101	50610801	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00		500,000.00
220208					FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	800,000.00	-	730,000.00
22020801	70434		02101	50610801	MOTOR VEHICLE FUEL COST				-			100,000.00
22020803	70434		02101	50610801	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	800,000.00		630,000.00

220210					MISCELLANEOUS EXPENSES GENERAL	56,000,000.00	56,000,000.00	56,000,000.00	168,000,000.00	25,500,000.00	12,731,975.00	23,450,000.00
22021001	70160		02101	50610801	REFRESHMENT & MEALS				-			450,000.00
22021002	70160		02101	50610801	HONORARIUM & SITTING ALLOWANCE	32,000,000.00	32,000,000.00	32,000,000.00	96,000,000.00	14,000,000.00	7,500,000.00	15,000,000.00
22021003	70160		02101	50610801	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	500,000.00	231,975.00	
22021004	70160		02101	50610801	MEDICAL EXPENSES-LOCAL				-			
22021006	70160		02101	50610801	POSTAGES & COURIER SERVICES				-			
22021007	70160		02101	50610801	WELFARE PACKAGES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	1,000,000.00		8,000,000.00
22021021	70160		02101	50610801	SPECIAL DAYS/CELEBRATIONS	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00			
22021024					BURIAL LOGISTICS	16,000,000.00	16,000,000.00	16,000,000.00	48,000,000.00	10,000,000.00	5,000,000.00	
MDA SUMMARY												
					PERSONNEL COSTS	27,394,856.00	27,394,856.00	27,394,856.00	82,184,568.00	25,075,947.00	18,924,028.50	12,427,371.21
					OVERHEAD COSTS	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	47,727,702.27	21,027,735.80	66,160,000.00
					CAPITAL EXPENDITURE							
					TOTAL	127,394,856.00	127,394,856.00	127,394,856.00	382,184,568.00	72,803,649.27	39,951,764.30	78,587,371.21