

2024 PROPOSED BUDGET SUMMARY

010000000000	ADMINISTRATION SECTOR	REVENUE	PERSONNEL COST	OVERHEAD COST	TOTAL RECURRENT	CAPITAL EXPENDITURE	TOTAL
011100100100	GOVERNMENT HOUSE		219,885,223.84	6,000,000,000.00	6,219,885,223.84	1,000,000,000.00	7,219,885,223.84
011100100200	DEPUTY GOVERNOR'S OFFICE		30,811,320.00	1,300,000,000.00	1,330,811,320.00		1,330,811,320.00
011100200100	PRINCIPAL EXECUTIVE SECRETARY			100,000,000.00	100,000,000.00		100,000,000.00
011100200200	S.A POLITICAL MATTERS		12,445,451.00	5,000,000,000.00	5,012,445,451.00		5,012,445,451.00
011100200400	S.A STATE SECURITY			6,000,000,000.00	6,000,000,000.00	4,000,000,000.00	10,000,000,000.00
011100200500	T.A TREASURY, REVENUE & ACCOUNTS			100,000,000.00	100,000,000.00		100,000,000.00
011100200600	S.A WOMEN IN POLITICS			15,000,000.00	15,000,000.00		15,000,000.00
011100200700	S.A YOUTH MOBILISATION			10,000,000.00	10,000,000.00		10,000,000.00
011100200800	T.A BUDGET MATTERS			40,000,000.00	40,000,000.00		40,000,000.00
011100200900	DIRECTORATE INTER-GOVERNMENTAL SERVICES			6,000,000,000.00	6,000,000,000.00	1,000,000,000.00	7,000,000,000.00
011100201000	T.A CHIEFTAINCY AFFAIRS		7,927,422.00	30,000,000.00	37,927,422.00		37,927,422.00
011100201100	S.A OIL AND GAS			20,000,000.00	20,000,000.00		20,000,000.00
011100400100	CHIEF HISTORIAN AND ARCHIVIST			20,000,000.00	20,000,000.00		20,000,000.00
011100500100	SUSTAINABLE DEVELOPMENT GOALS		23,100,015.00	20,000,000.00	43,100,015.00		43,100,015.00
011100800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)			1,000,000,000.00	1,000,000,000.00		1,000,000,000.00
011101000100	DUE PROCESS BUREAU		41,883,595.00	100,000,000.00	141,883,595.00	200,000,000.00	341,883,595.00
011103500100	STATE PENSION BOARD		53,572,170.84	36,000,000.00	89,572,170.84		89,572,170.84
011104400300	BAYELSA PARTNERSHIP INITIATIVE AGENCY			5,000,000.00	5,000,000.00		5,000,000.00
011104400400	DIRECTORATE FOR PROJECT MONITORING AND EVALUATION		25,629,180.00	20,000,000.00	45,629,180.00		45,629,180.00
011105000100	CHIEF ECONOMIC ADVISER			50,000,000.00	50,000,000.00		50,000,000.00
011106000100	BAYELSA STATE COMMUNITY SAFETY CORPS		2,335,200,000.00	5,000,000,000.00	7,335,200,000.00	1,000,000,000.00	8,335,200,000.00
011107000100	T.A ECONOMIC DEVELOPMENT			30,000,000.00	30,000,000.00		30,000,000.00
011108000100	DIRECTORATE OF FLOOD & EROSION CONTROL			500,000,000.00	500,000,000.00	4,000,000,000.00	4,500,000,000.00
011200100100	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION		1,833,080,930.35	200,000,000.00	2,033,080,930.35	142,000,000.00	2,175,080,930.35
011200300100	STATE HOUSE OF ASSEMBLY			7,200,000,000.00	7,200,000,000.00	7,000,000,000.00	14,200,000,000.00
011200400100	BAYELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION		207,122,865.72	250,000,000.00	457,122,865.72		457,122,865.72
011200500100	S.A LEGISLATIVE TO THE SPEAKER			30,000,000.00	30,000,000.00		30,000,000.00
011200500300	S.A MEDIA AND PUBLICITY TO THE SPEAKER			30,000,000.00	30,000,000.00		30,000,000.00
011200500400	S.A POLITICAL TO THE SPEAKER			30,000,000.00	30,000,000.00		30,000,000.00
011200500500	S.A SPECIAL DUTIES TO THE SPEAKER			30,000,000.00	30,000,000.00		30,000,000.00
011200700100	HOUSE COMMITTEES			3,000,000,000.00	3,000,000,000.00		3,000,000,000.00
011200800100	GENERAL SERVICES OFFICE			310,000,000.00	310,000,000.00		310,000,000.00
011200800200	LEGISLATIVE SERVICES DIRECTORATE			36,000,000.00	36,000,000.00		36,000,000.00
011200800300	ADMINISTRATIVE SERVICES			36,000,000.00	36,000,000.00		36,000,000.00
011200800400	FINANCE AND ACCOUNTS			28,000,000.00	28,000,000.00		28,000,000.00
011200800500	BUDGET, PLANNING, RESEARCH AND STATISTICS			28,000,000.00	28,000,000.00		28,000,000.00
011200800600	LEGAL SERVICES			28,000,000.00	28,000,000.00		28,000,000.00
011202100100	OFFICE OF THE SPEAKER.			250,000,000.00	250,000,000.00		250,000,000.00
011202200100	OFFICE OF THE CLERK OF THE HOUSE			60,000,000.00	60,000,000.00		60,000,000.00
012300100100	MINISTRY OF INFORMATION & ORIENTATION		480,396,292.26	2,500,000,000.00	2,980,396,292.26	2,800,000,000.00	5,780,396,292.26
012300200100	NIGER DELTA TELEVISION AUTHORITY		166,334,586.00	20,000,000.00	186,334,586.00		186,334,586.00
012300300100	BAYELSA STATE BROADCASTING CORPORATION		381,164,058.00	10,000,000.00	391,164,058.00	5,000,000.00	396,164,058.00
012300500100	GOVERNMENT PRINTING PRESS		22,118,571.00	10,000,000.00	32,118,571.00		32,118,571.00
012300600100	BAYELSA STATE NEWSPAPERS CORPORATION	2,500,000.00	204,933,222.78	10,000,000.00	214,933,222.78		214,933,222.78
012500100100	HEAD OF SERVICE			250,000,000.00	250,000,000.00	50,000,000.00	300,000,000.00
012500200100	WELFARE AND MANAGEMENT SERVICES		237,422,056.68	70,000,000.00	307,422,056.68	50,000,000.00	357,422,056.68
012500300100	ESTABLISHMENT, TRAINING & PENSIONS BUREAU		105,066,849.84	200,000,000.00	305,066,849.84	20,000,000.00	325,066,849.84
012500400100	STATE PUBLIC SERVICE TRAINING INSTITUTE		11,456,390.00	50,000,000.00	61,456,390.00		61,456,390.00
012500500100	PUBLIC SERVICE RECORDS & DOCUMENTATION CENTRE			20,000,000.00	20,000,000.00		20,000,000.00
014000100100	OFFICE OF THE STATE AUDITOR GENERAL		159,199,526.24	200,000,000.00	359,199,526.24	50,000,000.00	409,199,526.24
014000200100	AUDITOR GENERAL (LOCAL GOVERNMENTS)		53,066,752.84	100,000,000.00	153,066,752.84	15,000,000.00	168,066,752.84
014000300100	AUDIT SERVICE COMMISSION			50,000,000.00	50,000,000.00	5,000,000.00	55,000,000.00
014700100100	BAYELSA STATE CIVIL SERVICE COMMISSION		87,062,553.84	100,000,000.00	187,062,553.84	150,000,000.00	337,062,553.84
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION		307,613,705.00	1,000,000,000.00	1,307,613,705.00		1,307,613,705.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION			50,000,000.00	50,000,000.00		50,000,000.00
014903600100	LOCAL GOVERNMENT PENSIONS BOARD			30,000,000.00	30,000,000.00		30,000,000.00
016100100100	SECRETARY TO THE STATE GOVERNMENT(SSG)			300,000,000.00	300,000,000.00	100,000,000.00	400,000,000.00
016100100200	GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)		143,435,467.68	3,000,000,000.00	3,143,435,467.68	100,000,000.00	3,243,435,467.68
016100100300	POLITICAL & ECONOMIC AFFAIRS BUREAU(SSG)			30,000,000.00	30,000,000.00		30,000,000.00
016100100400	EXCO SERVICES			250,000,000.00	250,000,000.00		250,000,000.00
016100100500	SPECIAL SERVICES BUREAU 1			50,000,000.00	50,000,000.00		50,000,000.00
016100100600	SPECIAL SERVICES BUREAU 2			50,000,000.00	50,000,000.00		50,000,000.00
016100100700	STATE ACTION COMMITTEE ON AIDS (SACA)			50,000,000.00	50,000,000.00		50,000,000.00
016102100100	BAYELSA HOUSE ABUJA		23,047,212.00	80,000,000.00	103,047,212.00		103,047,212.00
016102100200	LAGOS LIAISON OFFICE		32,487,054.00	40,000,000.00	72,487,054.00		72,487,054.00
016102100300	PORT HACOURT LIAISON OFFICE		50,300,411.00	30,000,000.00	80,300,411.00		80,300,411.00
016700100200	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT		32,851,469.84	100,000,000.00	132,851,469.84	150,000,000.00	282,851,469.84
016700100300	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT		34,916,230.84	100,000,000.00	134,916,230.84	150,000,000.00	284,916,230.84
016700100400	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT		33,102,360.84	100,000,000.00	133,102,360.84	150,000,000.00	283,102,360.84
016800100100	MINISTRY OF SPECIAL PROJECTS		95,353,329.84	60,000,000.00	155,353,329.84	3,000,000,000.00	3,155,353,329.84
016800100200	DIRECT LABOUR AGENCY			5,000,000.00	5,000,000.00		5,000,000.00
	TOTAL		7,451,986,274.27	51,857,000,000.00	59,308,986,274.27	#####	84,445,986,274.27
020000000000	ECONOMIC SECTOR	REVENUE	PERSONNEL COST	OVERHEAD COST	TOTAL RECURRENT	CAPITAL EXPENDITURE	TOTAL
021500100100	MINISTRY OF AGRICULTURE		478,153,046.84	120,000,000.00	598,153,046.84	12,000,000,000.00	12,598,153,046.84
021500100200	SCHOOL-TO-LAND AUTHORITY		39,088,333.00	10,000,000.00	49,088,333.00		49,088,333.00
021500100300	FADAMA			400,000,000.00	400,000,000.00	1,700,000,000.00	2,100,000,000.00
021500100400	AGRICULTURAL DEVELOPMENT PROGRAMME		111,527,928.00	10,000,000.00	121,527,928.00		121,527,928.00
022000100100	MINISTRY OF FINANCE		16,875,809,007.84	50,415,160,000.00	67,290,969,007.84	6,000,000,000.00	73,290,969,007.84
022000100200	DEBT MANAGEMENT OFFICE			20,000,000.00	20,000,000.00		20,000,000.00
022000200100	STATE BUDGET OFFICE		65,378,388.00	160,000,000.00	225,378,388.00	35,000,000.00	260,378,388.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL		431,975,775.84	900,000,000.00	1,331,975,775.84		1,331,975,775.84
022000800100	BOARD OF INTERNAL REVEUNE - STATE	#####	107,579,833.00	600,000,000.00	707,579,833.00		707,579,833.00
022001200100	MINISTRY OF FINANCE INCORPORATED (MOFI)	100,000,000.00	11,503,367.00	200,000,000.00	211,503,367.00		211,503,367.00

022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	117,860,000.00	299,159,473.84	400,000,000.00	699,159,473.84	500,000,000.00	1,199,159,473.84
022200100200	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY		19,310,353.00	1,000,000,000.00	1,019,310,353.00	500,000,000.00	1,519,310,353.00
022200100300	BUREAU FOR CO-OPERATIVE DEVELOPMENT	850,000.00	12,095,492.00	40,000,000.00	52,095,492.00		52,095,492.00
022200100400	BAYELSA STATE INVESTMENT PROMOTION AGENCY		20,938,468.00	60,000,000.00	80,938,468.00		80,938,468.00
022700100100	MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY		82,479,744.84	300,000,000.00	382,479,744.84	800,000,000.00	1,182,479,744.84
022800100100	MINISTRY OF COMMUNICATION, SCIENCE AND TECHNOLOGY		82,723,016.84	600,000,000.00	682,723,016.84	1,500,000,000.00	2,182,723,016.84
022800100200	E-GOVERNANCE BUREAU		167,414,041.00	50,000,000.00	217,414,041.00		217,414,041.00
022900100100	MINISTRY OF TRANSPORT		171,045,726.84	200,000,000.00	371,045,726.84	5,000,000,000.00	5,371,045,726.84
022900100200	BAYELSA MARITIME ACADEMY			5,000,000.00	5,000,000.00		5,000,000.00
022900100300	BAYELSA TRANSPORT COMPANY	180,000,000.00	38,177,960.00	10,000,000.00	48,177,960.00		48,177,960.00
022900100400	BAYELSA AIRPORT AUTHORITY			1,000,000,000.00	1,000,000,000.00		1,000,000,000.00
023100100100	MINISTRY OF POWER		99,606,384.84	450,000,000.00	549,606,384.84	5,500,000,000.00	6,049,606,384.84
023300100100	MINISTRY OF MINERAL RESOURCES		136,158,943.84	200,000,000.00	336,158,943.84	100,000,000.00	436,158,943.84
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE		256,422,168.84	100,000,000.00	356,422,168.84	122,275,100,000.00	122,631,522,168.84
023600100100	MINISTRY OF CULTURE AND TOURISM DEVELOPMENT		133,876,470.84	300,000,000.00	433,876,470.84	2,500,000,000.00	2,933,876,470.84
023600300100	MUSEUMS AND MONUMENTS		86,234,933.92	50,000,000.00	136,234,933.92		136,234,933.92
023600400100	COUNCIL FOR ART AND CULTURE		249,446,453.44	150,000,000.00	399,446,453.44		399,446,453.44
023600400200	INTERNATIONAL INSTITUTE OF TOURISM AND HOTEL LICENSING AGENCY	105,295,680.00	174,439,388.76	200,000,000.00	374,439,388.76	400,000,000.00	774,439,388.76
023600400300	TOURISM DEVELOPMENT AND HOTEL LICENSING AGENCY		22,648,342.00	40,000,000.00	62,648,342.00		62,648,342.00
023700100100	MINISTRY OF LAWF NATIONAL AFFAIRS		98,616,155.84	250,000,000.00	348,616,155.84	1,000,000,000.00	1,348,616,155.84
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING		178,816,690.84	5,000,000,000.00	5,178,816,690.84	5,000,000,000.00	10,178,816,690.84
023800100200	PLANNING DEPARTMENT			20,000,000.00	20,000,000.00		20,000,000.00
023800100300	STATE BUREAU OF STATISTICS			20,000,000.00	20,000,000.00		20,000,000.00
023800400100	PUBLIC AND PRIVATE PARTNERSHIP OFFICE			20,000,000.00	20,000,000.00		20,000,000.00
023800500100	STATE CARES CO-ORDINATING UNIT (NG-CARES)			504,000,000.00	504,000,000.00	1,000,000,000.00	1,504,000,000.00
023800500300	COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)			500,000,000.00	500,000,000.00	1,000,000,000.00	1,500,000,000.00
023800500400	FOOD AND NUTRITION DEPARTMENT			150,000,000.00	150,000,000.00		150,000,000.00
23800500500	MONITORING AND EVALUATION			160,000,000.00	160,000,000.00		160,000,000.00
025200100100	MINISTRY OF WATER RESOURCES		54,256,905.84	200,000,000.00	254,256,905.84	1,500,000,000.00	1,754,256,905.84
025200100200	WATER BOARD		33,225,594.00	150,000,000.00	183,225,594.00		183,225,594.00
026000100100	MINISTRY OF LANDS, HOUSING & RURAL DEVELOPMENT		165,906,280.84	30,000,000.00	195,906,280.84	4,500,000,000.00	4,695,906,280.84
026000200100	OFFICE OF THE SURVEYOR-GENERAL		81,067,304.00	100,000,000.00	181,067,304.00	100,000,000.00	281,067,304.00
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	#####	102,310,765.00	50,000,000.00	152,310,765.00	800,000,000.00	952,310,765.00
026000400100	NEW YENAGOA CITY DEVELOPMENT AGENCY	3,500,000.00		80,000,000.00	80,000,000.00	150,000,000.00	230,000,000.00
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	500,000,000.00	44,199,170.00	150,000,000.00	194,199,170.00	50,000,000.00	244,199,170.00
026000100200	BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY		33,039,404.00	20,000,000.00	53,039,404.00	500,000,000.00	553,039,404.00
	TOTAL	#####	20,964,631,312.72	65,394,160,000.00	86,358,791,312.72	174,410,100,000.00	260,768,891,312.72
030000000000	LAW & JUSTICE SECTOR	REVENUE	PERSONNEL COST	OVERHEAD COST	TOTAL RECURRENT	CAPITAL EXPENDITURE	TOTAL
031801100100	JUDICIAL SERVICE COMMISSION		47,078,080.84	50,000,000.00	97,078,080.84		97,078,080.84
031805100100	HIGH COURT		14,325,827,992.43	2,700,000,000.00	17,025,827,992.43	2,400,000,000.00	19,425,827,992.43
031805200100	CUSTOMARY COURT OF APPEAL		375,715,953.84	700,000,000.00	1,075,715,953.84	900,000,000.00	1,975,715,953.84
031805300100	MULTI-DOOR COURT HOUSE			36,000,000.00	36,000,000.00		36,000,000.00
032600100100	MINISTRY OF JUSTICE		1,114,790,586.84	3,500,000,000.00	4,614,790,586.84	200,000,000.00	4,814,790,586.84
032600200100	DIRECTORATE FOR CITIZEN'S RIGHT			20,000,000.00	20,000,000.00		20,000,000.00
032600300100	ADMINISTRATOR-GENERAL & PUBLIC TRUSTEE			50,000,000.00	50,000,000.00		50,000,000.00
	TOTAL		15,863,412,613.95	7,056,000,000.00	22,919,412,613.95	3,500,000,000.00	26,419,412,613.95
050000000000	SOCIAL SECTOR	REVENUE	PERSONNEL COST	OVERHEAD COST	TOTAL RECURRENT	CAPITAL EXPENDITURE	TOTAL
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT		102,634,874.84	2,000,000,000.00	2,102,634,874.84	4,000,000,000.00	6,102,634,874.84
051300200100	SPORTS COUNCIL		444,548,537.12	1,000,000,000.00	1,444,548,537.12		1,444,548,537.12
051300300100	BAYELSA STATE SPORTS ACADEMY		59,369,534.00	50,000,000.00	109,369,534.00		109,369,534.00
051300400100	CENTRE FOR YOUTH DEVELOPMENT			200,000,000.00	200,000,000.00		200,000,000.00
051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT		671,713,820.84	1,900,000,000.00	2,571,713,820.84	200,000,000.00	2,771,713,820.84
051400200100	PILGRIMS WELFARE BOARD		46,619,350.58	300,000,000.00	346,619,350.58		346,619,350.58
051400300100	CENTRE FOR WOMEN DEVELOPMENT			200,000,000.00	200,000,000.00		200,000,000.00
051400400100	BAYELSA STATE - NIGERIA FOR WOMEN PROJECT (NFWP)			300,000,000.00	300,000,000.00		300,000,000.00
051700100100	MINISTRY OF EDUCATION	10,500,000.00	548,077,957.84	3,000,000,000.00	3,548,077,957.84	21,000,000,000.00	24,548,077,957.84
051700300100	BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)		978,203,146.16	100,000,000.00	1,078,203,146.16	200,000,000.00	1,278,203,146.16
051700800100	BAYELSA STATE LIBRARY BOARD		50,654,020.00	20,000,000.00	70,654,020.00		70,654,020.00
051701000200	STATE AGENCY FOR MASS EDUCATION		28,795,100.00	10,000,000.00	38,795,100.00		38,795,100.00
051701000300	TEACHERS TRAINING, REGISTRATION AND CERTIFICATION BOARD		32,391,088.00	200,000,000.00	232,391,088.00		232,391,088.00
051701000400	DIRECTORATE FOR EDUCATION INSPECTION AND POLICY SERVICES			40,000,000.00	40,000,000.00		40,000,000.00
	BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL		214,338,204.56	200,000,000.00	414,338,204.56		414,338,204.56
051701000600	POST PRIMARY SCHOOLS BOARD (PPSB)		9,080,147,362.80	150,000,000.00	9,230,147,362.80	100,000,000.00	9,330,147,362.80
051701000700	SCIENCE AND TECHNOLOGY EDUCATION BOARD			50,000,000.00	50,000,000.00		50,000,000.00
051701000800	BAYELSA STATE SCHOLARSHIP BOARD		40,467,279.00	400,000,000.00	440,467,279.00		440,467,279.00
051701000900	HIGHER EDUCATION STUDENTS LOAN BOARD		35,968,775.00	200,000,000.00	235,968,775.00		235,968,775.00
051701001000	BAYELSA EDUCATION DEVELOPMENT TRUST FUND (EDTF)		31,349,188.00	150,000,000.00	181,349,188.00		181,349,188.00
051701001100	SPECIAL MATTERS COURT (EDUCATION)		66,305,223.00	50,000,000.00	116,305,223.00		116,305,223.00
051702100100	BAYELSA STATE POLYTECHNIC, ALEIBIRI			844,000,000.00	844,000,000.00		844,000,000.00
051702100200	ISAAC JASPER BORO COLLEGE OF EDUCATION			2,200,000,000.00	2,200,000,000.00		2,200,000,000.00
051702100300	NIGER DELTA UNIVERSITY (NDU)			7,300,000,000.00	7,300,000,000.00		7,300,000,000.00
051702100400	BAYELSA MEDICAL UNIVERSITY			1,500,000,000.00	1,500,000,000.00		1,500,000,000.00
051702100500	UNIVERSITY OF AFRICA			1,100,000,000.00	1,100,000,000.00		1,100,000,000.00
052100100100	MINISTRY OF HEALTH	2,000,000.00	2,090,114,565.84	1,000,000,000.00	3,090,114,565.84	15,000,000,000.00	18,090,114,565.84
052100200100	BAYELSA HEALTH INSURANCE SCHEME (BHIS)		74,694,750.84	50,000,000.00	124,694,750.84		124,694,750.84
052100300100	BAYELSA STATE PRIMARY HEALTH CARE BOARD			100,000,000.00	100,000,000.00		100,000,000.00
052100400100	NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)		1,828,895,829.00	150,000,000.00	1,978,895,829.00	50,000,000.00	2,028,895,829.00
052100500100	BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)		4,162,477,730.72	70,000,000.00	4,232,477,730.72	100,000,000.00	4,332,477,730.72
052100500200	BAYELSA STATE SCHOOL OF NURSING	2,000,000.00	365,764,595.16	30,000,000.00	395,764,595.16		395,764,595.16
052100500300	BAYELSA STATE SCHOOL OF MIDWIFERY	10,000,000.00		70,000,000.00	70,000,000.00		70,000,000.00
052100500400	BAYELSA STATE COLLEGE OF HEALTH TECHNOLOGY (BYCOTECH)			900,000,000.00	900,000,000.00		900,000,000.00
053500100100	MINISTRY OF ENVIRONMENT	980,200,000.00	1,116,251,308.84	2,700,000,000.00	3,816,251,308.84	4,000,000,000.00	7,816,251,308.84
053500200100	BAYELSA STATE PARKS AND GARDENS		418,745,303.00	150,000,000.00	568,745,303.00	80,000,000.00	648,745,303.00

053505300100	BAYELSA STATE ENVIRONMENTAL SANITATION A	35,000,000.00	2,089,287,129.84	500,000,000.00	2,589,287,129.84		2,589,287,129.84
055100100100	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNIT		238,295,268.08	200,000,000.00	438,295,268.08	10,000,000,000.00	10,438,295,268.08
055100200100	BAYELSA STATE TRADITIONAL RULERS COUNCIL		24,232,225.00	250,000,000.00	274,232,225.00		274,232,225.00
055100300100	FIRE SERVICE			150,000,000.00	150,000,000.00		150,000,000.00
055100400100	CRAFT DEVELOPMENT CENTRE			5,000,000.00	5,000,000.00		5,000,000.00
	TOTAL		24,840,342,168.06	29,789,000,000.00	54,629,342,168.06	#####	109,359,342,168.06
	GRAND TOTAL	#####	69,120,372,369.00	#####	223,216,532,369.00	#####	480,993,632,369.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011100100100			NAME OF MDA: GOVERNMENT HOUSE									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES				7,219,885,223.84	3,954,885,223.84	3,654,885,223.84	14,829,655,671.52
21					PERSONNEL COST	-	-	-	219,885,223.84	219,885,223.84	219,885,223.84	659,655,671.52
2101					SALARY	-	-	-	204,185,986.84	204,185,986.84	204,185,986.84	612,557,960.52
210101					SALARIES AND WAGES	-	-	-	204,185,986.84	204,185,986.84	204,185,986.84	612,557,960.52
21010101			02101		SALARY				204,185,986.84	204,185,986.84	204,185,986.84	612,557,960.52
21010102			02101		OVER TIME PAYMENTS							-
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES (CRFC)							-
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	15,699,237.00	15,699,237.00	15,699,237.00	47,097,711.00
210201					ALLOWANCES	-	-	-	15,699,237.00	15,699,237.00	15,699,237.00	47,097,711.00
21020101			02101		NON REGULAR ALLOWANCES				7,914,876.00	7,914,876.00	7,914,876.00	23,744,628.00
21020102			02101		MEDICAL ALLOWANCE				7,784,361.00	7,784,361.00	7,784,361.00	23,353,083.00
2202					OVERHEAD COST				6,000,000,000.00	2,960,000,000.00	2,960,000,000.00	11,920,000,000.00
220201					TRAVEL & TRANSPORT - GENERAL	-	-	-	2,534,000,000.00	950,000,000.00	950,000,000.00	4,434,000,000.00
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS				1,734,000,000.00	750,000,000.00	750,000,000.00	3,234,000,000.00
22020104			02101		INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				800,000,000.00	200,000,000.00	200,000,000.00	1,200,000,000.00
220202					UTILITIES - GENERAL	-	-	-	75,000,000.00	62,500,000.00	62,500,000.00	200,000,000.00
22020201			02101		ELECTRICITY CHARGES				50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
22020202			02101		TELEPHONE CHARGES				3,000,000.00	1,500,000.00	1,500,000.00	6,000,000.00
22020203			02101		INTERNET ACCESS CHARGES				15,000,000.00	7,500,000.00	7,500,000.00	30,000,000.00
22020204			02101		SATELLITE BROADCASTING ACCESS CHARGES				7,000,000.00	3,500,000.00	3,500,000.00	14,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	-	-	144,000,000.00	97,500,000.00	97,500,000.00	339,000,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES				50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
22020302			02101		BOOKS				1,000,000.00	500,000.00	500,000.00	2,000,000.00
22020303			02101		NEWSPAPERS				1,000,000.00	500,000.00	500,000.00	2,000,000.00
22020304			02101		MAGAZINES & PERIODICALS				1,000,000.00	500,000.00	500,000.00	2,000,000.00
22020307			02101		DRUGS/LABORATORY/MEDICAL SUPPLIES				20,000,000.00	10,000,000.00	10,000,000.00	40,000,000.00
22020308			02101		FIELD & CAMPING MATERIALS SUPPLIES				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020311			02101		FOOD STUFF / CATERING MATERIALS SUPPLIES				70,000,000.00	35,000,000.00	35,000,000.00	140,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	-	-	210,000,000.00	152,500,000.00	152,500,000.00	515,000,000.00
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				50,000,000.00	25,000,000.00	25,000,000.00	100,000,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE				50,000,000.00	45,000,000.00	45,000,000.00	140,000,000.00
22020403			02101		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				50,000,000.00	25,000,000.00	25,000,000.00	100,000,000.00
22020404			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS				17,500,000.00	17,500,000.00	17,500,000.00	52,500,000.00
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS				15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
22020406			02101		OTHER MAINTENANCE SERVICES				15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
22020408			02101		MAINTENANCE OF SEA BOATS				2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
22020411			02101		MAINTENANCE OF COMMUNICATION EQUIPMENTS				5,000,000.00	2,500,000.00	2,500,000.00	10,000,000.00
22020412			02101		MAINTENANCE OF MARKETS/PUBLIC PLACES				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
220205					TRAINING - GENERAL	-	-	-	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
22020502			02101		INTERNATIONAL TRAINING				2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
220206					OTHER SERVICES - GENERAL	-	-	-	1,522,500,000.00	767,500,000.00	767,500,000.00	3,057,500,000.00
22020601			02101		SECURITY SERVICES				15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
22020604			02101		SECURITY VOTE (INCLUDING OPERATIONS)				1,500,000,000.00	745,000,000.00	745,000,000.00	2,990,000,000.00
22020605			02101		CLEANING & FUMIGATION SERVICES				7,500,000.00	7,500,000.00	7,500,000.00	22,500,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	-	-	120,000,000.00	120,000,000.00	120,000,000.00	360,000,000.00
22020801			02101		MOTOR VEHICLE FUEL COST				50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00

22020803			02101		PLANT / GENERATOR FUEL COST				50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
22020805			02101		SEA BOAT FUEL COST				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020806			02101		COOKING GAS/FUEL COST				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
220209					FINANCIAL CHARGES - GENERAL	-	-	-	24,000,000.00	24,000,000.00	24,000,000.00	72,000,000.00
22020901			02101		BANK CHARGES (OTHER THAN INTEREST)				24,000,000.00	24,000,000.00	24,000,000.00	72,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	-	-	1,368,000,000.00	783,500,000.00	783,500,000.00	2,935,000,000.00
22021001			02101		REFRESHMENT & MEALS				120,000,000.00	60,000,000.00	60,000,000.00	240,000,000.00
22021002			02101		HONORARIUM & SITTING ALLOWANCE				100,000,000.00	75,000,000.00	75,000,000.00	250,000,000.00
22021004			02101		MEDICAL EXPENSES-LOCAL				50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
22021006			02101		POSTAGES & COURIER SERVICES				3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22021019			02101		MEDICAL EXPENSES- INTERNATIONAL				300,000,000.00	300,000,000.00	300,000,000.00	900,000,000.00
22021024			02101		BURIAL LOGISTICS				25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00
22021026			02101		TOWN HALL MEETINGS				150,000,000.00	500,000.00	500,000.00	151,000,000.00
22021027			02101		PRaise NIGHT/ THANKSGIVING				200,000,000.00	30,000,000.00	30,000,000.00	260,000,000.00
22021031			02101		MARRIAGE CEREMONY SUPPORT				50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
22021034			02101		VIP HOSTING				300,000,000.00	150,000,000.00	150,000,000.00	600,000,000.00
22021038			02101		CHRISTMAS DECORATION				70,000,000.00	40,000,000.00	40,000,000.00	150,000,000.00
23					CAPITAL EXPENDITURE				1,000,000,000.00	775,000,000.00	475,000,000.00	2,250,000,000.00
2301					FIXED ASSETS PURCHASED	-	-	-	1,000,000,000.00	775,000,000.00	475,000,000.00	2,250,000,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	1,000,000,000.00	775,000,000.00	475,000,000.00	2,250,000,000.00
23010112			02101		PURCHASE OF OFFICE FURNITURE AND FITTINGS				300,000,000.00	125,000,000.00	125,000,000.00	550,000,000.00
23010113			02101		PURCHASE OF COMPUTERS				100,000,000.00	50,000,000.00	50,000,000.00	200,000,000.00
23010114			02101		PURCHASE OF COMPUTER PRINTERS				50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
23010117			02101		PURCHASE OF SHREDDING MACHINES				50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
23010118			02101		PURCHASE OF SCANNERS				50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
23010120			02101		PURCHASE OF CANTEEN / KITCHEN EQUIPMENT				150,000,000.00	150,000,000.00	50,000,000.00	350,000,000.00
23010121			02101		PURCHASE OF RESIDENTIAL FURNITURE				300,000,000.00	300,000,000.00	100,000,000.00	700,000,000.00
MDA SUMMARY												
					PERSONNEL COSTS	0.00	0.00	0.00	219,885,223.84	219,885,223.84	219,885,223.84	659,655,671.52
					OVERHEAD COSTS	0.00	0.00	0.00	6,000,000,000.00	2,960,000,000.00	2,960,000,000.00	11,920,000,000.00
					CAPITAL EXPENDITURE				1,000,000,000.00	775,000,000.00	475,000,000.00	2,250,000,000.00
												0.00
					TOTAL	0.00	0.00	0.00	7,219,885,223.84	3,954,885,223.84	3,654,885,223.84	14,829,655,671.52

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011100100200					NAME OF MDA: DEPUTY GOVERNORS OFFICE							
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES				1,330,811,320.00	1,213,361,320.00	1,213,361,320.00	3,757,533,960.00
211					PERSONNEL COST				30,811,320.00	30,811,320.00	30,811,320.00	92,433,960.00
2101					SALARY				30,121,320.00	30,121,320.00	30,121,320.00	90,363,960.00
210101					SALARIES AND WAGES				30,121,320.00	30,121,320.00	30,121,320.00	90,363,960.00
21010101			02101		SALARY				30,121,320.00	30,121,320.00	30,121,320.00	90,363,960.00
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	690,000.00	690,000.00	690,000.00	2,070,000.00
210201					ALLOWANCES	-	-	-	690,000.00	690,000.00	690,000.00	2,070,000.00
21020102			02101		MEDICAL ALLOWANCE				690,000.00	690,000.00	690,000.00	2,070,000.00
2202					OVERHEAD COST				1,300,000,000.00	1,182,550,000.00	1,182,550,000.00	3,665,100,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	-	-	540,000,000.00	540,000,000.00	540,000,000.00	1,620,000,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING				10,000,000.00	10,000,000.00	10,000,000.00	
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS				510,000,000.00	510,000,000.00	510,000,000.00	1,530,000,000.00
22020104			02101		INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
220202					UTILITIES - GENERAL	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020201			02101		ELECTRICITY CHARGES				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020206			02101		SEWAGE CHARGES				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	-	-	35,500,000.00	35,500,000.00	35,500,000.00	106,500,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES				30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
22020303			02101		NEWSPAPERS				500,000.00	500,000.00	500,000.00	1,500,000.00
22020309			02101		UNIFORMS & OTHER CLOTHING				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020406			02101		OTHER MAINTENANCE SERVICES				30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00

220205					TRAINING - GENERAL	-	-	-	70,000,000.00	70,000,000.00	70,000,000.00	210,000,000.00
22020501			02101		LOCAL TRAINING				40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00
22020502			02101		INTERNATIONAL TRAINING				30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
220206					OTHER SERVICES - GENERAL	-	-	-	191,000,000.00	191,000,000.00	191,000,000.00	573,000,000.00
22020601			02101		SECURITY SERVICES				180,000,000.00	180,000,000.00	180,000,000.00	540,000,000.00
22020605			02101		CLEANING & FUMIGATION SERVICES				11,000,000.00	11,000,000.00	11,000,000.00	33,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	-	-	411,500,000.00	294,050,000.00	294,050,000.00	999,600,000.00
22021001			02101		REFRESHMENT & MEALS				100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00
22021002			02101		HONORARIUM & SITTING ALLOWANCE				20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
22021003			02101		PUBLICITY & ADVERTISEMENTS				55,000,000.00	55,000,000.00	55,000,000.00	165,000,000.00
22021004			02101		MEDICAL EXPENSES-LOCAL				8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00
22021007			02101		WELFARE PACKAGES				130,500,000.00	13,050,000.00	13,050,000.00	156,600,000.00
22021019			02101		MEDICAL EXPENSES-INTERNATIONAL				30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
22021021			02101		SPECIAL DAYS/CELEBRATIONS				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22021022			02101		GOVERNMENT STRATEGIC ACTIVITY				20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
22021026			02101		TOWN HALL MEETINGS				33,000,000.00	33,000,000.00	33,000,000.00	99,000,000.00
22021027			02101		PRaise NIGHT/ THANKSGIVING				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00

MDA SUMMARY												
					PERSONNEL COSTS	0.00	0.00	0.00	30,811,320.00	30,811,320.00	30,811,320.00	92,433,960.00
					OVERHEAD COSTS	0.00	0.00	0.00	1,300,000,000.00	1,182,550,000.00	1,182,550,000.00	3,665,100,000.00
					CAPITAL EXPENDITURE							0.00
					TOTAL	0.00	0.00	0.00	1,330,811,320.00	1,213,361,320.00	1,213,361,320.00	3,757,533,960.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011100200100					NAME OF MDA: PRINCIPAL EXECUTIVE SECRETARY							
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2202					OVERHEAD COST	#REF!	#REF!	#REF!	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00
220201					TRAVEL & TRANSPORT - GENERAL	-	-	-	80,000,000.00	80,000,000.00	80,000,000.00	240,000,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING				55,000,000.00	55,000,000.00	55,000,000.00	165,000,000.00
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS				25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES				15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
22020302			02101		BOOKS				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
MDA SUMMARY												
					PERSONNEL COSTS							0.00
					OVERHEAD COSTS				100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00
					CAPITAL EXPENDITURE							0.00
					TOTAL				100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011100200200					NAME OF MDA: OFFICE OF THE SPECIAL ADVISER ON POLITICAL MATTERS							
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	3,349,718,704.00	4,976,391,771.00	4,203,922,099.19	5,012,445,451.00	5,012,445,451.00	5,012,445,451.00	15,037,336,353.00
21					PERSONNEL COST	9,573,704.00	11,891,771.00	8,922,099.19	12,445,451.00	12,445,451.00	12,445,451.00	37,336,353.00
2101					SALARY	9,573,704.00	11,561,771.00	-	12,115,451.00	12,115,451.00	12,115,451.00	36,346,353.00
210101					SALARIES AND WAGES	9,573,704.00	11,561,771.00		12,115,451.00	12,115,451.00	12,115,451.00	36,346,353.00
21010101			02101		SALARY	9,573,704.00	11,561,771.00	8,652,099.19	12,115,451.00	12,115,451.00	12,115,451.00	36,346,353.00
21010102			02101		OVER TIME PAYMENTS							-
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES (CRFC)							-
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	330,000.00	270,000.00	330,000.00	330,000.00	330,000.00	990,000.00
210201					ALLOWANCES	-	330,000.00	270,000.00	330,000.00	330,000.00	330,000.00	990,000.00
21020101			02101		NON REGULAR ALLOWANCES				-	-	-	-
21020102			02101		MEDICAL ALLOWANCE		330,000.00	270,000.00	330,000.00	330,000.00	330,000.00	990,000.00
2202					OVERHEAD COST	3,340,145,000.00	4,964,500,000.00	4,195,000,000.00	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00	15,000,000,000.00
220201					TRAVEL & TRANSPORT - GENERAL	205,000,000.00	530,000,000.00	685,200,000.00				-
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING		30,000,000.00					
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS	205,000,000.00	500,000,000.00	685,200,000.00	300,000,000.00	300,000,000.00	300,000,000.00	900,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	5,000,000.00	-				-
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,000,000.00	-				-
22020311			02101		FOOD STUFF / CATERING MATERIALS SUPPLIES							-
220204					MAINTENANCE SERVICES - GENERAL	5,000,000.00	4,500,000.00	-				-

22020402			02101		MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	4,500,000.00	-	4,500,000.00	4,500,000.00	4,500,000.00	13,500,000.00
220208					FUEL & LUBRICANTS - GENERAL	500,000.00	500,000.00	-	-	-	-	-
22020803			02101		PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	-				-
220210					MISCELLANEOUS EXPENSES GENERAL	3,130,145,000.00	4,460,000,000.00	3,509,800,000.00	4,700,000,000.00	4,700,000,000.00	4,700,000,000.00	14,100,000,000.00
22021001			02101		REFRESHMENT & MEALS		100,000,000.00	254,500,000.00				-
22021002			02101		HONORARIUM & SITTING ALLOWANCE	20,000,000.00	100,000,000.00	69,000,000.00				-
22021004			02101		MEDICAL EXPENSES-LOCAL		10,000,000.00	-				-
22021007			02101		WELFARE PACKAGES	69,500,000.00	100,000,000.00	-				-
22021021			02101		SPECIAL DAYS/CELEBRATIONS	-	100,000,000.00	-				-
22021024			02101		BURIAL LOGISTICS	-	50,000,000.00	-				-
22021026			02101		TOWN HALL MEETINGS	2,337,315,000.00	3,000,000,000.00	1,828,900,000.00	3,058,000,000.00	3,058,000,000.00	3,058,000,000.00	9,174,000,000.00
22021033			02101		SUMMIT/CONFERENCE HOSTING	703,330,000.00	1,000,000,000.00	1,357,400,000.00	1,642,000,000.00	1,642,000,000.00	1,642,000,000.00	4,926,000,000.00
					MDA SUMMARY							
					PERSONNEL COSTS	9,573,704.00	11,891,771.00	8,922,099.19	12,445,451.00	12,445,451.00	12,445,451.00	37,336,353.00
					OVERHEAD COSTS	3,340,145,000.00	4,964,500,000.00	4,195,000,000.00	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00	15,000,000,000.00
					CAPITAL EXPENDITURE							0.00
					TOTAL	3,349,718,704.00	4,976,391,771.00	4,203,922,099.19	5,012,445,451.00	5,012,445,451.00	5,012,445,451.00	15,037,336,353.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: NAME OF MDA: SPECIAL ADVISER STATE SECURITY												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	-	-	10,000,000,000.00	5,000,000,000.00	5,000,000,000.00	20,000,000,000.00
2202					OVERHEAD COST	-	-	-	6,000,000,000.00	3,000,000,000.00	3,000,000,000.00	12,000,000,000.00
220206					OTHER SERVICES - GENERAL	-	-	-	6,000,000,000.00	3,000,000,000.00	3,000,000,000.00	12,000,000,000.00
22020604			02101		SECURITY VOTE (INCLUDING OPERATIONS)				6,000,000,000.00	3,000,000,000.00	3,000,000,000.00	12,000,000,000.00
23					CAPITAL EXPENDITURE	-	-	-	4,000,000,000.00	2,000,000,000.00	2,000,000,000.00	8,000,000,000.00
2301					FIXED ASSETS PURCHASED	-	-	-	4,000,000,000.00	2,000,000,000.00	2,000,000,000.00	8,000,000,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	4,000,000,000.00	2,000,000,000.00	2,000,000,000.00	8,000,000,000.00
23010101			02101		PURCHASE / ACQUISITION OF LAND				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
23010105			02101		PURCHASE OF MOTOR VEHICLES				100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00
23010108			02101		PURCHASE OF BUSES				50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
23010112			02101		PURCHASE OF OFFICE FURNITURE AND FITTINGS				50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
23010113			02101		PURCHASE OF COMPUTERS				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
23010114			02101		PURCHASE OF COMPUTER PRINTERS				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
23010115			02101		PURCHASE OF PHOTOCOPYING MACHINES				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
23010128			02101		PURCHASE OF SECURITY EQUIPMENT				3,781,000,000.00	1,781,000,000.00	1,781,000,000.00	7,343,000,000.00
					MDA SUMMARY							
					PERSONNEL COSTS							0.00
					OVERHEAD COSTS	0.00	0.00	0.00	6,000,000,000.00	3,000,000,000.00	3,000,000,000.00	12,000,000,000.00
					CAPITAL EXPENDITURE	0.00	0.00	0.00	4,000,000,000.00	2,000,000,000.00	2,000,000,000.00	8,000,000,000.00
					TOTAL	0.00	0.00	0.00	10,000,000,000.00	5,000,000,000.00	5,000,000,000.00	20,000,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011100200500 NAME OF MDA: TA, TREASURY, ACCOUNTS AND REVENUE												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	132,056,000.00	200,000,000.00	118,445,500.00	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00
2202					OVERHEAD COST	132,056,000.00	200,000,000.00	118,445,500.00	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	11,506,000.00	17,000,000.00	4,860,000.00	11,000,000.00	11,000,000.00	11,000,000.00	33,000,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING	3,746,000.00	10,000,000.00	4,060,000.00	7,000,000.00	7,000,000.00	7,000,000.00	
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS	7,760,000.00	7,000,000.00	800,000.00	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
220202					UTILITIES - GENERAL	-	50,000.00	-	50,000.00	50,000.00	50,000.00	150,000.00
22020204			02101		SATELLITE BROADCASTING ACCESS CHARGES		50,000.00	-	50,000.00	50,000.00	50,000.00	150,000.00
220203					MATERIALS & SUPPLIES - GENERAL	1,232,900.00	6,100,000.00	2,133,000.00	4,450,000.00	4,450,000.00	4,450,000.00	13,350,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,232,900.00	5,000,000.00	2,133,000.00	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22020303			02101		NEWSPAPERS		100,000.00	-	100,000.00	100,000.00	100,000.00	300,000.00
22020311			02101		FOOD STUFF / CATERING MATERIALS SUPPLIES		1,000,000.00		350,000.00	350,000.00	350,000.00	1,050,000.00
220204					MAINTENANCE SERVICES - GENERAL	5,170,000.00	51,000,000.00	22,096,000.00	14,000,000.00	14,000,000.00	14,000,000.00	42,000,000.00

22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	451,000.00	4,000,000.00	470,000.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE	115,000.00	2,000,000.00	15,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020404			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,479,000.00	8,000,000.00	1,102,000.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	32,000,000.00	20,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020406			02101		OTHER MAINTENANCE SERVICES	620,000.00	3,000,000.00	509,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020411			02101		MAINTENANCE OF COMMUNICATION EQUIPMENTS	5,000.00	2,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220205					TRAINING - GENERAL	610,000.00	2,000,000.00	280,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020501			02101		LOCAL TRAINING	610,000.00	2,000,000.00	280,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	2,530,000.00	3,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020803			02101		PLANT / GENERATOR FUEL COST	2,530,000.00	3,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	111,007,100.00	120,850,000.00	89,076,500.00	66,500,000.00	66,500,000.00	66,500,000.00	199,500,000.00
22021001			02101		REFRESHMENT & MEALS	269,500.00	500,000.00	703,500.00	500,000.00	500,000.00	500,000.00	1,500,000.00
22021002			02101		HONORARIUM & SITTING ALLOWANCE	109,740,000.00	117,350,000.00	88,213,000.00	65,000,000.00	65,000,000.00	65,000,000.00	195,000,000.00
22021003			02101		PUBLICITY & ADVERTISEMENTS	997,600.00	3,000,000.00	160,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	132,056,000.00	200,000,000.00	118,445,500.00	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00
					CAPITAL EXPENDITURE							
												0.00
					TOTAL	132,056,000.00	200,000,000.00	118,445,500.00	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011100200600						NAME OF MDA: SA WOMEN IN POLITICS						
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2202					OVERHEAD COST	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS				1,000,000.00	1,000,000.00	1,000,000.00	
220203					MATERIALS & SUPPLIES - GENERAL	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220205					TRAINING - GENERAL	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020501			02101		LOCAL TRAINING				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22021007			02101		WELFARE PACKAGES				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22021024			02101		BURIAL LOGISTICS							-
22021026			02101		TOWN HALL MEETINGS							-
22021031			02101		MARRIAGE CEREMONY SUPPORT							-
					MDA SUMMARY							
					OVERHEAD COSTS	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
												0.00
					TOTAL	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011100200700						NAME OF MDA: SA YOUTH MOBILISATION						
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES				10,000,000.00	9,500,001.00	9,500,002.00	29,000,003.00
2202					OVERHEAD COST				10,000,000.00	9,500,001.00	9,500,002.00	29,000,003.00
220201					TRAVEL& TRANSPORT - GENERAL	-	-	-	1,250,000.00	1,000,001.00	1,000,002.00	3,250,003.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING				750,000.00	750,001.00	750,002.00	2,250,003.00
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS				500,000.00	250,000.00	250,000.00	1,000,000.00
220202					UTILITIES - GENERAL	-	-	-	250,000.00	250,000.00	250,000.00	750,000.00
22020201			02101		ELECTRICITY CHARGES				200,000.00	200,000.00	200,000.00	600,000.00
22020202			02101		TELEPHONE CHARGES				50,000.00	50,000.00	50,000.00	150,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	-	-	250,000.00	250,000.00	250,000.00	750,000.00

22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES				250,000.00	250,000.00	250,000.00	750,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	-	-	500,000.00	500,000.00	500,000.00	1,500,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE				500,000.00	500,000.00	500,000.00	1,500,000.00
220205					TRAINING - GENERAL	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020501			02101		LOCAL TRAINING				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	-	-	2,750,000.00	2,500,000.00	2,500,000.00	7,750,000.00
22021003			02101		PUBLICITY & ADVERTISEMENTS				250,000.00	250,000.00	250,000.00	750,000.00
22021014			02101		ANNUAL BUDGET EXPENSES & ADMINISTRATION				250,000.00	250,000.00	250,000.00	750,000.00
22021021			02101		SPECIAL DAYS/CELEBRATIONS				1,500,000.00	1,250,000.00	1,250,000.00	4,000,000.00
22021031			02101		MARRIAGE CEREMONY SUPPORT				250,000.00	250,000.00	250,000.00	750,000.00
22021038			02101		CHRISTMAS DECORATION				500,000.00	500,000.00	500,000.00	1,500,000.00
MDA SUMMARY												
					PERSONNEL COSTS							0.00
					OVERHEAD COSTS				10,000,000.00	9,500,001.00	9,500,002.00	29,000,003.00
					CAPITAL EXPENDITURE							0.00
												0.00
					TOTAL	0.00	0.00	0.00	10,000,000.00	9,500,001.00	9,500,002.00	29,000,003.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011100200800		NAME OF MDA: TA BUDGET										
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2202					OVERHEAD COST	-	-	-	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	-	-	12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING				5,000,000.00	5,000,000.00	5,000,000.00	
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS				7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS				20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE				3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22021007			02101		WELFARE PACKAGES				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
MDA SUMMARY												
					PERSONNEL COSTS							0.00
					OVERHEAD COSTS	0.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00
					CAPITAL EXPENDITURE							0.00
												0.00
					TOTAL	0.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00

BAYELSA STATE GOVERNMENT												
ADMINISTRATIVE CODE: 011100200900		NAME OF MDA:DIRECTORATE OF INTER-GOVERNMENTAL SERVICES										
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	-	-	7,000,000,000.00	7,000,000,000.00	7,000,000,000.00	21,000,000,000.00
22					OTHER RECURRENT COSTS							
2202					OVERHEAD COST	-	-	-	6,000,000,000.00	6,000,000,000.00	6,000,000,000.00	18,000,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	-	-	330,000,000.00	330,000,000.00	330,000,000.00	990,000,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING				50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS				100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00
22020103			02101		INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00
22020104			02101		INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				80,000,000.00	80,000,000.00	80,000,000.00	240,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	-	-	35,000,000.00	35,000,000.00	35,000,000.00	105,000,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020302			02101		BOOKS				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS				23,000,000.00	23,000,000.00	23,000,000.00	69,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	-	-	150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
22020406			02101		OTHER MAINTENANCE SERVICES				50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011100201000 NAME OF MDA: TECHNICAL ADVISER CHIEFTAINCY AFFAIRS												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES				37,927,422.00	37,927,422.00	37,927,422.00	113,782,266.00
21					PERSONNEL COST	-	-	-	7,927,422.00	7,927,422.00	7,927,422.00	23,782,266.00
2101					SALARY	-	-	-	7,807,422.00	7,807,422.00	7,807,422.00	23,422,266.00
210101					SALARIES AND WAGES	-	-	-	7,807,422.00	7,807,422.00	7,807,422.00	23,422,266.00
21010101			02101		SALARY				7,807,422.00	7,807,422.00	7,807,422.00	23,422,266.00
21010102			02101		OVER TIME PAYMENTS							-
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES (CRFC)							-
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	120,000.00	120,000.00	120,000.00	360,000.00
210201					ALLOWANCES	-	-	-	120,000.00	120,000.00	120,000.00	360,000.00
21020101			02101		NON REGULAR ALLOWANCES							
21020102			02101		MEDICAL ALLOWANCE				120,000.00	120,000.00	120,000.00	360,000.00
2202					OVERHEAD COST				30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
220201					TRAVEL & TRANSPORT - GENERAL	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
220205					TRAINING - GENERAL	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020501			02101		LOCAL TRAINING				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	-	-	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00
22021007			02101		WELFARE PACKAGES				24,500,000.00	24,500,000.00	24,500,000.00	73,500,000.00
22021014			02101		ANNUAL BUDGET EXPENSES & ADMINISTRATION				500,000.00	500,000.00	500,000.00	1,500,000.00
					MDA SUMMARY							
					PERSONNEL COSTS	0.00	0.00	0.00	7,927,422.00	7,927,422.00	7,927,422.00	23,782,266.00
					OVERHEAD COSTS	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
					CAPITAL EXPENDITURE							0.00

					TOTAL	0.00	0.00	0.00	37,927,422.00	37,927,422.00	37,927,422.00	113,782,266.00
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BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011100201100			NAME OF MDA: S.A OIL AND GAS									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
22					OTHER RECURRENT COSTS							
2202					OVERHEAD COST	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	-	-	10,500,000.00	7,000,000.00	7,000,000.00	24,500,000.00
22020101	70160		02101	50810801	LOCAL TRAVEL & TRANSPORT: TRAINING				4,500,000.00	4,500,000.00	4,500,000.00	
22020102	70160		02101	50810801	LOCAL TRAVEL & TRANSPORT: OTHERS				3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020103	70160		02101	50810801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	-	-	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22020301	70160		02101	50810801	OFFICE STATIONERIES / COMPUTER CONSUMABLES				3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020306	70160		02101	50810801	PRINTING OF SECURITY DOCUMENTS				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	-	-	3,000,000.00	4,000,000.00	4,000,000.00	11,000,000.00
22020401	70160		02101	50810801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				2,200,000.00	3,200,000.00	3,200,000.00	8,600,000.00
22020402	70160		02101	50810801	MAINTENANCE OF OFFICE FURNITURE				400,000.00	400,000.00	400,000.00	1,200,000.00
22020404	70160		02101	50810801	MAINTENANCE OF OFFICE / IT EQUIPMENTS				400,000.00	400,000.00	400,000.00	1,200,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	-	-	-	500,000.00	500,000.00	1,000,000.00
22020801			02101		MOTOR VEHICLE FUEL COST					500,000.00	500,000.00	1,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	-	-	2,500,000.00	4,500,000.00	4,500,000.00	11,500,000.00
22021001	70160		02101	50810801	REFRESHMENT & MEALS				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22021007	70160		02101	50810801	WELFARE PACKAGES				1,000,000.00	3,000,000.00	3,000,000.00	7,000,000.00
22021014	70160		02101	50810801	ANNUAL BUDGET EXPENSES & ADMINISTRATION				500,000.00	500,000.00	500,000.00	1,500,000.00
MDA SUMMARY												
					PERSONNEL COSTS							0.00
					OVERHEAD COSTS	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
					CAPITAL EXPENDITURE							0.00
					TOTAL	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011100400100			NAME OF MDA: OFFICE OF THE CHIEF HISTORIAN/ARCHIVIST OF BAYELSA STATE									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	1,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
2202	7140		02101	50610801	OVERHEAD COST	-	1,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
220201	7140		02101	50610801	TRAVEL& TRANSPORT - GENERAL	-	605,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020101	7140		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING		605,000.00		1,000,000.00	1,000,000.00	1,000,000.00	
22020102	7140		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020103	7140		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				500,000.00	500,000.00	500,000.00	1,500,000.00
22020104	7140		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				500,000.00	500,000.00	500,000.00	1,500,000.00
220202	7140			50610801	UTILITIES - GENERAL	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020201	7140		02101	50610801	ELECTRICITY CHARGES				200,000.00	200,000.00	200,000.00	600,000.00
22020202	7140		02101	50610801	TELEPHONE CHARGES				200,000.00	200,000.00	200,000.00	600,000.00
22020203	7140		02101	50610801	INTERNET ACCESS CHARGES				200,000.00	200,000.00	200,000.00	600,000.00
22020204	7140		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES				200,000.00	200,000.00	200,000.00	600,000.00
22020205	7140		02101	50610801	WATER RATES				200,000.00	200,000.00	200,000.00	600,000.00
220203	7140			50610801	MATERIALS & SUPPLIES - GENERAL	-	395,000.00	-	3,200,000.00	3,200,000.00	3,200,000.00	9,600,000.00
22020301	7140		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES				500,000.00	500,000.00	500,000.00	1,500,000.00
22020302	7140		02101	50610801	BOOKS		250,000.00		400,000.00	400,000.00	400,000.00	1,200,000.00
22020303	7140		02101	50610801	NEWSPAPERS				400,000.00	400,000.00	400,000.00	1,200,000.00
22020304	7140		02101	50610801	MAGAZINES & PERIODICALS				400,000.00	400,000.00	400,000.00	1,200,000.00
22020305	7140		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020310	7140		02101	50610801	TEACHING AIDS / INSTRUCTION MATERIALS		145,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
220204	7140			50610801	MAINTENANCE SERVICES - GENERAL	-	-	-	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
22020401	7140		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				400,000.00	400,000.00	400,000.00	1,200,000.00

22020402	7140		02101	50610801	MAINTENANCE OF OFFICE FURNITURE				400,000.00	400,000.00	400,000.00	1,200,000.00
22020403	7140		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				400,000.00	400,000.00	400,000.00	1,200,000.00
22020404	7140		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS				400,000.00	400,000.00	400,000.00	1,200,000.00
22020405	7140		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS				900,000.00	900,000.00	900,000.00	2,700,000.00
220205	7140			50610801	TRAINING - GENERAL	-	-	-	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
22020501	7140		02101	50610801	LOCAL TRAINING				1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22020502	7140		02101	50610801	INTERNATIONAL TRAINING				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220208	7140			50610801	FUEL & LUBRICANTS - GENERAL	-	-	-	1,250,000.00	1,250,000.00	1,250,000.00	3,750,000.00
22020801	7140		02101	50610801	MOTOR VEHICLE FUEL COST				500,000.00	500,000.00	500,000.00	1,500,000.00
22020802	7140		02101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST				400,000.00	400,000.00	400,000.00	1,200,000.00
22020803	7140		02101	50610801	PLANT / GENERATOR FUEL COST				350,000.00	350,000.00	350,000.00	1,050,000.00
220209	7140			50610801	FINANCIAL CHARGES - GENERAL	-	-	-	150,000.00	150,000.00	150,000.00	450,000.00
22020901	7140		02101	50610801	BANK CHARGES [OTHER THAN INTEREST]				150,000.00	150,000.00	150,000.00	450,000.00
220210	7140			50610801	MISCELLANEOUS EXPENSES GENERAL	-	-	-	6,400,000.00	6,400,000.00	6,400,000.00	19,200,000.00
22021001	7140		02101	50610801	REFRESHMENT & MEALS				500,000.00	500,000.00	500,000.00	1,500,000.00
22021002	7140		02101	50610801	HONORARIUM & SITTING ALLOWANCE				500,000.00	500,000.00	500,000.00	1,500,000.00
22021003	7140		02101	50610801	PUBLICITY & ADVERTISEMENTS				250,000.00	250,000.00	250,000.00	750,000.00
22021006	7140		02101	50610801	POSTAGES & COURIER SERVICES				150,000.00	150,000.00	150,000.00	450,000.00
22021007	7140		02101	50610801	WELFARE PACKAGES		350,000.00		100,000.00	100,000.00	100,000.00	300,000.00
22021008	7140		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES				600,000.00	600,000.00	600,000.00	1,800,000.00
22021021	7140		02101	50610801	SPECIAL DAYS/CELEBRATIONS				300,000.00	300,000.00	300,000.00	900,000.00
22021022			02101	50610801	GOVERNMENT STRATEGIC ACTIVITY		5,260,000.00		4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
MDA SUMMARY												
					PERSONNEL COSTS							
					OVERHEAD COSTS	0.00	1,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
					CAPITAL EXPENDITURE							
												0.00
					TOTAL	0.00	1,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011100500100		NAME OF MDA: SUSTAINABLE DEVELOPMENT GOALS (SDGs)										
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	-	-				
21					PERSONNEL COST	-	-	-	43,100,015.00	43,100,015.00	43,100,015.00	129,300,045.00
2101					SALARY	-	-	-	23,100,015.00	23,100,015.00	23,100,015.00	69,300,045.00
210101					SALARIES AND WAGES	-	-	-	22,650,015.00	22,650,015.00	22,650,015.00	67,950,045.00
21010101		02101			SALARY				22,650,015.00	22,650,015.00	22,650,015.00	67,950,045.00
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	450,000.00	450,000.00	450,000.00	1,350,000.00
210201					ALLOWANCES	-	-	-	450,000.00	450,000.00	450,000.00	1,350,000.00
21020102		02101			MEDICAL ALLOWANCE				450,000.00	450,000.00	450,000.00	1,350,000.00
22					OVERHEAD COST	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
2202					TRAVEL& TRANSPORT - GENERAL	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
220201					LOCAL TRAVEL & TRANSPORT: TRAINING				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020101		02101			LOCAL TRAVEL & TRANSPORT: TRAINING				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020102		02101			LOCAL TRAVEL & TRANSPORT: OTHERS				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
MDA SUMMARY												
					PERSONNEL COSTS	0.00	0.00	0.00	23,100,015.00	23,100,015.00	23,100,015.00	69,300,045.00
					OVERHEAD COSTS	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
					CAPITAL EXPENDITURE							0.00
												0.00
					TOTAL	0.00	0.00	0.00	43,100,015.00	43,100,015.00	43,100,015.00	129,300,045.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011100800100		NAME OF MDA: BAYELSA STATE EMERGENCY MANAGEMENT AGENCY										
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	-	5,142,500.00				
22					OTHER RECURRENT COSTS	-	-	5,142,500.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	3,000,000,000.00
2202					OVERHEAD COST	-	-	5,142,500.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	3,000,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	-	4,282,500.00	140,000,000.00	140,000,000.00	140,000,000.00	420,000,000.00
22020101		02101			LOCAL TRAVEL & TRANSPORT: TRAINING			660,000.00	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00

22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS			3,622,500.00	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
22020103			02101		INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00
22020104			02101		INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	-	860,000.00	740,000,000.00	740,000,000.00	740,000,000.00	2,220,000,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES				25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020308			02101		FIELD & CAMPING MATERIALS SUPPLIES			860,000.00	700,000,000.00	700,000,000.00	700,000,000.00	2,100,000,000.00
22020309			02101		UNIFORMS & OTHER CLOTHING				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	-	-	21,000,000.00	21,000,000.00	21,000,000.00	63,000,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020403			02101		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS				6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00
22020406			02101		OTHER MAINTENANCE SERVICES				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
220205					TRAINING - GENERAL	-	-	-	35,000,000.00	35,000,000.00	35,000,000.00	105,000,000.00
22020501			02101		LOCAL TRAINING				15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
22020502			02101		INTERNATIONAL TRAINING				20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
220206					OTHER SERVICES - GENERAL	-	-	-	24,000,000.00	24,000,000.00	24,000,000.00	72,000,000.00
22020601			02101		SECURITY SERVICES				14,000,000.00	14,000,000.00	14,000,000.00	42,000,000.00
22020605			02101		CLEANING & FUMIGATION SERVICES				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020801			02101		MOTOR VEHICLE FUEL COST				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020803			02101		PLANT / GENERATOR FUEL COST				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
22021003			02101		PUBLICITY & ADVERTISEMENTS				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22021004			02101		MEDICAL EXPENSES-LOCAL				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22021007			02101		WELFARE PACKAGES				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22021026			02101		TOWN HALL MEETINGS				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
23					CAPITAL EXPENDITURE	-	-	-	-	-	-	-
2301					FIXED ASSETS PURCHASED	-	-	-	-	-	-	-
230101					PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	-	-	-	-
23010101			02101		PURCHASE / ACQUISITION OF LAND							-
23010105			02101		PURCHASE OF MOTOR VEHICLES							-
23010108			02101		PURCHASE OF BUSES							-

MDA SUMMARY												
					PERSONNEL COSTS							0.00
					OVERHEAD COSTS	0.00	0.00	5,142,500.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	3,000,000,000.00
					CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					TOTAL	0.00	0.00	5,142,500.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	3,000,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011101000100					NAME OF MDA: DUE PROCESS BUREAU							
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAMME CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	125,000,000.00	52,200,000.00				
21					PERSONNEL COST	-	125,000,000.00		341,883,595.00	341,883,595.00	341,883,595.00	1,025,650,785.00
2101					SALARY	-	-	-	41,883,595.00	41,883,595.00	41,883,595.00	125,650,785.00
210101					SALARIES AND WAGES	-	-	-	40,803,595.00	40,803,595.00	40,803,595.00	122,410,785.00
21010101		02101			SALARY	-	-	-	40,803,595.00	40,803,595.00	40,803,595.00	122,410,785.00
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	1,080,000.00	1,080,000.00	1,080,000.00	3,240,000.00
210201					ALLOWANCES	-	-	-	1,080,000.00	1,080,000.00	1,080,000.00	3,240,000.00
21020102		02101			MEDICAL ALLOWANCE	-	-	-	1,080,000.00	1,080,000.00	1,080,000.00	3,240,000.00
210202					SOCIAL CONTRIBUTIONS	-	-	-				-
22					OTHER RECURRENT COSTS	-	-	-				-
2202					OVERHEAD COST	-	85,000,000.00	43,200,000.00	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00
220201					TRAVEL & TRANSPORT - GENERAL	-	40,000,000.00	31,200,000.00	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
22020101		02101			LOCAL TRAVEL & TRANSPORT: TRAINING	-	25,000,000.00	23,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	
22020102		02101			LOCAL TRAVEL & TRANSPORT: OTHERS	-	15,000,000.00	8,200,000.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
220202					UTILITIES - GENERAL	-	20,000,000.00	7,500,000.00	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
22020203		02101			INTERNET ACCESS CHARGES	-	20,000,000.00	7,500,000.00	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
220205					TRAINING - GENERAL	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
22020501		02101			LOCAL TRAINING	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	25,000,000.00	4,500,000.00	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
MDA .BAYESLA STATE PENSION BOARD												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
					EXPENDITURES	-	7,000,000.00	-				
2							7,000,000.00					
21					PERSONNEL COST	-		-	89,572,170.84	63,572,170.84	63,572,170.84	216,716,512.52
2101					SALARY	-		-	53,572,170.84	53,572,170.84	53,572,170.84	160,716,512.52
210101					SALARIES AND WAGES	-		-	44,472,933.84	44,472,933.84	44,472,933.84	133,418,801.52
21010101									44,472,933.84	44,472,933.84	44,472,933.84	133,418,801.52
			02101		SALARY	-		-	44,472,933.84	44,472,933.84	44,472,933.84	133,418,801.52
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	9,099,237.00	9,099,237.00	9,099,237.00	27,297,711.00
210201					ALLOWANCES	-	-	-	9,099,237.00	9,099,237.00	9,099,237.00	27,297,711.00
21020101				02101	NON REGULAR ALLOWANCES				7,914,876.00	7,914,876.00	7,914,876.00	23,744,628.00
21020102				02101	MEDICAL ALLOWANCE				1,184,361.00	1,184,361.00	1,184,361.00	3,553,083.00
2202					OVERHEAD COST	-	7,000,000.00	-	36,000,000.00	10,000,000.00	10,000,000.00	56,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-		-	8,000,000.00	3,000,000.00	3,000,000.00	14,000,000.00
22020101				02101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,500,000.00		5,000,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22020102				02101	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00			3,000,000.00	1,500,000.00	1,500,000.00	6,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	2,000,000.00	-	5,000,000.00	2,000,000.00	2,000,000.00	9,000,000.00
22020301				02101	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,000,000.00		5,000,000.00	2,000,000.00	2,000,000.00	9,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	1,700,000.00	-	4,500,000.00	1,700,000.00	1,700,000.00	7,900,000.00
22020401				02101	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,000,000.00		3,000,000.00	1,000,000.00	1,000,000.00	5,000,000.00
22020406				02101	OTHER MAINTENANCE SERVICES		700,000.00		1,500,000.00	700,000.00	700,000.00	2,900,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	1,000,000.00	-	2,000,000.00	1,000,000.00	1,000,000.00	4,000,000.00
22020801				02101	MOTOR VEHICLE FUEL COST		1,000,000.00		2,000,000.00	1,000,000.00	1,000,000.00	4,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	2,300,000.00	-	16,500,000.00	2,300,000.00	2,300,000.00	21,100,000.00
22021001				02101	REFRESHMENT & MEALS							-
22021002				02101	HONORARIUM & SITTING ALLOWANCE	2,000,000.00			11,500,000.00	2,000,000.00	2,000,000.00	15,500,000.00
22021007				02101	WELFARE PACKAGES	300,000.00			5,000,000.00	300,000.00	300,000.00	5,600,000.00
MDA SUMMARY												
					PERSONNEL COSTS	0.00	0.00	0.00	53,572,170.84	53,572,170.84	53,572,170.84	160,716,512.52
					OVERHEAD COSTS	0.00	7,000,000.00	0.00	36,000,000.00	10,000,000.00	10,000,000.00	56,000,000.00
					CAPITAL EXPENDITURE							
					TOTAL	0.00	7,000,000.00	0.00	89,572,170.84	63,572,170.84	63,572,170.84	216,716,512.52

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 011104400300		NAME OF MDA: BAYELSA PARTNERSHIP INITIATIVE AGENCY										
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
2202					OVERHEAD COST	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING				1,500,000.00	1,500,000.00	1,500,000.00	
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS				500,000.00	500,000.00	500,000.00	1,500,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	-	-	500,000.00	500,000.00	500,000.00	1,500,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES				500,000.00	500,000.00	500,000.00	1,500,000.00
220205					TRAINING - GENERAL	-	-	-	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
22020501			02101		LOCAL TRAINING				2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
MDA SUMMARY												
					PERSONNEL COSTS							0.00
					OVERHEAD COSTS	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
					CAPITAL EXPENDITURE							0.00
												0.00
					TOTAL	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011104400400 NAME OF MDA: DIRECTORATE FOR PROJECT MONITORING AND EVALUATION												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-						-
21					PERSONNEL COST	13,497,073.28	19,417,956.00	15,954,576.04	25,629,180.00	25,629,180.00	25,629,180.00	76,887,540.00
2101					SALARY	13,144,573.28	18,937,956.00	15,559,576.04	24,705,640.00	24,705,641.00	24,705,642.00	74,116,923.00
210101					SALARIES AND WAGES	-	-	-	25,059,180.00	25,059,180.00	25,059,180.00	75,177,540.00
21010101			02101		SALARY				25,059,180.00	25,059,180.00	25,059,180.00	75,177,540.00
2102					ALLOWANCES AND SOCIAL CONTRIBUTION		480,000.00		570,000.00	570,000.00	570,000.00	1,710,000.00
210201					ALLOWANCES		480,000.00	395,000.00	570,000.00	570,000.00	570,000.00	1,710,000.00
21020101			02101		NON REGULAR ALLOWANCES				-			-
21020102			02101		MEDICAL ALLOWANCE	352,500.00	480,000.00	395,000.00	570,000.00	570,000.00	570,000.00	1,710,000.00
22					OTHER RECURRENT COSTS							
2202					OVERHEAD COST	2,410,000.00	30,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	4,000,000.00	-	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020305	70133		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS				1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	9,000,000.00	-	6,500,000.00	6,500,000.00	6,500,000.00	19,500,000.00
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE				3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS		2,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES		7,000,000.00		2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
220205					TRAINING - GENERAL	2,410,000.00	15,000,000.00	-	9,000,000.00	9,000,000.00	9,000,000.00	27,000,000.00
22020501	70980		02101	50610801	LOCAL TRAINING	2,410,000.00	15,000,000.00		9,000,000.00	9,000,000.00	9,000,000.00	27,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	2,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST		2,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
MDA SUMMARY												
					PERSONNEL COSTS	13,497,073.28	19,417,956.00	15,954,576.04	25,629,180.00	25,629,180.00	25,629,180.00	76,887,540.00
					OVERHEAD COSTS	2,410,000.00	30,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
					CAPITAL EXPENDITURE							0.00
												0.00
					TOTAL	15,907,073.28	49,417,956.00	15,954,576.04	45,629,180.00	45,629,180.00	45,629,180.00	136,887,540.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011105000100						NAME OF MDA: CHIEF ECONOMIC ADVISER						
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	-	-	50,000,000.00	20,000,000.00	20,000,000.00	90,000,000.00
2202					OVERHEAD COST	-	-	-	50,000,000.00	20,000,000.00	20,000,000.00	90,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	-	-	14,000,000.00	10,000,000.00	10,000,000.00	34,000,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING				10,000,000.00	6,000,000.00	6,000,000.00	
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS				4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	-	-	6,000,000.00	3,000,000.00	3,000,000.00	12,000,000.00

22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES				6,000,000.00	3,000,000.00	3,000,000.00	12,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220205					TRAINING - GENERAL	-	-	-	19,000,000.00	2,000,000.00	2,000,000.00	23,000,000.00
22020501			02101		LOCAL TRAINING				19,000,000.00	2,000,000.00	2,000,000.00	23,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	-	-	3,000,000.00	1,000,000.00	1,000,000.00	5,000,000.00
22020801			02101		MOTOR VEHICLE FUEL COST				3,000,000.00	1,000,000.00	1,000,000.00	5,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	-	-	7,000,000.00	3,000,000.00	3,000,000.00	13,000,000.00
22021001			02101		REFRESHMENT & MEALS				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22021007			02101		WELFARE PACKAGES				5,000,000.00	1,000,000.00	1,000,000.00	7,000,000.00
MDA SUMMARY												
					PERSONNEL COSTS							0.00
					OVERHEAD COSTS	0.00	0.00	0.00	50,000,000.00	20,000,000.00	20,000,000.00	90,000,000.00
					CAPITAL EXPENDITURE							0.00
												0.00
					TOTAL	0.00	0.00	0.00	50,000,000.00	20,000,000.00	20,000,000.00	90,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011106000100		NAME OF MDA: BAYELSA STATE COMMUNITY SAFETY CORPS										
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES		2,335,200,000.00		8,335,200,000.00	8,835,200,000.00	8,835,200,000.00	26,005,600,000.00
21					PERSONNEL COST		2,335,200,000.00		2,335,200,000.00	2,335,200,000.00	2,335,200,000.00	7,005,600,000.00
2101					SALARY				2,335,200,000.00	2,335,200,000.00	2,335,200,000.00	7,005,600,000.00
210101					SALARIES AND WAGES				2,335,200,000.00	2,335,200,000.00	2,335,200,000.00	7,005,600,000.00
21010101			02101		SALARY				2,335,200,000.00	2,335,200,000.00	2,335,200,000.00	7,005,600,000.00
2202					OVERHEAD COST		5,000,000,000.00		5,000,000,000.00	5,000,000,000.00	5,000,000,000.00	15,000,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	337,000,000.00	-	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00
22020103			02101		INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		13,000,000.00		200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	10,000,000.00	-	800,000,000.00	800,000,000.00	800,000,000.00	2,400,000,000.00
22020406			02101		OTHER MAINTENANCE SERVICES				800,000,000.00	800,000,000.00	800,000,000.00	2,400,000,000.00
220206					OTHER SERVICES - GENERAL	-	4,000,000,000.00	-	3,820,000,000.00	3,820,000,000.00	3,820,000,000.00	11,460,000,000.00
22020601			02101		SECURITY SERVICES				3,860,000,000.00	3,860,000,000.00	3,860,000,000.00	11,460,000,000.00
22020602			02101		OFFICE RENT				20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	233,333,333.00	-	180,000,000.00	180,000,000.00	180,000,000.00	540,000,000.00
22021007			02101		WELFARE PACKAGES				180,000,000.00	180,000,000.00	180,000,000.00	540,000,000.00
23					CAPITAL EXPENDITURE		1,000,000,000.00		1,000,000,000.00	1,500,000,000.00	1,500,000,000.00	4,000,000,000.00
2301					FIXED ASSETS PURCHASED	-	1,000,000,000.00	-	600,000,000.00	600,000,000.00	600,000,000.00	1,800,000,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	-	1,000,000,000.00	-	600,000,000.00	600,000,000.00	600,000,000.00	1,800,000,000.00
23010132			02101		PURCHASE OF SECURITY EQUIPMENT				600,000,000.00	600,000,000.00	600,000,000.00	1,800,000,000.00
2302					CONSTRUCTION / PROVISION	500,000,000.00	-	-	400,000,000.00	900,000,000.00	900,000,000.00	2,200,000,000.00
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	500,000,000.00	-	-	400,000,000.00	900,000,000.00	900,000,000.00	2,200,000,000.00
23020102			02101		CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	500,000,000.00			400,000,000.00	900,000,000.00	900,000,000.00	2,200,000,000.00
MDA SUMMARY												
					PERSONNEL COSTS	0.00	2,335,200,000.00	0.00	2,335,200,000.00	2,335,200,000.00	2,335,200,000.00	7,005,600,000.00
					OVERHEAD COSTS	0.00	5,000,000,000.00	0.00	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00	15,000,000,000.00
					CAPITAL EXPENDITURE	0.00	1,000,000,000.00	0.00	1,000,000,000.00	1,500,000,000.00	1,500,000,000.00	4,000,000,000.00
												0.00
					TOTAL	0.00	8,335,200,000.00	0.00	8,335,200,000.00	8,835,200,000.00	8,835,200,000.00	26,005,600,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011107000100		NAME OF MDA: TA ECONOMIC DEVELOPMENT										
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES				30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
2202					OVERHEAD COST				30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	-	-	22,500,000.00	22,500,000.00	22,500,000.00	67,500,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING				5,000,000.00	5,000,000.00	5,000,000.00	
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS				2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
22020103			02101		INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00

22020104			02101		INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	-	-	200,000.00	200,000.00	200,000.00	600,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES				200,000.00	200,000.00	200,000.00	600,000.00
220205					TRAINING - GENERAL	-	-	-	300,000.00	300,000.00	300,000.00	900,000.00
22020501			02101		LOCAL TRAINING				300,000.00	300,000.00	300,000.00	900,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	-	-	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00
22021001			02101		REFRESHMENT & MEALS				4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22021002			02101		HONORARIUM & SITTING ALLOWANCE				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22021007			02101		WELFARE PACKAGES				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
MDA SUMMARY												
					PERSONNEL COSTS							
					OVERHEAD COSTS				30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
					CAPITAL EXPENDITURE							0.00
					TOTAL	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011108000100												
NAME OF MDA: DIRECTORATE FOR FLOOD AND EROSION CONTROL												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAMME CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	-	-	4,500,000,000.00	2,400,000,000.00	2,400,000,000.00	9,300,000,000.00
22					OTHER RECURRENT COSTS							
2202					OVERHEAD COST	-	-	-	500,000,000.00	400,000,000.00	400,000,000.00	1,300,000,000.00
220202					UTILITIES - GENERAL	-	-	-	31,000,000.00	31,000,000.00	31,000,000.00	93,000,000.00
22020201			02101		ELECTRICITY CHARGES				6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00
22020203			02101	50610801	INTERNET ACCESS CHARGES				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020209			02101	50610801	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE				20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
220203				50610801	MATERIALS & SUPPLIES - GENERAL	-	-	-	29,000,000.00	29,000,000.00	29,000,000.00	87,000,000.00
22020301			02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES				9,000,000.00	9,000,000.00	9,000,000.00	27,000,000.00
22020302			02101	50610801	BOOKS				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020309			02101	50610801	UNIFORMS & OTHER CLOTHING				15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	-	-	25,000,000.00	15,000,000.00	15,000,000.00	55,000,000.00
22020402			02101	50610801	MAINTENANCE OF OFFICE FURNITURE				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020403			02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020404			02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020405			02101	50610801	MAINTENANCE OF PLANTS/GENERATORS				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
220205					TRAINING - GENERAL	-	-	-	100,000,000.00			100,000,000.00
22020501			02101	50610801	LOCAL TRAINING				40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00
22020502			02101	50610801	INTERNATIONAL TRAINING				60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00
220206					OTHER SERVICES - GENERAL	-	-	-	135,500,000.00			135,500,000.00
22020601			02101	50610801	SECURITY SERVICES				20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
22020605			02101	50610801	CLEANING & FUMIGATION SERVICES				115,500,000.00	100,000,000.00	100,000,000.00	315,500,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020803			02101	50610801	PLANT / GENERATOR FUEL COST				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	-	-	69,500,000.00	69,500,000.00	69,500,000.00	208,500,000.00
22021003			02101	50610801	PUBLICITY & ADVERTISEMENTS				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22021007			02101	50610801	WELFARE PACKAGES				14,000,000.00	14,000,000.00	14,000,000.00	42,000,000.00
22021014			02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION				500,000.00	500,000.00	500,000.00	1,500,000.00
22021021			02101	50610801	SPECIAL DAYS/CELEBRATIONS				15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
22021024			02101	50610801	BURIAL LOGISTICS				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22021026			02101	50610801	TOWN HALL MEETINGS				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22021038			02101	50610801	CHRISTMAS DECORATION				15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
2204			02101		GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	109,000,000.00	109,000,000.00	109,000,000.00	327,000,000.00
220401			02101		LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	109,000,000.00	109,000,000.00	109,000,000.00	327,000,000.00
22040109			02101		GRANTS TO COMMUNITIES/NGOs				109,000,000.00	109,000,000.00	109,000,000.00	327,000,000.00
23					CAPITAL EXPENDITURE	-	-	-	4,000,000,000.00	2,000,000,000.00	2,000,000,000.00	8,000,000,000.00
2304					PRESERVATION OF THE ENVIRONMENT	-	-	-	4,000,000,000.00	2,000,000,000.00	2,000,000,000.00	8,000,000,000.00
230401					PRESERVATION OF THE ENVIRONMENT - GENERAL	-	-	-	4,000,000,000.00	2,000,000,000.00	2,000,000,000.00	8,000,000,000.00

23040101			02101		TREE PLANTING							-
23040102			02101		EROSION & FLOOD CONTROL				4,000,000,000.00	2,000,000,000.00	2,000,000,000.00	8,000,000,000.00
					MDA SUMMARY							
					PERSONNEL COSTS							0.00
					OVERHEAD COSTS	0.00	0.00	0.00	500,000,000.00	400,000,000.00	400,000,000.00	1,300,000,000.00
					CAPITAL EXPENDITURE	0.00	0.00	0.00	4,000,000,000.00	2,000,000,000.00	2,000,000,000.00	8,000,000,000.00
					TOTAL	0.00	0.00	0.00	4,500,000,000.00	2,400,000,000.00	2,400,000,000.00	9,300,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011200100100					NAME OF MDA: STATE ASSEMBLY MANAGEMENT / ADMINISTRATION							
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
					EXPENDITURES	-	2,005,857,932.00	23,519,997.00				
2						-	2,005,857,932.00	23,519,997.00	2,175,080,930.35	2,124,750,930.35	2,124,750,930.35	6,424,582,791.05
21					PERSONNEL COST	-	1,713,857,932.00	-	1,833,080,930.35	1,832,750,930.35	1,832,750,930.35	5,498,582,791.05
2101					SALARY	-	1,508,024,500.00	-	1,299,648,282.35	1,299,648,282.35	1,299,648,282.35	3,898,944,847.05
210101					SALARIES AND WAGES	-	1,508,024,500.00	-	1,299,648,282.35	1,299,648,282.35	1,299,648,282.35	3,898,944,847.05
21010101					SALARY	-	1,508,024,500.00	-	1,299,648,282.35	1,299,648,282.35	1,299,648,282.35	3,898,944,847.05
21010101		02101			ALLOWANCES AND SOCIAL CONTRIBUTION	-	205,833,432.00	-	533,432,648.00	533,102,648.00	533,102,648.00	1,599,637,944.00
2102					ALLOWANCES	-	205,833,432.00	-	533,432,648.00	533,102,648.00	533,102,648.00	1,599,637,944.00
210201						-	205,833,432.00	-	533,432,648.00	533,102,648.00	533,102,648.00	1,599,637,944.00
21020101		02101			NON REGULAR ALLOWANCES		197,605,374.00		522,819,675.00	522,819,675.00	522,819,675.00	1,568,459,025.00
21020102		02101			MEDICAL ALLOWANCE		8,228,058.00		10,282,973.00	10,282,973.00	10,282,973.00	31,178,919.00
22					OTHER RECURRENT COSTS							
2202					OVERHEAD COST	-	150,000,000.00	23,519,997.00	200,000,000.00	150,000,000.00	150,000,000.00	500,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	3,000,000.00	1,559,997.00	3,800,000.00	3,000,000.00	3,000,000.00	9,800,000.00
22020102		02101			LOCAL TRAVEL & TRANSPORT: OTHERS		3,000,000.00	1,559,997.00	3,800,000.00	3,000,000.00	3,000,000.00	9,800,000.00
220202					UTILITIES - GENERAL	-	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020201		02101			ELECTRICITY CHARGES		1,200,000.00		1,200,000.00	1,200,000.00	1,200,000.00	2,400,000.00
22020202		02101			TELEPHONE CHARGES		800,000.00		2,000,000.00	800,000.00	800,000.00	3,600,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	3,900,000.00	-	3,100,000.00	3,900,000.00	3,900,000.00	10,900,000.00
22020309		02101			UNIFORMS & OTHER CLOTHING		3,900,000.00		3,100,000.00	3,900,000.00	3,900,000.00	10,900,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	2,600,000.00	-	2,600,000.00	2,600,000.00	2,600,000.00	7,800,000.00
22020402		02101			MAINTENANCE OF OFFICE FURNITURE		1,200,000.00		1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00
22020404		02101			MAINTENANCE OF OFFICE / IT EQUIPMENTS		800,000.00		800,000.00	800,000.00	800,000.00	2,400,000.00
22020414		02101			MAINTENANCE OF DUMP-SITES		600,000.00		600,000.00	600,000.00	600,000.00	1,800,000.00
220205					TRAINING - GENERAL	-	78,000,000.00	7,398,000.00	128,000,000.00	78,000,000.00	78,000,000.00	284,000,000.00
22020501		02101			LOCAL TRAINING		48,000,000.00	7,398,000.00	48,000,000.00	48,000,000.00	48,000,000.00	164,000,000.00
22020502		02101			INTERNATIONAL TRAINING		30,000,000.00		60,000,000.00	30,000,000.00	30,000,000.00	120,000,000.00
220206					OTHER SERVICES - GENERAL	-	5,000,000.00	3,585,000.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020601		02101			SECURITY SERVICES		2,000,000.00	3,585,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020605		02101			CLEANING & FUMIGATION SERVICES		3,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
220209					FINANCIAL CHARGES - GENERAL	-	2,500,000.00	-	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
22020904		02101			OTHER CRF BANK CHARGES		2,500,000.00		2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	48,000,000.00	10,977,000.00	48,000,000.00	48,000,000.00	48,000,000.00	144,000,000.00
22021001		02101			REFRESHMENT & MEALS		2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22021002		02101			HONORARIUM & SITTING ALLOWANCE		7,500,000.00	4,122,000.00	7,500,000.00	7,500,000.00	7,500,000.00	22,500,000.00
22021003		02101			PUBLICITY & ADVERTISEMENTS		2,500,000.00	4,485,000.00	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
22021004		02101			MEDICAL EXPENSES-LOCAL		4,000,000.00	1,170,000.00	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22021006		02101			POSTAGES & COURIER SERVICES		3,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22021013		02101			PROMOTION (SERVICE WIDE)		2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22021019		02101			MEDICAL EXPENSES-INTERNATIONAL		10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22021021		02101			SPECIAL DAYS/CELEBRATIONS		5,000,000.00	1,200,000.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22021024		02101			BURIAL LOGISTICS		2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22021025		02101			VERIFICATION EXERCISE		1,500,000.00		1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22021031		02101			MARRIAGE CEREMONY SUPPORT		2,500,000.00		2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
22021033		02101			SUMMIT/CONFERENCE HOSTING		6,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00
2204		02101			GRANTS AND CONTRIBUTIONS GENERAL	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
220401		02101			LOCAL GRANTS AND CONTRIBUTIONS	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22040109		02101			GRANTS TO COMMUNITIES/NGOs		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
23					CAPITAL EXPENDITURE	-	142,000,000.00	-	142,000,000.00	142,000,000.00	142,000,000.00	426,000,000.00
2301					FIXED ASSETS PURCHASED	-	93,000,000.00	-	93,000,000.00	93,000,000.00	93,000,000.00	279,000,000.00

230101					PURCHASE OF FIXED ASSETS - GENERAL	-	93,000,000.00	-	93,000,000.00	93,000,000.00	93,000,000.00	279,000,000.00
23010101			02101		PURCHASE / ACQUISITION OF LAND		40,000,000.00		40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00
23010112			02101		PURCHASE OF OFFICE FURNITURE AND FITTINGS		20,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
23010113			02101		PURCHASE OF COMPUTERS		15,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
23010114			02101		PURCHASE OF COMPUTER PRINTERS		8,000,000.00		8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00
23010120			02101		PURCHASE OFCANTEEN / KITCHEN EQUIPMENT		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
23010125			02101		PURCHASE OF LIBRARY BOOKS & EQUIPMENT		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
2302					CONSTRUCTION / PROVISION	-	12,000,000.00	-	12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	12,000,000.00	-	12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00
23020101			02101		CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		12,000,000.00		12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00
2303					REHABILITATION / REPAIRS	-	13,000,000.00	-	13,000,000.00	13,000,000.00	13,000,000.00	39,000,000.00
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	13,000,000.00	-	13,000,000.00	13,000,000.00	13,000,000.00	39,000,000.00
23030121			02101		REHABILITATION / REPAIRS OF OFFICE BUILDINGS		6,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00
23030123			02101		REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS		4,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
23030125			02101		REHABILITATION/REPAIRS- POWER GENERATING PLANTS		3,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
2304					PRESERVATION OF THE ENVIRONMENT	-	4,000,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
230401					PRESERVATION OF THE ENVIRONMENT - GENERAL	-	4,000,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
23040102			02101		EROSION & FLOOD CONTROL		4,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
2305					OTHER CAPITAL PROJECTS	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
230501					ACQUISITION OF NON TANGIBLE ASSETS	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
23050101			02101		RESEARCH AND DEVELOPMENT		8,000,000.00		8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00
23050104			02101		ANNIVERSARIES/CELEBRATIONS		12,000,000.00		12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00
MDA SUMMARY												
					PERSONNEL COSTS	0.00	1,713,857,932.00	0.00	1,833,080,930.35	1,832,750,930.35	1,832,750,930.35	5,498,582,791.05
					OVERHEAD COSTS	0.00	150,000,000.00	23,519,997.00	150,000,000.00	150,000,000.00	150,000,000.00	500,000,000.00
					CAPITAL EXPENDITURE	0.00	142,000,000.00	0.00	142,000,000.00	142,000,000.00	142,000,000.00	426,000,000.00
												0.00
					TOTAL	0.00	2,005,857,932.00	23,519,997.00	2,175,080,930.35	2,124,750,930.35	2,124,750,930.35	6,424,582,791.05

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011200300100					NAME OF MDA: STATE HOUSE OF ASSEMBLY							
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	10,763,857,932.00	1,888,347,000.00	16,033,080,930.35	9,050,000,000.00	9,050,000,000.00	34,133,080,930.35
21					PERSONNEL COST	-	1,713,857,932.00	-	1,833,080,930.35	-	-	1,833,080,930.35
2101					SALARY	-	1,508,024,500.00	-	1,299,648,282.35	-	-	1,299,648,282.35
210101					SALARIES AND WAGES	-	1,508,024,500.00	-	1,299,648,282.35	-	-	1,299,648,282.35
21010101		02101			SALARY		1,508,024,500.00		1,299,648,282.35			1,299,648,282.35
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	205,833,432.00	-	533,432,648.00			533,432,648.00
210201					ALLOWANCES	-	205,833,432.00	-	533,432,648.00			533,432,648.00
21020101		02101			NON REGULAR ALLOWANCES		197,605,374.00		522,819,675.00			522,819,675.00
21020102		02101			MEDICAL ALLOWANCE		8,228,058.00		10,612,973.00			10,612,973.00
22					OTHER RECURRENT COSTS							
2202					OVERHEAD COST	-	7,200,000,000.00	1,823,957,000.00	7,200,000,000.00	7,200,000,000.00	7,200,000,000.00	21,600,000,000.00
220201					TRAVEL & TRANSPORT - GENERAL	-	2,350,000,000.00	262,500,000.00	2,850,000,000.00	2,350,000,000.00	2,350,000,000.00	7,550,000,000.00
22020101		02101			LOCAL TRAVEL & TRANSPORT: TRAINING		500,000,000.00		500,000,000.00	500,000,000.00	500,000,000.00	
22020102		02101			LOCAL TRAVEL & TRANSPORT: OTHERS		900,000,000.00	262,500,000.00	1,400,000,000.00	900,000,000.00	900,000,000.00	3,200,000,000.00
22020103		02101			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		550,000,000.00		550,000,000.00	550,000,000.00	550,000,000.00	1,650,000,000.00
22020104		02101			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		400,000,000.00		400,000,000.00	400,000,000.00	400,000,000.00	1,200,000,000.00
220202					UTILITIES - GENERAL	-	134,000,000.00	23,100,000.00	134,000,000.00	134,000,000.00	134,000,000.00	402,000,000.00
22020201		02101			ELECTRICITY CHARGES		70,000,000.00	22,500,000.00	70,000,000.00	70,000,000.00	70,000,000.00	210,000,000.00
22020202		02101			TELEPHONE CHARGES		30,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
22020203		02101			INTERNET ACCESS CHARGES		20,000,000.00	600,000.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
22020206		02101			SEWAGE CHARGES		2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020208		02101			SOFTWARE CHARGES/ LICENSE RENEWAL		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00

22020209			02101		WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	7,000,000.00		7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	270,000,000.00	60,219,000.00	255,000,000.00	270,000,000.00	795,000,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES		65,000,000.00		65,000,000.00	65,000,000.00	195,000,000.00
22020302			02101		BOOKS		50,000,000.00	25,404,000.00	35,000,000.00	50,000,000.00	135,000,000.00
22020303			02101		NEWSPAPERS		1,500,000.00		1,500,000.00	1,500,000.00	4,500,000.00
22020304			02101		MAGAZINES & PERIODICALS		12,000,000.00		12,000,000.00	12,000,000.00	36,000,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS		5,000,000.00		5,000,000.00	5,000,000.00	15,000,000.00
22020306			02101		PRINTING OF SECURITY DOCUMENTS		4,500,000.00		4,500,000.00	4,500,000.00	13,500,000.00
22020307			02101		DRUGS/LABORATORY/MEDICAL SUPPLIES		42,000,000.00	8,865,000.00	42,000,000.00	42,000,000.00	126,000,000.00
22020309			02101		UNIFORMS & OTHER CLOTHING		30,000,000.00	2,100,000.00	30,000,000.00	30,000,000.00	90,000,000.00
22020311			02101		FOOD STUFF / CATERING MATERIALS SUPPLIES		60,000,000.00	23,850,000.00	60,000,000.00	60,000,000.00	180,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	284,000,000.00	152,100,000.00	275,000,000.00	284,000,000.00	843,000,000.00
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		60,000,000.00	5,500,000.00	60,000,000.00	60,000,000.00	180,000,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE		13,000,000.00		13,000,000.00	13,000,000.00	39,000,000.00
22020403			02101		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		38,000,000.00		39,000,000.00	38,000,000.00	115,000,000.00
22020404			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS		14,000,000.00	14,000,000.00	14,000,000.00	14,000,000.00	42,000,000.00
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS		60,000,000.00	132,600,000.00	70,000,000.00	60,000,000.00	190,000,000.00
22020406			02101		OTHER MAINTENANCE SERVICES		85,000,000.00		65,000,000.00	85,000,000.00	235,000,000.00
22020410			02101		MAINTENANCE OF STREET LIGHTINGS		5,000,000.00		5,000,000.00	5,000,000.00	15,000,000.00
22020412			02101		MAINTENANCE OF MARKETS/PUBLIC PLACES		4,000,000.00		4,000,000.00	4,000,000.00	12,000,000.00
22020413			02101		MINOR ROAD MAINTENANCE		5,000,000.00		5,000,000.00	5,000,000.00	15,000,000.00
220205					TRAINING - GENERAL	-	1,030,000,000.00	156,100,000.00	1,030,000,000.00	1,030,000,000.00	3,090,000,000.00
22020501			02101		LOCAL TRAINING		380,000,000.00	156,100,000.00	480,000,000.00	380,000,000.00	1,240,000,000.00
22020502			02101		INTERNATIONAL TRAINING		650,000,000.00		550,000,000.00	650,000,000.00	1,850,000,000.00
220206					OTHER SERVICES - GENERAL	-	1,620,000,000.00	465,088,000.00	1,070,000,000.00	1,620,000,000.00	4,310,000,000.00
22020601			02101		SECURITY SERVICES		240,000,000.00	14,163,000.00	240,000,000.00	240,000,000.00	720,000,000.00
22020602			02101		OFFICE RENT		240,000,000.00	204,600,000.00	240,000,000.00	240,000,000.00	720,000,000.00
22020603			02101		RESIDENTIAL RENT		350,000,000.00	6,000,000.00	350,000,000.00	350,000,000.00	875,000,000.00
22020604			02101		SECURITY VOTE (INCLUDING OPERATIONS)		750,000,000.00	217,425,000.00	375,000,000.00	750,000,000.00	1,875,000,000.00
22020605			02101		CLEANING & FUMIGATION SERVICES		40,000,000.00	22,900,000.00	40,000,000.00	40,000,000.00	120,000,000.00
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	334,000,000.00	450,000.00	334,000,000.00	334,000,000.00	1,002,000,000.00
22020701			02101		FINANCIAL CONSULTING		10,000,000.00		10,000,000.00	10,000,000.00	30,000,000.00
22020702			02101		INFORMATION TECHNOLOGY CONSULTING		5,000,000.00		5,000,000.00	5,000,000.00	15,000,000.00
22020703			02101		LEGAL SERVICES		115,000,000.00	450,000.00	115,000,000.00	115,000,000.00	345,000,000.00
22020704			02101		ENGINEERING SERVICES		36,000,000.00		36,000,000.00	36,000,000.00	108,000,000.00
22020705			02101		ARCHITECTURAL SERVICES		30,000,000.00		30,000,000.00	30,000,000.00	90,000,000.00
22020706			02101		SURVEYING SERVICES		138,000,000.00		138,000,000.00	138,000,000.00	414,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	1,098,000,000.00	683,500,000.00	1,172,000,000.00	1,098,000,000.00	3,368,000,000.00
22021001			02101		REFRESHMENT & MEALS		65,000,000.00	7,500,000.00	65,000,000.00	65,000,000.00	195,000,000.00
22021002			02101		HONORARIUM & SITTING ALLOWANCE		115,000,000.00	152,340,000.00	110,000,000.00	115,000,000.00	340,000,000.00
22021003			02101		PUBLICITY & ADVERTISEMENTS		40,000,000.00	19,515,000.00	40,000,000.00	40,000,000.00	120,000,000.00
22021004			02101		MEDICAL EXPENSES-LOCAL		190,000,000.00	220,815,000.00	190,000,000.00	190,000,000.00	570,000,000.00
22021006			02101		POSTAGES & COURIER SERVICES		8,000,000.00		8,000,000.00	8,000,000.00	24,000,000.00
22021007			02101		WELFARE PACKAGES		250,000,000.00	207,780,000.00	200,000,000.00	250,000,000.00	700,000,000.00
22021008			02101		SUBSCRIPTION TO PROFESSIONAL BODIES		26,000,000.00	14,500,000.00	26,000,000.00	26,000,000.00	78,000,000.00
22021009			02101		SPORTING ACTIVITIES		20,000,000.00	9,525,000.00	20,000,000.00	20,000,000.00	60,000,000.00
22021013			02101		PROMOTION (SERVICE WIDE)		6,000,000.00		6,000,000.00	6,000,000.00	18,000,000.00
22021014			02101		ANNUAL BUDGET EXPENSES & ADMINISTRATION		10,000,000.00	12,600,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22021019			02101		MEDICAL EXPENSES-INTERNATIONAL		170,000,000.00		150,000,000.00	170,000,000.00	490,000,000.00
22021021			02101		SPECIAL DAYS/CELEBRATIONS		80,000,000.00	11,475,000.00	120,000,000.00	80,000,000.00	280,000,000.00
22021024			02101		BURIAL LOGISTICS				50,000,000.00		50,000,000.00
22021026			02101		TOWN HALL MEETINGS		18,000,000.00	21,150,000.00	18,000,000.00	18,000,000.00	54,000,000.00
22021031			02101		MARRIAGE CEREMONY SUPPORT		10,000,000.00		60,000,000.00	10,000,000.00	80,000,000.00
22021033			02101		SUMMIT/CONFERENCE HOSTING		40,000,000.00	6,300,000.00	40,000,000.00	40,000,000.00	120,000,000.00
22021034			02101		VIP HOSTING		10,000,000.00		10,000,000.00	10,000,000.00	30,000,000.00
22021037			02101		TAKE-OFF GRANT		40,000,000.00		40,000,000.00	40,000,000.00	120,000,000.00
2204			02101		GRANTS AND CONTRIBUTIONS GENERAL	-	80,000,000.00	20,900,000.00	80,000,000.00	80,000,000.00	240,000,000.00

220401			02101		LOCAL GRANTS AND CONTRIBUTIONS	-	80,000,000.00	20,900,000.00	80,000,000.00	80,000,000.00	80,000,000.00	240,000,000.00
22040109			02101		GRANTS TO COMMUNITIES/NGOs		80,000,000.00	20,900,000.00	80,000,000.00	80,000,000.00	80,000,000.00	240,000,000.00
23					CAPITAL EXPENDITURE	-	1,850,000,000.00	64,390,000.00	7,000,000,000.00	1,850,000,000.00	1,850,000,000.00	10,700,000,000.00
2301					FIXED ASSETS PURCHASED	-	904,000,000.00	64,390,000.00	6,020,000,000.00	904,000,000.00	904,000,000.00	7,828,000,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	-	904,000,000.00	64,390,000.00	6,020,000,000.00	904,000,000.00	904,000,000.00	7,828,000,000.00
23010101			02101		PURCHASE / ACQUISITION OF LAND				730,000,000.00			730,000,000.00
23010105			02101		PURCHASE OF MOTOR VEHICLES		380,000,000.00		4,190,000,000.00	380,000,000.00	380,000,000.00	4,950,000,000.00
23010107			02101		PURCHASE OF TRUCKS				80,000,000.00			80,000,000.00
23010112			02101		PURCHASE OF OFFICE FURNITURE AND FITTINGS		160,000,000.00	64,390,000.00	200,000,000.00	160,000,000.00	160,000,000.00	520,000,000.00
23010113			02101		PURCHASE OF COMPUTERS		40,000,000.00		40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00
23010114			02101		PURCHASE OF COMPUTER PRINTERS		15,000,000.00		20,000,000.00	15,000,000.00	15,000,000.00	50,000,000.00
23010115			02101		PURCHASE OF PHOTOCOPYING MACHINES		60,000,000.00			60,000,000.00	60,000,000.00	120,000,000.00
23010117			02101		PURCHASE OF SHREDDING MACHINES		5,000,000.00			5,000,000.00	5,000,000.00	10,000,000.00
23010119			02101		PURCHASE OF POWER GENERATING SET		90,000,000.00		90,000,000.00	90,000,000.00	90,000,000.00	270,000,000.00
23010120			02101		PURCHASE OF CANTEEN / KITCHEN EQUIPMENT		10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
23010121			02101		PURCHASE OF RESIDENTIAL FURNITURE		64,000,000.00		64,000,000.00	64,000,000.00	64,000,000.00	192,000,000.00
23010126			02101		PURCHASE OF SPORTING / GAMING EQUIPMENT		20,000,000.00			20,000,000.00	20,000,000.00	40,000,000.00
23010128			02101		PURCHASE OF SECURITY EQUIPMENT		20,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
23010139			02101		PURCHASE OF TRANSFORMER		30,000,000.00			30,000,000.00	30,000,000.00	60,000,000.00
23010140			02101		PURCHASE OF OFFICE EQUIPMENT				576,000,000.00			576,000,000.00
23010141			02101		PURCHASE OF COMMUNICATION EQUIPMENT		10,000,000.00			10,000,000.00	10,000,000.00	20,000,000.00
2302					CONSTRUCTION / PROVISION	-	550,000,000.00	-	980,000,000.00	550,000,000.00	550,000,000.00	2,080,000,000.00
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	550,000,000.00	-	980,000,000.00	550,000,000.00	550,000,000.00	2,080,000,000.00
23020101			02101		CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		500,000,000.00		980,000,000.00	500,000,000.00	500,000,000.00	1,980,000,000.00
23020102			02101		CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		50,000,000.00			50,000,000.00	50,000,000.00	100,000,000.00
2303					REHABILITATION / REPAIRS	-	396,000,000.00	-	-	396,000,000.00	396,000,000.00	792,000,000.00
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	396,000,000.00	-	-	396,000,000.00	396,000,000.00	792,000,000.00
23030102			02101		REHABILITATION / REPAIRS - ELECTRICITY		8,000,000.00			8,000,000.00	8,000,000.00	16,000,000.00
23030104			02101		REHABILITATION / REPAIRS - WATER FACILITIES		5,000,000.00			5,000,000.00	5,000,000.00	10,000,000.00
23030121			02101		REHABILITATION / REPAIRS OF OFFICE BUILDINGS		350,000,000.00			350,000,000.00	350,000,000.00	700,000,000.00
23030123			02101		REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS		8,000,000.00			8,000,000.00	8,000,000.00	16,000,000.00
23030125			02101		REHABILITATION/REPAIRS- POWER GENERATING PLANTS		25,000,000.00			25,000,000.00	25,000,000.00	50,000,000.00
MDA SUMMARY												
					PERSONNEL COSTS	0.00	1,713,857,932.00	0.00	1,833,080,930.35	0.00	0.00	1,833,080,930.35
					OVERHEAD COSTS	0.00	7,200,000,000.00	1,823,957,000.00	7,200,000,000.00	7,200,000,000.00	7,200,000,000.00	21,600,000,000.00
					CAPITAL EXPENDITURE	0.00	1,850,000,000.00	64,390,000.00	7,000,000,000.00	1,850,000,000.00	1,850,000,000.00	10,700,000,000.00
					TOTAL	0.00	10,763,857,932.00	1,888,347,000.00	16,033,080,930.35	9,050,000,000.00	9,050,000,000.00	34,133,080,930.35

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011200400100		NAME OF MDA: BAYELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION										
2					EXPENDITURES	-	323,257,446.93	-	455,391,989.72	355,391,989.72	355,391,989.72	1,166,175,969.16
21					PERSONNEL COST	-	174,757,446.93	-	205,391,989.72	205,391,989.72	205,391,989.72	616,175,969.16
2101					SALARY	-	158,601,975.77	-	127,604,212.84	127,604,212.84	127,604,212.84	382,812,638.52
210101					SALARIES AND WAGES	-	158,601,975.77	-	127,604,212.84	127,604,212.84	127,604,212.84	382,812,638.52
21010101			02101		SALARY		158,601,975.77		127,604,212.84	127,604,212.84	127,604,212.84	382,812,638.52
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	16,155,471.16	-	77,787,776.88	77,787,776.88	77,787,776.88	233,363,330.64
210201					ALLOWANCES	-	16,155,471.16	-	77,787,776.88	77,787,776.88	77,787,776.88	233,363,330.64
21020101			02101		NON REGULAR ALLOWANCES		13,441,110.16		75,103,415.88	75,103,415.88	75,103,415.88	225,310,247.64
21020102			02101		MEDICAL ALLOWANCE		2,714,361.00		2,684,361.00	2,684,361.00	2,684,361.00	8,053,083.00
2202					OVERHEAD COST	-	148,500,000.00	-	250,000,000.00	150,000,000.00	150,000,000.00	550,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	-	-	20,000,000.00	4,000,000.00	4,000,000.00	28,000,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING				20,000,000.00	4,000,000.00	4,000,000.00	
220203					MATERIALS & SUPPLIES - GENERAL	-	6,050,000.00	-	14,300,000.00	3,850,000.00	3,850,000.00	22,000,000.00

22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES		6,050,000.00		10,000,000.00	2,800,000.00	2,800,000.00	15,600,000.00
22020303			02101		NEWSPAPERS				300,000.00	50,000.00	50,000.00	400,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS				4,000,000.00	1,000,000.00	1,000,000.00	6,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	40,000,000.00	-	38,550,000.00	33,950,000.00	33,950,000.00	106,450,000.00
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				8,200,000.00	8,200,000.00	8,200,000.00	24,600,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE		30,000,000.00		6,000,000.00	3,620,000.00	3,620,000.00	13,240,000.00
22020404			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS				4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS		10,000,000.00		15,350,000.00	15,350,000.00	15,350,000.00	46,050,000.00
22020406			02101		OTHER MAINTENANCE SERVICES				5,000,000.00	2,780,000.00	2,780,000.00	10,560,000.00
220205					TRAINING - GENERAL	-	66,450,000.00	-	100,000,000.00	72,850,000.00	72,850,000.00	245,700,000.00
22020501			02101		LOCAL TRAINING		66,450,000.00		100,000,000.00	72,850,000.00	72,850,000.00	245,700,000.00
220206					OTHER SERVICES - GENERAL	-	-	-	5,000,000.00	1,000,000.00	1,000,000.00	7,000,000.00
22020605			02101		CLEANING & FUMIGATION SERVICES				5,000,000.00	1,000,000.00	1,000,000.00	7,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	8,700,000.00	-	17,200,000.00	14,200,000.00	14,200,000.00	45,600,000.00
22020801			02101		MOTOR VEHICLE FUEL COST		8,700,000.00		5,200,000.00	5,200,000.00	5,200,000.00	15,600,000.00
22020802			02101		OTHER TRANSPORT EQUIPMENT FUEL COST				4,000,000.00	1,000,000.00	1,000,000.00	6,000,000.00
22020803			02101		PLANT / GENERATOR FUEL COST				8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00
220209					FINANCIAL CHARGES - GENERAL	-	1,200,000.00	-	100,000.00	100,000.00	100,000.00	300,000.00
22020901			02101		BANK CHARGES (OTHER THAN INTEREST)		1,200,000.00		100,000.00	100,000.00	100,000.00	300,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	26,100,000.00	-	54,850,000.00	20,050,000.00	20,050,000.00	94,950,000.00
22021001			02101		REFRESHMENT & MEALS		20,000,000.00		3,350,000.00	2,000,000.00	2,000,000.00	7,350,000.00
22021003			02101		PUBLICITY & ADVERTISEMENTS				4,000,000.00	1,700,000.00	1,700,000.00	7,400,000.00
22021007			02101		WELFARE PACKAGES				30,500,000.00	10,500,000.00	10,500,000.00	51,500,000.00
22021009			02101		SPORTING ACTIVITIES				5,000,000.00	1,650,000.00	1,650,000.00	8,300,000.00
22021013			02101		PROMOTION (SERVICE WIDE)		6,100,000.00		12,000,000.00	4,200,000.00	4,200,000.00	20,400,000.00
					MDA SUMMARY							-
												-
					PERSONNEL COSTS				205,391,989.72	205,391,989.72	205,391,989.72	616,175,969.16
					OVERHEAD COSTS				250,000,000.00	150,000,000.00	150,000,000.00	550,000,000.00
					CAPITAL EXPENDITURE							-
												-
					TOTAL				455,391,989.72	355,391,989.72	355,391,989.72	1,166,175,969.16

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011200500100	NAME OF MDA: SPECIAL ADVISER LEGISLATIVE TO THE SPEAKER											
2					EXPENDITURES	-	15,000,000.00	-	30,000,000.00	15,000,000.00	15,000,000.00	60,000,000.00
22												
2202					OVERHEAD COST	-	15,000,000.00	-	30,000,000.00	15,000,000.00	15,000,000.00	60,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	4,100,000.00	-	4,100,000.00	4,100,000.00	4,100,000.00	12,300,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT- TRAINING		4,100,000.00		4,100,000.00	4,100,000.00	4,100,000.00	12,300,000.00
220202					UTILITIES - GENERAL	-	2,100,000.00	-	2,100,000.00	2,100,000.00	2,100,000.00	6,300,000.00
22020202			02101		TELEPHONE CHARGES		2,100,000.00		2,100,000.00	2,100,000.00	2,100,000.00	6,300,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	4,020,000.00	-	19,020,000.00	4,020,000.00	4,020,000.00	27,060,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES		820,000.00		15,820,000.00	820,000.00	820,000.00	17,460,000.00
22020303			02101		NEWSPAPERS		840,000.00		840,000.00	840,000.00	840,000.00	2,520,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS		2,360,000.00		2,360,000.00	2,360,000.00	2,360,000.00	7,080,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	3,380,000.00	-	3,380,000.00	3,380,000.00	3,380,000.00	10,140,000.00
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,260,000.00		1,260,000.00	1,260,000.00	1,260,000.00	3,780,000.00
22020404			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,120,000.00		2,120,000.00	2,120,000.00	2,120,000.00	6,360,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	1,400,000.00	-	1,400,000.00	1,400,000.00	1,400,000.00	4,200,000.00
22020801			02101		MOTOR VEHICLE FUEL COST		1,400,000.00		1,400,000.00	1,400,000.00	1,400,000.00	4,200,000.00
					MDA SUMMARY							-
												-
					PERSONNEL COSTS							-
					OVERHEAD COSTS				30,000,000.00	15,000,000.00	15,000,000.00	60,000,000.00
					CAPITAL EXPENDITURE							-
												-
					TOTAL				30,000,000.00	15,000,000.00	15,000,000.00	60,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011200500300	NAME OF MDA: SPECIAL ADVISER MEDIA AND PUBLICITY TO THE SPEAKER											
2					EXPENDITURES	-	15,000,000.00	1,080,000.00	30,000,000.00	15,000,000.00	15,000,000.00	60,000,000.00
22					OTHER RECURRENT COSTS							
2202					OVERHEAD COST	-	15,000,000.00	1,080,000.00	30,000,000.00	15,000,000.00	15,000,000.00	60,000,000.00

220201					TRAVEL& TRANSPORT - GENERAL	-	1,100,000.00	-	5,100,000.00	2,100,000.00	2,100,000.00	9,300,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT- TRAINING		1,100,000.00		5,100,000.00	2,100,000.00	2,100,000.00	5,300,000.00
220202					UTILITIES - GENERAL	-	3,100,000.00	-	3,100,000.00	2,100,000.00	2,100,000.00	7,300,000.00
22020202			02101		TELEPHONE CHARGES		3,100,000.00		3,100,000.00	2,100,000.00	2,100,000.00	7,300,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	4,920,000.00	1,080,000.00	11,920,000.00	4,920,000.00	4,920,000.00	21,760,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,820,000.00	1,080,000.00	5,820,000.00	1,820,000.00	1,820,000.00	9,460,000.00
22020303			02101		NEWSPAPERS		840,000.00		840,000.00	840,000.00	840,000.00	2,520,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS		2,260,000.00		5,260,000.00	2,260,000.00	2,260,000.00	9,780,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	2,380,000.00	-	5,380,000.00	2,380,000.00	2,380,000.00	10,140,000.00
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,260,000.00		2,260,000.00	1,260,000.00	1,260,000.00	4,780,000.00
22020404			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,120,000.00		3,120,000.00	1,120,000.00	1,120,000.00	5,360,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	3,100,000.00	-	3,100,000.00	2,100,000.00	2,100,000.00	7,300,000.00
22020801			02101		MOTOR VEHICLE FUEL COST		3,100,000.00		3,100,000.00	2,100,000.00	2,100,000.00	7,300,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	400,000.00		1,400,000.00	1,400,000.00	1,400,000.00	184,200,000.00
22021001			02101		REFRESHMENT & MEALS		400,000.00		1,400,000.00	1,400,000.00	1,400,000.00	4,200,000.00
22021011			02101		RECRUITMENT AND APPOINTMENT (SERVICE WIDE)							-
					MDA SUMMARY							-
					PERSONNEL COSTS							-
					OVERHEAD COSTS				30,000,000.00	15,000,000.00	15,000,000.00	60,000,000.00
					CAPITAL EXPENDITURE							-
					TOTAL				30,000,000.00	15,000,000.00	15,000,000.00	60,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011200500300		NAME OF MDA: SPECIAL ADVISER POLITICAL TO THE SPEAKER										
2					EXPENDITURES	-	15,000,000.00	-	30,000,000.00	15,000,000.00	15,000,000.00	60,000,000.00
22					OTHER RECURRENT COSTS							
2202					OVERHEAD COST	-	15,000,000.00	-	30,000,000.00	15,000,000.00	15,000,000.00	60,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	2,100,000.00	-	12,100,000.00	2,100,000.00	2,100,000.00	16,300,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT- TRAINING		2,100,000.00		12,100,000.00	2,100,000.00	2,100,000.00	5,300,000.00
220202					UTILITIES - GENERAL	-	2,100,000.00	-	2,100,000.00	2,100,000.00	2,100,000.00	6,300,000.00
22020202			02101		TELEPHONE CHARGES		2,100,000.00		2,100,000.00	2,100,000.00	2,100,000.00	6,300,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	5,920,000.00	-	8,920,000.00	5,920,000.00	5,920,000.00	20,760,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,820,000.00		3,820,000.00	2,820,000.00	2,820,000.00	9,460,000.00
22020303			02101		NEWSPAPERS		1,840,000.00		1,840,000.00	1,840,000.00	1,840,000.00	5,520,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS		1,260,000.00		3,260,000.00	1,260,000.00	1,260,000.00	5,780,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	2,480,000.00	-	4,480,000.00	2,480,000.00	2,480,000.00	9,440,000.00
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,360,000.00		1,360,000.00	1,360,000.00	1,360,000.00	4,080,000.00
22020404			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,120,000.00		3,120,000.00	1,120,000.00	1,120,000.00	5,360,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	2,400,000.00		2,400,000.00	2,400,000.00	2,400,000.00	273,100,000.00
22021001			02101		REFRESHMENT & MEALS		2,400,000.00		2,400,000.00	2,400,000.00	2,400,000.00	7,200,000.00
					MDA SUMMARY							-
					PERSONNEL COSTS							-
					OVERHEAD COSTS				30,000,000.00	15,000,000.00	15,000,000.00	60,000,000.00
					CAPITAL EXPENDITURE							-
					TOTAL				30,000,000.00	15,000,000.00	15,000,000.00	60,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011200500500		NAME OF MDA: SPECIAL ADVISER SPECIAL DUTIES TO THE SPEAKER										
2					EXPENDITURES	-	48,000,000.00	10,045,000.00	30,000,000.00	15,000,000.00	15,000,000.00	60,000,000.00
22					OTHER RECURRENT COSTS							
2202					OVERHEAD COST	-	15,000,000.00	-	30,000,000.00	15,000,000.00	15,000,000.00	60,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	3,100,000.00	-	6,100,000.00	4,100,000.00	4,100,000.00	14,300,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT- TRAINING		3,100,000.00		6,100,000.00	4,100,000.00	4,100,000.00	5,300,000.00
220202					UTILITIES - GENERAL	-	2,100,000.00	-	2,100,000.00	2,100,000.00	2,100,000.00	6,300,000.00
22020202			02101		TELEPHONE CHARGES		2,100,000.00		2,100,000.00	2,100,000.00	2,100,000.00	6,300,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	2,920,000.00	-	7,920,000.00	2,920,000.00	2,920,000.00	13,760,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES		820,000.00		2,820,000.00	1,820,000.00	1,820,000.00	6,460,000.00
22020303			02101		NEWSPAPERS		840,000.00		840,000.00	840,000.00	840,000.00	2,520,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS		1,260,000.00		4,260,000.00	260,000.00	260,000.00	4,780,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011200700100		NAME OF MDA: HOUSE COMMITTEES										
2					EXPENDITURES	-	3,000,000,000.00	293,430,000.00	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	9,000,000,000.00
22					OTHER RECURRENT COSTS							
2202					OVERHEAD COST	-	3,000,000,000.00	293,430,000.00	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	9,000,000,000.00
					TRAVEL & TRANSPORT - GENERAL	-	1,300,000,000.00	17,250,000.00	1,300,000,000.00	1,440,000,000.00	1,440,000,000.00	4,180,000,000.00
220201					LOCAL TRAVEL & TRANSPORT: TRAINING		480,000,000.00		480,000,000.00	380,000,000.00	380,000,000.00	5,300,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: OTHERS		400,000,000.00	17,250,000.00	400,000,000.00	640,000,000.00	640,000,000.00	1,680,000,000.00
22020102			02101		INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		360,000,000.00		360,000,000.00	260,000,000.00	260,000,000.00	880,000,000.00
22020103			02101		INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		60,000,000.00		60,000,000.00	160,000,000.00	160,000,000.00	380,000,000.00
22020104			02101		MATERIALS & SUPPLIES - GENERAL	-	95,000,000.00	-	95,000,000.00	95,000,000.00	95,000,000.00	285,000,000.00
220203					OFFICE STATIONERIES / COMPUTER CONSUMABLES		35,000,000.00		35,000,000.00	35,000,000.00	35,000,000.00	105,000,000.00
22020301			02101		PRINTING OF NON SECURITY DOCUMENTS		38,000,000.00		38,000,000.00	38,000,000.00	38,000,000.00	114,000,000.00
22020305			02101		PRINTING OF SECURITY DOCUMENTS		22,000,000.00		22,000,000.00	22,000,000.00	22,000,000.00	66,000,000.00
22020306			02101		FOOD STUFF / CATERING MATERIALS SUPPLIES							-
22020311			02101		MAINTENANCE SERVICES - GENERAL	-	45,000,000.00	25,320,000.00	45,000,000.00	45,000,000.00	45,000,000.00	135,000,000.00
220204					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		20,000,000.00	6,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
22020401			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS		25,000,000.00	19,320,000.00	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00
22020404			02101		TRAINING - GENERAL	-	700,000,000.00	8,175,000.00	700,000,000.00	950,000,000.00	950,000,000.00	2,600,000,000.00
22020501			02101		LOCAL TRAINING		350,000,000.00	8,175,000.00	350,000,000.00	450,000,000.00	450,000,000.00	1,250,000,000.00
22020502			02101		INTERNATIONAL TRAINING		350,000,000.00		350,000,000.00	500,000,000.00	500,000,000.00	1,350,000,000.00
220206					OTHER SERVICES - GENERAL	-	283,000,000.00	17,185,000.00	283,000,000.00	183,000,000.00	183,000,000.00	649,000,000.00
22020601			02101		SECURITY SERVICES		33,000,000.00	10,045,000.00	33,000,000.00	33,000,000.00	33,000,000.00	99,000,000.00
22020605			02101		CLEANING & FUMIGATION SERVICES		250,000,000.00	7,140,000.00	250,000,000.00	150,000,000.00	150,000,000.00	550,000,000.00
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	155,000,000.00	-	155,000,000.00	15,000,000.00	15,000,000.00	185,000,000.00
22020701			02101		FINANCIAL CONSULTING		155,000,000.00		155,000,000.00	15,000,000.00	15,000,000.00	185,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	140,000,000.00	-	140,000,000.00	40,000,000.00	40,000,000.00	220,000,000.00
22020801			02101		MOTOR VEHICLE FUEL COST		130,000,000.00		130,000,000.00	30,000,000.00	30,000,000.00	190,000,000.00
22020805			02101		SEA BOAT FUEL COST		10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	282,000,000.00	242,685,000.00	282,000,000.00	232,000,000.00	232,000,000.00	746,000,000.00
22021001			02101		REFRESHMENT & MEALS		40,000,000.00	4,725,000.00	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00
22021002			02101		HONORARIUM & SITTING ALLOWANCE		120,000,000.00	197,100,000.00	120,000,000.00	50,000,000.00	50,000,000.00	220,000,000.00
22021003			02101		PUBLICITY & ADVERTISEMENTS		22,000,000.00	11,445,000.00	22,000,000.00	22,000,000.00	22,000,000.00	66,000,000.00
22021004			02101		MEDICAL EXPENSES-LOCAL		10,000,000.00	16,815,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22021006			02101		POSTAGES & COURIER SERVICES		30,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
22021014			02101		ANNUAL BUDGET EXPENSES & ADMINISTRATION		60,000,000.00	12,600,000.00	60,000,000.00	80,000,000.00	80,000,000.00	220,000,000.00
					MDA SUMMARY							-
					PERSONNEL COSTS							-
					OVERHEAD COSTS				3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	9,000,000,000.00
					CAPITAL EXPENDITURE							-
												-
					TOTAL				3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	9,000,000,000.00

ADMINISTRATIVE CODE: 011200800100		NAME OF MDA:GENERAL SERVICES	BAYELSA STATE GOVERNMENT OF NIGERIA
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2					EXPENDITURES	-	305,000,000.00	66,430,200.00	310,000,000.00	310,000,000.00	310,000,000.00	930,000,000.00
22					OTHER RECURRENT COSTS							
2202					OVERHEAD COST	-	305,000,000.00	66,430,200.00	310,000,000.00	310,000,000.00	310,000,000.00	930,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	8,000,000.00	1,800,000.00	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS		8,000,000.00	1,800,000.00	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00
220202					UTILITIES - GENERAL	-	33,800,000.00	5,479,200.00	33,800,000.00	33,800,000.00	33,800,000.00	101,400,000.00
22020202			02101		TELEPHONE CHARGES		10,000,000.00	405,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020203			02101		INTERNET ACCESS CHARGES		4,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22020204			02101		SATELLITE BROADCASTING ACCESS CHARGES		8,000,000.00	5,074,200.00	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00
22020206			02101		SEWAGE CHARGES		1,800,000.00		1,800,000.00	1,800,000.00	1,800,000.00	5,400,000.00
22020209			02101		WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE		10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	75,000,000.00	8,010,000.00	75,000,000.00	75,000,000.00	75,000,000.00	225,000,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES		8,000,000.00	8,010,000.00	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00
22020302			02101		BOOKS		6,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00
22020303			02101		NEWSPAPERS		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020304			02101		MAGAZINES & PERIODICALS		4,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS		10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020306			02101		PRINTING OF SECURITY DOCUMENTS		4,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22020307			02101		DRUGS/LABORATORY/MEDICAL SUPPLIES		8,000,000.00		8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00
22020311			02101		FOOD STUFF / CATERING MATERIALS SUPPLIES		30,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	44,000,000.00	6,204,000.00	49,000,000.00	49,000,000.00	49,000,000.00	147,000,000.00
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		8,000,000.00	315,000.00	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020403			02101		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		4,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22020404			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS		10,000,000.00	2,805,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020406			02101		OTHER MAINTENANCE SERVICES		10,000,000.00	3,084,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020410			02101		MAINTENANCE OF STREET LIGHTINGS				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020412			02101		MAINTENANCE OF MARKETS/PUBLIC PLACES		2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
220206					OTHER SERVICES - GENERAL	-	25,000,000.00	7,509,000.00	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00
22020601			02101		SECURITY SERVICES		10,000,000.00	5,475,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020605			02101		CLEANING & FUMIGATION SERVICES		15,000,000.00	2,034,000.00	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	13,000,000.00	-	13,000,000.00	13,000,000.00	13,000,000.00	39,000,000.00
22020705			02101		ARCHITECTURAL SERVICES		8,000,000.00		8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00
22020706			02101		SURVEYING SERVICES		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	22,000,000.00	900,000.00	22,000,000.00	22,000,000.00	22,000,000.00	66,000,000.00
22020801			02101		MOTOR VEHICLE FUEL COST		10,000,000.00	900,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020803			02101		PLANT / GENERATOR FUEL COST		8,000,000.00		8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00
22020806			02101		COOKING GAS/FUEL COST		4,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	84,200,000.00	36,528,000.00	84,200,000.00	84,200,000.00	84,200,000.00	252,600,000.00
22021001			02101		REFRESHMENT & MEALS		20,000,000.00	6,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
22021002			02101		HONORARIUM & SITTING ALLOWANCE		10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22021003			02101		PUBLICITY & ADVERTISEMENTS		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22021006			02101		POSTAGES & COURIER SERVICES		4,000,000.00	1,440,000.00	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22021007			02101		WELFARE PACKAGES		33,200,000.00	29,088,000.00	33,200,000.00	33,200,000.00	33,200,000.00	99,600,000.00
22021009			02101		SPORTING ACTIVITIES		4,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22021031			02101		MARRIAGE CEREMONY SUPPORT		8,000,000.00		8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00
					MDA SUMMARY							-
												-
					PERSONNEL COSTS							-
					OVERHEAD COSTS				310,000,000.00	310,000,000.00	310,000,000.00	930,000,000.00
					CAPITAL EXPENDITURE							-
												-
					TOTAL				310,000,000.00	310,000,000.00	310,000,000.00	930,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011200800200		NAME OF MDA: LEGISLATIVE SERVICES DIRECTORATE										
2					EXPENDITURES	-	33,200,000.00	3,150,000.00	36,000,000.00	36,000,000.00	36,000,000.00	108,000,000.00
22					OTHER RECURRENT COSTS							
2202					OVERHEAD COST	-	33,200,000.00	3,150,000.00	36,000,000.00	36,000,000.00	36,000,000.00	108,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00

22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
220202					UTILITIES - GENERAL	-	1,800,000.00	-	1,800,000.00	1,800,000.00	1,800,000.00	5,400,000.00
22020201			02101		ELECTRICITY CHARGES					1,800,000.00	1,800,000.00	3,600,000.00
22020202			02101		TELEPHONE CHARGES		1,800,000.00		1,800,000.00			1,800,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	5,200,000.00	-	5,200,000.00	6,200,000.00	6,200,000.00	17,600,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,200,000.00		5,200,000.00	6,200,000.00	6,200,000.00	17,600,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	8,600,000.00	-	11,400,000.00	11,400,000.00	11,400,000.00	34,200,000.00
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,400,000.00		2,400,000.00	3,400,000.00	3,400,000.00	9,200,000.00
22020404			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS				2,800,000.00	1,800,000.00	1,800,000.00	6,400,000.00
22020406			02101		OTHER MAINTENANCE SERVICES		6,200,000.00		6,200,000.00	6,200,000.00	6,200,000.00	18,600,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	12,600,000.00	3,150,000.00	12,600,000.00	11,600,000.00	11,600,000.00	35,800,000.00
22021001			02101		REFRESHMENT & MEALS		2,200,000.00	1,530,000.00	3,200,000.00	3,200,000.00	3,200,000.00	8,600,000.00
22021006			02101		POSTAGES & COURIER SERVICES		1,800,000.00		1,800,000.00	1,800,000.00	1,800,000.00	5,400,000.00
22021007			02101		WELFARE PACKAGES		2,400,000.00	1,620,000.00	2,400,000.00	1,400,000.00	1,400,000.00	5,200,000.00
22021031			02101		MARRIAGE CEREMONY SUPPORT		6,200,000.00		6,200,000.00	5,200,000.00	5,200,000.00	16,600,000.00
					MDA SUMMARY							-
					PERSONNEL COSTS							-
					OVERHEAD COSTS				36,000,000.00	36,000,000.00	36,000,000.00	108,000,000.00
					CAPITAL EXPENDITURE							-
					TOTAL				36,000,000.00	36,000,000.00	36,000,000.00	108,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011200800300		NAME OF MDA: ADMINISTRATIVE SERVICES DIRECTORATE										
2					EXPENDITURES	-	40,160,000.00	1,575,000.00	36,000,000.00	34,200,000.00	34,200,000.00	104,400,000.00
22					OTHER RECURRENT COSTS							
2202					OVERHEAD COST	-	40,160,000.00	1,575,000.00	36,000,000.00	34,200,000.00	34,200,000.00	104,400,000.00
220201					TRAVEL & TRANSPORT - GENERAL	-	5,800,000.00		5,800,000.00	4,000,000.00	4,000,000.00	13,800,000.00
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS		5,800,000.00		5,800,000.00	4,000,000.00	4,000,000.00	13,800,000.00
220202					UTILITIES - GENERAL	-	3,000,000.00	405,000.00	3,000,000.00	1,200,000.00	1,200,000.00	5,400,000.00
22020202			02101		TELEPHONE CHARGES		1,200,000.00	405,000.00	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00
22020203			02101		INTERNET ACCESS CHARGES		1,800,000.00		1,800,000.00			1,800,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	6,450,000.00	-	6,450,000.00	8,250,000.00	8,250,000.00	22,950,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES					1,800,000.00	1,800,000.00	3,600,000.00
22020303			02101		NEWSPAPERS		900,000.00		900,000.00	900,000.00	900,000.00	2,700,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS		4,200,000.00		4,200,000.00	4,200,000.00	4,200,000.00	12,600,000.00
22020306			02101		PRINTING OF SECURITY DOCUMENTS		1,350,000.00		1,350,000.00	1,350,000.00	1,350,000.00	4,050,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	5,250,000.00	-	5,250,000.00	5,250,000.00	5,250,000.00	15,750,000.00
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,450,000.00		3,450,000.00	2,450,000.00	2,450,000.00	8,350,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE		1,800,000.00		1,800,000.00	2,800,000.00	2,800,000.00	7,400,000.00
220206					OTHER SERVICES - GENERAL	-	2,800,000.00	-	2,800,000.00	2,800,000.00	2,800,000.00	8,400,000.00
22020605			02101		CLEANING & FUMIGATION SERVICES		2,800,000.00		2,800,000.00	2,800,000.00	2,800,000.00	8,400,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	2,100,000.00	-	2,100,000.00	3,100,000.00	3,100,000.00	8,300,000.00
22020801			02101		MOTOR VEHICLE FUEL COST		2,100,000.00		2,100,000.00	3,100,000.00	3,100,000.00	8,300,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	10,600,000.00	1,170,000.00	10,600,000.00	9,600,000.00	9,600,000.00	238,600,000.00
22021001			02101		REFRESHMENT & MEALS		2,400,000.00		2,400,000.00	1,400,000.00	1,400,000.00	5,200,000.00
22021006			02101		POSTAGES & COURIER SERVICES		1,800,000.00		1,800,000.00	1,800,000.00	1,800,000.00	5,400,000.00
22021007			02101		WELFARE PACKAGES		4,600,000.00	1,170,000.00	4,600,000.00	4,600,000.00	4,600,000.00	13,800,000.00
22021013			02101		PROMOTION (SERVICE WIDE)		1,800,000.00		1,800,000.00	1,800,000.00	1,800,000.00	5,400,000.00
					MDA SUMMARY							-
					PERSONNEL COSTS							-
					OVERHEAD COSTS				36,000,000.00	34,200,000.00	34,200,000.00	104,400,000.00
					CAPITAL EXPENDITURE							-
					TOTAL				36,000,000.00	34,200,000.00	34,200,000.00	104,400,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011200800400		NAME OF MDA: FINANCE AND ACCOUNTS										
2					EXPENDITURES	-	28,000,000.00	4,770,000.00	28,000,000.00	28,000,000.00	28,000,000.00	84,000,000.00
22					OTHER RECURRENT COSTS							

2202				OVERHEAD COST	-	28,000,000.00	4,770,000.00	28,000,000.00	28,000,000.00	28,000,000.00	84,000,000.00
220202				UTILITIES - GENERAL	-	3,310,000.00	-	3,310,000.00	3,310,000.00	3,310,000.00	9,930,000.00
22020202		02101		TELEPHONE CHARGES		2,100,000.00		2,100,000.00	1,100,000.00	1,100,000.00	4,300,000.00
22020203		02101		INTERNET ACCESS CHARGES		1,210,000.00		1,210,000.00	2,210,000.00	2,210,000.00	5,630,000.00
220203				MATERIALS & SUPPLIES - GENERAL	-	8,450,000.00	-	8,450,000.00	6,450,000.00	6,450,000.00	21,350,000.00
22020301		02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,800,000.00		2,800,000.00	800,000.00	800,000.00	4,400,000.00
22020305		02101		PRINTING OF NON SECURITY DOCUMENTS		2,200,000.00		2,200,000.00	2,200,000.00	2,200,000.00	6,600,000.00
22020306		02101		PRINTING OF SECURITY DOCUMENTS		3,450,000.00		3,450,000.00	3,450,000.00	3,450,000.00	10,350,000.00
220204				MAINTENANCE SERVICES - GENERAL	-	9,960,000.00	4,770,000.00	9,960,000.00	12,960,000.00	12,960,000.00	35,880,000.00
22020401		02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,800,000.00		2,800,000.00	3,800,000.00	3,800,000.00	10,400,000.00
22020402		02101		MAINTENANCE OF OFFICE FURNITURE		1,360,000.00		1,360,000.00	1,360,000.00	1,360,000.00	4,080,000.00
22020404		02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,400,000.00	2,790,000.00	2,400,000.00	4,400,000.00	4,400,000.00	11,200,000.00
22020406		02101		OTHER MAINTENANCE SERVICES		3,400,000.00	1,980,000.00	3,400,000.00	3,400,000.00	3,400,000.00	10,200,000.00
220206				OTHER SERVICES - GENERAL	-	3,000,000.00	-	3,000,000.00	2,000,000.00	2,000,000.00	7,000,000.00
22020601		02101		SECURITY SERVICES		3,000,000.00		3,000,000.00	2,000,000.00	2,000,000.00	7,000,000.00
220208				FUEL & LUBRICANTS - GENERAL	-	3,280,000.00	-	3,280,000.00	3,280,000.00	3,280,000.00	9,840,000.00
22020801		02101		MOTOR VEHICLE FUEL COST		3,280,000.00		3,280,000.00	3,280,000.00	3,280,000.00	9,840,000.00
											-
											-
											-
				MDA SUMMARY							-
											-
				PERSONNEL COSTS							-
				OVERHEAD COSTS				28,000,000.00	28,000,000.00	28,000,000.00	84,000,000.00
				CAPITAL EXPENDITURE				-	-	-	-
				TOTAL				28,000,000.00	28,000,000.00	28,000,000.00	84,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011200800500		NAME OF MDA: BUDGET, PLANNING, RESEARCH AND STATISTICS										
2					EXPENDITURES	-	17,800,000.00	1,170,000.00	28,000,000.00	28,000,000.00	28,000,000.00	84,000,000.00
22					OTHER RECURRENT COSTS							
2202					OVERHEAD COST	-	17,800,000.00	1,170,000.00	28,000,000.00	28,000,000.00	28,000,000.00	84,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL				4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
220202					UTILITIES - GENERAL	-	4,000,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22020202			02101		TELEPHONE CHARGES		1,200,000.00		1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00
22020203			02101		INTERNET ACCESS CHARGES		2,800,000.00		2,800,000.00	2,800,000.00	2,800,000.00	8,400,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	4,000,000.00		4,000,000.00	3,000,000.00	3,000,000.00	10,000,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,800,000.00		1,800,000.00	800,000.00	800,000.00	3,400,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS		1,400,000.00		1,400,000.00	1,400,000.00	1,400,000.00	4,200,000.00
22020306			02101		PRINTING OF SECURITY DOCUMENTS		600,000.00		600,000.00	600,000.00	600,000.00	1,800,000.00
22020311			02101		FOOD STUFF / CATERING MATERIALS SUPPLIES		200,000.00		200,000.00	200,000.00	200,000.00	600,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	7,800,000.00	-	7,800,000.00	7,800,000.00	7,800,000.00	23,400,000.00
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,600,000.00		2,600,000.00	2,600,000.00	2,600,000.00	7,800,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE		2,200,000.00		2,200,000.00	2,200,000.00	2,200,000.00	6,600,000.00
22020406			02101		OTHER MAINTENANCE SERVICES		3,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	2,000,000.00	1,170,000.00	2,000,000.00	3,000,000.00	3,000,000.00	8,000,000.00
22020801			02101		MOTOR VEHICLE FUEL COST		2,000,000.00		2,000,000.00	3,000,000.00	3,000,000.00	8,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	10,200,000.00	1,170,000.00	10,200,000.00	10,200,000.00	10,200,000.00	30,600,000.00
22021001			02101		REFRESHMENT & MEALS		2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22021006			02101		POSTAGES & COURIER SERVICES		1,800,000.00		1,800,000.00	1,800,000.00	1,800,000.00	5,400,000.00
22021007			02101		WELFARE PACKAGES		2,800,000.00	1,170,000.00	2,800,000.00	2,800,000.00	2,800,000.00	8,400,000.00
22021013			02101		PROMOTION (SERVICE WIDE)		3,600,000.00		3,600,000.00	3,600,000.00	3,600,000.00	10,800,000.00
					MDA SUMMARY							-
					PERSONNEL COSTS							-
					OVERHEAD COSTS				28,000,000.00	28,000,000.00	28,000,000.00	84,000,000.00
					CAPITAL EXPENDITURE							-
					TOTAL				28,000,000.00	28,000,000.00	28,000,000.00	84,000,000.00

ADMINISTRATIVE CODE: 011200800600	NAME OF MDA: LEGAL SERVICES	BAYELSA STATE GOVERNMENT OF NIGERIA
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2					EXPENDITURES	-	12,500,000.00	1,170,000.00	28,000,000.00	45,000,000.00	45,000,000.00	118,000,000.00
22					OTHER RECURRENT COSTS							
2202					OVERHEAD COST	-	12,500,000.00	1,170,000.00	28,000,000.00	45,000,000.00	45,000,000.00	118,000,000.00
					TRAVEL& TRANSPORT - GENERAL	-	800,000.00	-	3,800,000.00	800,000.00	800,000.00	5,400,000.00
220201					LOCAL TRAVEL & TRANSPORT: OTHERS		800,000.00		3,800,000.00	800,000.00	800,000.00	5,400,000.00
22020102			02101		MATERIALS & SUPPLIES - GENERAL	-	5,300,000.00	-	11,300,000.00	5,300,000.00	5,300,000.00	21,900,000.00
220203					OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,100,000.00		4,100,000.00	2,100,000.00	2,100,000.00	8,300,000.00
22020301			02101		PRINTING OF NON SECURITY DOCUMENTS		2,340,000.00		2,340,000.00	2,340,000.00	2,340,000.00	7,020,000.00
22020305			02101		PRINTING OF SECURITY DOCUMENTS		860,000.00		4,860,000.00	860,000.00	860,000.00	6,580,000.00
22020306			02101		MAINTENANCE SERVICES - GENERAL	-	2,000,000.00	-	4,000,000.00	2,000,000.00	2,000,000.00	8,000,000.00
220204					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020401			02101		MAINTENANCE OF OFFICE FURNITURE		1,000,000.00		3,000,000.00	1,000,000.00	1,000,000.00	5,000,000.00
22020402			02101		CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	3,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
220207					LEGAL SERVICES		3,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020703			02101		FUEL & LUBRICANTS - GENERAL	-	1,400,000.00	1,170,000.00	3,400,000.00	1,400,000.00	1,400,000.00	6,200,000.00
220208					MOTOR VEHICLE FUEL COST		1,400,000.00		3,400,000.00	1,400,000.00	1,400,000.00	6,200,000.00
22020801			02101		MISCELLANEOUS EXPENSES GENERAL	-	2,500,000.00	1,170,000.00	2,500,000.00	32,500,000.00	32,500,000.00	123,500,000.00
220210					POSTAGES & COURIER SERVICES		1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22021006			02101		WELFARE PACKAGES		500,000.00	1,170,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
22021007			02101		SUBSCRIPTION TO PROFESSIONAL BODIES		1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22021008			02101									
					MDA SUMMARY							-
												-
					PERSONNEL COSTS							-
					OVERHEAD COSTS				28,000,000.00	15,000,000.00	15,000,000.00	58,000,000.00
					CAPITAL EXPENDITURE							-
												-
					TOTAL				28,000,000.00	15,000,000.00	15,000,000.00	58,000,000.00

22021006			02101		POSTAGES & COURIER SERVICES		2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22021007			02101		WELFARE PACKAGES		10,000,000.00	30,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	50,000,000.00
2204			02101		GRANTS AND CONTRIBUTIONS GENERAL	-	10,000,000.00	15,075,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
220401			02101		LOCAL GRANTS AND CONTRIBUTIONS	-	10,000,000.00	15,075,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22040109			02101		GRANTS TO COMMUNITIES/NGOs		10,000,000.00	15,075,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
					MDA SUMMARY							-
												-
					PERSONNEL COSTS							-
					OVERHEAD COSTS				250,000,000.00	250,000,000.00	250,000,000.00	750,000,000.00
					CAPITAL EXPENDITURE							-
												-
					TOTAL				250,000,000.00	250,000,000.00	250,000,000.00	750,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 011202200100 NAME OF MDA: OFFICE OF THE CLERK OF THE HOUSE												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	159,200,000.00	100,236,260.00	65,000,000.00	195,000,000.00	200,000,000.00	460,000,000.00
22					OTHER RECURRENT COSTS							
2202					OVERHEAD COST	-	159,200,000.00	100,236,260.00	60,000,000.00	190,000,000.00	195,000,000.00	445,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	4,800,000.00	-	10,800,000.00	10,800,000.00	10,800,000.00	32,400,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING		4,800,000.00		10,800,000.00	4,800,000.00	4,800,000.00	
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS					6,000,000.00	6,000,000.00	12,000,000.00
220202					UTILITIES - GENERAL	-	2,980,000.00	-	2,900,000.00	2,980,000.00	2,980,000.00	8,860,000.00
22020202			02101		TELEPHONE CHARGES		2,800,000.00		500,000.00	2,800,000.00	2,800,000.00	6,100,000.00
22020203			02101		INTERNET ACCESS CHARGES		180,000.00		2,400,000.00	180,000.00	180,000.00	2,760,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	13,120,000.00	5,400,000.00	22,400,000.00	17,120,000.00	17,120,000.00	56,640,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,220,000.00	5,400,000.00	7,000,000.00	7,220,000.00	7,220,000.00	21,440,000.00
22020303			02101		NEWSPAPERS		400,000.00		400,000.00	400,000.00	400,000.00	1,200,000.00
22020304			02101		MAGAZINES & PERIODICALS		2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS		3,200,000.00		6,000,000.00	4,200,000.00	4,200,000.00	14,400,000.00
22020306			02101		PRINTING OF SECURITY DOCUMENTS		3,300,000.00		7,000,000.00	3,300,000.00	3,300,000.00	13,600,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	30,100,000.00	-	16,100,000.00	13,100,000.00	13,100,000.00	42,300,000.00
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,500,000.00		4,500,000.00	3,500,000.00	3,500,000.00	11,500,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE		1,400,000.00		1,400,000.00	1,400,000.00	1,400,000.00	4,200,000.00
22020404			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,200,000.00		2,200,000.00	2,200,000.00	2,200,000.00	6,600,000.00
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS		16,000,000.00		2,000,000.00			2,000,000.00
22020406			02101		OTHER MAINTENANCE SERVICES		6,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00
220206					OTHER SERVICES - GENERAL	-	2,200,000.00	-	5,000,000.00	6,200,000.00	6,200,000.00	17,400,000.00
22020601			02101		SECURITY SERVICES		2,200,000.00		5,000,000.00	1,200,000.00	1,200,000.00	7,400,000.00
22020604			02101		SECURITY VOTE (INCLUDING OPERATIONS)					5,000,000.00	5,000,000.00	10,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	5,000,000.00	-	1,000,000.00	8,000,000.00	8,000,000.00	17,000,000.00
22020801			02101		MOTOR VEHICLE FUEL COST		5,000,000.00		1,000,000.00	8,000,000.00	8,000,000.00	17,000,000.00
22021001			02101		REFRESHMENT & MEALS		1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00	5,400,000.00
					MDA SUMMARY							-
												-
					PERSONNEL COSTS							-
					OVERHEAD COSTS				60,000,000.00	190,000,000.00	195,000,000.00	445,000,000.00
					CAPITAL EXPENDITURE							-
												-
					TOTAL				60,000,000.00	190,000,000.00	195,000,000.00	445,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE:012300100100 NAME OF MDA: MINISTRY OF INFORMATION, ORIENTATION AND STRATEGY												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET (SUPPLEMENTARY)	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO OCTOBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	687,430,748.89	6,938,631,318.14	5,562,124,890.66	5,780,396,292.26	4,138,446,292.26	4,119,596,292.26	14,038,438,876.78
21					PERSONNEL COST	303,637,748.89	438,631,318.14	314,544,902.64	480,396,292.26	480,396,292.26	480,396,292.26	1,441,188,876.78
2101					SALARY	245,842,371.51	347,034,657.84	254,686,588.37	380,751,903.84	380,751,903.84	380,751,903.84	1,142,255,711.52
210101					SALARIES AND WAGES	245,842,371.51	347,034,657.84	254,686,588.37	380,751,903.84	380,751,903.84	380,751,903.84	1,142,255,711.52
21010101			02101		SALARY	245,842,371.51	347,034,657.84	254,686,588.37	380,751,903.84	380,751,903.84	380,751,903.84	1,142,255,711.52

2102				ALLOWANCES AND SOCIAL CONTRIBUTION	57,795,377.38	91,596,660.30	59,858,314.27	99,644,388.42	99,644,388.42	99,644,388.42	298,933,165.26
210201				ALLOWANCES	57,795,377.38	91,596,660.30	59,858,314.27	99,644,388.42	99,644,388.42	99,644,388.42	298,933,165.26
21020101		02101		NON REGULAR ALLOWANCES	50,784,606.63	82,222,299.30	53,032,543.52	89,640,027.42	89,640,027.42	89,640,027.42	268,920,082.26
21020102		02101		MEDICAL ALLOWANCE	7,010,770.75	9,374,361.00	6,825,770.75	10,004,361.00	10,004,361.00	10,004,361.00	30,013,083.00
22				OTHER RECURRENT COSTS							
2202				OVERHEAD COST	383,793,000.00	3,960,000,000.00	3,408,345,783.50	2,500,000,000.00	1,558,050,000.00	1,634,200,000.00	5,692,250,000.00
220201				TRAVEL & TRANSPORT - GENERAL							
22020101	70830	02101		LOCAL TRAVEL & TRANSPORT: TRAINING		11,500,000.00	6,189,200.00	36,000,000.00	25,000,000.00	28,000,000.00	89,000,000.00
22020102	70830	02101		LOCAL TRAVEL & TRANSPORT: OTHERS		4,000,000.00	3,000,000.00	15,500,000.00	6,000,000.00	6,100,000.00	27,600,000.00
22020104	70830	02101		INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		2,000,000.00		4,500,000.00	4,500,000.00	5,000,000.00	14,000,000.00
220202				UTILITIES - GENERAL	-	33,000,000.00	5,965,000.00	40,000,000.00	35,500,000.00	36,100,000.00	111,600,000.00
22020201	70830	02101		ELECTRICITY CHARGES		6,500,000.00	4,000,000.00	7,500,000.00	2,700,000.00	3,000,000.00	13,200,000.00
22020203	70830	02101		INTERNET ACCESS CHARGES		2,500,000.00	1,850,000.00	2,000,000.00	2,000,000.00	2,300,000.00	6,100,000.00
22020208	70830	02101		SOFTWARE CHARGES/ LICENSE RENEWAL		20,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
22020209	70830	02101		WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE		4,000,000.00	115,000.00	700,000.00	800,000.00	800,000.00	2,300,000.00
220203				MATERIALS & SUPPLIES - GENERAL	37,290,000.00	150,000,000.00	20,015,500.00	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00
22020301	70830	02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,200,000.00	5,000,000.00	4,516,500.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020303	70830	02101		NEWSPAPERS	320,000.00	2,300,000.00	1,104,000.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020304	70830	02101		MAGAZINES & PERIODICALS		2,700,000.00	235,000.00	750,000.00	750,000.00	750,000.00	2,250,000.00
22020305	70830	02101		PRINTING OF NON SECURITY DOCUMENTS	33,770,000.00	140,000,000.00	14,160,000.00	191,250,000.00	191,250,000.00	191,250,000.00	573,750,000.00
220204				MAINTENANCE SERVICES - GENERAL	3,140,000.00	42,000,000.00	18,962,000.00	43,700,000.00	39,250,000.00	39,800,000.00	122,750,000.00
22020401	70830	02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,600,000.00	5,000,000.00	1,770,000.00	4,550,000.00	4,600,000.00	4,650,000.00	13,800,000.00
22020402	70830	02101		MAINTENANCE OF OFFICE FURNITURE		1,000,000.00	800,000.00	3,000,000.00	3,500,000.00	4,000,000.00	10,500,000.00
22020403	70830	02101		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		12,000,000.00	5,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
22020405	70830	02101		MAINTENANCE OF PLANTS/GENERATORS	540,000.00	12,000,000.00	10,932,000.00	12,700,000.00	12,700,000.00	12,700,000.00	38,100,000.00
22020411	70830	02101		MAINTENANCE OF COMMUNICATION EQUIPMENTS		12,000,000.00	460,000.00	8,450,000.00	3,450,000.00	3,450,000.00	15,350,000.00
220205				TRAINING - GENERAL		15,000,000.00	-	14,000,000.00	10,000,000.00	10,000,000.00	34,000,000.00
22020501	70830	02101		LOCAL TRAINING		10,000,000.00		10,000,000.00	6,000,000.00	6,000,000.00	22,000,000.00
22020502	70830	02101		INTERNATIONAL TRAINING		5,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
220206				OTHER SERVICES - GENERAL	-	1,000,000.00	480,000.00	2,300,000.00	2,300,000.00	2,300,000.00	6,900,000.00
22020601	70830	02101		SECURITY SERVICES		600,000.00	130,000.00	1,800,000.00	1,800,000.00	1,800,000.00	5,400,000.00
22020605	70830	02101		CLEANING & FUMIGATION SERVICES		400,000.00	350,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
220208				FUEL & LUBRICANTS - GENERAL	3,675,000.00	3,500,000.00	2,460,000.00	27,300,000.00	25,800,000.00	25,800,000.00	78,900,000.00
22020801	70830	02101		MOTOR VEHICLE FUEL COST		500,000.00	360,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020802	70830	02101		OTHER TRANSPORT EQUIPMENT FUEL COST		500,000.00	300,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
22020803	70830	02101		PLANT / GENERATOR FUEL COST	3,675,000.00	2,500,000.00	1,800,000.00	24,800,000.00	23,300,000.00	23,300,000.00	71,400,000.00
220209				FINANCIAL CHARGES - GENERAL	-	4,000,000.00	3,598,670.00	4,000,000.00	5,000,000.00	6,000,000.00	15,000,000.00
22020901	70830	02101		BANK CHARGES (OTHER THAN INTEREST)		4,000,000.00	3,598,670.00	4,000,000.00	5,000,000.00	6,000,000.00	15,000,000.00
220210				MISCELLANEOUS EXPENSES GENERAL	339,688,000.00	3,700,000,000.00	3,350,675,413.50	2,132,700,000.00	1,215,200,000.00	1,286,200,000.00	4,634,100,000.00
22021001	70830	02101		REFRESHMENT & MEALS		4,000,000.00	3,000,000.00	4,200,000.00	4,200,000.00	4,200,000.00	12,600,000.00
22021002	70830	02101		HONORARIUM & SITTING ALLOWANCE		3,500,000.00	2,500,000.00	8,500,000.00	3,500,000.00	3,500,000.00	15,500,000.00
22021003	70830	02101		PUBLICITY & ADVERTISEMENTS	326,200,000.00	3,058,000,000.00	2,755,750,763.50	2,000,000,000.00	1,129,000,000.00	1,200,000,000.00	4,329,000,000.00
22021004	70830	02101		MEDICAL EXPENSES-LOCAL		15,000,000.00		15,000,000.00	12,000,000.00	12,000,000.00	39,000,000.00
22021006	70830	02101		POSTAGES & COURIER SERVICES		8,000,000.00	6,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	10,000,000.00
22021007	70830	02101		WELFARE PACKAGES	4,885,000.00	23,000,000.00	19,260,650.00	15,000,000.00	5,000,000.00	5,000,000.00	25,000,000.00
22021008	70830	02101		SUBSCRIPTION TO PROFESSIONAL BODIES	2,103,000.00	8,000,000.00		8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00
22021014	70830	02101		ANNUAL BUDGET EXPENSES & ADMINISTRATION		3,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22021022	70830	02101		GOVERNMENT STRATEGIC ACTIVITY		540,000,000.00	533,664,000.00	10,000,000.00			10,000,000.00
22021024	70830	02101		BURIAL LOGISTICS		4,000,000.00	2,000,000.00		3,000,000.00	3,000,000.00	10,000,000.00
22021026	70830	02101		TOWN HALL MEETINGS	6,500,000.00	20,000,000.00	19,000,000.00	40,000,000.00	30,000,000.00	30,000,000.00	160,000,000.00
22021031	70830	02101		MARRIAGE CEREMONY SUPPORT		3,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	10,000,000.00
22021034	70830	02101		VIP HOSTING		8,000,000.00	7,000,000.00	10,000,000.00	8,000,000.00	8,000,000.00	26,000,000.00
22021041	70830	02101		CLEARING OF GOODS IN SEAPORT/AIRPORT		2,500,000.00		5,000,000.00	3,000,000.00	3,000,000.00	11,000,000.00
23	70830			CAPITAL EXPENDITURE	-	2,540,000,000.00	1,839,234,204.52	2,800,000,000.00	2,100,000,000.00	2,005,000,000.00	6,905,000,000.00
2301	70830			FIXED ASSETS PURCHASED	-	2,327,000,000.00	1,744,397,944.52	2,350,000,000.00	1,670,000,000.00	1,670,000,000.00	5,790,000,000.00
230101	70830			PURCHASE OF FIXED ASSETS - GENERAL	-	2,327,000,000.00	1,744,397,944.52	2,350,000,000.00	1,770,000,000.00	1,670,000,000.00	5,790,000,000.00
23010105	70830	02101		PURCHASE OF MOTOR VEHICLES		31,000,000.00					-

23010106	70830		02101		PURCHASE OF VANS		84,000,000.00		100,000,000.00	90,000,000.00	90,000,000.00	280,000,000.00
23010108	70830		02101		PURCHASE OF BUSES		30,000,000.00		40,000,000.00	40,000,000.00	32,000,000.00	112,000,000.00
23010112	70830		02101		PURCHASE OF OFFICE FURNITURE AND FITTINGS		45,000,000.00		100,000,000.00	80,000,000.00	73,000,000.00	253,000,000.00
23010113	70830		02101		PURCHASE OF COMPUTERS		10,000,000.00	3,250,000.00	30,000,000.00	12,000,000.00	10,000,000.00	52,000,000.00
23010114	70830		02101		PURCHASE OF COMPUTER PRINTERS		3,000,000.00		5,000,000.00	8,000,000.00	5,000,000.00	18,000,000.00
23010115	70830		02101		PURCHASE OF PHOTOCOPYING MACHINES		3,000,000.00		5,000,000.00	8,000,000.00	5,000,000.00	18,000,000.00
23010116	70830		02101		PURCHASE OF TYPEWRITERS							-
23010117	70830		02101		PURCHASE OF SHREDDING MACHINES		1,000,000.00					-
23010118	70830		02101		PURCHASE OF SCANNERS		1,000,000.00					-
23010119	70830		02101		PURCHASE OF POWER GENERATING SET		50,000,000.00		30,000,000.00	20,000,000.00	15,000,000.00	65,000,000.00
23010129	70830		02101		PURCHASE OF INDUSTRIAL EQUIPMENT		1,500,000,000.00	1,241,000,000.00	1,240,000,000.00	1,045,000,000.00	1,040,000,000.00	3,325,000,000.00
23010141	70830		02101		PURCHASE OF COMMUNICATION EQUIPMENT		569,000,000.00	500,147,944.52	800,000,000.00	467,000,000.00	400,000,000.00	1,667,000,000.00
2302	70830				CONSTRUCTION / PROVISION	-	113,000,000.00	-	150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00
230201	70830				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	113,000,000.00	-	150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00
23020101	70830		02101		CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		113,000,000.00		150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00
2303	70830				REHABILITATION / REPAIRS	-	-	-	100,000,000.00	50,000,000.00	50,000,000.00	200,000,000.00
230301	70830				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-	100,000,000.00	50,000,000.00	50,000,000.00	200,000,000.00
23030121	70830		02101		REHABILITATION / REPAIRS OF OFFICE BUILDINGS				100,000,000.00	50,000,000.00	50,000,000.00	200,000,000.00
2305	70830				OTHER CAPITAL PROJECTS	-	100,000,000.00	94,836,260.00	200,000,000.00	130,000,000.00	135,000,000.00	465,000,000.00
230501	70830				ACQUISITION OF NON TANGIBLE ASSETS	-	100,000,000.00	94,836,260.00	200,000,000.00	130,000,000.00	135,000,000.00	465,000,000.00
23050103	70830		02101		MONITORING AND EVALUATION				50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
23050104	70830		02101		ANNIVERSARIES/CELEBRATIONS		100,000,000.00	94,836,260.00	150,000,000.00	80,000,000.00	85,000,000.00	315,000,000.00
MDA SUMMARY												
					PERSONNEL COSTS		303,637,748.89	438,631,318.14	314,544,902.64	480,396,292.26	480,396,292.26	1,441,188,876.78
					OVERHEAD COSTS		383,793,000.00	3,960,000,000.00	3,408,345,783.50	2,500,000,000.00	1,558,050,000.00	5,692,250,000.00
					CAPITAL EXPENDITURE		0.00	2,540,000,000.00	1,839,234,204.52	2,800,000,000.00	2,100,000,000.00	6,905,000,000.00
												0.00
					TOTAL		687,430,748.89	6,938,631,318.14	5,562,124,890.66	5,780,396,292.26	4,138,446,292.26	14,038,438,876.78

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 012300200100 NIGER DELTA TELEVISION												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	-	-				
21					PERSONNEL COST	-	-	-	166,334,586.00	166,334,586.00	166,334,586.00	499,003,758.00
2101					SALARY	-	-	-	163,274,586.00	163,274,586.00	163,274,586.00	489,823,758.00
210101					SALARIES AND WAGES	-	-	-	163,274,586.00	163,274,586.00	163,274,586.00	489,823,758.00
21010101			02101		SALARY				163,274,586.00	163,274,586.00	163,274,586.00	489,823,758.00
21010102			02101		OVER TIME PAYMENTS							-
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES (CRFC)							-
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	3,060,000.00	3,060,000.00	3,060,000.00	9,180,000.00
210201					ALLOWANCES	-	-	-	3,060,000.00	3,060,000.00	3,060,000.00	9,180,000.00
21020101			02101		NON REGULAR ALLOWANCES				-	-	-	-
21020102			02101		MEDICAL ALLOWANCE				3,060,000.00	3,060,000.00	3,060,000.00	9,180,000.00
22					OTHER RECURRENT COSTS							
2202					OVERHEAD COST	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	-	-	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE							-
22020403			02101		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS							-
22020404			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS							-
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020406			02101		OTHER MAINTENANCE SERVICES				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220205					TRAINING - GENERAL	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020501			02101		LOCAL TRAINING				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	-	-	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00
22020801			02101		MOTOR VEHICLE FUEL COST				7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22021007			02101		WELFARE PACKAGES				1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22021008			02101		SUBSCRIPTION TO PROFESSIONAL BODIES				500,000.00	500,000.00	500,000.00	1,500,000.00
22021021			02101		SPECIAL DAYS/CELEBRATIONS							-

MDA SUMMARY												
					PERSONNEL COSTS	0.00	0.00	0.00	166,334,586.00	166,334,586.00	166,334,586.00	499,003,758.00
					OVERHEAD COSTS	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
					CAPITAL EXPENDITURE				0.00	0.00	0.00	0.00
					TOTAL	0.00	0.00	0.00	186,334,586.00	186,334,586.00	186,334,586.00	559,003,758.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE:		NAME OF MDA: BAYELSA STATE BROADCASTING CORPORATION										
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	-	-	396,164,058.00	396,164,058.00	396,164,058.00	1,188,492,174.00
21					PERSONNEL COST	-	-	-	381,164,058.00	381,164,058.00	381,164,058.00	1,143,492,174.00
2101					SALARY	-	-	-	307,619,604.00	307,619,604.00	307,619,604.00	922,858,812.00
210101					SALARIES AND WAGES	-	-	-	307,619,604.00	307,619,604.00	307,619,604.00	922,858,812.00
21010101			02101		SALARY				307,619,604.00	307,619,604.00	307,619,604.00	922,858,812.00
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	73,544,454.00	73,544,454.00	73,544,454.00	220,633,362.00
210201					ALLOWANCES	-	-	-	73,544,454.00	73,544,454.00	73,544,454.00	220,633,362.00
21020101			02101		NON REGULAR ALLOWANCES				67,634,454.00	67,634,454.00	67,634,454.00	202,903,362.00
21020102			02101		MEDICAL ALLOWANCE				5,910,000.00	5,910,000.00	5,910,000.00	17,730,000.00
22					OTHER RECURRENT COSTS							
2202					OVERHEAD COST	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
220201					TRAVEL & TRANSPORT - GENERAL	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING				2,000,000.00	2,000,000.00	2,000,000.00	
220202					UTILITIES - GENERAL	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020201			02101		ELECTRICITY CHARGES				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES				1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22020302			02101		BOOKS				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
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE				500,000.00	500,000.00	500,000.00	1,500,000.00
22020403			02101		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				500,000.00	500,000.00	500,000.00	1,500,000.00
22020404			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS							-
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS				1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
220205					TRAINING - GENERAL	-	-	-	500,000.00	500,000.00	500,000.00	1,500,000.00
22020501			02101		LOCAL TRAINING				500,000.00	500,000.00	500,000.00	1,500,000.00
23					CAPITAL EXPENDITURE	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
2301					FIXED ASSETS PURCHASED	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
23010112			02101		PURCHASE OF OFFICE FURNITURE AND FITTINGS				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
23010113			02101		PURCHASE OF COMPUTERS				1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
23010114			02101		PURCHASE OF COMPUTER PRINTERS				1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00

						PERSONNEL COSTS							
						PERSONNEL COSTS	0.00	0.00	0.00	381,164,058.00	381,164,058.00	381,164,058.00	1,143,492,174.00
						OVERHEAD COSTS	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
						CAPITAL EXPENDITURE	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
						TOTAL	0.00	0.00	0.00	396,164,058.00	396,164,058.00	396,164,058.00	1,188,492,174.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 0123005500100		NAME OF MDA: GOVERNMENT PRINTING PRESS										
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	10,000,000.00	-	10,000,000.00	32,118,571.00	32,118,571.00	32,118,571.00	96,355,713.00
21					PERSONNEL COST	-	-	-	22,118,571.00	22,118,571.00	22,118,571.00	66,355,713.00
2101					SALARY	-	-	-	21,578,571.00	21,578,571.00	21,578,571.00	64,735,713.00
210101					SALARIES AND WAGES	-	-	-	21,578,571.00	21,578,571.00	21,578,571.00	64,735,713.00
21010101			02101		SALARY				21,578,571.00	21,578,571.00	21,578,571.00	64,735,713.00
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	540,000.00	540,000.00	540,000.00	1,620,000.00
210201					ALLOWANCES	-	-	-	540,000.00	540,000.00	540,000.00	1,620,000.00
21020102			02101		MEDICAL ALLOWANCE				540,000.00	540,000.00	540,000.00	1,620,000.00
2202					OVERHEAD COST	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
220201					TRAVEL & TRANSPORT - GENERAL	1,300,000.00	-	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00	5,400,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00

22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00		800,000.00	800,000.00	800,000.00	800,000.00	2,400,000.00
220202					UTILITIES - GENERAL	100,000.00	-	100,000.00	100,000.00	100,000.00	100,000.00	300,000.00
22020201			02101		ELECTRICITY CHARGES	100,000.00		100,000.00	100,000.00	100,000.00	100,000.00	300,000.00
220203					MATERIALS & SUPPLIES - GENERAL	7,000,000.00	-	6,550,000.00	6,550,000.00	6,550,000.00	6,550,000.00	19,650,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00		600,000.00	600,000.00	600,000.00	600,000.00	1,800,000.00
22020303			02101		NEWSPAPERS	100,000.00		50,000.00	50,000.00	50,000.00	50,000.00	150,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS	6,400,000.00		5,900,000.00	5,900,000.00	5,900,000.00	5,900,000.00	17,700,000.00
220204					MAINTENANCE SERVICES - GENERAL	900,000.00	-	900,000.00	900,000.00	900,000.00	900,000.00	2,700,000.00
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00		200,000.00	200,000.00	200,000.00	200,000.00	600,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE	300,000.00		300,000.00	300,000.00	300,000.00	300,000.00	900,000.00
22020404			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00		200,000.00	200,000.00	200,000.00	200,000.00	600,000.00
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS	200,000.00		200,000.00	200,000.00	200,000.00	200,000.00	600,000.00
220205					TRAINING - GENERAL	150,000.00	-	150,000.00	150,000.00	150,000.00	150,000.00	450,000.00
22020501			02101		LOCAL TRAINING	100,000.00		100,000.00	100,000.00	100,000.00	100,000.00	300,000.00
22020502			02101		INTERNATIONAL TRAINING	50,000.00		50,000.00	50,000.00	50,000.00	50,000.00	150,000.00
220206					OTHER SERVICES - GENERAL	50,000.00	-	50,000.00	50,000.00	50,000.00	50,000.00	150,000.00
22020605			02101		CLEANING & FUMIGATION SERVICES	50,000.00		50,000.00	50,000.00	50,000.00	50,000.00	150,000.00
220208					FUEL & LUBRICANTS - GENERAL	350,000.00	-	300,000.00	300,000.00	300,000.00	300,000.00	900,000.00
22020801			02101		MOTOR VEHICLE FUEL COST	50,000.00		50,000.00	50,000.00	50,000.00	50,000.00	150,000.00
22020802			02101		OTHER TRANSPORT EQUIPMENT FUEL COST	50,000.00		50,000.00	50,000.00	50,000.00	50,000.00	150,000.00
22020803			02101		PLANT / GENERATOR FUEL COST	250,000.00		200,000.00	200,000.00	200,000.00	200,000.00	600,000.00
220209					FINANCIAL CHARGES - GENERAL	30,000.00	-	30,000.00	30,000.00	30,000.00	30,000.00	90,000.00
22020901			02101		BANK CHARGES (OTHER THAN INTEREST)	30,000.00		30,000.00	30,000.00	30,000.00	30,000.00	90,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	120,000.00	-	120,000.00	120,000.00	120,000.00	120,000.00	360,000.00
22021001			02101		REFRESHMENT & MEALS	100,000.00		100,000.00	100,000.00	100,000.00	100,000.00	300,000.00
22021006			02101		POSTAGES & COURIER SERVICES	20,000.00		20,000.00	20,000.00	20,000.00	20,000.00	60,000.00

MDA SUMMARY												
					PERSONNEL COSTS	0.00	0.00	0.00	22,118,571.00	22,118,571.00	22,118,571.00	66,355,713.00
					OVERHEAD COSTS	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
					CAPITAL EXPENDITURE							0.00
												0.00
					TOTAL	10,000,000.00	0.00	10,000,000.00	32,118,571.00	32,118,571.00	32,118,571.00	96,355,713.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 012300600100 NAME OF MDA: BAYELSA STATE NEWSPAPER CORPORATION												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
1	70830		02101	50610801	REVENUE	1,241,605.93	2,000,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
12	70830		02101	50610801	INDEPENDENT REVENUE	1,241,605.93	2,000,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
1202	70830		02101	50610801	NON-TAX REVENUE	1,241,605.93	2,000,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
120205	70830		02101	50610801	FINES/LEVIES - GENERAL							0.00
120206	70830		02101	50610801	SALES - GENERAL	1,241,605.93	2,000,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
12020601	70830		02101	50610801	SALES OF JOURNAL & PUBLICATIONS	1,241,605.93	2,000,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
14070102					UNSPECIFIED REVENUE							
						1,173,000.00	214,170,007.00	165,632,088.69				
2	70830		02101	50610801	EXPENDITURES	1,173,000.00	214,170,007.00	165,632,088.69	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
21	70830		02101	50610801	PERSONNEL COST	-	194,520,007.00	161,173,206.18	-	-	-	-
2101	70830		02101	50610801	SALARY	-	156,442,617.00	129,953,038.21	-	-	-	-
210101	70830		02101	50610801	SALARIES AND WAGES	-	156,442,617.00	129,953,038.21	-	-	-	-
21010101	70830		02101	50610801	SALARY	-	156,442,617.00	129,953,038.21	-	-	-	-
2102	70830		02101	50610801	ALLOWANCES AND SOCIAL CONTRIBUTION	-	38,077,390.00	31,220,167.97	-	-	-	-
210201	70830		02101	50610801	ALLOWANCES	-	38,077,390.00	31,220,167.97	-	-	-	-
21020101	70830		02101	50610801	NON REGULAR ALLOWANCES	-	34,417,390.00	28,499,667.97	-	-	-	-
21020102	70830		02101	50610801	MEDICAL ALLOWANCE	-	3,660,000.00	2,720,500.00	-	-	-	-
2202	70830			50610801	OVERHEAD COST	1,173,000.00	9,650,000.00	2,958,882.51	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
220201	70830			50610801	TRAVEL & TRANSPORT - GENERAL	12,000.00	500,000.00	17,000.00	450,000.00	450,000.00	450,000.00	1,350,000.00
22020102	70830		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000.00	500,000.00	17,000.00	450,000.00	450,000.00	450,000.00	1,350,000.00
220202	70830			50610801	UTILITIES - GENERAL	250,000.00	700,000.00	143,000.00	650,000.00	650,000.00	650,000.00	1,950,000.00
22020201	70830		02101	50610801	ELECTRICITY CHARGES	114,500.00	500,000.00	76,500.00	300,000.00	300,000.00	300,000.00	900,000.00
22020203	70830		02101	50610801	INTERNET ACCESS CHARGES	143,500.00	200,000.00	66,500.00	350,000.00	350,000.00	350,000.00	1,050,000.00
220203	70830			50610801	MATERIALS & SUPPLIES - GENERAL	802,600.00	2,700,000.00	1,560,650.00	3,450,000.00	3,450,000.00	3,450,000.00	10,350,000.00
22020301	70830		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	802,600.00	2,700,000.00	1,560,650.00	3,450,000.00	3,450,000.00	3,450,000.00	10,350,000.00
220204	70830			50610801	MAINTENANCE SERVICES - GENERAL	100,400.00	1,350,000.00	525,200.00	1,250,000.00	1,250,000.00	1,250,000.00	3,750,000.00
22020404	70830		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	48,000.00	500,000.00	364,200.00	500,000.00	500,000.00	500,000.00	1,500,000.00

22020405	70830		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	44,900.00	400,000.00	106,000.00	350,000.00	350,000.00	350,000.00	1,050,000.00
22020406	70830		02101	50610801	OTHER MAINTENANCE SERVICES	7,500.00	450,000.00	55,000.00	400,000.00	400,000.00	400,000.00	1,200,000.00
220205	70830			50610801	TRAINING - GENERAL	-	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020501	70830		02101	50610801	LOCAL TRAINING	-	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
220206	70830			50610801	OTHER SERVICES - GENERAL	-	400,000.00	20,500.00	300,000.00	300,000.00	300,000.00	900,000.00
22020601	70830		02101	50610801	SECURITY SERVICES	-	150,000.00	-	100,000.00	100,000.00	100,000.00	300,000.00
22020605	70830		02101	50610801	CLEANING & FUMIGATION SERVICES	-	250,000.00	20,500.00	200,000.00	200,000.00	200,000.00	600,000.00
220208	70830			50610801	FUEL & LUBRICANTS - GENERAL	-	1,000,000.00	485,050.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020801	70830		02101	50610801	MOTOR VEHICLE FUEL COST	-	250,000.00	-	200,000.00	200,000.00	200,000.00	600,000.00
22020803	70830		02101	50610801	PLANT / GENERATOR FUEL COST	-	750,000.00	485,050.00	800,000.00	800,000.00	800,000.00	2,400,000.00
220209	70830			50610801	FINANCIAL CHARGES - GENERAL	-	100,000.00	1,882.51	50,000.00	50,000.00	50,000.00	150,000.00
22020901	70830		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)	-	100,000.00	1,882.51	50,000.00	50,000.00	50,000.00	150,000.00
220210	70830			50610801	MISCELLANEOUS EXPENSES GENERAL	-	900,000.00	205,600.00	850,000.00	850,000.00	850,000.00	2,550,000.00
22021001	70830		02101	50610801	REFRESHMENT & MEALS	-	250,000.00	116,500.00	350,000.00	350,000.00	350,000.00	1,050,000.00
22021006	70830		02101	50610801	POSTAGES & COURIER SERVICES	-	50,000.00	46,500.00	50,000.00	50,000.00	50,000.00	150,000.00
22021007	70830		02101	50610801	WELFARE PACKAGES	-	200,000.00	42,600.00	150,000.00	150,000.00	150,000.00	450,000.00
22021008	70830		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	-	100,000.00	-	50,000.00	50,000.00	50,000.00	150,000.00
22021013	70830		02101	50610801	PROMOTION (SERVICE WIDE)	-	150,000.00	-	100,000.00	100,000.00	100,000.00	300,000.00
22021014	70830		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	-	150,000.00	-	150,000.00	150,000.00	150,000.00	450,000.00
23	70830			50610801	CAPITAL EXPENDITURE	-	10,000,000.00	1,500,000.00	-	-	-	-
2301	70830			50610801	FIXED ASSETS PURCHASED	-	9,800,000.00	1,500,000.00	-	-	-	-
230101	70830			50610801	PURCHASE OF FIXED ASSETS - GENERAL	-	9,800,000.00	1,500,000.00	-	-	-	-
23010112	70830		02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	300,000.00	-	-	-	-	-
23010113	70830		02101	50610801	PURCHASE OF COMPUTERS	-	8,000,000.00	1,500,000.00	-	-	-	-
23010114	70830		02101	50610801	PURCHASE OF COMPUTER PRINTERS	-	500,000.00	-	-	-	-	-
23010115	70830		02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	-	500,000.00	-	-	-	-	-
23010117	70830		02101	50610801	PURCHASE OF SHREDDING MACHINES	-	100,000.00	-	-	-	-	-
23010118	70830		02101	50610801	PURCHASE OF SCANNERS	-	400,000.00	-	-	-	-	-
2303	70830			50610801	REHABILITATION / REPAIRS	-	200,000.00	-	-	-	-	-
230301	70830			50610801	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	200,000.00	-	-	-	-	-
23030104	70830		02101	50610801	REHABILITATION / REPAIRS - WATER FACILITIES	-	200,000.00	-	-	-	-	-
MDA SUMMARY												
					PERSONNEL COSTS	0.00	194,520,007.00	161,173,206.18	0.00	0.00	0.00	0.00
					OVERHEAD COSTS	1,173,000.00	9,650,000.00	2,958,882.51	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
					CAPITAL EXPENDITURE	0.00	10,000,000.00	1,500,000.00	0.00	0.00	0.00	0.00
					TOTAL	1,173,000.00	214,170,007.00	165,632,088.69	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 012500100100				NAME OF MDA: OFFICE OF THE HEAD OF SERVICE								
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	67,923,750.00	200,000,000.00	66,933,000.00	300,000,000.00	150,000,000.00	150,000,000.00	600,000,000.00
2202					OVERHEAD COST	67,923,750.00	200,000,000.00	66,933,000.00	250,000,000.00	150,000,000.00	150,000,000.00	550,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	8,000,000.00	41,000,000.00	31,368,000.00	51,000,000.00	35,000,000.00	35,000,000.00	121,000,000.00
22020101	70131		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	20,000,000.00	17,368,000.00	27,000,000.00	18,000,000.00	18,000,000.00	
22020102	70131		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS		21,000,000.00	14,000,000.00	24,000,000.00	17,000,000.00	17,000,000.00	58,000,000.00
220202					UTILITIES - GENERAL	10,783,750.00	36,000,000.00	2,000,000.00	22,000,000.00	29,000,000.00	29,000,000.00	80,000,000.00
22020201	70131		02101	50610801	ELECTRICITY CHARGES	2,500,000.00	3,000,000.00	1,000,000.00	2,000,000.00			2,000,000.00
22020202	70131		02101	50610801	TELEPHONE CHARGES	1,600,000.00	2,000,000.00	1,000,000.00	3,000,000.00			3,000,000.00
22020203	70131		02101	50610801	INTERNET ACCESS CHARGES		24,000,000.00		13,000,000.00	12,000,000.00	12,000,000.00	37,000,000.00
22020208	70131		02101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL	6,683,750.00	7,000,000.00			14,000,000.00	14,000,000.00	28,000,000.00
22020209	70131		02101	50610801	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE				4,000,000.00	3,000,000.00	3,000,000.00	10,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	9,700,000.00	14,000,000.00	7,000,000.00	16,500,000.00	10,000,000.00	10,000,000.00	36,500,000.00
22020301	70131		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00	12,000,000.00	6,000,000.00	15,000,000.00	9,000,000.00	9,000,000.00	33,000,000.00
22020303	70131		02101	50610801	NEWSPAPERS	800,000.00	1,000,000.00		500,000.00	500,000.00	500,000.00	2,000,000.00
22020304			02101		MAGAZINES & PERIODICALS	900,000.00	1,000,000.00	500,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
220204					MAINTENANCE SERVICES - GENERAL	14,180,000.00	36,500,000.00	6,615,000.00	47,000,000.00	17,500,000.00	17,500,000.00	82,000,000.00
22020401	70131		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	10,000,000.00	1,500,000.00	16,000,000.00	5,000,000.00	5,000,000.00	26,000,000.00
22020402	70131		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	5,900,000.00	6,000,000.00		6,000,000.00	3,000,000.00	3,000,000.00	12,000,000.00
22020404	70131		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS		7,500,000.00	400,000.00	12,000,000.00	5,500,000.00	5,500,000.00	23,000,000.00

22020405	70131		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS		5,000,000.00	4,115,000.00		4,000,000.00	4,000,000.00	8,000,000.00
22020406	70131		02101	50610801	OTHER MAINTENANCE SERVICES	4,280,000.00	8,000,000.00	600,000.00	13,000,000.00			13,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	5,000,000.00	18,000,000.00	16,500,000.00	36,000,000.00	18,000,000.00	18,000,000.00	72,000,000.00
22020801	70131		02101	50610801	MOTOR VEHICLE FUEL COST	5,000,000.00	10,000,000.00	8,500,000.00	20,000,000.00	10,000,000.00	10,000,000.00	40,000,000.00
22020803	70131		02101	50610801	PLANT / GENERATOR FUEL COST		8,000,000.00	8,000,000.00	16,000,000.00	8,000,000.00	8,000,000.00	32,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	20,260,000.00	54,500,000.00	3,450,000.00	77,500,000.00	40,500,000.00	40,500,000.00	158,500,000.00
22021001	70131		02101	50610801	REFRESHMENT & MEALS	6,240,000.00	8,000,000.00	3,450,000.00	12,000,000.00	6,000,000.00	6,000,000.00	24,000,000.00
22021002	70131		02101	50610801	HONORARIUM & SITTING ALLOWANCE	5,500,000.00	7,000,000.00		10,000,000.00	5,000,000.00	5,000,000.00	20,000,000.00
22021003	70131		02101	50610801	PUBLICITY & ADVERTISEMENTS	1,400,000.00	2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22021006	70131		02101	50610801	POSTAGES & COURIER SERVICES		1,500,000.00		1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22021007	70131		02101	50610801	WELFARE PACKAGES	7,120,000.00	8,000,000.00		12,000,000.00	6,000,000.00	6,000,000.00	24,000,000.00
22021021	70131		02101	50610801	SPECIAL DAYS/CELEBRATIONS		28,000,000.00		40,000,000.00	20,000,000.00	20,000,000.00	80,000,000.00
23					CAPITAL EXPENDITURE				50,000,000.00			
2301					FIXED ASSETS PURCHASED				22,200,000.00			
230101					PURCHASE OF FIXED ASSETS - GENERAL				22,200,000.00			
23010113	70131		02101	50610801	PURCHASE OF COMPUTERS				18,700,000.00			
23010140					PURCHASE OF OFFICE EQUIPMENT				3,500,000.00			
2303					REHABILITATION/REPAIRS				19,600,000.00			
230301					REHABILITATION/REPAIRS OF FIXED ASSETS-GENERAL				19,600,000.00			
23030125					REHABILITATION/REPAIRS - POWER GENERATING SET				19,600,000.00			
2305					OTHER CAPITAL PROJECTS				8,200,000.00			
230501					ACQUISITION OF NON TANGIBLE ASSETS				8,200,000.00			
23050102					COMPUTER SOFTWARE ACQUISITION				8,200,000.00			

MDA SUMMARY												
					PERSONNEL COSTS							
					OVERHEAD COSTS	67,923,750.00	200,000,000.00	66,933,000.00	250,000,000.00	150,000,000.00	150,000,000.00	550,000,000.00
					CAPITAL EXPENDITURE				50,000,000.00			
												0.00
					TOTAL	67,923,750.00	200,000,000.00	66,933,000.00	300,000,000.00	150,000,000.00	150,000,000.00	600,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 012500200100					NAME OF MDA: MANAGEMENT AND WELFARE SERVICES BUREAU							
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE		2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	218,486,192.75	287,490,383.84	40,130,200.00	357,422,056.68	297,422,056.68	297,422,056.68	952,266,170.04
21					PERSONNEL COST	188,310,192.75	206,490,383.84	-	237,422,056.68	237,422,056.68	237,422,056.68	712,266,170.04
2101					SALARY	159,809,626.50	180,703,188.84	-	201,662,965.68	201,662,965.68	201,662,965.68	604,988,897.04
210101					SALARIES AND WAGES	159,809,626.50	180,703,188.84	-	201,662,965.68	201,662,965.68	201,662,965.68	604,988,897.04
21010101	70131		02101	50610801	SALARY	159,809,626.50	180,703,188.84		201,662,965.68	201,662,965.68	201,662,965.68	604,988,897.04
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	28,500,566.25	25,787,195.00	-	35,759,091.00	35,759,091.00	35,759,091.00	107,277,273.00
210201					ALLOWANCES	28,500,566.25	25,787,195.00	-	35,759,091.00	35,759,091.00	35,759,091.00	107,277,273.00
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	22,853,042.58	18,831,666.00		28,929,260.00	28,929,260.00	28,929,260.00	86,787,780.00
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	5,647,523.67	6,955,529.00		6,829,831.00	6,829,831.00	6,829,831.00	20,489,493.00
2202					OVERHEAD COST	30,176,000.00	51,000,000.00	33,860,200.00	70,000,000.00	40,000,000.00	40,000,000.00	150,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	896,000.00	10,000,000.00	4,615,200.00	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22020101	70131		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	896,000.00	10,000,000.00	4,615,200.00	4,000,000.00	4,000,000.00	4,000,000.00	
220202					UTILITIES - GENERAL	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
22020203	70131		02101	50610801	INTERNET ACCESS CHARGES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
220203					MATERIALS & SUPPLIES - GENERAL	3,500,000.00	3,500,000.00	1,600,000.00	3,100,000.00	3,100,000.00	3,100,000.00	9,300,000.00
22020301	70131		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,400,000.00	3,400,000.00	1,500,000.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020303	70131		02101	50610801	NEWSPAPERS	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	150,000.00
22020304	70131		02101	50610801	MAGAZINES & PERIODICALS	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	150,000.00
220204					MAINTENANCE SERVICES - GENERAL	4,280,000.00	4,000,000.00	2,195,000.00	12,400,000.00	1,400,000.00	1,400,000.00	15,200,000.00
22020401	70131				MAITENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT				11,000,000.00			
22020406	70131		02101	50610801	OTHER MAINTENANCE SERVICES	4,280,000.00	4,000,000.00	2,195,000.00	1,400,000.00	1,400,000.00	1,400,000.00	4,200,000.00
220208					FUEL & LUBRICANTS - GENERAL	18,000,000.00	30,000,000.00	24,500,000.00	48,000,000.00	30,000,000.00	30,000,000.00	108,000,000.00
22020801	70131		02101	50610801	MOTOR VEHICLE FUEL COST	10,000,000.00	18,000,000.00	15,000,000.00	36,000,000.00	18,000,000.00	18,000,000.00	72,000,000.00
22020803	70131		02101	50610801	PLANT / GENERATOR FUEL COST	8,000,000.00	12,000,000.00	9,500,000.00	12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	3,000,000.00	450,000.00	2,000,000.00	1,000,000.00	1,000,000.00	4,000,000.00
22021007	70131		02101	50610801	WELFARE PACKAGES	3,000,000.00	3,000,000.00	450,000.00	2,000,000.00	1,000,000.00	1,000,000.00	4,000,000.00
23					CAPITAL EXPENDITURE	-	30,000,000.00	6,270,000.00	50,000,000.00	20,000,000.00	20,000,000.00	90,000,000.00
2301					FIXED ASSETS PURCHASED	-	25,500,000.00	4,920,000.00	50,000,000.00	14,000,000.00	14,000,000.00	78,000,000.00

230101					PURCHASE OF FIXED ASSETS - GENERAL	-	25,500,000.00	4,920,000.00	50,000,000.00	14,000,000.00	14,000,000.00	78,000,000.00
23010112	70131		02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS		10,000,000.00		18,850,000.00	5,000,000.00	5,000,000.00	28,850,000.00
23010113	70131		02101	50610801	PURCHASE OF COMPUTERS		6,000,000.00	2,660,000.00	4,610,000.00			4,610,000.00
23010114	70131		02101	50610801	PURCHASE OF COMPUTER PRINTERS		2,000,000.00	960,000.00				-
23010115	70131		02101	50610801	PURCHASE OF PHOTOCOPIING MACHINES		2,000,000.00	1,300,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
23010123	70131		02101	50610801	PURCHASE OF FIRE FIGHTING EQUIPMENT				3,000,000.00	2,000,000.00	2,000,000.00	7,000,000.00
23010140	70131		02101	50610801	PURCHASE OF OFFICE EQUIPMENT		5,500,000.00		20,340,000.00	5,000,000.00	5,000,000.00	30,340,000.00
23010141					PURCHASE OF COMMUNICATION EQUIPMENT				1,200,000.00			
2302					CONSTRUCTION / PROVISION	-	1,500,000.00	1,350,000.00	-	-	-	-
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	1,500,000.00	1,350,000.00	-	-	-	-
23020127	70131		02101	50610801	CONSTRUCTION OF ICT INFRASTRUCTURES		1,500,000.00	1,350,000.00				-
2303					REHABILITATION / REPAIRS	-	-	-	-	6,000,000.00	6,000,000.00	12,000,000.00
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-	-	6,000,000.00	6,000,000.00	12,000,000.00
23030125	70131		02101	50610801	REHABILITATION/REPAIRS- POWER GENERATING PLANTS					6,000,000.00	6,000,000.00	12,000,000.00
2305					OTHER CAPITAL PROJECTS	-	3,000,000.00	-	-	-	-	-
230501					ACQUISITION OF NON TANGIBLE ASSETS	-	3,000,000.00	-	-	-	-	-
23050102	70131		02101	50610801	COMPUTER SOFTWARE ACQUISITION		3,000,000.00					-
					MDA SUMMARY							
					PERSONNEL COSTS	188,310,192.75	206,490,383.84	0.00	237,422,056.68	237,422,056.68	237,422,056.68	712,266,170.04
					OVERHEAD COSTS	30,176,000.00	51,000,000.00	33,860,200.00	70,000,000.00	40,000,000.00	40,000,000.00	150,000,000.00
					CAPITAL EXPENDITURE	0.00	30,000,000.00	6,270,000.00	20,000,000.00	20,000,000.00	20,000,000.00	90,000,000.00
												0.00
					TOTAL	218,486,192.75	287,490,383.84	40,130,200.00	357,422,056.68	297,422,056.68	297,422,056.68	952,266,170.04

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 012500300100				NAME OF MDA: ESTABLISHMENTS, TRAINING AND PENSIONS BUREAU								
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	218,748,167.18	287,139,419.84	120,472,629.15	325,066,849.84	325,066,849.84	325,066,849.84	975,200,549.52
21					PERSONNEL COST	111,626,044.18	107,139,419.84	83,025,829.15	105,066,849.84	105,066,849.84	105,066,849.84	315,200,549.52
2101					SALARY	99,967,012.94	95,700,182.84	73,692,128.56	93,777,612.84	93,777,612.84	93,777,612.84	281,332,838.52
210101					SALARIES AND WAGES	99,967,012.94	95,700,182.84	73,692,128.56	93,777,612.84	93,777,612.84	93,777,612.84	281,332,838.52
21010101	70131		02101	50610801	SALARY	99,967,012.94	95,700,182.84	73,692,128.56	93,777,612.84	93,777,612.84	93,777,612.84	281,332,838.52
21010102	70131		02101	50610801	OVER TIME PAYMENTS							-
21010103												-
2102					CONSOLIDATED REVENUE FUND CHARGE- SALARIES (CRFC)							
210201					ALLOWANCES AND SOCIAL CONTRIBUTION	11,659,031.24	11,439,237.00	9,333,700.59	11,289,237.00	11,289,237.00	11,289,237.00	33,867,711.00
210201					ALLOWANCES	11,659,031.24	11,439,237.00	9,333,700.59	11,289,237.00	11,289,237.00	11,289,237.00	33,867,711.00
21020101	70131		02101	50610801	NON REGULAR ALLOWANCES	7,927,170.24	7,914,876.00	6,496,651.90	7,914,876.00	7,914,876.00	7,914,876.00	23,744,628.00
21020102	70131		02101	50610801	MEDICAL ALLOWANCE	3,731,861.00	3,374,361.00	2,837,048.69	3,374,361.00	3,374,361.00	3,374,361.00	10,123,083.00
2202					OVERHEAD COST	97,390,000.00	160,000,000.00	37,446,800.00	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	15,222,000.00	34,000,000.00	14,351,000.00	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00
22020101	70131		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	3,383,000.00	19,000,000.00	4,132,000.00	25,000,000.00	25,000,000.00	25,000,000.00	
22020102	70131		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	11,839,000.00	15,000,000.00	10,219,000.00	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
220202					UTILITIES - GENERAL	-	300,000.00	-	500,000.00	500,000.00	500,000.00	1,500,000.00
22020203	70131		02101	50610801	INTERNET ACCESS CHARGES		300,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
220203					MATERIALS & SUPPLIES - GENERAL	8,242,200.00	11,350,000.00	7,615,000.00	15,650,000.00	15,650,000.00	15,650,000.00	46,950,000.00
22020301	70131		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,242,200.00	5,000,000.00	2,970,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020303	70131		02101	50610801	NEWSPAPERS		150,000.00		300,000.00	300,000.00	300,000.00	900,000.00
22020304	70131		02101	50610801	MAGAZINES & PERIODICALS		200,000.00		350,000.00	350,000.00	350,000.00	1,050,000.00
22020305	70131		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	6,000,000.00	4,645,000.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	6,020,500.00	5,000,000.00	74,000.00	9,650,000.00	9,650,000.00	9,650,000.00	28,950,000.00
22020402	70131		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	63,000.00	1,000,000.00	5,000.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020404	70131		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,639,500.00	2,000,000.00	40,000.00	4,500,000.00	4,500,000.00	4,500,000.00	13,500,000.00
22020406	70131		02101	50610801	OTHER MAINTENANCE SERVICES	3,318,000.00	2,000,000.00	29,000.00	2,150,000.00	2,150,000.00	2,150,000.00	6,450,000.00
220205					TRAINING - GENERAL	67,506,000.00	105,000,000.00	15,007,800.00	130,000,000.00	130,000,000.00	130,000,000.00	390,000,000.00
22020501	70131		02101	50610801	LOCAL TRAINING	67,506,000.00	85,000,000.00	15,007,800.00	130,000,000.00	130,000,000.00	130,000,000.00	390,000,000.00
22020502	70131		02101	50610801	INTERNATIONAL TRAINING		20,000,000.00					-
220206					OTHER SERVICES - GENERAL	81,050.00	200,000.00	91,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
22020605	70131		02101	50610801	CLEANING & FUMIGATION SERVICES	81,050.00	200,000.00	91,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	318,250.00	4,150,000.00	308,000.00	3,700,000.00	3,700,000.00	3,700,000.00	11,100,000.00
22021001	70131		02101	50610801	REFRESHMENT & MEALS	288,250.00	600,000.00	121,000.00	300,000.00	300,000.00	300,000.00	900,000.00

22021003	70131		02101	50610801	PUBLICITY & ADVERTISEMENTS		300,000.00	10,000.00	200,000.00	200,000.00	200,000.00	600,000.00
22021006	70131		02101	50610801	POSTAGES & COURIER SERVICES	30,000.00	250,000.00	80,000.00	200,000.00	200,000.00	200,000.00	600,000.00
22021007	70131		02101	50610801	WELFARE PACKAGES		3,000,000.00	97,000.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
220901			02101		LOSS ON FOREIGN EXCHANGE							-
23					CAPITAL EXPENDITURE	9,732,123.00	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
2301					FIXED ASSETS PURCHASED	9,532,123.00	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	9,532,123.00	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
23010112	70131		02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	5,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00
23010113	70131		02101	50610801	PURCHASE OF COMPUTERS	6,782,123.00			4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
23010114	70131		02101	50610801	PURCHASE OF COMPUTER PRINTERS	250,000.00						-
23010115	70131		02101	50610801	PURCHASE OF PHOTOCOPIING MACHINES	250,000.00						-
23010118	70131		02101	50610801	PURCHASE OF SCANNERS	250,000.00						-
23010123	70131		02101	50610801	PURCHASE OF FIRE FIGHTING EQUIPMENT				3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
23010140	70131		02101	50610801	PURCHASE OF OFFICE EQUIPMENT		15,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
23010141	70131		02101	50610801	PURCHASE OF COMMUNICATION EQUIPMENT				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
2303					REHABILITATION / REPAIRS	200,000.00	-	-	-	-	-	-
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	200,000.00	-	-	-	-	-	-
23030104	70131		02101	50610801	REHABILITATION / REPAIRS - WATER FACILITIES	200,000.00						-
					MDA SUMMARY							
					PERSONNEL COSTS	111,626,044.18	107,139,419.84	83,025,829.15	105,066,849.84	105,066,849.84	105,066,849.84	315,200,549.52
					OVERHEAD COSTS	97,390,000.00	160,000,000.00	37,446,800.00	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00
					CAPITAL EXPENDITURE	9,732,123.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
												0.00
					TOTAL	218,748,167.18	287,139,419.84	120,472,629.15	325,066,849.84	325,066,849.84	325,066,849.84	975,200,549.52

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 012500400100			NAME OF MDA: PUBLIC SERVICE TRAINING INSTITUTE									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	-	-	61,456,390.00	21,456,390.00	21,456,390.00	104,369,170.00
21					PERSONNEL COST	-	-	-	11,456,390.00	11,456,390.00	11,456,390.00	34,369,170.00
2101					SALARY	-	-	-	11,156,390.00	11,156,390.00	11,156,390.00	33,469,170.00
210101					SALARIES AND WAGES	-	-	-	11,156,390.00	11,156,390.00	11,156,390.00	33,469,170.00
21010101			02101		SALARY	-	-	-	11,156,390.00	11,156,390.00	11,156,390.00	33,469,170.00
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	300,000.00	300,000.00	300,000.00	900,000.00
210201					ALLOWANCES	-	-	-	300,000.00	300,000.00	300,000.00	900,000.00
21020102			02101		MEDICAL ALLOWANCE	-	-	-	300,000.00	300,000.00	300,000.00	900,000.00
2202					OVERHEAD COST	-	-	-	50,000,000.00	10,000,000.00	10,000,000.00	70,000,000.00
22020209			02101		WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	-	-	-				-
220203					MATERIALS & SUPPLIES - GENERAL	-	-	-	4,000,000.00	1,000,000.00	1,000,000.00	6,000,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	-	-	4,000,000.00	1,000,000.00	1,000,000.00	6,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	-	-	16,000,000.00	4,000,000.00	4,000,000.00	24,000,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE	-	-	-	10,000,000.00	2,000,000.00	2,000,000.00	14,000,000.00
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS	-	-	-	6,000,000.00	2,000,000.00	2,000,000.00	10,000,000.00
220205					TRAINING - GENERAL	-	-	-	30,000,000.00	5,000,000.00	5,000,000.00	40,000,000.00
22020501			02101		LOCAL TRAINING	-	-	-	30,000,000.00	5,000,000.00	5,000,000.00	40,000,000.00
					MDA SUMMARY							
					PERSONNEL COSTS	0.00	0.00	0.00	11,456,390.00	11,456,390.00	11,456,390.00	34,369,170.00
					OVERHEAD COSTS	0.00	0.00	0.00	50,000,000.00	10,000,000.00	10,000,000.00	70,000,000.00
					CAPITAL EXPENDITURE							0.00
												0.00
					TOTAL	0.00	0.00	0.00	61,456,390.00	21,456,390.00	21,456,390.00	104,369,170.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE:012500700100			NAME OF MDA: PUBLIC SERVICE RECORDS AND DOCUMENTATION CENTRE									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	900,000.00	10,000,000.00	900,000.00	20,000,000.00	10,000,000.00	10,000,000.00	40,000,000.00
22												
2202					OVERHEAD COST	900,000.00	10,000,000.00	900,000.00	20,000,000.00	10,000,000.00	10,000,000.00	40,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	1,800,000.00	-	4,000,000.00	3,000,000.00	3,000,000.00	10,000,000.00

22020101	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING		1,200,000.00		3,000,000.00	2,000,000.00	2,000,000.00	
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS		600,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	120,000.00	6,400,000.00	300,000.00	5,350,000.00	5,350,000.00	5,350,000.00	16,050,000.00
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	120,000.00	2,400,000.00	300,000.00	2,350,000.00	2,350,000.00	2,350,000.00	7,050,000.00
22020305	70160		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS		4,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	780,000.00	560,000.00	480,000.00	480,000.00	480,000.00	480,000.00	1,440,000.00
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	780,000.00	560,000.00	480,000.00	480,000.00	480,000.00	480,000.00	1,440,000.00
220205					TRAINING - GENERAL	-	1,000,000.00	-	10,000,000.00	1,000,000.00	1,000,000.00	12,000,000.00
22020501	70160		02101	50610801	LOCAL TRAINING	-	1,000,000.00		10,000,000.00	1,000,000.00	1,000,000.00	12,000,000.00
220206					OTHER SERVICES - GENERAL	-	240,000.00	120,000.00	120,000.00	120,000.00	120,000.00	360,000.00
22020605	70160		02101	50610801	CLEANING & FUMIGATION SERVICES		240,000.00	120,000.00	120,000.00	120,000.00	120,000.00	360,000.00
220209					FINANCIAL CHARGES - GENERAL	-	-	-	50,000.00	50,000.00	50,000.00	150,000.00
22020901	70160		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)				50,000.00	50,000.00	50,000.00	150,000.00
MDA SUMMARY												
					PERSONNEL COSTS							0.00
					OVERHEAD COSTS	900,000.00	10,000,000.00	900,000.00	20,000,000.00	10,000,000.00	10,000,000.00	40,000,000.00
					CAPITAL EXPENDITURE							0.00
												0.00
					TOTAL	900,000.00	10,000,000.00	900,000.00	20,000,000.00	10,000,000.00	10,000,000.00	40,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 014000100100		NAME OF MDA: OFFICE OF THE STATE AUDITOR-GENERAL										
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	454,992,645.44	65,516,077.32	409,199,526.24	359,199,526.24	359,199,526.24	1,127,598,578.72
21					PERSONNEL COST	-	154,992,645.44	-	159,199,526.24	159,199,526.24	159,199,526.24	477,598,578.72
2101					SALARY	-	108,835,618.84	-	108,835,618.84	108,835,618.84	108,835,618.84	326,506,856.52
210101					SALARIES AND WAGES	-	105,787,846.84	-	108,835,618.84	108,835,618.84	108,835,618.84	326,506,856.52
21010101		02101			SALARY		105,787,846.84		108,835,618.84	108,835,618.84	108,835,618.84	326,506,856.52
21010102		02101			OVER TIME PAYMENTS							-
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES (CRFO)							-
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	49,204,798.60	-	50,363,907.40	50,363,907.40	50,363,907.40	151,091,722.20
210201					ALLOWANCES	-	49,204,798.60	-	50,363,907.40	50,363,907.40	50,363,907.40	151,091,722.20
21020101		02101			NON REGULAR ALLOWANCES		46,520,437.60		47,739,546.40	47,739,546.40	47,739,546.40	143,218,639.20
21020102		02101			MEDICAL ALLOWANCE		2,684,361.00		2,624,361.00	2,624,361.00	2,624,361.00	7,873,083.00
2202					OVERHEAD COST	-	200,000,000.00	63,266,077.32	200,000,000.00	150,000,000.00	150,000,000.00	500,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	73,400,000.00	25,012,228.00	58,000,000.00	58,000,000.00	58,000,000.00	174,000,000.00
22020101		02101			LOCAL TRAVEL & TRANSPORT: TRAINING		60,000,000.00	21,472,970.00	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
22020102		02101			LOCAL TRAVEL & TRANSPORT: OTHERS		8,400,000.00	2,613,333.00	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22020103		02101			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		5,000,000.00	925,925.00	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22020104		02101			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS							-
220202					UTILITIES - GENERAL	-	4,900,000.00	602,592.28	2,600,000.00	2,600,000.00	2,600,000.00	7,800,000.00
22020201		02101			ELECTRICITY CHARGES		4,000,000.00	592,592.29	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020204		02101			SATELLITE BROADCASTING							
22020205		02101			ACCESS CHARGES		300,000.00	3,333.33	200,000.00	200,000.00	200,000.00	600,000.00
22020206		02101			WATER RATES		300,000.00	3,333.33	200,000.00	200,000.00	200,000.00	600,000.00
		02101			SEWAGE CHARGES		300,000.00	3,333.33	200,000.00	200,000.00	200,000.00	600,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	75,000,000.00	35,697,925.00	77,400,000.00	67,400,000.00	67,400,000.00	212,200,000.00
22020301		02101			OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,000,000.00	925,925.00	12,000,000.00	2,000,000.00	2,000,000.00	16,000,000.00
22020305		02101			PRINTING OF NON SECURITY DOCUMENTS		20,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
22020306		02101			PRINTING OF SECURITY DOCUMENTS		50,000,000.00	34,772,000.00	45,400,000.00	45,400,000.00	45,400,000.00	136,200,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	30,000,000.00	1,859,257.98	39,500,000.00	9,500,000.00	9,500,000.00	58,500,000.00
22020402		02101			MAINTENANCE OF OFFICE FURNITURE		5,000,000.00	925,925.29	13,000,000.00	3,000,000.00	3,000,000.00	19,000,000.00
22020404		02101			MAINTENANCE OF OFFICE / IT EQUIPMENTS		10,000,000.00	3,703.70	12,000,000.00	2,000,000.00	2,000,000.00	16,000,000.00
22020405		02101			MAINTENANCE OF PLANTS/GENERATORS		10,000,000.00	3,703.70	7,500,000.00	2,500,000.00	2,500,000.00	12,500,000.00
22020406		02101			OTHER MAINTENANCE SERVICES		5,000,000.00	925,925.29	7,000,000.00	2,000,000.00	2,000,000.00	11,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	10,000,000.00	3,703.70	18,000,000.00	8,000,000.00	8,000,000.00	34,000,000.00
22020803		02101			PLANT / GENERATOR FUEL COST		10,000,000.00	3,703.70	18,000,000.00	8,000,000.00	8,000,000.00	34,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	6,700,000.00	90,370.36	4,500,000.00	4,500,000.00	4,500,000.00	13,500,000.00

22021001			02101		REFRESHMENT & MEALS		1,000,000.00	37,037.03	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22021006			02101		POSTAGES & COURIER SERVICES		1,200,000.00	53,333.33	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22021014			02101		ANNUAL BUDGET EXPENSES & ADMINISTRATION		500,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22021021			02101		SPECIAL DAYS/CELEBRATIONS		4,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
23					CAPITAL EXPENDITURE	-	100,000,000.00	2,250,000.00	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
2301					FIXED ASSETS PURCHASED	-	100,000,000.00	2,250,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	-	100,000,000.00	2,250,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
23010112			02101		PURCHASE OF OFFICE FURNITURE AND FITTINGS		10,000,000.00	2,250,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
23010113			02101		PURCHASE OF COMPUTERS		7,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
23010114			02101		PURCHASE OF COMPUTER PRINTERS		8,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
23010115			02101		PURCHASE OF PHOTOCOPYING MACHINES		10,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
23010119			02101		PURCHASE OF POWER GENERATING SET		20,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
23010121			02101		CONSTRUCTION OF OFFICE BUILDING		40,000,000.00					-
23010123			02101		PURCHASE OF FIRE FIGHTING EQUIPMENT		5,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
2302					CONSTRUCTION / PROVISION	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
23020101			02101		CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
2303					REHABILITATION / REPAIRS	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
23030121			02101		REHABILITATION / REPAIRS OF OFFICE BUILDINGS				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
MDA SUMMARY												
					PERSONNEL COSTS	0.00	154,992,645.44	0.00	159,199,526.24	159,199,526.24	159,199,526.24	477,598,578.72
					OVERHEAD COSTS	0.00	200,000,000.00	63,266,077.32	200,000,000.00	150,000,000.00	150,000,000.00	500,000,000.00
					CAPITAL EXPENDITURE	0.00	100,000,000.00	2,250,000.00	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
					TOTAL	0.00	454,992,645.44	65,516,077.32	409,199,526.24	359,199,526.24	359,199,526.24	1,127,598,578.72

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 014000200100 NAME OF MDA: OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
14070102					UNSPECIFIED REVENUE	-	150,265,308.84	32,174,975.67				
2					EXPENDITURES	-	150,265,308.84	32,174,975.67				
21					PERSONNEL COST	-	52,765,308.84	53,066,752.84	168,066,752.84	116,766,752.84	118,066,752.84	402,900,258.52
2101					SALARY	-	43,426,071.85	43,757,515.84	43,757,515.84	43,757,515.84	43,757,515.84	131,272,547.52
210101					SALARIES AND WAGES	-	43,426,071.85	43,757,515.84	43,757,515.84	43,757,515.84	43,757,515.84	131,272,547.52
21010101		02101			SALARY				43,757,515.84	43,757,515.84	43,757,515.84	131,272,547.52
21010102		02101			OVER TIME PAYMENTS							-
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES (CRFC)		43,426,071.85					-
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	9,309,237.00	9,309,237.00	9,309,237.00	27,927,711.00
210201					ALLOWANCES	-	-	-	9,309,237.00	9,309,237.00	9,309,237.00	27,927,711.00
21020101		02101			NON REGULAR ALLOWANCES				7,914,876.00	7,914,876.00	7,914,876.00	23,744,628.00
21020102		02101			MEDICAL ALLOWANCE				1,394,361.00	1,394,361.00	1,394,361.00	4,183,083.00
22												
2202					OVERHEAD COST	-	80,000,000.00		100,000,000.00	48,700,000.00	50,000,000.00	198,700,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	39,000,000.00		26,900,000.00	26,800,000.00	26,800,000.00	26,800,000.00
22020101		02101			LOCAL TRAVEL & TRANSPORT: TRAINING		19,000,000.00	11,539,620.00	20,900,000.00	17,000,000.00	17,000,000.00	17,000,000.00
22020102		02101			LOCAL TRAVEL & TRANSPORT: OTHERS		20,000,000.00	7,385,900.00	6,000,000.00	9,800,000.00	9,800,000.00	25,600,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	19,000,000.00	9,000,000.00	9,200,000.00	9,200,000.00	9,200,000.00	27,600,000.00
22020301		02101			OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,000,000.00		100,000.00	100,000.00	100,000.00	300,000.00
22020302		02101			BOOKS		1,000,000.00		100,000.00	100,000.00	100,000.00	300,000.00
22020305		02101			PRINTING OF NON SECURITY DOCUMENTS		14,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00	27,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	7,000,000.00		400,000.00	400,000.00	400,000.00	1,200,000.00
22020402		02101			MAINTENANCE OF OFFICE FURNITURE		2,000,000.00		100,000.00	100,000.00	100,000.00	300,000.00
22020404		02101			MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,000,000.00		100,000.00	100,000.00	100,000.00	300,000.00
22020405		02101			MAINTENANCE OF PLANTS/GENERATORS		2,000,000.00		100,000.00	100,000.00	100,000.00	300,000.00
22020406		02101			OTHER MAINTENANCE SERVICES		1,000,000.00		100,000.00	100,000.00	100,000.00	300,000.00

220205					TRAINING - GENERAL	-	10,000,000.00	-	62,000,000.00	12,000,000.00	12,000,000.00	86,000,000.00
22020501		02101			LOCAL TRAINING				52,000,000.00	2,000,000.00	2,000,000.00	56,000,000.00
22020502		02101			INTERNATIONAL TRAINING		10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
220206					OTHER SERVICES - GENERAL	-	500,000.00	-	100,000.00	100,000.00	100,000.00	300,000.00
22020605		02101			CLEANING & FUMIGATION SERVICES		500,000.00		100,000.00	100,000.00	100,000.00	300,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	2,000,000.00		200,000.00	200,000.00	200,000.00	600,000.00
22020801		02101			MOTOR VEHICLE FUEL COST		1,000,000.00		100,000.00	100,000.00	100,000.00	300,000.00
22020803		02101			PLANT / GENERATOR FUEL COST		1,000,000.00		100,000.00	100,000.00	100,000.00	300,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	2,500,000.00	800,000.00	1,300,000.00	-	-	1,300,000.00
22021001		02101			REFRESHMENT & MEALS		500,000.00		100,000.00			100,000.00
22021007		02101			WELFARE PACKAGES		1,300,000.00	400,000.00	600,000.00			600,000.00
22021008		02101			SUBSCRIPTION TO PROFESSIONAL BODIES		200,000.00		100,000.00			100,000.00
22021014		02101			ANNUAL BUDGET EXPENSES & ADMINISTRATION		500,000.00	400,000.00	500,000.00			500,000.00
23					CAPITAL EXPENDITURE	-	17,500,000.00	1,900,000.00	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
2301					FIXED ASSETS PURCHASED	-	17,500,000.00	1,900,000.00	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	-	17,500,000.00	1,900,000.00	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
23010112		02101			PURCHASE OF OFFICE FURNITURE AND FITTINGS		7,000,000.00	1,900,000.00	5,500,000.00	5,500,000.00	5,500,000.00	16,500,000.00
23010113		02101			PURCHASE OF COMPUTERS		5,400,000.00		8,200,000.00	8,200,000.00	8,200,000.00	24,600,000.00
23010114		02101			PURCHASE OF COMPUTER PRINTERS		1,100,000.00		300,000.00	300,000.00	300,000.00	900,000.00
23010115		02101			PURCHASE OF PHOTOCOPYING MACHINES		1,700,000.00		300,000.00	300,000.00	300,000.00	900,000.00
23010116		02101			PURCHASE OF TYPEWRITERS		300,000.00					-
23010117		02101			PURCHASE OF SHREDDING MACHINES		500,000.00		200,000.00	200,000.00	200,000.00	600,000.00
23010118		02101			PURCHASE OF SCANNERS				200,000.00	200,000.00	200,000.00	600,000.00
23010125		02101			PURCHASE OF LIBRARY BOOKS & EQUIPMENT		1,500,000.00					-
23010140		02101			PURCHASE OF OFFICE EQUIPMENT				300,000.00	500,000.00	500,000.00	1,300,000.00
					MDA SUMMARY							
					PERSONNEL COSTS	0.00	52,765,308.84	0.00	53,066,752.84	53,066,752.84	53,066,752.84	159,200,258.52
					OVERHEAD COSTS	0.00	80,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	198,700,000.00
					CAPITAL EXPENDITURE	0.00	17,500,000.00	1,900,000.00	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
												0.00
					TOTAL	0.00	150,265,308.84	1,900,000.00	168,066,752.84	116,766,752.84	118,066,752.84	402,900,258.52

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 014000300100		NAME OF MDA: AUDIT SERVICE COMMISSION										
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	-	20,000,000.00	55,000,000.00	20,000,000.00	20,000,000.00	95,000,000.00
2202					OVERHEAD COST	-	-	15,000,000.00	50,000,000.00	15,000,000.00	15,000,000.00	80,000,000.00
220201					TRAVEL & TRANSPORT - GENERAL	-	-	8,000,000.00	28,000,000.00	8,000,000.00	8,000,000.00	44,000,000.00
22020101		02101			LOCAL TRAVEL & TRANSPORT: TRAINING			7,000,000.00	17,000,000.00	7,000,000.00	7,000,000.00	31,000,000.00
22020102		02101			LOCAL TRAVEL & TRANSPORT: OTHERS			1,000,000.00	11,000,000.00	1,000,000.00	1,000,000.00	13,000,000.00
220202					UTILITIES - GENERAL	-	-	500,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
22020201		02101			ELECTRICITY CHARGES			500,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	-	1,000,000.00	11,000,000.00	1,000,000.00	1,000,000.00	13,000,000.00
22020301		02101			OFFICE STATIONERIES / COMPUTER CONSUMABLES			1,000,000.00	11,000,000.00	1,000,000.00	1,000,000.00	13,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	-	2,000,000.00	5,000,000.00	2,000,000.00	2,000,000.00	9,000,000.00
22020405		02101			MAINTENANCE OF PLANTS/GENERATORS			2,000,000.00	5,000,000.00	2,000,000.00	2,000,000.00	9,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	-	2,000,000.00	4,000,000.00	2,000,000.00	2,000,000.00	8,000,000.00
22020803		02101			PLANT / GENERATOR FUEL COST			2,000,000.00	4,000,000.00	2,000,000.00	2,000,000.00	8,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	-	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22021003		02101			PUBLICITY & ADVERTISEMENTS			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22021007		02101			WELFARE PACKAGES			500,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
23					CAPITAL EXPENDITURE	-	-	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
2301					FIXED ASSETS PURCHASED	-	-	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	-	-	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
23010112		02101			PURCHASE OF OFFICE FURNITURE AND FITTINGS			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
23010113		02101			PURCHASE OF COMPUTERS			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
23010115		02101			PURCHASE OF PHOTOCOPYING MACHINES			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
23010119		02101			PURCHASE OF POWER GENERATING SET			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
					MDA SUMMARY							

					PERSONNEL COSTS							
					OVERHEAD COSTS	0.00	0.00	15,000,000.00	50,000,000.00	15,000,000.00	15,000,000.00	80,000,000.00
					CAPITAL EXPENDITURE	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
												0.00
					TOTAL	0.00	0.00	20,000,000.00	55,000,000.00	20,000,000.00	20,000,000.00	95,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 014700100100					NAME OF MDA: BAYELSA STATE CIVIL SERVICE COMMISSION							
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	-	-				
21					PERSONNEL COST	-	-	-	337,062,553.84	337,062,553.84	287,062,553.84	961,187,661.52
2101					SALARY	-	-	-	87,062,553.84	87,062,553.84	87,062,553.84	261,187,661.52
210101					SALARIES AND WAGES	-	-	-	77,003,316.84	77,003,316.84	77,003,316.84	231,009,950.52
21010101			02101		SALARY	-	-	-	77,003,316.84	77,003,316.84	77,003,316.84	231,009,950.52
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	10,059,237.00	10,059,237.00	10,059,237.00	30,177,711.00
210201					ALLOWANCES	-	-	-	10,059,237.00	10,059,237.00	10,059,237.00	30,177,711.00
21020101			02101		NON REGULAR ALLOWANCES				7,914,876.00	7,914,876.00	7,914,876.00	23,744,628.00
21020102			02101		MEDICAL ALLOWANCE				2,144,361.00	2,144,361.00	2,144,361.00	6,433,083.00
22					OTHER RECURRENT COSTS							
2202					OVERHEAD COST	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	-	-	9,000,000.00	9,000,000.00	9,000,000.00	27,000,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING				6,000,000.00	6,000,000.00	6,000,000.00	30,000,000.00
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS				3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
220202					UTILITIES - GENERAL	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020201			02101		ELECTRICITY CHARGES				3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	-	-	6,300,000.00	6,300,000.00	6,300,000.00	18,900,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES				3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020303			02101		NEWSPAPERS				300,000.00	300,000.00	300,000.00	900,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS				3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	-	-	19,500,000.00	19,500,000.00	19,500,000.00	58,500,000.00
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE				2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
22020404			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS				4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22020406			02101		OTHER MAINTENANCE SERVICES				7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00
220205					TRAINING - GENERAL	-	-	-	600,000.00	600,000.00	600,000.00	1,800,000.00
22020501			02101		LOCAL TRAINING				600,000.00	600,000.00	600,000.00	1,800,000.00
220206					OTHER SERVICES - GENERAL	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020605			02101		CLEANING & FUMIGATION SERVICES				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	-	-	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00
22020801			02101		MOTOR VEHICLE FUEL COST				3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020803			02101		PLANT / GENERATOR FUEL COST				3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
220209					FINANCIAL CHARGES - GENERAL	-	-	-	100,000.00	100,000.00	100,000.00	300,000.00
22020901			02101		BANK CHARGES (OTHER THAN INTEREST)				100,000.00	100,000.00	100,000.00	300,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	-	-	53,500,000.00	53,500,000.00	53,500,000.00	160,500,000.00
22021001			02101		REFRESHMENT & MEALS				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22021002			02101		HONORARIUM & SITTING ALLOWANCE				1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22021003			02101		PUBLICITY & ADVERTISEMENTS				3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22021007			02101		WELFARE PACKAGES				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22021011			02101		RECRUITMENT AND APPOINTMENT (SERVICE WIDE)				8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00
22021012			02101		DISCIPLINE AND APPOINTMENT (SERVICE WIDE)				8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00
22021013			02101		PROMOTION (SERVICE WIDE)				30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
23					CAPITAL EXPENDITURE	-	-	-	150,000,000.00	150,000,000.00	100,000,000.00	400,000,000.00
2301					FIXED ASSETS PURCHASED	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00
23010112			02101		PURCHASE OF OFFICE FURNITURE AND FITTINGS				30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
23010113			02101		PURCHASE OF COMPUTERS				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
23010114			02101		PURCHASE OF COMPUTER PRINTERS				7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00
23010115			02101		PURCHASE OF PHOTOCOPYING MACHINES				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
23010117			02101		PURCHASE OF SHREDDING MACHINES				4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00

23010118			02101		PURCHASE OF SCANNERS				4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
23010140			02101		PURCHASE OF OFFICE EQUIPMENT				40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00
2303					REHABILITATION / REPAIRS	-	-	-	50,000,000.00	50,000,000.00	-	100,000,000.00
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-	50,000,000.00	50,000,000.00	-	100,000,000.00
23030101			02101		REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				50,000,000.00	50,000,000.00		100,000,000.00
MDA SUMMARY												
					PERSONNEL COSTS	0.00	0.00	0.00	87,062,553.84	87,062,553.84	87,062,553.84	261,187,661.52
					OVERHEAD COSTS	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00
					CAPITAL EXPENDITURE	0.00	0.00	0.00	150,000,000.00	150,000,000.00	100,000,000.00	400,000,000.00
												0.00
					TOTAL	0.00	0.00	0.00	337,062,553.84	337,062,553.84	287,062,553.84	961,187,661.52

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 014800100100 NAME OF MDA: BAYELSA STATE INDEPENDENT ELECTORAL COMMISSION (BYSIEC)												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
1407102					UNSPECIFIED REVENUE	750,000,000.00	800,000,000.00	116,216,000.00				
2					EXPENDITURES	750,000,000.00	800,000,000.00	116,216,000.00	1,307,613,705.00	417,684,800.00	410,529,600.00	2,135,828,105.00
21					PERSONNEL COST	-	-	-	307,613,705.00	17,684,800.00	10,529,600.00	335,828,105.00
2101					SALARY	-	-	-	298,208,905.00	8,280,000.00	307,613,705.00	307,613,705.00
210101					SALARIES AND WAGES	-	-	-	298,208,905.00	8,280,000.00	1,124,800.00	307,613,705.00
21010101		02101			SALARY				298,208,905.00	8,280,000.00	1,124,800.00	307,613,705.00
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	9,404,800.00	9,404,800.00	9,404,800.00	28,214,400.00
210201					ALLOWANCES	-	-	-	9,404,800.00	9,404,800.00	9,404,800.00	28,214,400.00
21020101		02101			NON REGULAR ALLOWANCES				1,124,800.00	1,124,800.00	1,124,800.00	3,374,400.00
21020102		02101			MEDICAL ALLOWANCE				8,280,000.00	8,280,000.00	8,280,000.00	24,840,000.00
22					OTHER RECURRENT COSTS							
2202					OVERHEAD COST	650,000,000.00	800,000,000.00	116,216,000.00	1,000,000,000.00	400,000,000.00	400,000,000.00	1,800,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	75,000,000.00	75,000,000.00	3,016,000.00	44,500,000.00	34,500,000.00	34,500,000.00	113,500,000.00
22020101		02101			LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000.00	30,000,000.00	1,530,000.00	24,500,000.00	24,500,000.00	24,500,000.00	
22020102		02101			LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	1,486,000.00	20,000,000.00	10,000,000.00	10,000,000.00	40,000,000.00
22020103		02101			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00	25,000,000.00					-
220202					UTILITIES - GENERAL	4,000,000.00	3,500,000.00	-	1,500,000.00	1,000,000.00	1,000,000.00	3,500,000.00
22020201		02101			ELECTRICITY CHARGES	2,500,000.00	2,000,000.00		1,000,000.00	500,000.00	500,000.00	2,000,000.00
22020202		02101			TELEPHONE CHARGES		500,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22020206		02101			SEWAGE CHARGES	1,500,000.00	1,000,000.00					-
220203					MATERIALS & SUPPLIES - GENERAL	366,500,000.00	436,500,000.00	108,000,000.00	711,500,000.00	261,500,000.00	261,500,000.00	1,234,500,000.00
22020301		02101			OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,500,000.00	5,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020302		02101			BOOKS	2,500,000.00	500,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22020303		02101			NEWSPAPERS	2,000,000.00	500,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22020304		02101			MAGAZINES & PERIODICALS	1,500,000.00	500,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22020305		02101			PRINTING OF NON SECURITY DOCUMENTS	200,000,000.00	250,000,000.00	108,000,000.00	400,000,000.00	150,000,000.00	150,000,000.00	700,000,000.00
22020306		02101			PRINTING OF SECURITY DOCUMENTS	150,000,000.00	180,000,000.00		300,000,000.00	100,000,000.00	100,000,000.00	500,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	18,000,000.00	23,000,000.00	-	15,000,000.00	17,000,000.00	17,000,000.00	49,000,000.00
22020401		02101			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00		5,000,000.00	4,000,000.00	4,000,000.00	13,000,000.00
22020402		02101			MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020403		02101			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00				3,000,000.00	3,000,000.00	6,000,000.00
22020404		02101			MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	8,000,000.00					-
22020405		02101			MAINTENANCE OF PLANTS/GENERATORS		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
220205					TRAINING - GENERAL	27,000,000.00	20,000,000.00	-	15,000,000.00	10,000,000.00	10,000,000.00	35,000,000.00
22020501		02101			LOCAL TRAINING	10,000,000.00	10,000,000.00		15,000,000.00	10,000,000.00	10,000,000.00	35,000,000.00
22020502		02101			INTERNATIONAL TRAINING	17,000,000.00	10,000,000.00					-
220206					OTHER SERVICES - GENERAL	41,000,000.00	40,000,000.00	-	22,000,000.00	10,000,000.00	10,000,000.00	42,000,000.00
22020601		02101			SECURITY SERVICES	20,000,000.00	20,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020602		02101			OFFICE RENT	20,000,000.00	20,000,000.00		10,000,000.00	8,000,000.00	8,000,000.00	26,000,000.00
22020605		02101			CLEANING & FUMIGATION SERVICES	1,000,000.00			1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020604		02101			SECURITY VOTE (INCLUDING OPERATION)				10,000,000.00			
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	32,000,000.00	500,000.00	-	13,000,000.00	6,000,000.00	6,000,000.00	25,000,000.00
22020701		02101			FINANCIAL CONSULTING	1,000,000.00	200,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020702		02101			INFORMATION TECHNOLOGY CONSULTING	1,000,000.00			2,000,000.00			2,000,000.00
22020703		02101			LEGAL SERVICES	30,000,000.00	300,000.00		10,000,000.00	5,000,000.00	5,000,000.00	20,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	7,000,000.00	7,000,000.00	-	13,000,000.00	10,500,000.00	10,500,000.00	34,000,000.00
22020801		02101			MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020802		02101			OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000.00	1,000,000.00		5,000,000.00	500,000.00	500,000.00	6,000,000.00

22020803			02101		PLANT / GENERATOR FUEL COST	2,000,000.00	3,000,000.00		3,000,000.00	5,000,000.00	5,000,000.00	13,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	79,500,000.00	194,500,000.00	5,200,000.00	164,500,000.00	49,500,000.00	49,500,000.00	263,500,000.00
22021001			02101		REFRESHMENT & MEALS	5,500,000.00	3,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22021002			02101		HONORARIUM & SITTING ALLOWANCE	50,000,000.00	160,000,000.00		140,000,000.00	30,000,000.00	30,000,000.00	200,000,000.00
22021003			02101		PUBLICITY & ADVERTISEMENTS	5,000,000.00	15,000,000.00		15,000,000.00	10,000,000.00	10,000,000.00	35,000,000.00
22021006			02101		POSTAGES & COURIER SERVICES	500,000.00	1,000,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22021007			02101		WELFARE PACKAGES	5,500,000.00	3,000,000.00	4,250,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22021008			02101		SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22021013			02101		PROMOTION (SERVICE WIDE)	1,500,000.00	1,500,000.00	950,000.00				-
22021014			02101		ANNUAL BUDGET EXPENSES & ADMINISTRATION		1,000,000.00					-
22021024			02101		BURIAL LOGISTICS	2,500,000.00	1,500,000.00					-
22021025			02101		VERIFICATION EXERCISE	1,000,000.00	1,000,000.00					-
22021026			02101		TOWN HALL MEETINGS	3,000,000.00	3,000,000.00					-
22021027			02101		PRAISE NIGHT/ THANKSGIVING	1,500,000.00	1,500,000.00					-
22021031			02101		MARRIAGE CEREMONY SUPPORT	1,500,000.00	1,000,000.00					-
23					CAPITAL EXPENDITURE	100,000,000.00	-	-	-	-	-	-
2301					FIXED ASSETS PURCHASED	100,000,000.00	-	-	-	-	-	-
230101					PURCHASE OF FIXED ASSETS - GENERAL	100,000,000.00	-	-	-	-	-	-
23010112			02101		PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00						-
23010113			02101		PURCHASE OF COMPUTERS	8,000,000.00						-
23010114			02101		PURCHASE OF COMPUTER PRINTERS	10,000,000.00						-
23010115			02101		PURCHASE OF PHOTOCOPIING MACHINES	20,000,000.00						-
23010116			02101		PURCHASE OF TYPEWRITERS	10,000,000.00						-
23010118			02101		PURCHASE OF SCANNERS	2,000,000.00						-
23010119			02101		PURCHASE OF POWER GENERATING SET	30,000,000.00						-
1					MDA SUMMARY							
11					PERSONNEL COSTS	0.00	0.00	0.00	307,613,705.00	17,684,800.00	10,529,600.00	335,828,105.00
1101					OVERHEAD COSTS	650,000,000.00	800,000,000.00	116,216,000.00	1,000,000,000.00	400,000,000.00	400,000,000.00	1,800,000,000.00
110101					CAPITAL EXPENDITURE	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11010101												0.00
11010102					TOTAL	750,000,000.00	800,000,000.00	116,216,000.00	1,307,613,705.00	417,684,800.00	410,529,600.00	2,135,828,105.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 01490		NAME OF MDA: LOCAL GOVERNMENT SERVICE COMMISSION										
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
22					OTHER RECURRENT COSTS							
2202					OVERHEAD COST	2,383,000.00	10,000,000.00	4,950,000.00	50,000,000.00	10,000,000.00	10,000,000.00	70,000,000.00
220201			02101	50610801	TRAVEL& TRANSPORT - GENERAL		3,000,000.00	228,000.00	22,000,000.00	2,000,000.00	2,000,000.00	26,000,000.00
22020101	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	261,000.00	3,000,000.00	228,000.00	10,000,000.00			
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS				12,000,000.00	2,000,000.00	2,000,000.00	16,000,000.00
220203					MATERIAL & SUPPLIES - GENERAL		1,000,000.00	308,000.00				
22020301	70160		02101	50610801	OFFICE STATIONERIES/COMPUTER CONSUMABLES	574,000.00	1,000,000.00	308,000.00				
220204					MAINTENANCE SERVICE - GENERAL							
22020401	70160		02101	50610801	MAINTENANCE OF MOTOR/ EQUIPMENT	237,000.00						
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	124,000.00						
22020403	70160		02101	50610801	MAINTENANCE OF OFFICE /IT EQUIPMENT	49,000.00						
22020404	70160		02101	50610801	MAINTENANCE OF PLANT/GENERATOR	74,000.00						
22020405	70160		02101	50610801	MAINTENANCE OF OFFICE BUILDING	30,000.00						
220206					OTHER SERVICES - GENERAL							
22020601	70160		02101	50610801	CLEANING / FUMIGATION SERVICES	189,000.00						
220208					FUEL & LUBRICANTS - GENERAL		3,000,000.00	820,000.00	3,000,000.00	1,000,000.00	1,000,000.00	5,000,000.00
22020801	70160		02101	50610801	MOTOR VEHICLE FUEL COST	327,000.00	1,000,000.00	470,000.00	1,000,000.00			1,000,000.00
22020803	70160		02101	50610801	PLANT / GENERATOR FUEL COST	124,000.00	2,000,000.00	350,000.00	2,000,000.00	1,000,000.00	1,000,000.00	4,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	3,000,000.00	444,000.00	25,000,000.00	7,000,000.00	7,000,000.00	39,000,000.00
2202101	70160		02101	50610801	REFRESHMENT & MEALS	394,000.00	1,000,000.00	262,000.00				
22021013	70160		02101	50610801	PROMOTION (SERVICE WIDE)		2,000,000.00	182,000.00	25,000,000.00	7,000,000.00	7,000,000.00	39,000,000.00
22021022	70160		02101	50610801	BURAL LOGISTICS			3,150,000.00				
					MDA SUMMARY							
					PERSONNEL COSTS							0.00

					OVERHEAD COSTS	2,383,000.00	10,000,000.00	4,950,000.00	50,000,000.00	10,000,000.00	10,000,000.00	70,000,000.00
					CAPITAL EXPENDITURE							0.00
					TOTAL	2,383,000.00	10,000,000.00	4,950,000.00	50,000,000.00	10,000,000.00	10,000,000.00	70,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: NAME OF MDA: LOCAL GOVERNMENT PENSIONS BOARD												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	-	-				
22					OTHER RECURRENT COSTS	-	-	-	30,000,000.00	10,000,000.00	10,000,000.00	50,000,000.00
2202					OVERHEAD COST	-	-	-	30,000,000.00	10,000,000.00	10,000,000.00	50,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	-	-	30,000,000.00	10,000,000.00	10,000,000.00	50,000,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING				20,000,000.00	7,000,000.00	7,000,000.00	34,000,000.00
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS				10,000,000.00	3,000,000.00	3,000,000.00	16,000,000.00
MDA SUMMARY												
					PERSONNEL COSTS							0.00
					OVERHEAD COSTS	0.00	0.00	0.00	30,000,000.00	10,000,000.00	10,000,000.00	50,000,000.00
					CAPITAL EXPENDITURE							0.00
					TOTAL	0.00	0.00	0.00	30,000,000.00	10,000,000.00	10,000,000.00	50,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 016100100100 NAME OF MDA: OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	218,000,000.00	299,730,000.00	280,615,000.00				
22					OTHER RECURRENT COSTS	218,000,000.00	299,730,000.00	280,615,000.00	400,000,000.00	400,000,000.00	400,000,000.00	1,200,000,000.00
2202					OVERHEAD COST	218,000,000.00	299,730,000.00	280,615,000.00	300,000,000.00	300,000,000.00	300,000,000.00	900,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	42,000,000.00	40,000,000.00	32,500,000.00	70,000,000.00	70,000,000.00	70,000,000.00	210,000,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	5,000,000.00	5,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS	32,000,000.00	30,000,000.00	27,500,000.00	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
22020103			02101		INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		5,000,000.00	-				-
22020104			02101		INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
220202					UTILITIES - GENERAL	12,000,000.00	-	-	-	-	-	-
22020201			02101		ELECTRICITY CHARGES	10,000,000.00						-
22020206			02101		SEWAGE CHARGES	2,000,000.00						-
220203					MATERIALS & SUPPLIES - GENERAL	21,700,000.00	9,000,000.00	5,585,000.00	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,700,000.00			20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
22020303			02101		NEWSPAPERS	1,500,000.00	2,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020304			02101		MAGAZINES & PERIODICALS	1,500,000.00	2,000,000.00	1,820,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00	5,000,000.00	3,765,000.00	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	54,000,000.00	71,000,000.00	69,160,000.00	110,000,000.00	110,000,000.00	110,000,000.00	330,000,000.00
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00			10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE	6,000,000.00	20,000,000.00	19,550,000.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
22020403			02101		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000.00	10,000,000.00	9,050,000.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
22020404			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,000,000.00	5,000,000.00	5,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS	24,000,000.00	26,000,000.00	25,560,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020406			02101		OTHER MAINTENANCE SERVICES		10,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
220205					TRAINING - GENERAL	10,000,000.00	-	-	-	-	-	-
22020501			02101		LOCAL TRAINING	10,000,000.00						-
220208					FUEL & LUBRICANTS - GENERAL	20,000,000.00	25,000,000.00	25,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
22020801			02101		MOTOR VEHICLE FUEL COST	13,000,000.00	25,000,000.00	25,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020802			02101		OTHER TRANSPORT EQUIPMENT FUEL COST	7,000,000.00			10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	58,300,000.00	154,730,000.00	148,370,000.00	70,000,000.00	70,000,000.00	70,000,000.00	210,000,000.00
22021001			02101		REFRESHMENT & MEALS	7,000,000.00		19,820,000.00				-
22021002			02101		HONORARIUM & SITTING ALLOWANCE	4,000,000.00	55,000,000.00	49,550,000.00				-
22021003			02101		PUBLICITY & ADVERTISEMENTS	1,800,000.00						-
22021006			02101		POSTAGES & COURIER SERVICES	100,000.00	30,000.00	-				-

22021007			02101		WELFARE PACKAGES		29,200,000.00	29,200,000.00	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
22021014			02101		ANNUAL BUDGET EXPENSES & ADMINISTRATION	400,000.00	500,000.00					-
22021026			02101		TOWN HALL MEETINGS	45,000,000.00	50,000,000.00	49,800,000.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
23					CAPITAL EXPENDITURE	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00
2301					FIXED ASSETS PURCHASED	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
23010112			02101		PURCHASE OF OFFICE FURNITURE AND FITTINGS				12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00
23010113			02101		PURCHASE OF COMPUTERS				12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00
23010114			02101		PURCHASE OF COMPUTER PRINTERS				6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00
2305					OTHER CAPITAL PROJECTS	-	-	-	70,000,000.00	70,000,000.00	70,000,000.00	210,000,000.00
230501					ACQUISITION OF NON TANGIBLE ASSETS	-	-	-	70,000,000.00	70,000,000.00	70,000,000.00	210,000,000.00
23050104			02101		ANNIVERSARIES/CELEBRATIONS				70,000,000.00	70,000,000.00	70,000,000.00	210,000,000.00
MDA SUMMARY												
					PERSONNEL COSTS							0.00
					OVERHEAD COSTS	218,000,000.00	299,730,000.00	280,615,000.00	300,000,000.00	300,000,000.00	300,000,000.00	900,000,000.00
					CAPITAL EXPENDITURE	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00
												0.00
					TOTAL	218,000,000.00	299,730,000.00	280,615,000.00	400,000,000.00	400,000,000.00	400,000,000.00	1,200,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 016100100200												
NAME OF MDA: GENERAL SERVICES BUREAU, OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	6,920,331,701.88	3,200,000,000.00	2,611,540,000.00				
21					PERSONNEL COST	5,357,551,701.88	-	-	3,243,435,467.68	2,243,435,467.68	2,243,435,467.68	7,730,306,403.04
2101					SALARY	5,357,551,701.88	-	-	143,435,467.68	143,435,467.68	143,435,467.68	430,306,403.04
210101					SALARIES AND WAGES	5,357,551,701.88	-	-	124,456,993.68	124,456,993.68	124,456,993.68	373,370,981.04
21010101					SALARY	5,357,551,701.88	-	-	124,456,993.68	124,456,993.68	124,456,993.68	373,370,981.04
21010101		02101			ALLOWANCES AND SOCIAL CONTRIBUTION	5,357,551,701.88	-	-	124,456,993.68	124,456,993.68	124,456,993.68	373,370,981.04
2102					ALLOWANCES	-	-	-	18,978,474.00	18,978,474.00	18,978,474.00	56,935,422.00
210201					NON REGULAR ALLOWANCES	-	-	-	18,978,474.00	18,978,474.00	18,978,474.00	56,935,422.00
21020101		02101			MEDICAL ALLOWANCE				15,829,752.00	15,829,752.00	15,829,752.00	47,489,256.00
21020102		02101			OTHER RECURRENT COSTS				3,148,722.00	3,148,722.00	3,148,722.00	9,446,166.00
22					OVERHEAD COST	1,463,580,000.00	3,000,000,000.00	2,444,970,000.00	3,000,000,000.00	2,000,000,000.00	2,000,000,000.00	7,000,000,000.00
2202					TRAVEL& TRANSPORT - GENERAL	72,770,000.00	194,350,000.00	185,175,000.00	170,000,000.00	170,000,000.00	170,000,000.00	510,000,000.00
220201					LOCAL TRAVEL & TRANSPORT: TRAINING	4,520,000.00	134,350,000.00	129,350,000.00	130,000,000.00	130,000,000.00	130,000,000.00	
22020101		02101			LOCAL TRAVEL & TRANSPORT: OTHERS	68,250,000.00	60,000,000.00	55,825,000.00	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00
220202					UTILITIES - GENERAL	8,800,000.00	80,000,000.00	29,750,000.00	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
22020201					ELECTRICITY CHARGES	8,800,000.00	70,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
22020206					SEWAGE CHARGES		10,000,000.00	9,750,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	500,000.00	49,000,000.00	44,075,000.00	42,000,000.00	42,000,000.00	42,000,000.00	126,000,000.00
22020301					OFFICE STATIONERIES / COMPUTER CONSUMABLES		20,000,000.00	18,600,000.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
22020303					NEWSPAPERS	500,000.00		1,675,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020304					MAGAZINES & PERIODICALS		2,000,000.00	1,800,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020305					PRINTING OF NON SECURITY DOCUMENTS		25,000,000.00	22,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	71,750,000.00	207,200,000.00	163,470,000.00	505,000,000.00	135,000,000.00	135,000,000.00	775,000,000.00
22020402				02101	MAINTENANCE OF OFFICE FURNITURE		20,000,000.00	12,000,000.00	60,000,000.00	20,000,000.00	20,000,000.00	100,000,000.00
22020403				02101	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		20,000,000.00	17,000,000.00	215,000,000.00	15,000,000.00	15,000,000.00	245,000,000.00
22020404				02101	MAINTENANCE OF OFFICE / IT EQUIPMENTS		10,000,000.00	7,270,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020405				02101	MAINTENANCE OF PLANTS/GENERATORS	4,500,000.00	7,200,000.00	7,200,000.00	40,000,000.00	10,000,000.00	10,000,000.00	60,000,000.00
22020406				02101	OTHER MAINTENANCE SERVICES	67,250,000.00	150,000,000.00	120,000,000.00	180,000,000.00	80,000,000.00	80,000,000.00	340,000,000.00
220205					TRAINING - GENERAL	77,500,000.00	40,000,000.00	40,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
22020501				02101	LOCAL TRAINING	77,500,000.00	30,000,000.00	30,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
22020502				02101	INTERNATIONAL TRAINING		10,000,000.00	10,000,000.00				-
220206					OTHER SERVICES - GENERAL	140,160,000.00	315,000,000.00	122,000,000.00	231,000,000.00	231,000,000.00	231,000,000.00	693,000,000.00
22020601				02101	SECURITY SERVICES	28,020,000.00	45,000,000.00	42,000,000.00	31,000,000.00	31,000,000.00	31,000,000.00	93,000,000.00
22020602				02101	OFFICE RENT	18,000,000.00	200,000,000.00	18,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00
22020603				02101	RESIDENTIAL RENT	7,140,000.00	50,000,000.00	50,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00
22020605				02101	CLEANING & FUMIGATION SERVICES	87,000,000.00	20,000,000.00	12,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020703				02101	LEGAL SERVICES	15,000,000.00						-
220208					FUEL & LUBRICANTS - GENERAL	278,500,000.00	104,000,000.00	96,000,000.00	215,000,000.00	135,000,000.00	135,000,000.00	485,000,000.00
22020801				02101	MOTOR VEHICLE FUEL COST	113,500,000.00	20,000,000.00	12,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
22020803				02101	PLANT / GENERATOR FUEL COST	165,000,000.00	84,000,000.00	84,000,000.00	200,000,000.00	120,000,000.00	120,000,000.00	440,000,000.00
220209					FINANCIAL CHARGES - GENERAL	-	15,000,000.00	15,000,000.00	17,000,000.00	17,000,000.00	17,000,000.00	51,000,000.00
22020901				02101	BANK CHARGES (OTHER THAN INTEREST)		15,000,000.00	15,000,000.00	17,000,000.00	17,000,000.00	17,000,000.00	51,000,000.00

220210					MISCELLANEOUS EXPENSES GENERAL	813,600,000.00	1,995,450,000.00	1,749,500,000.00	1,775,000,000.00	1,225,000,000.00	1,225,000,000.00	4,225,000,000.00
22021001			02101		REFRESHMENT & MEALS	18,000,000.00	30,000,000.00	27,000,000.00	35,500,000.00	25,000,000.00	25,000,000.00	85,500,000.00
22021002			02101		HONORARIUM & SITTING ALLOWANCE		80,000,000.00	80,000,000.00	230,000,000.00	80,000,000.00	80,000,000.00	390,000,000.00
22021003			02101		PUBLICITY & ADVERTISEMENTS	590,000,000.00	2,000,000.00	7,500,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22021004			02101		MEDICAL EXPENSES-LOCAL	600,000.00	500,000.00		20,000,000.00			20,000,000.00
22021006			02101		POSTAGES & COURIER SERVICES	145,000,000.00			500,000.00			500,000.00
22021007			02101		WELFARE PACKAGES	60,000,000.00	1,220,000,000.00	975,000,000.00	700,000,000.00	700,000,000.00	700,000,000.00	2,100,000,000.00
22021021			02101		SPECIAL DAYS/CELEBRATIONS		252,950,000.00	250,000,000.00	619,000,000.00	250,000,000.00	250,000,000.00	1,119,000,000.00
22021024			02101		BURIAL LOGISTICS		50,000,000.00	50,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00
22021026			02101		TOWN HALL MEETINGS		360,000,000.00	360,000,000.00	120,000,000.00	120,000,000.00	120,000,000.00	360,000,000.00
23					CAPITAL EXPENDITURE	99,200,000.00	200,000,000.00	166,570,000.00	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00
2301					FIXED ASSETS PURCHASED	21,000,000.00	100,000,000.00	68,720,000.00	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	21,000,000.00	100,000,000.00	68,720,000.00	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00
23010112			02101		PURCHASE OF OFFICE FURNITURE AND FITTINGS	21,000,000.00	70,000,000.00	68,720,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
23010113			02101		PURCHASE OF COMPUTERS		10,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
23010114			02101		PURCHASE OF COMPUTER PRINTERS		5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
23010115			02101		PURCHASE OF PHOTOCOPIING MACHINES		10,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
23010123			02101		PURCHASE OF FIRE FIGHTING EQUIPMENT		5,000,000.00	-				-
2305					OTHER CAPITAL PROJECTS	78,200,000.00	100,000,000.00	97,850,000.00	75,000,000.00	75,000,000.00	75,000,000.00	225,000,000.00
230501					ACQUISITION OF NON TANGIBLE ASSETS	78,200,000.00	100,000,000.00	97,850,000.00	75,000,000.00	75,000,000.00	75,000,000.00	225,000,000.00
23050104			02101		ANNIVERSARIES/CELEBRATIONS	78,200,000.00	100,000,000.00	97,850,000.00	75,000,000.00	75,000,000.00	75,000,000.00	225,000,000.00
					PERSONNEL COSTS	5,357,551,701.88	0.00	0.00	143,435,467.68	143,435,467.68	143,435,467.68	430,306,403.04
					OVERHEAD COSTS	1,463,580,000.00	3,000,000,000.00	2,444,970,000.00	3,000,000,000.00	2,000,000,000.00	2,000,000,000.00	7,000,000,000.00
					CAPITAL EXPENDITURE	99,200,000.00	200,000,000.00	166,570,000.00	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00
												0.00
					TOTAL	6,920,331,701.88	3,200,000,000.00	2,611,540,000.00	3,243,435,467.68	2,243,435,467.68	2,243,435,467.68	7,730,306,403.04

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE:		NAME OF MDA: POLITICAL AND ECONOMIC AFFAIRS BUREAU										
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
14070102					UNSPECIFIED REVENUE							
						22,200,000.00	25,000,000.00	19,775,000.00				
2					EXPENDITURES	22,200,000.00	25,000,000.00	19,775,000.00	30,000,000.00	15,000,000.00	15,000,000.00	60,000,000.00
22					OTHER RECURRENT COSTS							
2202					OVERHEAD COST	22,200,000.00	25,000,000.00	19,775,000.00	30,000,000.00	15,000,000.00	15,000,000.00	60,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	3,900,000.00	5,000,000.00	4,800,000.00	6,000,000.00	3,000,000.00	3,000,000.00	12,000,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING	3,900,000.00	5,000,000.00	4,800,000.00	6,000,000.00	3,000,000.00	3,000,000.00	
220203					MATERIALS & SUPPLIES - GENERAL	4,444,000.00	3,000,000.00	2,400,000.00	6,000,000.00	3,000,000.00	3,000,000.00	12,000,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,444,000.00	3,000,000.00	2,400,000.00	6,000,000.00	3,000,000.00	3,000,000.00	12,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	4,856,000.00	3,000,000.00	1,800,000.00	6,000,000.00	3,000,000.00	3,000,000.00	12,000,000.00
22020406			02101		OTHER MAINTENANCE SERVICES	4,856,000.00	3,000,000.00	1,800,000.00	6,000,000.00	3,000,000.00	3,000,000.00	12,000,000.00
220205					TRAINING - GENERAL	-	5,000,000.00	3,800,000.00	-	-	-	-
22020501			02101		LOCAL TRAINING		5,000,000.00	3,800,000.00				
220210					MISCELLANEOUS EXPENSES GENERAL	9,000,000.00	9,000,000.00	6,975,000.00	12,000,000.00	6,000,000.00	6,000,000.00	24,000,000.00
22021007			02101		WELFARE PACKAGES	9,000,000.00	9,000,000.00	6,975,000.00	12,000,000.00	6,000,000.00	6,000,000.00	24,000,000.00
					MDA SUMMARY							
					PERSONNEL COSTS							0.00
					OVERHEAD COSTS	22,200,000.00	25,000,000.00	19,775,000.00	30,000,000.00	15,000,000.00	15,000,000.00	60,000,000.00
					CAPITAL EXPENDITURE							
						22,200,000.00	25,000,000.00	19,775,000.00	30,000,000.00	15,000,000.00	15,000,000.00	60,000,000.00
					TOTAL	22,200,000.00	25,000,000.00	19,775,000.00	30,000,000.00	15,000,000.00	15,000,000.00	60,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE:		NAME OF MDA: EXCO SERVICES BUREAU (SSG OFFICE)										
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	147,090,000.00	200,000,000.00	138,600,000.00				-
2202					OVERHEAD COST	147,090,000.00	200,000,000.00	138,600,000.00	250,000,000.00	100,000,000.00	100,000,000.00	450,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	24,140,000.00	15,000,000.00	14,450,000.00	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES	23,980,000.00	12,000,000.00	11,450,000.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS		3,000,000.00	3,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00

22020306			02101		PRINTING OF SECURITY DOCUMENTS	160,000.00			10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	4,970,000.00	3,000,000.00	3,000,000.00	18,000,000.00	18,000,000.00	18,000,000.00	54,000,000.00
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,320,000.00			6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00
22020404			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,000.00			8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00
22020406			02101		OTHER MAINTENANCE SERVICES	850,000.00	3,000,000.00	3,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	1,600,000.00	-	-	11,000,000.00	11,000,000.00	11,000,000.00	33,000,000.00
22020801			02101		MOTOR VEHICLE FUEL COST	1,600,000.00			6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00
22020803			02101		PLANT / GENERATOR FUEL COST				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	116,380,000.00	182,000,000.00	121,150,000.00	181,000,000.00	31,000,000.00	31,000,000.00	243,000,000.00
22021001			02101		REFRESHMENT & MEALS	8,380,000.00	172,000,000.00	111,150,000.00	31,000,000.00	31,000,000.00	31,000,000.00	93,000,000.00
22021002			02101		HONORARIUM & SITTING ALLOWANCE	106,000,000.00	10,000,000.00	10,000,000.00	150,000,000.00			150,000,000.00
22021031			02101		MARRIAGE CEREMONY SUPPORT	2,000,000.00						-
MDA SUMMARY												
					PERSONNEL COSTS							
					OVERHEAD COSTS	147,090,000.00	200,000,000.00	138,600,000.00	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00
					CAPITAL EXPENDITURE							0.00
					TOTAL	147,090,000.00	200,000,000.00	138,600,000.00	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: NAME OF MDA: SPECIAL SERVICES BUREAU I												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
1					REVENUE	13,101,000.00	18,950,000.00	70,820,000.00				
2					EXPENDITURES	13,101,000.00	18,950,000.00	70,820,000.00	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
2202					OVERHEAD COST	13,101,000.00	18,950,000.00	70,820,000.00	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	3,122,000.00	10,000,000.00	10,000,000.00	12,500,000.00	12,500,000.00	12,500,000.00	37,500,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING	3,122,000.00	10,000,000.00	10,000,000.00				
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS				12,500,000.00	12,500,000.00	12,500,000.00	37,500,000.00
220203					MATERIALS & SUPPLIES - GENERAL	5,306,000.00	3,000,000.00	1,730,000.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,600,000.00	3,000,000.00	1,730,000.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS	3,706,000.00						-
220204					MAINTENANCE SERVICES - GENERAL	-	2,000,000.00	2,000,000.00	-	-	-	-
22020406			02101		OTHER MAINTENANCE SERVICES		2,000,000.00	2,000,000.00				-
220206					OTHER SERVICES - GENERAL	3,923,000.00	3,450,000.00	57,000,000.00	34,500,000.00	34,500,000.00	34,500,000.00	103,500,000.00
22020601			02101		SECURITY SERVICES	3,923,000.00	3,450,000.00	57,000,000.00	34,500,000.00	34,500,000.00	34,500,000.00	103,500,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	750,000.00	500,000.00	90,000.00	-	-	-	-
22021001			02101		REFRESHMENT & MEALS	450,000.00						-
22021006			02101		POSTAGES & COURIER SERVICES		500,000.00	90,000.00				-
22021007			02101		WELFARE PACKAGES	300,000.00						-
MDA SUMMARY												
					PERSONNEL COSTS							
					OVERHEAD COSTS	13,101,000.00	18,950,000.00	70,820,000.00	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
					CAPITAL EXPENDITURE							0.00
					TOTAL	13,101,000.00	18,950,000.00	70,820,000.00	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 016100100600 NAME OF MDA: SPECIAL SERVICES BUREAU 2												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
1					REVENUE	-						
2					EXPENDITURES	-	50,000,000.00	44,820,000.00	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
22					OTHER RECURRENT COSTS							
2202					OVERHEAD COST		50,000,000.00	44,820,000.00	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL		7,000,000.00	3,496,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING	1,564,000.00	7,000,000.00	3,496,000.00	10,000,000.00	10,000,000.00	10,000,000.00	
220203					MATERIALS & SUPPLIES - GENERAL	1,508,000.00	2,000,000.00	1,430,000.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,168,000.00	2,000,000.00	1,430,000.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020303			02101		NEWSPAPERS	240,000.00						-

22020305			02101		PRINTING OF NON SECURITY DOCUMENTS	100,000.00							-
220204					MAINTENANCE SERVICES - GENERAL	696,000.00	2,000,000.00	894,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	330,000.00							-
22020402			02101		MAINTENANCE OF OFFICE FURNITURE	366,000.00							-
22020406			02101		OTHER MAINTENANCE SERVICES		2,000,000.00	894,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	
220206					OTHER SERVICES - GENERAL	1,800,000.00	9,000,000.00	9,000,000.00	-	-	-	-	
22020601			02101		SECURITY SERVICES	1,300,000.00	9,000,000.00	9,000,000.00					-
22020605			02101		CLEANING & FUMIGATION SERVICES	500,000.00							-
220208					FUEL & LUBRICANTS - GENERAL	310,000.00	-	-	-	-	-	-	
22020801			02101		MOTOR VEHICLE FUEL COST	310,000.00							-
220209					FINANCIAL CHARGES - GENERAL	50,000.00	-	-	-	-	-	-	
22020901			02101		BANK CHARGES (OTHER THAN INTEREST)	50,000.00							-
220210					MISCELLANEOUS EXPENSES GENERAL	19,339,750.00	30,000,000.00	30,000,000.00	35,000,000.00	35,000,000.00	35,000,000.00	105,000,000.00	
22021001			02101		REFRESHMENT & MEALS	872,000.00							-
22021006			02101		POSTAGES & COURIER SERVICES	200,000.00							-
22021007			02101		WELFARE PACKAGES	14,162,750.00	30,000,000.00	30,000,000.00	35,000,000.00	35,000,000.00	35,000,000.00	105,000,000.00	
22021011			02101		RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	4,045,000.00							-
22021014			02101		ANNUAL BUDGET EXPENSES & ADMINISTRATION	60,000.00							-
MDA SUMMARY													
					PERSONNEL COSTS								0.00
					OVERHEAD COSTS	0.00	50,000,000.00	44,820,000.00	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	
					CAPITAL EXPENDITURE								0.00
													0.00
					TOTAL	0.00	50,000,000.00	44,820,000.00	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	

BAYELSA STATE GOVERNMENT OF NIGERIA													
ADMINISTRATIVE CODE: 016100100700				NAME OF MDA: STATE ACTION COMMITTEE FOR AIDS (SACA)									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/ EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/ EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	
2					EXPENDITURES	9,777,500.00	50,000,000.00	15,711,496.00	50,000,000.00	30,000,000.00	30,000,000.00	110,000,000.00	
2202					OVERHEAD COST	9,777,500.00	50,000,000.00	15,711,496.00	50,000,000.00	30,000,000.00	30,000,000.00	110,000,000.00	
220201					TRAVEL& TRANSPORT - GENERAL	272,500.00	7,000,000.00	3,141,496.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING	295,000.00	3,000,000.00	3,141,496.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS	272,500.00	4,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	
220202					UTILITIES - GENERAL	-	1,300,000.00	820,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	
22020201			02101		ELECTRICITY CHARGES		1,000,000.00	820,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	
22020204			02101		SATELLITE BROADCASTING ACCESS CHARGES		100,000.00					-	
22020205			02101		WATER RATES		100,000.00					-	
22020206			02101		SEWAGE CHARGES		100,000.00					-	
220203					MATERIALS & SUPPLIES - GENERAL	-	10,500,000.00	1,350,000.00	14,000,000.00	4,000,000.00	4,000,000.00	22,000,000.00	
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,000,000.00					-	
22020306			02101		PRINTING OF SECURITY DOCUMENTS		1,500,000.00	1,350,000.00				-	
22020307			02101		DRUGS/LABORATORY/MEDICAL SUPPLIES		8,000,000.00		14,000,000.00	4,000,000.00	4,000,000.00	22,000,000.00	
220205					TRAINING - GENERAL	-	4,000,000.00	5,040,000.00	13,000,000.00	3,000,000.00	3,000,000.00	19,000,000.00	
22020501			02101		LOCAL TRAINING		4,000,000.00	5,040,000.00	13,000,000.00	3,000,000.00	3,000,000.00	19,000,000.00	
220206					OTHER SERVICES - GENERAL	-	3,000,000.00	1,200,000.00	-	-	-	-	
22020603			02101		RESIDENTIAL RENT		1,000,000.00					-	
22020604			02101		SECURITY VOTE (INCLUDING OPERATIONS)		500,000.00					-	
22020605			02101		CLEANING & FUMIGATION SERVICES		1,500,000.00	1,200,000.00				-	
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	2,000,000.00	-	-	-	-	-	
22020701			02101		FINANCIAL CONSULTING		1,000,000.00					-	
22020703			02101		LEGAL SERVICES		500,000.00					-	
22020708			02101		MEDICAL CONSULTING		500,000.00					-	
220208					FUEL & LUBRICANTS - GENERAL	-	2,000,000.00	-	-	-	-	-	
22020803			02101		PLANT / GENERATOR FUEL COST		2,000,000.00					-	
220210					MISCELLANEOUS EXPENSES GENERAL	9,500,000.00	20,200,000.00	4,160,000.00	17,000,000.00	17,000,000.00	17,000,000.00	51,000,000.00	
22021001			02101		REFRESHMENT & MEALS		1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	
22021003			02101		PUBLICITY & ADVERTISEMENTS		2,000,000.00					-	
22021006			02101		POSTAGES & COURIER SERVICES		200,000.00					-	
22021007			02101		WELFARE PACKAGES		1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	

MDA SUMMARY									
					PERSONNEL COSTS				0.00
					OVERHEAD COSTS	9,777,500.00	50,000,000.00	15,711,496.00	110,000,000.00
					CAPITAL EXPENDITURE				
									0.00
					TOTAL	9,777,500.00	50,000,000.00	15,711,496.00	110,000,000.00

				MDA SUMMARY							
				PERSONNEL COSTS	0.00	0.00	0.00	23,047,212.00	23,047,212.00	23,047,212.00	69,141,636.00
				OVERHEAD COSTS	0.00	0.00	0.00	80,000,000.00	30,000,000.00	30,000,000.00	140,000,000.00
				CAPITAL EXPENDITURE							0.00
											0.00
				TOTAL	0.00	0.00	0.00	103,047,212.00	53,047,212.00	53,047,212.00	209,141,636.00

BAYELSA STATE GOVERNMENT OF NIGERIA	
ADMINISTRATIVE CODE: 016102100200	NAME OF MDA: LAGOS LIAISON OFFICE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	-	-	72,487,054.00	42,487,054.00	42,487,054.00	157,461,162.00
21					PERSONNEL COST	-	-	-	32,487,054.00	32,487,054.00	32,487,054.00	97,461,162.00
2101					SALARY	-	-	-	31,497,054.00	31,497,054.00	31,497,054.00	94,491,162.00
210101					SALARIES AND WAGES	-	-	-	31,497,054.00	31,497,054.00	31,497,054.00	94,491,162.00
21010101		02101			SALARY	31,497,054.00	31,497,054.00		31,497,054.00	31,497,054.00	31,497,054.00	94,491,162.00
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	990,000.00	990,000.00	990,000.00	2,970,000.00
210201					ALLOWANCES	-	-	-	990,000.00	990,000.00	990,000.00	2,970,000.00
21020102		02101			MEDICAL ALLOWANCE	990,000.00			990,000.00	990,000.00	990,000.00	2,970,000.00
2202					OVERHEAD COST	-	-	-	40,000,000.00	10,000,000.00	10,000,000.00	60,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	-	-	8,000,000.00	2,000,000.00	2,000,000.00	12,000,000.00
22020101		02101			LOCAL TRAVEL & TRANSPORT: TRAINING				5,000,000.00	1,000,000.00	1,000,000.00	
22020102		02101			LOCAL TRAVEL & TRANSPORT: OTHERS				3,000,000.00	1,000,000.00	1,000,000.00	5,000,000.00
220202					UTILITIES - GENERAL	-	-	-	3,600,000.00	2,000,000.00	2,000,000.00	7,600,000.00
22020201		02101			ELECTRICITY CHARGES	1,000,000.00			1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020202		02101			TELEPHONE CHARGES	200,000.00			200,000.00	200,000.00	200,000.00	600,000.00
22020203		02101			INTERNET ACCESS CHARGES	1,200,000.00			200,000.00	200,000.00	200,000.00	1,600,000.00
22020205		02101			WATER RATES	200,000.00			200,000.00	200,000.00	200,000.00	600,000.00
22020206		02101			SEWAGE CHARGES	1,000,000.00			400,000.00	400,000.00	400,000.00	1,800,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	-	-	12,750,000.00	1,750,000.00	1,750,000.00	16,250,000.00
22020301		02101			OFFICE STATIONERIES / COMPUTER CONSUMABLES				4,000,000.00	1,000,000.00	1,000,000.00	6,000,000.00
22020305		02101			PRINTING OF NON SECURITY DOCUMENTS				4,500,000.00	500,000.00	500,000.00	5,500,000.00
22020311		02101			FOOD STUFF / CATERING MATERIALS SUPPLIES				4,250,000.00	250,000.00	250,000.00	4,750,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	-	-	9,250,000.00	3,250,000.00	3,250,000.00	15,750,000.00
22020401		02101			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020402		02101			MAINTENANCE OF OFFICE FURNITURE				2,200,000.00	200,000.00	200,000.00	2,600,000.00
22020404		02101			MAINTENANCE OF OFFICE / IT EQUIPMENTS				1,400,000.00	400,000.00	400,000.00	2,200,000.00
22020405		02101			MAINTENANCE OF PLANTS/GENERATORS				1,200,000.00	200,000.00	200,000.00	1,600,000.00
22020406		02101			OTHER MAINTENANCE SERVICES				2,450,000.00	450,000.00	450,000.00	3,350,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	-	-	6,400,000.00	1,000,000.00	1,000,000.00	8,400,000.00
22020801		02101			MOTOR VEHICLE FUEL COST	3,400,000.00			3,400,000.00	800,000.00	800,000.00	5,000,000.00
22020803		02101			PLANT / GENERATOR FUEL COST				3,000,000.00	200,000.00	200,000.00	3,400,000.00
MDA SUMMARY												
					PERSONNEL COSTS	0.00	0.00	0.00	32,487,054.00	32,487,054.00	32,487,054.00	97,461,162.00
					OVERHEAD COSTS	0.00		0.00	40,000,000.00	10,000,000.00	10,000,000.00	60,000,000.00
					CAPITAL EXPENDITURE							0.00
					TOTAL	0.00	0.00	0.00	72,487,054.00	42,487,054.00	42,487,054.00	157,461,162.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 016102100300						NAME OF MDA: PORT HARCOURT LIAISON OFFICE						
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	-	-	80,300,411.00	65,300,411.00	65,300,411.00	210,901,233.00
21					PERSONNEL COST	-	-	-	50,300,411.00	50,300,411.00	50,300,411.00	150,901,233.00
2101					SALARY	-	-	-	49,130,411.00	49,130,411.00	49,130,411.00	147,391,233.00
210101					SALARIES AND WAGES	-	-	-	49,130,411.00	49,130,411.00	49,130,411.00	147,391,233.00
21010101		02101			SALARY	49,130,411.00			49,130,411.00	49,130,411.00	49,130,411.00	147,391,233.00
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	1,170,000.00	1,170,000.00	1,170,000.00	3,510,000.00
210201					ALLOWANCES	-	-	-	1,170,000.00	1,170,000.00	1,170,000.00	3,510,000.00
21020102		02101			MEDICAL ALLOWANCE	1,170,000.00			1,170,000.00	1,170,000.00	1,170,000.00	3,510,000.00
22					OTHER RECURRENT COSTS							
2202					OVERHEAD COST	-	-	-	30,000,000.00	15,000,000.00	15,000,000.00	60,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	-	-	2,000,000.00	1,000,000.00	1,000,000.00	4,000,000.00
22020101		02101			LOCAL TRAVEL & TRANSPORT: TRAINING				1,600,000.00	800,000.00	800,000.00	
22020102		02101			LOCAL TRAVEL & TRANSPORT: OTHERS				400,000.00	200,000.00	200,000.00	800,000.00
220202					UTILITIES - GENERAL	-	-	-	500,000.00	500,000.00	500,000.00	1,500,000.00
22020201		02101			ELECTRICITY CHARGES	500,000.00			500,000.00	500,000.00	500,000.00	1,500,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	-	-	1,500,000.00	500,000.00	500,000.00	2,500,000.00
22020301		02101			OFFICE STATIONERIES / COMPUTER CONSUMABLES				1,500,000.00	500,000.00	500,000.00	2,500,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	-	-	23,000,000.00	11,500,000.00	11,500,000.00	46,000,000.00

22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT					2,000,000.00	1,000,000.00	1,000,000.00	4,000,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE					1,000,000.00	500,000.00	500,000.00	2,000,000.00
22020403			02101		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS					16,000,000.00	8,000,000.00	8,000,000.00	32,000,000.00
22020404			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS					1,000,000.00	500,000.00	500,000.00	2,000,000.00
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS					3,000,000.00	1,500,000.00	1,500,000.00	6,000,000.00
220205					TRAINING - GENERAL	-	-	-		1,000,000.00	500,000.00	500,000.00	2,000,000.00
22020501			02101		LOCAL TRAINING					1,000,000.00	500,000.00	500,000.00	2,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	-	-		2,000,000.00	1,000,000.00	1,000,000.00	4,000,000.00
22020801			02101		MOTOR VEHICLE FUEL COST					1,000,000.00	500,000.00	500,000.00	2,000,000.00
22020803			02101		PLANT / GENERATOR FUEL COST					1,000,000.00	500,000.00	500,000.00	2,000,000.00
MDA SUMMARY													
					PERSONNEL COSTS	0.00	0.00	0.00		50,300,411.00	50,300,411.00	50,300,411.00	150,901,233.00
					OVERHEAD COSTS	0.00	0.00	0.00		30,000,000.00	15,000,000.00	15,000,000.00	60,000,000.00
					CAPITAL EXPENDITURE								0.00
													0.00
					TOTAL	0.00	0.00	0.00		80,300,411.00	65,300,411.00	65,300,411.00	210,901,233.00

BAYELSA STATE GOVERNMENT OF NIGERIA													
ADMINISTRATIVE CODE: 016700100200 NAME OF MDA: MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT													
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	
2					EXPENDITURES	155,464,559.00	155,464,559.00	2,909,204,029.13					
21					PERSONNEL COST	14,464,559.00	14,464,559.00	8,953,302.33	32,851,469.84	32,851,469.84	32,851,469.84	98,554,409.52	
2101					SALARY	14,074,559.00	14,074,559.00	8,953,302.33	24,172,232.84	24,172,232.84	24,172,232.84	72,516,698.52	
210101					SALARIES AND WAGES	14,074,559.00	14,074,559.00	8,953,302.33	24,172,232.84	24,172,232.84	24,172,232.84	72,516,698.52	
21010101	70443		02101	50610801	SALARY	14,074,559.00	14,074,559.00	8,953,302.33	24,172,232.84	24,172,232.84	24,172,232.84	72,516,698.52	
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	390,000.00	390,000.00	-	8,679,237.00	8,679,237.00	8,679,237.00	26,037,711.00	
210201					ALLOWANCES	390,000.00	390,000.00	-	8,679,237.00	8,679,237.00	8,679,237.00	26,037,711.00	
21020101			02101		NON REGULAR ALLOWANCES			-	7,914,876.00	7,914,876.00	7,914,876.00	23,744,628.00	
21020102			02101		MEDICAL ALLOWANCE	390,000.00	390,000.00		764,361.00	764,361.00	764,361.00	2,293,083.00	
2202					OVERHEAD COST	80,000,000.00	80,000,000.00	4,424,826.80	100,000,000.00	60,000,000.00	60,000,000.00	220,000,000.00	
220201					TRAVEL& TRANSPORT - GENERAL	-	13,000,000.00	-	10,000,000.00	8,000,000.00	8,000,000.00	26,000,000.00	
22020101	70443		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING		5,000,000.00		10,000,000.00	8,000,000.00	8,000,000.00		
22020103			02101		INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		8,000,000.00						
220202					UTILITIES - GENERAL	-	5,500,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	
22020201	70443		02101	50610801	ELECTRICITY CHARGES		5,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	
22020202	70443		02101	50610801	TELEPHONE CHARGES				500,000.00	500,000.00	500,000.00	1,500,000.00	
22020203	70443		02101	50610801	INTERNET ACCESS CHARGES		500,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	
22020204	70443		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES				500,000.00	500,000.00	500,000.00	1,500,000.00	
220203					MATERIALS & SUPPLIES - GENERAL	-	2,500,000.00	-	8,000,000.00	2,000,000.00	2,000,000.00	12,000,000.00	
22020301	70443		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,000,000.00		4,500,000.00	500,000.00	500,000.00	5,500,000.00	
22020303	70443		02101	50610801	NEWSPAPERS		500,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00	
22020305	70443		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS		1,000,000.00		3,000,000.00	1,000,000.00	1,000,000.00	5,000,000.00	
220204					MAINTENANCE SERVICES - GENERAL	-	21,000,000.00	3,560,326.80	22,500,000.00	15,500,000.00	15,500,000.00	53,500,000.00	
22020401	70443		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	
22020402	70443		02101	50610801	MAINTENANCE OF OFFICE FURNITURE		3,000,000.00		3,500,000.00	1,500,000.00	1,500,000.00	6,500,000.00	
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS		4,000,000.00						
22020406	70443		02101	50610801	OTHER MAINTENANCE SERVICES				6,000,000.00	1,000,000.00	1,000,000.00	8,000,000.00	
22020412	70443		02101	50610801	MAINTENANCE OF MARKETS/PUBLIC PLACES		5,000,000.00	3,560,326.80	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	
22020413			02101		MINOR ROAD MAINTENANCE		4,000,000.00						
220205					TRAINING - GENERAL	-	500,000.00	-	15,000,000.00	5,000,000.00	5,000,000.00	25,000,000.00	
22020501	70443		02101	50610801	LOCAL TRAINING		500,000.00		15,000,000.00	5,000,000.00	5,000,000.00	25,000,000.00	
220206					OTHER SERVICES - GENERAL	-	-	-	500,000.00	500,000.00	500,000.00	1,500,000.00	
22020605	70443		02101	50610801	CLEANING & FUMIGATION SERVICES				500,000.00	500,000.00	500,000.00	1,500,000.00	
220208					FUEL & LUBRICANTS - GENERAL	-	4,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	
22020801	70443		02101	50610801	MOTOR VEHICLE FUEL COST		1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	
22020803			02101		PLANT / GENERATOR FUEL COST		3,000,000.00						
220210					MISCELLANEOUS EXPENSES GENERAL	-	33,500,000.00	864,500.00	39,000,000.00	24,000,000.00	24,000,000.00	87,000,000.00	
22021001	70443		02101	50610801	REFRESHMENT & MEALS		300,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00	
22021002	70443		02101	50610801	HONORARIUM & SITTING ALLOWANCE		600,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00	
22021003	70443		02101	50610801	PUBLICITY & ADVERTISEMENTS		500,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00	
22021004			02101		MEDICAL EXPENSES-LOCAL		5,000,000.00						

22021007	70443		02101	50610801	WELFARE PACKAGES		500,000.00	413,500.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22021009			02101		SPORTING ACTIVITIES		500,000.00	451,000.00				-
22021014	70443		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION				500,000.00	500,000.00	500,000.00	1,500,000.00
22021021			02101		SPECIAL DAYS/CELEBRATIONS		500,000.00					-
22021024	70443		02101	50610801	BURIAL LOGISTICS		600,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22021026	70443		02101	50610801	TOWN HALL MEETINGS		20,000,000.00		20,000,000.00	15,000,000.00	15,000,000.00	50,000,000.00
22021028	70443		02101	50610801	CONFLICT RESOLUTION		4,000,000.00		15,000,000.00	5,000,000.00	5,000,000.00	25,000,000.00
22021030			02101		FESTIVAL SUPPORT		500,000.00					-
22021031			02101		MARRIAGE CEREMONY SUPPORT		500,000.00					-
23					CAPITAL EXPENDITURE	#REF!	61,000,000.00	2,895,825,900.00	150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00
2301					FIXED ASSETS PURCHASED	-	5,000,000.00	-	28,000,000.00	28,000,000.00	28,000,000.00	84,000,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	-	5,000,000.00	-	28,000,000.00	28,000,000.00	28,000,000.00	84,000,000.00
23010112	70443	000300000201	02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
23010113	70443	000300000202	02101	50610801	PURCHASE OF COMPUTERS				3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
23010115	70443	000300000203	02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
23010121	70443	000300000204	02101	50610801	PURCHASE OF RESIDENTIAL FURNITURE				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
23010123			02101	50610801	PURCHASE OF FIRE FIGHTING EQUIPMENT		5,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
23010140			02101		PURCHASE OF OFFICE EQUIPMENT				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
2302					CONSTRUCTION / PROVISION	-	50,000,000.00	5,075,900.00	107,000,000.00	107,000,000.00	107,000,000.00	321,000,000.00
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	50,000,000.00	5,075,900.00	107,000,000.00	107,000,000.00	107,000,000.00	321,000,000.00
23020105	70443	000300000204	02101	50610801	CONSTRUCTION / PROVISION OF WATER FACILITIES			2,450,900.00	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00
23020118	70443	000300000205	02101	50610801	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		50,000,000.00	2,625,000.00	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00
2303					REHABILITATION / REPAIRS	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
23030102			02101		REHABILITATION / REPAIRS - ELECTRICITY				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
23030113	70443	000300000206	02101	50610801	REHABILITATION / REPAIRS - ROADS				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
2305					OTHER CAPITAL PROJECTS	-	6,000,000.00	2,890,750,000.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
230501					ACQUISITION OF NON TANGIBLE ASSETS	-	6,000,000.00	2,890,750,000.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
23050103		000300000207	02101	50610801	MONITORING AND EVALUATION		6,000,000.00	2,890,750,000.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
MDA SUMMARY												
					PERSONNEL COSTS	0.00	14,464,559.00	8,953,302.33	32,851,469.84	32,851,469.84	32,851,469.84	98,554,409.52
					OVERHEAD COSTS	0.00	80,000,000.00	4,424,826.80	60,000,000.00	60,000,000.00	60,000,000.00	220,000,000.00
					CAPITAL EXPENDITURE		61,000,000.00	2,895,825,900.00	150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00
												0.00
					TOTAL		155,464,559.00	2,909,204,029.13	282,851,469.84	242,851,469.84	242,851,469.84	768,554,409.52

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 016700100300			NAME OF MDA: MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAMME CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	263,153,582.00	26,269,769.00	284,916,230.84	195,076,230.84	195,236,230.84	675,228,692.52
21					PERSONNEL COST	-	33,153,582.00		34,916,230.84	34,916,230.84	34,916,230.84	104,748,692.52
2101					SALARY		24,384,345.00	12,315,169.04	26,116,993.84	26,116,993.84	26,116,993.84	78,350,981.52
21010101		02101			SALARY		24,384,345.00	12,315,169.04	26,116,993.84	26,126,616.00	26,126,616.00	78,370,225.84
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	8,769,237.00		8,799,237.00	8,799,237.00	8,799,237.00	26,397,711.00
210201					ALLOWANCES	-	8,769,237.00		8,799,237.00	8,799,237.00	8,799,237.00	26,397,711.00
21020101		02101			NON REGULAR ALLOWANCES		7,914,876.00		7914876	7,914,876.00	7,914,876.00	23,744,628.00
21020102		02101			MEDICAL ALLOWANCE		854,361.00		884361	884,361.00	884,361.00	2,653,083.00
22					OTHER RECURRENT COSTS							
2202					OVERHEAD COST	-	80,000,000.00	21,778,600.00	100,000,000.00	60,000,000.00	60,000,000.00	220,000,000.00
220201					TRAVEL & TRANSPORT - GENERAL	-	7,500,000.00	6,631,800.00	7,500,000.00	7,500,000.00	7,500,000.00	22,500,000.00
22020101		02101			LOCAL TRAVEL & TRANSPORT: TRAINING		7,500,000.00	6,631,800.00	7,500,000.00	7,500,000.00	7,500,000.00	22,500,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	8,000,000.00	1,192,200.00	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22020301		02101			OFFICE STATIONERIES / COMPUTER CONSUMABLES		8,000,000.00	1,192,200.00	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	27,000,000.00	1,564,600.00	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
22020402		02101			MAINTENANCE OF OFFICE FURNITURE		14,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020403		02101			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020404		02101			MAINTENANCE OF OFFICE / IT EQUIPMENTS		7,000,000.00	569,500.00	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22020406		02101			OTHER MAINTENANCE SERVICES		6,000,000.00	968,600.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	37,500,000.00	12,390,000.00	73,500,000.00	33,500,000.00	33,500,000.00	100,500,000.00
22021014		02101			ANNUAL BUDGET EXPENSES & ADMINISTRATION		1,000,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22021024		02101			BURIAL LOGISTICS		3,000,000.00	200,000.00	13,000,000.00	3,000,000.00	3,000,000.00	19,000,000.00
22021026		02101			TOWN HALL MEETINGS		27,000,000.00	12,190,000.00	34,000,000.00	24,000,000.00	24,000,000.00	82,000,000.00

22021028			02101		CONFLICT RESOLUTION		6,000,000.00		25,000,000.00	5,000,000.00	5,000,000.00	35,000,000.00
23021038			02101		CHRISTMAS DECORATION		500,000.00		1,000,000.00	1,000,000.00		3,000,000.00
23					CAPITAL EXPENDITURE	-	66,000,000.00	1,200,000.00	150,000,000.00	100,160,000.00	100,320,000.00	350,480,000.00
2301					FIXED ASSETS PURCHASED	-		1,200,000.00	103,000,000.00	53,090,000.00	53,180,000.00	159,270,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	-	66,000,000.00					
23010104			02101		PURCHASE MOTOR CYCLES		4,000,000.00		3,000,000.00	3,010,000.00	3,020,000.00	9,030,000.00
23010105			02101		PURCHASE OF MOTOR VEHICLES		10,000,000.00		60,000,000.00	10,010,000.00	10,020,000.00	80,030,000.00
23010109			02101		PURCHASE OF SEA BOATS		7,000,000.00		7,000,000.00	7,010,000.00	7,020,000.00	21,030,000.00
23010112			02101		PURCHASE OF OFFICE FURNITURE AND FITTINGS		5,000,000.00		2,000,000.00	2,010,000.00	2,020,000.00	6,030,000.00
23010115			02101		PURCHASE OF PHOTOCOPYING MACHINES		1,000,000.00	500,000.00	2,000,000.00	2,010,000.00	2,020,000.00	6,030,000.00
23010119			02101		PURCHASE OF POWER GENERATING SET		30,000,000.00		20,000,000.00	20,010,000.00	20,020,000.00	60,030,000.00
23010120			02101		PURCHASE OF CANTEEN / KITCHEN EQUIPMENT		3,000,000.00		2,000,000.00	2,010,000.00	2,020,000.00	6,030,000.00
23010121			02101		PURCHASE OF RESIDENTIAL FURNITURE		5,000,000.00		5,000,000.00	5,010,000.00	5,020,000.00	15,030,000.00
23010123			02101		PURCHASE OF FIRE FIGHTING EQUIPMENT		1,000,000.00	700,000.00	2,000,000.00	2,010,000.00	2,020,000.00	6,030,000.00
2302					CONSTRUCTION / PROVISION		66,000,000.00	2,915,000.00	40,000,000.00	40,040,000.00	40,080,000.00	120,120,000.00
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		66,000,000.00		40,000,000.00	40,040,000.00	40,080,000.00	120,120,000.00
23020101			02101		CONSTRUCTION / PROVISION OF OFFICE BUILDINGS							-
23020102			02101		CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		15,000,000.00	265,000.00	5,000,000.00	5,010,000.00	5,020,000.00	15,030,000.00
23020103			02101		CONSTRUCTION / PROVISION OF ELECTRICITY		11,000,000.00		10,000,000.00	10,010,000.00	10,020,000.00	30,030,000.00
23020104			02101		CONSTRUCTION / PROVISION OF HOUSING							-
23020105			02101		CONSTRUCTION / PROVISION OF WATER FACILITIES		4,000,000.00	2,650,000.00	20,000,000.00	20,010,000.00	20,020,000.00	60,030,000.00
23020118			02101		CONSTRUCTION / PROVISION OF INFRASTRUCTURE		36,000,000.00		5,000,000.00	5,010,000.00	5,020,000.00	15,030,000.00
2303					REHABILITATION / REPAIRS	-	3,000,000.00	-	2,010,000.00	2,010,000.00	2,020,000.00	6,030,000.00
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		3,000,000.00		2,000,000.00	2,010,000.00	2,020,000.00	6,030,000.00
2305					OTHER CAPITAL PROJECTS	-	15,000,000.00	65,000,000.00	5,000,000.00	5,020,000.00	5,040,000.00	15,060,000.00
230501					ACQUISITION OF NON TANGIBLE ASSETS	-	15,000,000.00	65,000,000.00	5,000,000.00	5,020,000.00	5,040,000.00	15,060,000.00
23050103			02101		MONITORING AND EVALUATION		14,000,000.00		4,000,000.00	4,010,000.00	4,020,000.00	12,030,000.00
23050104			02101		ANNIVERSARIES/CELEBRATIONS		1,000,000.00	65,000.00	1,000,000.00	1,010,000.00	1,020,000.00	3,030,000.00
MDA SUMMARY												
					PERSONNEL COSTS	0.00	33,153,582.00	26,269,000.00	34,916,230.84	34,925,853.00	34,925,853.00	104,767,936.84
					OVERHEAD COSTS	0.00	80,000,000.00	21,778,600.00	100,000,000.00	60,000,000.00	60,000,000.00	220,000,000.00
					CAPITAL EXPENDITURE		150,000,000.00	1,200,000.00	150,000,000.00	100,160,000.00	100,320,000.00	350,480,000.00
												0.00
					TOTAL		263,153,582.00	49,247,600.00	284,916,230.84	195,085,853.00	195,245,853.00	675,247,936.84

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 016700100300			NAME OF MDA: MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAMME CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	263,153,582.00	26,269,769.00	284,916,230.84	195,076,230.84	195,236,230.84	675,228,692.52
21					PERSONNEL COST	-	33,153,582.00		34,916,230.84	34,916,230.84	34,916,230.84	104,748,692.52
2101					SALARY		24,384,345.00	12,315,169.04	26,116,993.84	26,116,993.84	26,116,993.84	78,350,981.52
21010101		02101			SALARY		24,384,345.00	12,315,169.04	26,116,993.84	26,126,616.00	26,126,616.00	78,370,225.84
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	8,769,237.00		8,799,237.00	8,799,237.00	8,799,237.00	26,397,711.00
210201					ALLOWANCES	-	8,769,237.00		8,799,237.00	8,799,237.00	8,799,237.00	26,397,711.00
21020101		02101			NON REGULAR ALLOWANCES		7,914,876.00		7,914,876.00	7,914,876.00	7,914,876.00	23,744,628.00
21020102		02101			MEDICAL ALLOWANCE		854,361.00		884,361.00	884,361.00	884,361.00	2,653,083.00
22					OTHER RECURRENT COSTS							
2202					OVERHEAD COST	-	80,000,000.00	21,778,600.00	100,000,000.00	60,000,000.00	60,000,000.00	220,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	7,500,000.00	6,631,800.00	7,500,000.00	7,500,000.00	7,500,000.00	22,500,000.00
22020101		02101			LOCAL TRAVEL & TRANSPORT: TRAINING		7,500,000.00	6,631,800.00	7,500,000.00	7,500,000.00	7,500,000.00	22,500,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	8,000,000.00	1,192,200.00	14,000,000.00	4,000,000.00	4,000,000.00	22,000,000.00
22020301		02101			OFFICE STATIONERIES / COMPUTER CONSUMABLES		8,000,000.00	1,192,200.00	14,000,000.00	4,000,000.00	4,000,000.00	22,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	27,000,000.00	1,564,600.00	25,000,000.00	15,000,000.00	15,000,000.00	55,000,000.00
22020402		02101			MAINTENANCE OF OFFICE FURNITURE		14,000,000.00	26,500.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020403		02101			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				15,000,000.00	5,000,000.00	5,000,000.00	25,000,000.00
22020404		02101			MAINTENANCE OF OFFICE / IT EQUIPMENTS		7,000,000.00	569,500.00	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22020406		02101			OTHER MAINTENANCE SERVICES		6,000,000.00	968,600.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	37,500,000.00	12,390,000.00	53,500,000.00	33,500,000.00	33,500,000.00	100,500,000.00
22021014		02101			ANNUAL BUDGET EXPENSES & ADMINISTRATION		1,000,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00

22021024			02101		BURIAL LOGISTICS		3,000,000.00	200,000.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22021026			02101		TOWN HALL MEETINGS		27,000,000.00	12,190,000.00	34,000,000.00	24,000,000.00	24,000,000.00	82,000,000.00
22021028			02101		CONFLICT RESOLUTION		6,000,000.00		15,000,000.00	5,000,000.00	5,000,000.00	25,000,000.00
22021038			02101		CHRISTMAS DECORATION		500,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
23					CAPITAL EXPENDITURE	-	66,000,000.00	1,200,000.00	150,000,000.00	100,160,000.00	100,320,000.00	350,480,000.00
2301					FIXED ASSETS PURCHASED	-		1,200,000.00	103,000,000.00	53,090,000.00	53,180,000.00	159,270,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	-	66,000,000.00					
23010104			02101		PURCHASE MOTOR CYCLES		4,000,000.00		3,000,000.00	3,010,000.00	3,020,000.00	9,030,000.00
23010105			02101		PURCHASE OF MOTOR VEHICLES		10,000,000.00		60,000,000.00	10,010,000.00	10,020,000.00	80,030,000.00
23010109			02101		PURCHASE OF SEA BOATS		7,000,000.00		7,010,000.00	7,020,000.00	7,030,000.00	21,030,000.00
23010112			02101		PURCHASE OF OFFICE FURNITURE AND FITTINGS		5,000,000.00		2,000,000.00	2,010,000.00	2,020,000.00	6,030,000.00
23010115			02101		PURCHASE OF PHOTOCOPYING MACHINES		1,000,000.00	500,000.00	2,000,000.00	2,010,000.00	2,020,000.00	6,030,000.00
23010119			02101		PURCHASE OF POWER GENERATING SET		30,000,000.00		20,000,000.00	20,010,000.00	20,020,000.00	60,030,000.00
23010120			02101		PURCHASE OF CANTEEN / KITCHEN EQUIPMENT		3,000,000.00		2,000,000.00	2,010,000.00	2,020,000.00	6,030,000.00
23010121			02101		PURCHASE OF RESIDENTIAL FURNITURE		5,000,000.00		5,000,000.00	5,010,000.00	5,020,000.00	15,030,000.00
23010123			02101		PURCHASE OF FIRE FIGHTING EQUIPMENT		1,000,000.00	700,000.00	2,000,000.00	2,010,000.00	2,020,000.00	6,030,000.00
2302					CONSTRUCTION / PROVISION		66,000,000.00	2,915,000.00	40,000,000.00	40,040,000.00	40,080,000.00	120,120,000.00
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		66,000,000.00		40,000,000.00	40,040,000.00	40,080,000.00	120,120,000.00
23020101			02101		CONSTRUCTION / PROVISION OF OFFICE BUILDINGS							-
23020102			02101		CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		15,000,000.00	265,000.00	5,000,000.00	5,010,000.00	5,020,000.00	15,030,000.00
23020103			02101		CONSTRUCTION / PROVISION OF ELECTRICITY		11,000,000.00		10,000,000.00	10,010,000.00	10,020,000.00	30,030,000.00
23020104			02101		CONSTRUCTION / PROVISION OF HOUSING							-
23020105			02101		CONSTRUCTION / PROVISION OF WATER FACILITIES		4,000,000.00	2,650,000.00	20,000,000.00	20,010,000.00	20,020,000.00	60,030,000.00
23020118			02101		CONSTRUCTION / PROVISION OF INFRASTRUCTURE		36,000,000.00		5,010,000.00	5,010,000.00	5,020,000.00	15,030,000.00
2303					REHABILITATION / REPAIRS	-	3,000,000.00	-	2,000,000.00	2,010,000.00	2,020,000.00	6,030,000.00
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		3,000,000.00		2,000,000.00	2,010,000.00	2,020,000.00	6,030,000.00
2305					OTHER CAPITAL PROJECTS	-	15,000,000.00	65,000,000.00	5,000,000.00	5,020,000.00	5,040,000.00	15,060,000.00
230501					ACQUISITION OF NON TANGIBLE ASSETS	-	15,000,000.00	65,000,000.00	5,000,000.00	5,020,000.00	5,040,000.00	15,060,000.00
23050103			02101		MONITORING AND EVALUATION		14,000,000.00		4,000,000.00	4,010,000.00	4,020,000.00	12,030,000.00
23050104			02101		ANNIVERSARIES/CELEBRATIONS		1,000,000.00	65,000.00	1,000,000.00	1,010,000.00	1,020,000.00	3,030,000.00

MDA SUMMARY												
					PERSONNEL COSTS	0.00	33,153,582.00	26,269,000.00	34,916,230.84	34,925,853.00	34,925,853.00	104,767,936.84
					OVERHEAD COSTS	0.00	80,000,000.00	21,778,600.00	100,000,000.00	60,000,000.00	60,000,000.00	220,000,000.00
					CAPITAL EXPENDITURE		150,000,000.00	1,200,000.00	150,000,000.00	100,160,000.00	100,320,000.00	350,480,000.00
												0.00
					TOTAL		263,153,582.00	49,247,600.00	284,916,230.84	195,085,853.00	195,245,853.00	675,247,936.84

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE:016700100400 NAME OF MDA:MINISTRY OF SPECIAL DUTIES WEST												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
					EXPENDITURES	36,464,799.93	263,554,139.84	136,197,803.51				
2						36,464,799.93	263,554,139.84	136,197,803.51	283,102,360.84	243,112,360.84	243,122,360.84	769,337,082.52
21					PERSONNEL COST	10,545,799.93	33,554,139.84	12,033,203.51	33,102,360.84	33,102,360.84	33,102,360.84	99,307,082.52
2101					SALARY	10,545,799.93	24,904,902.84	12,033,203.51	24,453,123.84	24,453,123.84	24,453,123.84	73,359,371.52
210101					SALARIES AND WAGES	10,545,799.93	24,904,902.84	12,033,203.51	24,453,123.84	24,453,123.84	24,453,123.84	73,359,371.52
21010101				02101	SALARY	10,545,799.93	24,904,902.84	12,033,203.51	24,453,123.84	24,453,123.84	24,453,123.84	73,359,371.52
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	8,649,237.00	-	8,649,237.00	8,649,237.00	8,649,237.00	25,947,711.00
210201					ALLOWANCES	-	8,649,237.00	-	8,649,237.00	8,649,237.00	8,649,237.00	25,947,711.00
21020101				02101	NON REGULAR ALLOWANCES	-	7,914,876.00	-	7,914,876.00	7,914,876.00	7,914,876.00	23,744,628.00
21020102				02101	MEDICAL ALLOWANCE	-	734,361.00	-	734,361.00	734,361.00	734,361.00	2,203,083.00
22					OTHER RECURRENT COSTS							
2202					OVERHEAD COST	25,919,000.00	80,000,000.00	11,997,600.00	100,000,000.00	60,000,000.00	60,000,000.00	220,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	1,989,000.00	8,000,000.00	611,500.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020101	70133			50610801	LOCAL TRAVEL & TRANSPORT: TRAINING		5,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00	
22020102	70133			50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,989,000.00		611,500.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
220202					UTILITIES - GENERAL	400,000.00	1,500,000.00	500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22020201	70133			50610801	ELECTRICITY CHARGES	400,000.00		500,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020203				02101	INTERNET ACCESS CHARGES		1,000,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
220203	70133			50610801	MATERIALS & SUPPLIES - GENERAL	1,400,000.00	2,000,000.00	286,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020301	70133			50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,500,000.00	286,000.00	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22020303	70133			50610801	NEWSPAPERS		500,000.00					-
22020305	70133			50610801	PRINTING OF NON SECURITY DOCUMENTS	400,000.00			500,000.00	500,000.00	500,000.00	1,500,000.00
220204	70133			50610801	MAINTENANCE SERVICES - GENERAL	887,000.00	13,000,000.00	2,080,000.00	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00

22020402			02101		MAINTENANCE OF OFFICE FURNITURE	350,000.00	1,000,000.00	700,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020403	70133		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		10,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	305,000.00	1,000,000.00	650,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS		500,000.00	310,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	232,000.00	500,000.00	420,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
220205	70133			50610801	TRAINING - GENERAL	-	5,000,000.00	1,240,100.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020501	70133		02101	50610801	LOCAL TRAINING		5,000,000.00	1,240,100.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
220206					OTHER SERVICES - GENERAL	-	-	-	50,000,000.00	7,000,000.00	7,000,000.00	64,000,000.00
22020605	70133		02101	50610801	CLEANING & FUMIGATION SERVICES				50,000,000.00	7,000,000.00	7,000,000.00	64,000,000.00
220208				50610801	FUEL & LUBRICANTS - GENERAL	286,000.00	2,000,000.00	520,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020801			02101		MOTOR VEHICLE FUEL COST		1,000,000.00					-
22020803	70133		02101	50610801	PLANT / GENERATOR FUEL COST	286,000.00	1,000,000.00	520,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220210	70133			50610801	MISCELLANEOUS EXPENSES GENERAL	20,957,000.00	48,500,000.00	6,760,000.00	27,500,000.00	30,500,000.00	30,500,000.00	88,500,000.00
22021007	70133		02101	50610801	WELFARE PACKAGES	957,000.00	3,000,000.00	1,800,000.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22021014	70133		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION		500,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22021026	70133		02101	50610801	TOWN HALL MEETINGS	20,000,000.00	40,000,000.00	4,960,000.00	22,000,000.00	25,000,000.00	25,000,000.00	72,000,000.00
22021028	70133		02101	50610801	CONFLICT RESOLUTION		5,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
23					CAPITAL EXPENDITURE	-	150,000,000.00	112,167,000.00	150,000,000.00	150,010,000.00	150,020,000.00	450,030,000.00
2301					FIXED ASSETS PURCHASED	-	10,000,000.00	2,317,000.00	12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	-	10,000,000.00	2,317,000.00	12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00
23010112			02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,000,000.00	2,317,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
23010113			02101	50610801	PURCHASE OF COMPUTERS		1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
23010114			02101	50610801	PURCHASE OF COMPUTER PRINTERS		1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
2302					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	125,000,000.00	107,500,000.00	118,000,000.00	118,010,000.00	118,020,000.00	354,030,000.00
230201					CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	125,000,000.00	107,500,000.00	118,000,000.00	118,010,000.00	118,020,000.00	354,030,000.00
23020118			02101	50610801	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		120,000,000.00	107,500,000.00	118,000,000.00	118,010,000.00	118,020,000.00	354,030,000.00
23020124			02101		CONSTRUCTION OF MARKETS/PARKS		5,000,000.00					-
2303					REHABILITATION / REPAIRS	-	10,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	10,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
23030104			02101		REHABILITATION / REPAIRS - WATER FACILITIES		5,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
23030124			02101	50610801	REHABILITATION/REPAIRS- MARKETS/PARKS		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
2305					OTHER CAPITAL PROJECTS	-	5,000,000.00	2,350,000.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
230501					ACQUISITION OF NON TANGIBLE ASSETS	-	5,000,000.00	2,350,000.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
23050103			02101	50610801	MONITORING AND EVALUATION		5,000,000.00	2,350,000.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
MDA SUMMARY												
					PERSONNEL COSTS	10,545,799.93	33,554,139.84	12,033,203.51	33,102,360.84	33,102,360.84	33,102,360.84	99,307,082.52
					OVERHEAD COSTS	25,919,000.00	80,000,000.00	11,997,600.00	100,000,000.00	60,000,000.00	60,000,000.00	220,000,000.00
					CAPITAL EXPENDITURE	0.00	150,000,000.00	112,167,000.00	150,010,000.00	150,020,000.00	150,020,000.00	450,030,000.00
					TOTAL	36,464,799.93	263,554,139.84	136,197,803.51	283,102,360.84	243,112,360.84	243,122,360.84	769,337,082.52

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 016800100100		NAME OF MDA:MINISTRY OF SPECIAL PROJECTS										
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
1					REVENUE							0.00
14070102					UNSPECIFIED REVENUE	1,324,577,612.02	1,648,385,278.84	1,393,992,997.08				
2					EXPENDITURES	1,324,577,612.02	1,648,385,278.84	1,393,992,997.08	3,155,353,329.84	2,145,353,329.84	2,155,353,329.84	7,456,059,989.52
21	70443	0013000010101	02101		PERSONNEL COST	112,577,612.02	104,035,278.84	61,692,997.08	95,353,329.84	95,353,329.84	95,353,329.84	286,059,989.52
2101	70443	0013000010101	02102		SALARY	90,930,414.93	93,766,041.84	61,692,997.08	85,174,092.84	85,174,092.84	85,174,092.84	255,522,278.52
210101	70443	0013000010101	02103		SALARIES AND WAGES	90,930,414.93	93,766,041.84	61,692,997.08	85,174,092.84	85,174,092.84	85,174,092.84	255,522,278.52
21010101	70443	0013000010101	02104		SALARY	90,930,414.93	93,766,041.84	61,692,997.08	85,174,092.84	85,174,092.84	85,174,092.84	255,522,278.52
2102	70443	0013000010101	02103		ALLOWANCES AND SOCIAL CONTRIBUTION	21,647,197.09	10,269,237.00	-	10,179,237.00	10,179,237.00	10,179,237.00	30,537,711.00
210201	70443	0013000010101	02104	50610801	ALLOWANCES	-	10,269,237.00	-	10,179,237.00	10,179,237.00	10,179,237.00	30,537,711.00
21020101	70443	0013000010101	02101	50610801	NON REGULAR ALLOWANCES		7,914,876.00		7,914,876.00	7,914,876.00	7,914,876.00	23,744,628.00
21020102	70443	0013000010101	02102	50610801	MEDICAL ALLOWANCE		2,354,361.00		2,264,361.00	2,264,361.00	2,264,361.00	6,793,083.00
2202	70443	0013000010101	02103	50610801	OVERHEAD COST	12,000,000.00	34,350,000.00	12,300,000.00	60,000,000.00	40,000,000.00	40,000,000.00	140,000,000.00
220201	70443	0013000010101	02104	50610801	TRAVEL& TRANSPORT - GENERAL	-	14,000,000.00	7,000,000.00	13,000,000.00	13,000,000.00	13,000,000.00	39,000,000.00
22020101	70443	0013000010101	02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING		10,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020102	70443	0013000010101	02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS		4,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
220202	70443	0013000010101	02102	50610801	UTILITIES - GENERAL	-	7,000,000.00	4,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00
22020206	70443	0013000010101	02101	50610801	SEWAGE CHARGES		7,000,000.00	4,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00
220203	70443	0013000010101	02102	50610801	MATERIALS & SUPPLIES - GENERAL	-	3,250,000.00	-	10,000,000.00	3,000,000.00	3,000,000.00	16,000,000.00

												0.00
					TOTAL	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 021500100100 NAME OF MDA: MINISTRY OF AGRICULTURE AND NATURAL RESOURCES												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	-	-	12,598,153,046.84	5,608,153,046.84	5,618,153,046.84	23,824,459,140.52
21					PERSONNEL COST	-	-	-	478,153,046.84	478,153,046.84	478,153,046.84	1,434,459,140.52
2101					SALARY	-	-	-	445,915,851.84	445,915,851.84	445,915,851.84	1,337,747,555.52
210101					SALARIES AND WAGES	-	-	-	445,915,851.84	445,915,851.84	445,915,851.84	1,337,747,555.52
21010101		02101			SALARY	445,915,851.84			445,915,851.84		445,915,851.84	1,337,747,555.52
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	32,237,195.00	32,237,195.00	32,237,195.00	96,711,585.00
210201					ALLOWANCES	-	-	-	32,237,195.00	32,237,195.00	32,237,195.00	96,711,585.00
21020101		02101			NON REGULAR ALLOWANCES	18,831,666.00			18,831,666.00		18,831,666.00	56,494,998.00
21020102		02101			MEDICAL ALLOWANCE	13,405,529.00			13,405,529.00		13,405,529.00	40,216,587.00
2202					OVERHEAD COST	-	-	-	120,000,000.00	120,000,000.00	120,000,000.00	360,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	-	-	32,000,000.00	32,000,000.00	32,000,000.00	96,000,000.00
22020101		02101			LOCAL TRAVEL & TRANSPORT: TRAINING				18,000,000.00	18,000,000.00	18,000,000.00	
22020102		02101			LOCAL TRAVEL & TRANSPORT: OTHERS				14,000,000.00	14,000,000.00	14,000,000.00	42,000,000.00
220202					UTILITIES - GENERAL	-	-	-	500,000.00	500,000.00	500,000.00	1,500,000.00
22020201		02101			ELECTRICITY CHARGES				100,000.00	100,000.00	100,000.00	300,000.00
22020202		02101			TELEPHONE CHARGES				100,000.00	100,000.00	100,000.00	300,000.00
22020203		02101			INTERNET ACCESS CHARGES				100,000.00	100,000.00	100,000.00	300,000.00
22020205		02101			WATER RATES				100,000.00	100,000.00	100,000.00	300,000.00
22020206		02101			SEWAGE CHARGES				100,000.00	100,000.00	100,000.00	300,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	-	-	16,600,000.00	16,600,000.00	16,600,000.00	49,800,000.00
22020301		02101			OFFICE STATIONERIES / COMPUTER CONSUMABLES				15,500,000.00	15,500,000.00	15,500,000.00	46,500,000.00
22020302		02101			BOOKS				100,000.00	100,000.00	100,000.00	300,000.00
22020303		02101			NEWSPAPERS				100,000.00	100,000.00	100,000.00	300,000.00
22020305		02101			PRINTING OF NON SECURITY DOCUMENTS				900,000.00	900,000.00	900,000.00	2,700,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	-	-	28,000,000.00	28,000,000.00	28,000,000.00	84,000,000.00
22020401		02101			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020402		02101			MAINTENANCE OF OFFICE FURNITURE				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020403		02101			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020404		02101			MAINTENANCE OF OFFICE / IT EQUIPMENTS				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020405		02101			MAINTENANCE OF PLANTS/GENERATORS				15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
22020406		02101			OTHER MAINTENANCE SERVICES				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
220205					TRAINING - GENERAL	-	-	-	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
22020501		02101			LOCAL TRAINING				12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00
22020502		02101			INTERNATIONAL TRAINING				3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
220206					OTHER SERVICES - GENERAL	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020601		02101			SECURITY SERVICES	2,500,000.00			2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
22020605		02101			CLEANING & FUMIGATION SERVICES				2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	-	-	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00
22020801		02101			MOTOR VEHICLE FUEL COST				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020803		02101			PLANT / GENERATOR FUEL COST				2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	-	-	19,400,000.00	19,400,000.00	19,400,000.00	58,200,000.00
22021001		02101			REFRESHMENT & MEALS				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22021002		02101			HONORARIUM & SITTING ALLOWANCE				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22021003		02101			PUBLICITY & ADVERTISEMENTS				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22021004		02101			MEDICAL EXPENSES-LOCAL				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22021006		02101			POSTAGES & COURIER SERVICES				400,000.00	400,000.00	400,000.00	1,200,000.00
22021007		02101			WELFARE PACKAGES				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22021008		02101			SUBSCRIPTION TO PROFESSIONAL BODIES				3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22021024		02101			BURIAL LOGISTICS				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22021026		02101			TOWN HALL MEETINGS				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22021048		02101			NUTRITION ACTIVITIES	2,000,000.00			2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22021050		02101			CLIMATE CHANGE ACTIVITIES	5,000,000.00			5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
23					CAPITAL EXPENDITURE	-	-	-	12,000,000,000.00	5,010,000,000.00	5,020,000,000.00	22,030,000,000.00
2301					FIXED ASSETS PURCHASED	-	-	-	8,203,000,000.00	1,413,000,000.00	1,090,000,000.00	10,706,000,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	8,203,000,000.00	1,413,000,000.00	1,090,000,000.00	10,706,000,000.00
23010127		02101			PURCHASE OF AGRICULTURAL EQUIPMENT				8,203,000,000.00	1,413,000,000.00	1,090,000,000.00	10,706,000,000.00
2302					CONSTRUCTION / PROVISION	-	-	-	2,817,000,000.00	3,251,000,000.00	3,735,000,000.00	9,803,000,000.00
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-	2,817,000,000.00	3,251,000,000.00	3,735,000,000.00	9,803,000,000.00
23020113		02101			CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				2,817,000,000.00	3,251,000,000.00	3,735,000,000.00	9,803,000,000.00

2303					REHABILITATION / REPAIRS	-	-	-	500,000,000.00	160,000,000.00	30,000,000.00	690,000,000.00
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-	500,000,000.00	160,000,000.00	30,000,000.00	690,000,000.00
23030112			02101		REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES				500,000,000.00	160,000,000.00	30,000,000.00	690,000,000.00
2305					OTHER CAPITAL PROJECTS	-	-	-	480,000,000.00	186,000,000.00	165,000,000.00	831,000,000.00
230501					ACQUISITION OF NEW TANGIBLE ASSETS	-	-	-	480,000,000.00	186,000,000.00	165,000,000.00	831,000,000.00
23050101			02101		RESEARCH AND DEVELOPMENT				300,000,000.00	136,000,000.00	115,000,000.00	551,000,000.00
23050103			02101		MONITORING AND EVALUATION				100,000,000.00	20,000,000.00	20,000,000.00	140,000,000.00
23050104			02101		ANNIVERSARIES/CELEBRATIONS				80,000,000.00	30,000,000.00	30,000,000.00	140,000,000.00
23050108			02101		COUNTERPART FUNDING							-
23050111			02101		OPERATION COST OF THE PROGRAMM							-
23050126			02101		GOVERNANCE AND INSTITUTIONAL REFORMS							-
23050127			02101		REFORM COMMUNICATIONS							-
2306					DEPRECIATION CHARGES FOR THE YEAR	-	-	-	-	-	-	-
230601					DEPRECIATION CHARGES FOR THE YEAR - GENERAL	-	-	-	-	-	-	-
23060101			02101		DEPRECIATION CHARGE - LAND & BUILDINGS							-
23060102			02101		DEPRECIATION CHARGE - PLANT & MACHINERIES							-
23060103			02101		DEPRECIATION CHARGE - MOTOR VEHICLE							-
23060104			02101		DEPRECIATION CHARGE - OFFICE EQUIPMENT							-
23060105			02101		DEPRECIATION CHARGE - FURNITURE & FITTINGS							-
DETAILS												
PURCHASE OF FIXED ASSETS-GENERAL												
ON-GOING PROJECTS												
					Purchase of reagents, lab equipment and veterinary drugs for veterinary hospital at Edepie				3,000,000.00	3,000,000.00	3,000,000.00	
		00010000010137	02101	50610800								
		00010000030203	02101	50620100, 50630200, 50610300, 50620400, 50620500, 50630600, 50610700, 50610800	Purchase of Land Clearing Machineries; Bulldozers, Excavators, Swamp Boogies and Lowbed					50,000,000.00		
		00010000030206	02101	50610300	Purchase of Agricultural implements and Equipment (Tractor, tractor implements: 'slasher, plough, harrow, rake' planter, combine harvester) for cultivation and production of 500Ha Rice Farm at Sampou					150,000,000.00		
									3,000,000.00	203,000,000.00	3,000,000.00	209,000,000.00
NEW PROJECTS												
		00010000010101	02101	50610300	Land Acquisition for Sampou Aquaculture Centre					200,000,000.00		
		00010000010102	02101	50610800	Land Acquisition for Abobiri Rice farm in Ogbia LGA.				200,000,000.00			
		00010000010103	02101	50620400	Land Acquisition for Bayelsa Aquaculture village Igeibiri/obololi in Southern Ijaw LGA				250,000,000.00			
		00010000010109	02101	50610300	Furnishing of 2 nos 500kg Feed Mill Factory In The Central Senatorial District (Sampou)						20,000,000.00	
		00010000010111	02101	50610300	Purchase and install 2nos 7.5Tons per day Fish Processing Equipment In The Central Senatorial District (Sampou)						30,000,000.00	
		00010000010112	02101	50610300	Purchase and Install Four Million (4,000,000/Annum) hatchery Equipment In The Central Senatorial District (Sampou)						20,000,000.00	
		00010000010113	02101	50610300	Purchase of Brood Stock, Hormones and Feeds Specification In The Central Senatorial District (Sampou)						100,000,000.00	
		00010000010118	02101	50630600	Purchase of Improved Oil Palm Seedlings for Farmers for oil palm value chain at Toru-Ebeni					50,000,000.00		

		00010000010120	02101	50620500	Purchase of Improved Plantain/Banana Suckers for Farmers					100,000,000.00		
		00010000010125	02101	50610800	Purchase of Agricultural equipment /tools for Poultry, Piggery and Goatery project at Edepie						100,000,000.00	
		00010000010129	02101	50610800	Purchase of Agricultural Inputs for Rice Production at Fando, Yenagoa					100,000,000.00	100,000,000.00	
		00010000010130	02101	50620100, 50630200, 50610300, 50620400, 50620500, 50630600, 50610700, 50610800	Provision of Improved Ogbono (Irvingia Gabonensis) Dwarf Paw Paw, Oil Palm Seedlings to Crop Farmers in the State						100,000,000.00	
		00010000010139	02101	50610300	Purchase of Agricultural inputs for 500Ha Rice Cultivation and Production at Sampou					100,000,000.00	100,000,000.00	
		00010000010141	02101	50610300	Provision of 100TPD Rice Mill at Sampou				1,500,000,000.00			
		00010000030115	02101	50610300	Purchase and Install Waste Treatment Plant for the Fish Processing Factory in the Central Senatorial District (Sampou)						8,500,000.00	
		00010000030119	02101	50610800	Procurement of 100 Nos Fish Cages along our Creeks and Canals						10,000,000.00	
		00010000030120	02101	50610800	Procurement and Installation of 300 (5m x 4m) Tarpaulin Tanks						5,000,000.00	
		00010000030126	02101	50610800	Purchase of One (1) Operational Hilux for ADP				50,000,000.00			
		00010000030133	02101	50610800	Procurement of two (2) Hilux Operational Vehicles						50,000,000.00	
		00010000030134	02101	50610800	Purchase of Two (2) No Staff Buses						30,500,000.00	
		00010000030135	02101	50620100, 50630200, 50610300, 50620400, 50620500, 50630600, 50610700, 50610800	Purchase of Five (5) Boats and One (1) River Craft					140,000,000.00		
		00010000030137	02101	50620500	Purchase of 15Ton/Day machinery for Rice Processing at Otuokpoti						100,000,000.00	
		00010000030142	02101	50620800	Field Maintenance for Oil Palm Development at Bayelsa Palm					20,000,000.00	13,000,000.00	
		00010000030148	02101	50620800	Procurement of Adequate Office Equipment						10,000,000.00	
		00010000030150	02101	50610300	Provision of Project vehicle for Rice project at Sampou (500Ha)					50,000,000.00		
		00010000030155	02101	50620300	Purchase of One (1) Operational Vehicle (Hilux) for School-to-land Edepie						20,000,000.00	
		00010000030201	02101	50620100, 50630200, 50610300, 50620400, 50620500, 50630600, 50610700, 50610800	Purchase of Modern Farm Implements: 4WD tractors, Combined Harvesters, Ploughs, Ridgers, Harrows, Trailers, Rotavators, Cassava Planters and Slashers.					0.00	100,000,000.00	
		00010000030204	02101	50610800	Equipping of Engineering Workshop at Edepie					100,000,000.00	70,000,000.00	
		00010000030205	02101	50610800	Procurement of Farm Equipment (Tractor 8Nos, Forklift 3Nos, 20 Ton Trucks 4nos, Payloaders 3Nos, Bulldozers 2Nos, etc) for Oil Palm Development at Bayelsa Palm					100,000,000.00		
		00010000030301	02101	50610800	Purchase of 10Ton/Day Oil Palm Processing Mill at Yenagoa					50,000,000.00		
		00010000030302	02101	50610800	Purchase of Machinery for Processing Cassava in all Constituencies of the State				200,000,000.00	100,000,000.00		
		00010000030303	02101	50610800	Purchase of 2No Machinery for Fish/Poultry Feed Processing Plant/Mill at Edepie				0.00	0.00	25,000,000.00	
		00010000030304	02101	50610800	Purchase of Machinery for Poultry Processing				0.00	0.00	25,000,000.00	

		'00010000030305	02101	50610800	Procurement of Automated 5Ton/hr Mill for Oil Palm Development at Bayelsa Palm						50,000,000.00	
		'00010000030308	02101	50610800	Procurement and Installation of 10No 10Ton Storage Tanks for Oil Palm Development at Bayelsa Palm					100,000,000.00		
									2,200,000,000.00	1,210,000,000.00	1,087,000,000.00	4,497,000,000.00
230201					CONSTRUCTION/PROVISION OF FIXED ASSETS-GENERAL							
					ON-GOING PROJECTS							
		00010000010114	02101	50610800	Establishment of Demonstration Fish Production Project at ADP				10,000,000.00	10,000,000.00	10,000,000.00	
		00010000010115	02101	50610800	Establishment of Demonstration Fish Feed Production Project at ADP				10,000,000.00	10,000,000.00	10,000,000.00	
		00010000010116	02101	50610800	Establishment of Demonstration Fish Hatchery Production Project at ADP				10,000,000.00	10,000,000.00	10,000,000.00	
		00010000010117	02101	50610800	Establishment of Aquaculture Centre at Obogoro					0.00	200,000,000.00	
		00010000010119	02101	50610800	Land Development for Plantain/Banana ValueChain at Amorukeni					100,000,000.00		
		00010000010121	02101	50610800	Establishment of 2,000Ha of improved high yielding cassava farms at Sagbama, Ogbia, Kolokuma/Opokuma and Southern Ijaw and Yenagoa LGA's				132,000,000.00	100,000,000.00	100,000,000.00	
		00010000010122	02101	50610800	Establishment of Demonstration Farms Production Project at ADP				10,000,000.00	10,000,000.00	10,000,000.00	
		00010000010124	02101	50610800	Construction of Poultry, Piggery and Goatery building at Edepie					0.00	50,000,000.00	
		00010000010127	02101	50610800	Establishment of Rice farm at Amassoma, Otuasega and School-to-land				700,000,000.00	500,000,000.00	400,000,000.00	
		00010000010132	02101	50610800	Establishment of the Production of Plantain/Banana Sucker Multiplication					10,000,000.00		
		00010000010133	02101	50610600	Establishment of 500Ha of Cassava Farm at Ofoni						50,000,000.00	
		'00010000030102	02101	50610800	Completion of Yenagoa Cold Room Project at Swali					40,000,000.00		
		'00010000030103	02101	50610800	Perimeter Fence at School-To-Land Authority Premises Edepie				50,000,000.00	40,000,000.00		
		'00010000030143	02101	50610800	Drain Construction and Maintenance for Oil Palm Development at Bayelsa Palm				20,000,000.00			
									942,000,000.00	830,000,000.00	840,000,000.00	2,612,000,000.00
					NEW PROJECTS							
		00010000010104	02101	50610300	Land Clearing for Sampou Aquaculture Centre (250Ha)					240,000,000.00		
		00010000010105	02101	50610300	Construction of Earthen Fish ponds at Sampou Aquaculture Centre					200,000,000.00	200,000,000.00	
		00010000010106	02101	50610300	Pond Treatment at Sampou Aquaculture Centre						50,000,000.00	
		00010000010107	02101	50610300	Construction Of Fish Hatchery Complex In The Central Senatorial District (Sampou)					0.00	100,000,000.00	
		00010000010108	02101	50610300	Construction of Feed Mill Factory Building In The Central Senatorial District (Sampou)					0.00	50,000,000.00	
		00010000010110	02101	50610300	Construction of Fish Processing factory building In The Central Senatorial District (Sampou)					0.00	50,000,000.00	

		00010000010126	02101	50620100, 50630200, 50610300, 50620400, 50620500, 50630600, 50610700, 50610800	Land Clearing and Development of 5,000Ha of Land in each of the Eight LGA's for Various Crops				100,000,000.00	500,000,000.00	200,000,000.00	
		00010000010128	02101	50610800	Land Clearing and Development of 1,000Ha for Rice Production at Fando, Yenagoa					200,000,000.00	200,000,000.00	
		00010000010131	02101	50610800	Establishment of the Production of Yam Sett Multiplication					10,000,000.00		
		00010000010134	02101	50610700, 50620500	Establishment of 300Ha of Rice Farm at Otuokpoti and Burma				150,000,000.00	200,000,000.00	100,000,000.00	
		00010000010138	02101	50610300	Land Clearing and Development of 500Ha for Rice Cultivation and Production at Sampou					100,000,000.00	100,000,000.00	
		00010000010140	02101	50610300	Construction of Rice Mill Factory building and other facilities at Sampou				800,000,000.00	400,000,000.00	300,000,000.00	
		00010000010142	02101	50610300	Establishment of 600TPA Ultramodern Fish Farm Project at Sampou						800,000,000.00	
		00010000020201	02101	50620100, 50630200, 50610300, 50620400, 50620500, 50630600, 50610700, 50610800	Establishment of School Farms in Primary, Secondary and Higher Institutions in the State						30,000,000.00	
		00010000030101	02101	50610300	Install Solar Power/Inverter System in the Central Senatorial District (Sampou)						30,000,000.00	
		00010000030104	02101	50610800	Establishment of Cattle Ranch at Okotiamia						100,000,000.00	
		00010000030105	02101	50610800	Construction of Modern Abattoir at Okotiamia						100,000,000.00	
		00010000030106	02101	50610600	Land Development for Oil Palm value Chain at Toru-Ebeni					50,000,000.00	50,000,000.00	
		00010000030108	02101	50610300	Construction of 40Ton Cold Room Project at Sampou						60,000,000.00	
		00010000030109	02101	50610300	Construction of Administrative Block at Sampou Aquaculture Centre						10,000,000.00	
		00010000030110	02101	50610300	Construction of Canteen Building at Sampou Aquaculture Centre						10,000,000.00	
		00010000030111	02101	50610300	Construction of Security House at Sampou Aquaculture Centre						10,000,000.00	
		00010000030112	02101	50610300	Construction of Fifty (50) Nos Observation Posts equipped with solar security lights at Sampou Aquaculture Centre						30,000,000.00	
		00010000030113	02101	50610300	Construction of Fifty (50) Nos Conveniences and Cloak room at Sampou Aquaculture Centre						20,000,000.00	
		00010000030114	02101	50610300	Construction of 2 Nos Industrial Borehole and Water Treatment Plant at Sampou Aquaculture Centre						10,000,000.00	
		00010000030116	02101	50610300	Construction Of Warehouse at Sampou Aquaculture Centre						10,000,000.00	
		00010000030117	02101	50610300	Paving And Grading Of Farm Roads At Sampou Aquaculture Centre						10,000,000.00	
		00010000030118	02101	50610300	Construction 3,500m Drainage At Sampou Aquaculture Centre						10,000,000.00	
		00010000030121	02101	50610800	Construction of 2 Storey Administrative Building At ADP Premises, Swali					0.00	50,000,000.00	
		00010000030123	02101	50610800	Perimeter fencing of expanded ADP premises and interlock of premises				50,000,000.00			
		00010000030125	02101	50610800	Installation of Borehole, 50,000litres capacity overhead tank and water reticulation within the ADP premises						10,000,000.00	

		'00010000030127	02101	50610800	Establishment of Green House at ADP					3,000,000.00		
		'00010000030128	02101	50630600, 50610800	Construction of Office Space For the Control of Epizootic Diseases (PACE)/Avian Influenza Control Projects at Igbogene and Adagbabiri					20,000,000.00	20,000,000.00	
		'00010000030129	02101	50630600, 50610801	Construction of control Post/Quarantine/Lairage at Igbogene, Bayelsa Gateway and Adagbabiri					18,000,000.00		
		'00010000030139	02101	50610800	Construction of Green House For Production Of Plantain/Banana Suckers, Pepper and Tomatoes Production at School-To-Land				10,000,000.00	5,000,000.00	5,000,000.00	
		'00010000030144	02101	50610800	Replacement Planting for 1176Ha for Oil Palm Development at Bayelsa Palm					100,000,000.00		
		'00010000030146	02101	50610800	Construction of 50km Perimeter Road for Oil Palm Development at Bayelsa Palm						20,000,000.00	
		'00010000030147	02101	50610800	Construction of 15km Track Roads for Oil Palm Development at Bayelsa Palm						20,000,000.00	
		'00010000030149	02101	50610800	Land Clearing and Development for 2,200Ha Out Growers Scheme Oil Palm Development					20,000,000.00	20,000,000.00	
		'00010000030152	02101	50610800	Interlocking of Office Premises at School-to-land				10,000,000.00			
		'00010000030153	02101	50610800	Construction of Concrete Farm Roads at School-to-land				0.00	50,000,000.00		
		'00010000030154	02101	50610800	Construction of Office Complex at School-to-land Edepie				0.00	45,000,000.00	50,000,000.00	
		'00010000030157	02101	50620100, 50630200, 50610300, 50620400, 50620500, 50630600, 50610700, 50610800	Establishment of Twenty Four (24) Constituency Agricultural Offices in the State.				100,000,000.00	60,000,000.00	60,000,000.00	
		'00010000030202	02101	50610800	Construction of Equipment yard/ Workshop at Edepie				300,000,000.00	150,000,000.00		
		'00010000030306	02101	50610800	Construction of Mill Housing for Oil Palm Development at Bayelsa Palm					50,000,000.00		
									1,520,000,000.00	2,421,000,000.00	2,895,000,000.00	6,836,000,000.00
230301					REHABILITATION/REPAIRS OF FIXED ASSETS-GENERAL							
					ON-GOING PROJECTS							
		'00010000030138	02101	50610800	Renovation of 500 Bird Poultry House at School-to-Land				10,000,000.00			
									10,000,000.00	0.00	0.00	10,000,000.00
					NEW PROJECTS							
		'00010000030122	02101	50610800	Renovation of ADP Ware House					10,000,000.00		
		'00010000030124	02101	50610800	Renovation of ADP Training Centre at Sagbama-Town.						10,000,000.00	
		'00010000030130	02101	50610800	Upgrade Slaughter Slab along Tombia/Amassoma Road.				10,000,000.00			
		'00010000030140	02101	50610800	Renovation of Hatchery Complex at School-To-Land				10,000,000.00			
		'00010000030145	02101	50610800	Renovation of Buildings for Oil Palm Development at Bayelsa Palm						20,000,000.00	
		'00010000030151	02101	50610800	Renovation of aquaculture unit at School-to-land Edepie				20,000,000.00			
		'00010000030156	02101	50610800	Renovation of State Veterinary Hospital Edepie				100,000,000.00	50,000,000.00		
		'00010000030307	02101	50610800	Rehabilitation of Old Mill Warehouse for Oil Palm Development at Bayelsa Palm					100,000,000.00		
									140,000,000.00	160,000,000.00	30,000,000.00	330,000,000.00
230501					ACQUISITION OF NON-TANGIBLE ASSETS							

					ON-GOING PROJECTS							
		00010000010123	02101	50610800	Special Day Celebration (World Food Day and Launching of Farming Season)				20,000,000.00	20,000,000.00	20,000,000.00	
		00010000010135	02101	50610800	All Farmers Day				10,000,000.00	10,000,000.00	10,000,000.00	
		00010000010136	02101	50620100, 50630200, 50610300, 50620400, 50620500, 50630600, 50610700, 50610800	Animal Disease Prevention and Control (Emerging & Re-emerging)				50,000,000.00	50,000,000.00	50,000,000.00	
		'00010000030136	02101	50620100, 50630200, 50610300, 50620400, 50620500, 50630600, 50610700, 50610800	Monitoring and Evaluation of Projects				20,000,000.00	20,000,000.00	20,000,000.00	
		'00010000030141	02101	50610800	Premium Subsidy of 12.5% Insurance for Bayelsa Farmers				20,000,000.00	20,000,000.00	20,000,000.00	
									120,000,000.00	120,000,000.00	120,000,000.00	360,000,000.00
					NEW PROJECTS							
		'00010000010201	02101	50620100, 50630200, 50610300, 50620400, 50620500, 50630600, 50610700, 50610800	Training of Enumerators, Supervisors, Facilitators and Data Analysts						10,000,000.00	
		'00010000010202	02101	50620100, 50630200, 50610300, 50620400, 50620500, 50630600, 50610700, 50610800	Farmers Census in the Eight LGA's of the State						10,000,000.00	
		'00010000010203	02101	50620100, 50630200, 50610300, 50620400, 50620500, 50630600, 50610700, 50610800	Data Collation and Analysis						10,000,000.00	
		"00010000010204	02102	50610800	Collation of data for price Intelligence				10,000,000.00	10,000,000.00	10,000,000.00	
		'00010000020202	02101	50620100, 50630200, 50610300, 50620400, 50620500, 50630600, 50610700, 50610800	Youth Empowerment Scheme for Aquaculture Development at Yenegwe Fish farm				50,000,000.00	50,000,000.00		
		'00010000020204	02101	50620100, 50630200, 50610300, 50620400, 50620500, 50630600, 50610700, 50610800	Formation of Agricultural Clubs and Cooperative Societies						5,000,000.00	
		'00010000030131	02101	50620100, 50630200, 50610300, 50620400, 50620500, 50630600, 50610700, 50610800	Pest/Disease Management Centre at Edepie					6,000,000.00		
		'00010000030132	02101	50620100, 50630200, 50610300, 50620400, 50620500, 50630600, 50610700, 50610800	Agricultural Laws Documentation (Fisheries, Livestock And Crops)for Bayelsa State Legislative House				5,000,000.00			
									65,000,000.00	66,000,000.00	45,000,000.00	176,000,000.00
					MDA SUMMARY							
					PERSONNEL COSTS	0.00	0.00	0.00	478,153,046.84	478,153,046.84	478,153,046.84	1,434,459,140.52
					OVERHEAD COSTS	0.00	0.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00	360,000,000.00
					CAPITAL EXPENDITURE	0.00	0.00	0.00	12,000,000,000.00	5,010,000,000.00	5,020,000,000.00	22,030,000,000.00
												0.00
					TOTAL	0.00	0.00	0.00	12,598,153,046.84	5,608,153,046.84	5,618,153,046.84	23,824,459,140.52

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 021500100200		NAME OF MDA: SCHOOL TO LAND AUTHORITY										
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-			128,794,999.00	128,794,999.00	128,794,999.00	386,384,997.00
21					PERSONNEL COST				39,088,333.00	39,088,333.00	39,088,333.00	117,264,999.00
					SALARIES AND WAGES	37,558,333.00			37,558,333.00	37,558,333.00	37,558,333.00	112,674,999.00
					SALARY				37,558,333.00	37,558,333.00	37,558,333.00	112,674,999.00
					OVER TIME PAYMENTS							-
					CONSOLIDATED REVENUE FUND CHARGE- SALARIES (ERFG)							-
					ALLOWANCES AND SOCIAL CONTRIBUTION				1,530,000.00	1,530,000.00	1,530,000.00	4,590,000.00
					ALLOWANCES				1,530,000.00	1,530,000.00	1,530,000.00	4,590,000.00
					NON REGULAR ALLOWANCES							-
					MEDICAL ALLOWANCE				1,530,000.00	1,530,000.00	1,530,000.00	4,590,000.00
												-
2202					OVERHEAD COST				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
220202					UTILITIES - GENERAL	-	-	-	500,000.00	500,000.00	500,000.00	1,500,000.00
22020201		02101			ELECTRICITY CHARGES				500,000.00	500,000.00	500,000.00	1,500,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-			500,000.00	500,000.00	500,000.00	1,500,000.00
22020301		02101			OFFICE STATIONERIES / COMPUTER CONSUMABLES	-			500,000.00	500,000.00	500,000.00	1,500,000.00

220204					MAINTENANCE SERVICES - GENERAL	-	-	-	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
220205					TRAINING - GENERAL	-	-	-	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22020501			02101		LOCAL TRAINING				4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
220206					OTHER SERVICES - GENERAL	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020605			02101		CLEANING & FUMIGATION SERVICES				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
MDA SUMMARY												
					PERSONNEL COSTS	0.00	0.00	0.00	39,088,333.00	39,088,333.00	39,088,333.00	117,264,999.00
					OVERHEAD COSTS				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
					CAPITAL EXPENDITURE							0.00
												0.00
					TOTAL	0.00	0.00	0.00	49,088,333.00	49,088,333.00	49,088,333.00	147,264,999.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE:021500100300					NAME OF MDA: FADAMA							
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	-	-	2,100,000,000.00	860,000,000.00	870,000,000.00	3,830,000,000.00
2202					OVERHEAD COST	-	-	-	400,000,000.00	250,000,000.00	250,000,000.00	900,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	-	-	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING				20,000,000.00	20,000,000.00	20,000,000.00	
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS				20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
220202					UTILITIES - GENERAL	-	-	-	9,000,000.00	9,000,000.00	9,000,000.00	27,000,000.00
22020201			02101		ELECTRICITY CHARGES				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020203			02101		INTERNET ACCESS CHARGES				3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020208			02101		SOFTWARE CHARGES/ LICENSE RENEWAL				4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	-	-	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES				3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020306			02101		PRINTING OF SECURITY DOCUMENTS				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020309			02101		UNIFORMS & OTHER CLOTHING				3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020310			02101		TEACHING AIDS / INSTRUCTION MATERIALS				3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020311			02101		FOOD STUFF / CATERING MATERIALS SUPPLIES				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	-	-	32,500,000.00	32,500,000.00	32,500,000.00	97,500,000.00
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020403			02101		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00
22020404			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS				3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS				2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
22020406			02101		OTHER MAINTENANCE SERVICES				4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
220205					TRAINING - GENERAL	-	-	-	90,000,000.00	90,000,000.00	90,000,000.00	270,000,000.00
22020501			02101		LOCAL TRAINING				50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
22020502			02101		INTERNATIONAL TRAINING				40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00
220206					OTHER SERVICES - GENERAL	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020604			02101		SECURITY VOTE (INCLUDING OPERATIONS)				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020707			02101		AGRICULTURAL CONSULTING				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
22020801			02101		MOTOR VEHICLE FUEL COST				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020803			02101		PLANT / GENERATOR FUEL COST				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
220209					FINANCIAL CHARGES - GENERAL	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020901			02101		BANK CHARGES (OTHER THAN INTEREST)				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	-	-	172,500,000.00	22,500,000.00	22,500,000.00	217,500,000.00
22021001			02101		REFRESHMENT & MEALS				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22021002			02101		HONORARIUM & SITTING ALLOWANCE				4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00

22021003			02101		PUBLICITY & ADVERTISEMENTS				1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22021008			02101		SUBSCRIPTION TO PROFESSIONAL BODIES				3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22021014			02101		ANNUAL BUDGET EXPENSES & ADMINISTRATION				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22021022			02101		GOVERNMENT STRATEGIC ACTIVITY				151,000,000.00	1,000,000.00	1,000,000.00	153,000,000.00
22021024			02101		BURIAL LOGISTICS				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22021025			02101		VERIFICATION EXERCISE				3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22021026			02101		TOWN HALL MEETINGS				3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22021033			02101		SUMMIT/CONFERENCE HOSTING				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
23					CAPITAL EXPENDITURE	-	-	-	1,700,000,000.00	610,000,000.00	620,000,000.00	2,930,000,000.00
2302					CONSTRUCTION / PROVISION	-	-	-	1,200,000,000.00	400,000,000.00	400,000,000.00	2,000,000,000.00
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-	1,200,000,000.00	400,000,000.00	400,000,000.00	2,000,000,000.00
23020113			02101		CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				1,200,000,000.00	400,000,000.00	400,000,000.00	2,000,000,000.00
2303					REHABILITATION / REPAIRS	-	-	-	500,000,000.00	210,000,000.00	220,000,000.00	930,000,000.00
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-	500,000,000.00	210,000,000.00	220,000,000.00	930,000,000.00
23030112			02101		REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES				500,000,000.00	210,000,000.00	220,000,000.00	930,000,000.00
MDA SUMMARY												
					PERSONNEL COSTS							0.00
					OVERHEAD COSTS	0.00	0.00	0.00	400,000,000.00	250,000,000.00	250,000,000.00	900,000,000.00
					CAPITAL EXPENDITURE	0.00	0.00	0.00	1,700,000,000.00	610,000,000.00	620,000,000.00	2,930,000,000.00
					TOTAL	0.00	0.00	0.00	2,100,000,000.00	860,000,000.00	870,000,000.00	3,830,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 021500100400		NAME OF MDA: AGRICULTURAL DEVELOPMENT PROGRAMME										
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	154,927,583.00	154,860,515.70	102,255,016.52	121,527,928.00	121,527,928.00	121,527,928.00	364,583,784.00
21					PERSONNEL COST	154,927,583.00	154,860,515.70	102,255,016.52	111,527,928.00	111,527,928.00	111,527,928.00	334,583,784.00
2101					SALARY	146,842,548.00	135,877,416.00	95,721,599.91	100,171,128.00	100,171,128.00	100,171,128.00	300,513,384.00
210101					SALARIES AND WAGES	146,842,548.00	135,877,416.00	95,721,599.91	100,171,128.00	100,171,128.00	100,171,128.00	300,513,384.00
21010101		02101			SALARY	146,842,548.00	135,877,416.00	95,721,599.91	100,171,128.00	100,171,128.00	100,171,128.00	300,513,384.00
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	8,085,035.00	8,983,099.70	6,533,416.61	11,356,800.00	11,356,800.00	11,356,800.00	34,070,400.00
210201					ALLOWANCES	8,085,035.00	8,983,099.70	6,533,416.61	11,356,800.00	11,356,800.00	11,356,800.00	34,070,400.00
21020101		02101			NON REGULAR ALLOWANCES	5,562,535.00	5,683,099.70	4,180,916.61	8,356,800.00	8,356,800.00	8,356,800.00	25,070,400.00
21020102		02101			MEDICAL ALLOWANCE	2,522,500.00	3,300,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
2202					OVERHEAD COST	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	1,500,000.00	-	900,000.00	900,000.00	900,000.00	2,700,000.00
22020101		02101			LOCAL TRAVEL & TRANSPORT: TRAINING		500,000.00		500,000.00	500,000.00	500,000.00	
22020102		02101			LOCAL TRAVEL & TRANSPORT: OTHERS		1,000,000.00		400,000.00	400,000.00	400,000.00	1,200,000.00
220202					UTILITIES - GENERAL	-	600,000.00	-	600,000.00	600,000.00	600,000.00	1,800,000.00
22020201		02101			ELECTRICITY CHARGES		600,000.00		600,000.00	600,000.00	600,000.00	1,800,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	2,100,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020301		02101			OFFICE STATIONERIES / COMPUTER CONSUMABLES		550,000.00		800,000.00	800,000.00	800,000.00	2,400,000.00
22020310		02101			TEACHING AIDS / INSTRUCTION MATERIALS		1,550,000.00		200,000.00	200,000.00	200,000.00	600,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	3,800,000.00	-	5,800,000.00	5,800,000.00	5,800,000.00	17,400,000.00
22020401		02101			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,500,000.00		1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22020402		02101			MAINTENANCE OF OFFICE FURNITURE		1,300,000.00		1,300,000.00	1,300,000.00	1,300,000.00	3,900,000.00
22020403		02101			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020404		02101			MAINTENANCE OF OFFICE / IT EQUIPMENTS		500,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22020405		02101			MAINTENANCE OF PLANTS/GENERATORS		500,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
220205					TRAINING - GENERAL	-	550,000.00	-	350,000.00	350,000.00	350,000.00	1,050,000.00
22020501		02101			LOCAL TRAINING		550,000.00		350,000.00	350,000.00	350,000.00	1,050,000.00
220206					OTHER SERVICES - GENERAL	-	300,000.00	-	300,000.00	300,000.00	300,000.00	900,000.00
22020605		02101			CLEANING & FUMIGATION SERVICES		300,000.00		300,000.00	300,000.00	300,000.00	900,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	1,150,000.00	-	1,050,000.00	1,050,000.00	1,050,000.00	3,150,000.00
22020801		02101			MOTOR VEHICLE FUEL COST		450,000.00		450,000.00	450,000.00	450,000.00	1,350,000.00
22020803		02101			PLANT / GENERATOR FUEL COST		700,000.00		600,000.00	600,000.00	600,000.00	1,800,000.00
					PERSONNEL COSTS	154,927,583.00	144,860,515.70	102,255,016.52	111,527,928.00	111,527,928.00	111,527,928.00	334,583,784.00
					OVERHEAD COSTS	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
					CAPITAL EXPENDITURE							0.00
					TOTAL	154,927,583.00	154,860,515.70	102,255,016.52	121,527,928.00	121,527,928.00	121,527,928.00	364,583,784.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 022000100100

NAME OF MDA: MINISTRY OF FINANCE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
					OPENING BALANCE				13,625,000,000.00	8,000,000,000.00	8,000,000,000.00	
1					REVENUE	3,630,752,704.60	7,095,485,355.84	1,040,893,051.46	380,424,562,369.00	403,685,705,148.00	450,208,579,400.00	1,234,318,846,917.00
11					GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	0.00	0.00	0.00	366,799,562,369.00	302,806,931,380.00	349,329,805,632.00	1,018,936,299,381.00
1101					GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	0.00	0.00	0.00	366,799,562,369.00	302,806,931,380.00	349,329,805,632.00	1,018,936,299,381.00
110101					STATUTORY ALLOCATION (FAAC)	0.00	0.00	0.00	265,920,788,601.00	201,928,157,612.00	248,451,031,864.00	716,299,978,077.00
11010101					STATUTORY ALLOCATION				57,000,000,000.00	100,964,078,806.00	124,225,515,932.00	282,189,594,738.00
11010102					13% DERIVATION				208,920,788,601.00	208,920,788,601.00	208,920,788,601.00	626,762,365,803.00
110102					VALUE ADDED TAX ALLOCATION	0.00	0.00	0.00	36,000,000,000.00	36,000,000,000.00	36,000,000,000.00	108,000,000,000.00
11010201					SHARE OF VAT				36,000,000,000.00	36,000,000,000.00	36,000,000,000.00	108,000,000,000.00
110103					OTHER SOURCES OF REVENUE	0.00	0.00	0.00	64,878,773,768.00	64,878,773,768.00	64,878,773,768.00	371,486,321,304.00
11010301					EXCESS CRUDE							0.00
11010302					BUDGET AUGMENTATION							0.00
11010303					FOREX EQUALIZATION				5,500,000,000.00	5,500,000,000.00	5,500,000,000.00	16,500,000,000.00
11010304					EXCHANGE RATE GAIN DIFFERENCE				3,450,000,000.00	3,450,000,000.00	3,450,000,000.00	10,350,000,000.00
11010305					GOODS AND VALUE CONSIDERATION							0.00
11010306					REFUND FOR EXCESS BANK CHARGES							0.00
11010307					STALLMENT OF REFUND - 13% DERIVATION							0.00
11010308					NON-OIL REVENUE				2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	6,000,000,000.00
11010309					FUNDS FROM NNPC							0.00
11010310					REFUNDS FOR WITHHOLDING TAXES/STAMP DUTIES				43,000,000,000.00	43,000,000,000.00	43,000,000,000.00	129,000,000,000.00
11010311					SOLID MINERAL FUNDS				5,000,000,000.00	5,000,000,000.00	5,000,000,000.00	15,000,000,000.00
11010312					OTHER FAAC RECEIPTS							0.00
11010313					TAX REFUNDS (FIRS REFUNDS)				5,928,773,768.00	5,928,773,768.00	5,928,773,768.00	
2					EXPENDITURES	3,630,752,704.60	7,095,485,355.84	1,040,893,051.46	73,290,969,007.84	9,975,993,689.84	10,000,993,689.84	93,267,956,387.52
21					PERSONNEL COST	127,254,429.29	95,485,355.84	66,349,635.40	16,875,809,007.84	1,445,993,689.84	1,445,993,689.84	19,767,796,387.52
2101					SALARY	112,069,870.59		58,761,106.05	1,435,604,452.84	1,435,604,452.84	1,435,604,452.84	4,306,813,358.52
210101					SALARIES AND WAGES	112,069,870.59	85,096,118.84	58,761,106.05	1,435,604,452.84	1,435,604,452.84	1,435,604,452.84	4,306,813,358.52
21010101			02101		SALARY	112,069,870.59	85,096,118.84	58,761,106.05	89,143,517.84	89,143,517.84	89,143,517.84	267,430,553.52
21010103					CONSOLIDATED REVENUE FUND CHARGES-SALARIES				1,346,460,935.00	1,346,460,935.00	1,346,460,935.00	4,039,382,805.00
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	15,184,558.70	10,389,237.00	7,588,529.35	2,410,389,237.00	10,389,237.00	10,389,237.00	2,431,167,711.00
210201					ALLOWANCES	15,184,558.70	10,389,237.00	7,588,529.35	10,389,237.00	10,389,237.00	10,389,237.00	31,167,711.00
21020101			02101		NON REGULAR ALLOWANCES	11,460,517.20	7,914,876.00	5,730,258.60	7,914,876.00	7,914,876.00	7,914,876.00	23,744,628.00
21020102			02101		MEDICAL ALLOWANCE	3,724,041.50	2,474,361.00	1,858,270.75	2,474,361.00	2,474,361.00	2,474,361.00	7,423,083.00
210202					SOCIAL CONTRIBUTIONS	-	-	-	2,400,000,000.00	2,400,000,000.00	2,400,000,000.00	7,200,000,000.00
21020201			02101		SHIS CONTRIBUTION (Bayelsa State Health Insurance Scheme- BHIS)							-
21020202			02101		CONTRIBUTORY PENSION SCHEME				2,400,000,000.00	2,400,000,000.00	2,400,000,000.00	7,200,000,000.00
21020203			02101		GROUP LIFE INSURANCE							-
21020204			02101		EMPLOYEES COMPENSATION FUND							-
21020205			02101		HOUSING FUND CONTRIBUTION							-
21020206			02101		EDTF (Education Development Trust Fund)							-
2103					SOCIAL BENEFITS	-	-	-	13,029,815,318.00	26,059,630,636.00	26,059,630,636.00	65,149,076,590.00
210301					SOCIAL BENEFITS	-	-	-	13,029,815,318.00	13,029,815,318.00	13,029,815,318.00	39,089,445,954.00
22010101			02101		GRATUITY				2,400,000,000.00	2,400,000,000.00	2,400,000,000.00	7,200,000,000.00
22010102			02101		PENSION				10,629,815,318.00	10,629,815,318.00	10,629,815,318.00	31,889,445,954.00
22010103			02101		DEATH BENEFITS							-
22010104			02101		LOCAL GOVERNMENT PENSION FUND							-
22010205			02101		SEVERANCE GRATUITY OF POLITICAL OFFICE HOLDERS							-
2202	70160			50610801	OVERHEAD COST	3,364,367,575.31	2,916,500,000.00	959,351,416.06	50,415,160,000.00	4,520,000,000.00	4,535,000,000.00	59,470,160,000.00
220201	70160	00130000010414		50610801	TRAVEL& TRANSPORT - GENERAL	535,776,500.00	170,000,000.00	150,486,200.00	260,000,000.00	270,000,000.00	275,000,000.00	805,000,000.00
22020101	70160	00130000010414	02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	224,303,500.00	70,000,000.00	55,486,200.00	100,000,000.00	105,000,000.00	99,000,000.00	304,000,000.00
22020102	70160	00130000010414	02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	311,473,000.00	100,000,000.00	95,000,000.00	160,000,000.00	165,000,000.00	176,000,000.00	501,000,000.00
220202	00130000010400				UTILITIES - GENERAL	43,354,088.14	62,000,000.00	2,196,871.99	50,000,000.00	51,000,000.00	52,000,000.00	153,000,000.00
22020201	70160	00130000010400	02101	50610801	ELECTRICITY CHARGES	39,623,138.14	42,000,000.00	2,150,000.99	40,000,000.00	41,000,000.00	42,000,000.00	123,000,000.00
22020202	70160	00130000010400	02101	50610801	TELEPHONE CHARGES	1,680,000.00						-
22020203	70160	00130000010400	02101	50610801	INTERNET ACCESS CHARGES	360,950.00	10,000,000.00	19,871.00	5,000,000.00	4,000,000.00	4,000,000.00	13,000,000.00
22020206	70160	00130000010400	02101	50610801	SEWAGE CHARGES	1,690,000.00	10,000,000.00	27,000.00	5,000,000.00	6,000,000.00	6,000,000.00	17,000,000.00
220203		00130000012021			MATERIALS & SUPPLIES - GENERAL	39,680,260.00	66,925,000.00	4,323,300.00	50,000,000.00	52,000,000.00	53,000,000.00	155,000,000.00
22020301	70160	00130000012021	02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	36,300,000.00	40,500,000.00	3,100,000.00	30,000,000.00	32,000,000.00	33,000,000.00	95,000,000.00
22020302	70160	00130000012021	02101	50610801	BOOKS	125,910.00	4,150,000.00	173,800.00	3,000,000.00	2,500,000.00	3,000,000.00	8,500,000.00
22020303	70160	00130000012021	02101	50610801	NEWSPAPERS	112,350.00	4,025,000.00	98,600.00	3,000,000.00	2,500,000.00	3,000,000.00	8,500,000.00
22020305	70160	00130000012000	02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	3,142,000.00	18,250,000.00	950,900.00	14,000,000.00	15,000,000.00	14,000,000.00	43,000,000.00

220204		00130000010222			MAINTENANCE SERVICES - GENERAL	94,184,000.00	79,250,000.00	10,098,200.00	95,000,000.00	97,000,000.00	98,000,000.00	290,000,000.00
22020401	70160	00130000010222	02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	29,000,000.00	11,750,000.00	3,500,000.00	15,000,000.00	16,000,000.00	17,000,000.00	48,000,000.00
22020402	70160	00130000012024	02101	50610801	MAINTENANCE OF OFFICE FURNITURE	8,780,000.00	13,500,000.00	700,000.00	12,000,000.00	13,000,000.00	13,000,000.00	38,000,000.00
22020403	70160	00130000010216	02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,700,300.00	17,000,000.00	543,800.00	31,000,000.00	30,000,000.00	30,000,000.00	91,000,000.00
22020404	70160	00130000010424	02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,600,000.00	13,000,000.00	450,000.00	7,000,000.00	8,000,000.00	8,000,000.00	23,000,000.00
22020405	70160	00130000010426	02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	30,000,000.00	12,500,000.00	3,500,000.00	20,000,000.00	21,000,000.00	22,000,000.00	63,000,000.00
22020406	70160	00130000010200	02101	50610801	OTHER MAINTENANCE SERVICES	6,103,700.00	11,500,000.00	1,404,400.00	10,000,000.00	9,000,000.00	8,000,000.00	27,000,000.00
220205		00130000012014			TRAINING - GENERAL	57,738,000.00	87,500,000.00	2,630,000.00	80,000,000.00	81,000,000.00	80,000,000.00	241,000,000.00
22020501	70160	00130000012014	02101	50610801	LOCAL TRAINING	57,738,000.00	87,500,000.00	2,630,000.00	80,000,000.00	81,000,000.00	80,000,000.00	241,000,000.00
220206		00130000010400			OTHER SERVICES - GENERAL	27,892,500.00	72,000,000.00	1,192,500.00	40,000,000.00	41,000,000.00	42,000,000.00	123,000,000.00
22020601	70160	00130000010400	02101	50610801	SECURITY SERVICES	11,534,000.00	46,000,000.00	1,096,500.00	20,000,000.00	21,000,000.00	22,000,000.00	63,000,000.00
22020605	70160	00130000010400	02101	50610801	CLEANING & FUMIGATION SERVICES	16,358,500.00	26,000,000.00	96,000.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
220207		00130000010400			CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,483,881,990.17	2,252,075,000.00	766,172,787.51	3,790,000,000.00	3,790,000,000.00	3,790,000,000.00	11,370,000,000.00
22020701	70160	00130000010400	02101	50610801	FINANCIAL CONSULTING	2,483,881,990.17	2,252,075,000.00	766,172,787.51	3,790,000,000.00	3,790,000,000.00	3,790,000,000.00	11,370,000,000.00
220208		00130000010200			FUEL & LUBRICANTS - GENERAL	32,134,900.00	65,500,000.00	16,552,556.56	65,000,000.00	66,000,000.00	67,000,000.00	198,000,000.00
22020801	70160	00130000010200	02101	50610801	MOTOR VEHICLE FUEL COST	12,226,000.00	17,500,000.00	5,812,556.56	18,000,000.00	19,000,000.00	20,000,000.00	57,000,000.00
22020803	70160	00130000010266	02101	50610801	PLANT / GENERATOR FUEL COST	19,908,900.00	48,000,000.00	10,740,000.00	47,000,000.00	47,000,000.00	47,000,000.00	141,000,000.00
220209		00130000010200			FINANCIAL CHARGES - GENERAL	-	-	-	10,000,000.00	10,000,000.00	15,000,000.00	35,000,000.00
22020902	70160	00130000010200	02101	50610801	INSURANCE PREMIUM	-	-	-	10,000,000.00	10,000,000.00	15,000,000.00	35,000,000.00
220210		00130000010200			MISCELLANEOUS EXPENSES GENERAL	49,725,337.00	61,250,000.00	5,699,000.00	60,000,000.00	62,000,000.00	63,000,000.00	185,000,000.00
22021001	70160	00130000010200	02101	50610801	REFRESHMENT & MEALS	1,823,537.00	3,000,000.00	22,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22021003	70160	00130000010200	02101	50610801	PUBLICITY & ADVERTISEMENTS	2,251,600.00	22,750,000.00	1,900,000.00	20,000,000.00	20,000,000.00	21,000,000.00	61,000,000.00
22021006	70160	00130000010200	02101	50610801	POSTAGES & COURIER SERVICES	850,200.00	2,750,000.00	68,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22021007	70160	00130000010200	02101	50610801	WELFARE PACKAGES	40,000,000.00	25,500,000.00	3,600,000.00	30,000,000.00	32,000,000.00	32,000,000.00	94,000,000.00
22021014	70160	00130000010200	02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	4,800,000.00	7,250,000.00	109,000.00	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00
2206					PUBLIC DEBT CHARGES				45,915,160,000.00			
220601					FOREIGN INTEREST/DISCOUNT				37,800,530,000.00			
22060103					FAAC DEDUCTION FOR FOREIGN DEBTS				37,800,530,000.00			
220602					DOMESTIC INTEREST/DISCOUNT				5,444,630,000.00			
22060203					FAAC DEDUCTION FOR DOMESTIC DEBTS (ISPO)				5,444,630,000.00			
220604					CONSOLIDATED REVENUE FUND CHARGE - SALARIES (CFRC)				2,670,000,000.00			
22060401					G32 (RDAs)				170,000,000.00			
22060404					10% CONTRIBUTION TO SUBEB				2,500,000,000.00			
23	70160	00130000010100		50610801	CAPITAL EXPENDITURE	139,130,700.00	4,000,000,000.00	15,192,000.00	6,000,000,000.00	4,010,000,000.00	4,020,000,000.00	14,030,000,000.00
2301	70160	00130000010100		50610801	FIXED ASSETS PURCHASED	22,400,000.00	950,000,000.00	-	1,090,000,000.00		1,062,000,000.00	3,207,000,000.00
230101	70160	00130000010100		50610801	PURCHASE OF FIXED ASSETS - GENERAL	22,400,000.00	950,000,000.00	-	1,090,000,000.00	1,055,000,000.00	1,062,000,000.00	3,207,000,000.00
23010105	70160	00130000010112	02101	50610801	PURCHASE OF MOTOR VEHICLES				450,000,000.00	452,000,000.00	454,000,000.00	1,356,000,000.00
23010112	70160	00130000010113	02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14,600,000.00	78,000,000.00		230,000,000.00	186,000,000.00	185,000,000.00	601,000,000.00
23010113	70160	00130000010108	02101	50610801	PURCHASE OF COMPUTERS		58,000,000.00		56,000,000.00	57,000,000.00	58,000,000.00	171,000,000.00
23010114	70160	00130000010218	02101	50610801	PURCHASE OF COMPUTER PRINTERS		51,000,000.00		20,000,000.00	21,000,000.00	22,000,000.00	63,000,000.00
23010115	70160	00130000010219	02101	50610801	PURCHASE OF PHOTOCOPIING MACHINES		56,000,000.00		30,000,000.00	31,000,000.00	33,000,000.00	94,000,000.00
23010117	70160	00130000010217	02101	50610801	PURCHASE OF SHREDDING MACHINES		8,000,000.00		7,000,000.00	8,000,000.00	8,000,000.00	23,000,000.00
23010118	70160	00130000010201	02101	50610801	PURCHASE OF SCANNERS		9,000,000.00		9,000,000.00	9,000,000.00	10,000,000.00	28,000,000.00
23010119	70160	00130000010216	02101	50610801	PURCHASE OF POWER GENERATING SET		230,000,000.00		270,000,000.00	272,000,000.00	273,000,000.00	815,000,000.00
23010123	70160	00130000010300	02101	50610801	PURCHASE OF FIRE FIGHTING EQUIPMENT		30,000,000.00		18,000,000.00	19,000,000.00	19,000,000.00	56,000,000.00
23010140	70160	00130000010231	02101	50610801	PURCHASE OF OFFICE EQUIPMENT	7,800,000.00						-
2302	70160	00130000010150		50610801	CONSTRUCTION / PROVISION	-	2,117,000,000.00	-	150,000,000.00	200,000,000.00	200,000,000.00	550,000,000.00
230201	70160	00130000010150		50610801	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	2,117,000,000.00	-	150,000,000.00	200,000,000.00	200,000,000.00	550,000,000.00
23020101	70160	00130000010150	02101	50610801	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		1,934,000,000.00					-
23020127	70160	00130000010150	02101	50610801	CONSTRUCTION OF ICT INFRASTRUCTURES		183,000,000.00		150,000,000.00	200,000,000.00	200,000,000.00	550,000,000.00
2303	70160	00130000010300		50610801	REHABILITATION / REPAIRS	24,353,000.00	183,000,000.00	10,192,000.00	550,000,000.00	600,000,000.00	610,000,000.00	1,760,000,000.00
230301	70160	00130000010300		50610801	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	24,353,000.00	183,000,000.00	10,192,000.00	550,000,000.00	600,000,000.00	610,000,000.00	1,760,000,000.00
23030102	70160	00130000010300	02101	50610801	REHABILITATION / REPAIRS - ELECTRICITY	23,651,000.00	183,000,000.00	10,192,000.00				-
23030121	70160	00130000010300	02101	50610801	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	702,000.00			500,000,000.00	550,000,000.00	560,000,000.00	1,610,000,000.00
23030127	70160	00130000010200	02101	50610801	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES				50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
2305	70160	00130000010200		50610801	OTHER CAPITAL PROJECTS	92,377,700.00	750,000,000.00	5,000,000.00	4,210,000,000.00	2,155,000,000.00	2,148,000,000.00	8,513,000,000.00
230501	70160	00130000010200		50610801	ACQUISITION OF NON TANGIBLE ASSETS	92,377,700.00	750,000,000.00	5,000,000.00	4,210,000,000.00	2,155,000,000.00	2,148,000,000.00	8,513,000,000.00
23050101	70160	00130000010250	02101	50610801	RESEARCH AND DEVELOPMENT	42,377,700.00	200,000,000.00	5,000,000.00	100,000,000.00	75,000,000.00	74,000,000.00	249,000,000.00

23050102	70160	00130000010200	02101	50610801	COMPUTER SOFTWARE ACQUISITION		200,000,000.00					-
23050103	70160	00130000010200	02101	50610801	MONITORING AND EVALUATION	40,000,000.00	200,000,000.00		100,000,000.00	75,000,000.00	72,000,000.00	247,000,000.00
23050104	70160			50610801	ANNIVERSARIES/CELEBRATIONS				4,000,000,000.00	2,000,000,000.00	2,000,000,000.00	8,000,000,000.00
23050107	70160	00130000010400	02101	50610801	MARGIN FOR INCREASES IN COSTS	10,000,000.00	150,000,000.00		10,000,000.00	5,000,000.00	2,000,000.00	17,000,000.00
MDA SUMMARY												
					PERSONNEL COSTS	127,254,429.29	95,485,355.84	66,349,635.40	16,875,809,007.84	1,445,993,689.84	1,445,993,689.84	19,767,796,387.52
					OVERHEAD COSTS	3,364,367,575.31	2,916,500,000.00	959,351,416.06	50,415,160,000.00	4,520,000,000.00	4,535,000,000.00	59,470,160,000.00
					CAPITAL EXPENDITURE	139,130,700.00	4,000,000,000.00	15,192,000.00	6,000,000,000.00	4,010,000,000.00	4,020,000,000.00	14,030,000,000.00
												0.00
					TOTAL	3,630,752,704.60	7,011,985,355.84	1,040,893,051.46	73,290,969,007.84	9,975,993,689.84	10,000,993,689.84	93,267,956,387.52

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE:022000100100 NAME OF MDA: DEBT MANAGEMENT OFFICE												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES							
21					PERSONNEL COST							
2202					OVERHEAD COST	11,180,000.00	28,495,000.00	8,158,000.00	20,000,000.00	20,000,000.00	22,000,000.00	62,000,000.00
220201					TRAVEL & TRANSPORT - GENERAL	1,250,000.00	5,000,000.00	1,530,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT- TRAINING		3,000,000.00					
22020102			02101		LOCAL TRAVEL & TRANSPORT- OTHERS	1,250,000.00	2,000,000.00	1,530,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
220202					UTILITIES - GENERAL	-	2,000,000.00	450,000.00	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22020201			02101		ELECTRICITY CHARGES		500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
22020203			02101		INTERNET ACCESS CHARGES		1,500,000.00	450,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	950,000.00	2,500,000.00	950,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES	450,000.00	1,500,000.00	450,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22020306			02101		PRINTING OF SECURITY DOCUMENTS		500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
220204					MAINTENANCE SERVICES - GENERAL	450,000.00	7,000,000.00	450,000.00	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE		1,500,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020403			02101		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	450,000.00	1,500,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22020404			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,000,000.00	450,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS		2,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220205					TRAINING - GENERAL	7,030,000.00	11,000,000.00	3,778,000.00	9,000,000.00	9,000,000.00	9,000,000.00	27,000,000.00
22020501			02101		LOCAL TRAINING	7,030,000.00	10,000,000.00	3,778,000.00	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00
22020502			02101		INTERNATIONAL TRAINING		1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220206					OTHER SERVICES - GENERAL	-	995,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020601			02101		SECURITY SERVICES		500,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22020605			02101		CLEANING & FUMIGATION SERVICES		495,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	1,500,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020801			02101		MOTOR VEHICLE FUEL COST				500,000.00	500,000.00	500,000.00	1,500,000.00
22020803			02101		PLANT / GENERATOR FUEL COST		1,500,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
220209					FINANCIAL CHARGES - GENERAL	-	5,000.00	5,000.00	-	-	-	-
22020904			02101		OTHER CRF BANK CHARGES		5,000.00					-
MDA SUMMARY												
					PERSONNEL COSTS							
					OVERHEAD COSTS	11,180,000.00	28,495,000.00	8,158,000.00	20,000,000.00	20,000,000.00	22,000,000.00	62,000,000.00
					CAPITAL EXPENDITURE							
					TOTAL	11,180,000.00	28,495,000.00	8,158,000.00	20,000,000.00	20,000,000.00	22,000,000.00	62,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 022000200100 NAME OF MDA: STATE BUDGET OFFICE												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	220,000,000.00	-	260,378,388.00	240,378,388.00	240,378,388.00	741,135,164.00
21					PERSONNEL COST	-	-	-	65,378,388.00	65,378,388.00	65,378,388.00	196,135,164.00
2101					SALARY	-	-	-	63,818,388.00	63,818,388.00	63,818,388.00	191,455,164.00
210101					SALARIES AND WAGES	-	-	-	63,818,388.00	63,818,388.00	63,818,388.00	191,455,164.00
21010101			02101		SALARY				63,818,388.00	63,818,388.00	63,818,388.00	191,455,164.00
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	1,560,000.00	1,560,000.00	1,560,000.00	4,680,000.00
210201					ALLOWANCES	-	-	-	1,560,000.00	1,560,000.00	1,560,000.00	4,680,000.00
21020102			02101		MEDICAL ALLOWANCE				1,560,000.00	1,560,000.00	1,560,000.00	4,680,000.00
2202					OVERHEAD COST	-	200,000,000.00	-	160,000,000.00	160,000,000.00	160,000,000.00	480,000,000.00

220201					TRAVEL& TRANSPORT - GENERAL	-	22,000,000.00	-	22,000,000.00	22,000,000.00	22,000,000.00	22,000,000.00	66,000,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING		15,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS		7,000,000.00		7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00
220202					UTILITIES - GENERAL	-	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020201			02101		ELECTRICITY CHARGES		1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020204			02101		SATELLITE BROADCASTING ACCESS CHARGES		1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	34,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES		14,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS		20,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	20,500,000.00	-	19,500,000.00	19,500,000.00	19,500,000.00	19,500,000.00	58,500,000.00
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,500,000.00		4,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00	13,500,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE		5,000,000.00		4,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00	13,500,000.00
22020404			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS		5,000,000.00		4,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00	13,500,000.00
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS		6,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00
220205					TRAINING - GENERAL	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020501			02101		LOCAL TRAINING		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
220206					OTHER SERVICES - GENERAL	-	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020605			02101		CLEANING & FUMIGATION SERVICES		1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	26,000,000.00	-	26,000,000.00	26,000,000.00	26,000,000.00	26,000,000.00	78,000,000.00
22020801			02101		MOTOR VEHICLE FUEL COST		2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020803			02101		PLANT / GENERATOR FUEL COST		24,000,000.00		24,000,000.00	24,000,000.00	24,000,000.00	24,000,000.00	72,000,000.00
220209					FINANCIAL CHARGES - GENERAL	-	500,000.00	-	500,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
22020901			02101		BANK CHARGES (OTHER THAN INTEREST)		500,000.00		500,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	89,000,000.00	-	59,000,000.00	59,000,000.00	59,000,000.00	59,000,000.00	177,000,000.00
22021001			02101		REFRESHMENT & MEALS		1,500,000.00		1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22021007			02101		WELFARE PACKAGES		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22021008			02101		SUBSCRIPTION TO PROFESSIONAL BODIES		500,000.00		500,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
22021014			02101		ANNUAL BUDGET EXPENSES & ADMINISTRATION		80,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
22021024			02101		BURIAL LOGISTICS		1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22021031			02101		MARRIAGE CEREMONY SUPPORT		1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
23					CAPITAL EXPENDITURE	-	20,000,000.00	-	35,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	65,000,000.00
2301					FIXED ASSETS PURCHASED	-	20,000,000.00	-	35,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	65,000,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	-	20,000,000.00	-	35,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	65,000,000.00
23010112			02101		PURCHASE OF OFFICE FURNITURE AND FITTINGS		5,000,000.00		20,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	28,000,000.00
23010113			02101		PURCHASE OF COMPUTERS		5,000,000.00		7,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	15,000,000.00
23010114			02101		PURCHASE OF COMPUTER PRINTERS		5,000,000.00		4,000,000.00	3,500,000.00	3,500,000.00	3,500,000.00	11,000,000.00
23010115			02101		PURCHASE OF PHOTOCOPYING MACHINES		5,000,000.00		4,000,000.00	3,500,000.00	3,500,000.00	3,500,000.00	11,000,000.00
MDA SUMMARY													
					PERSONNEL COSTS	0.00	0.00	0.00	65,378,388.00	65,378,388.00	65,378,388.00	65,378,388.00	196,135,164.00
					OVERHEAD COSTS	0.00	200,000,000.00	0.00	160,000,000.00	160,000,000.00	160,000,000.00	160,000,000.00	480,000,000.00
					CAPITAL EXPENDITURE	0.00	20,000,000.00	0.00	35,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	65,000,000.00
													0.00
					TOTAL	0.00	220,000,000.00	0.00	260,378,388.00	240,378,388.00	240,378,388.00	240,378,388.00	741,135,164.00

BAYELSA STATE GOVERNMENT OF NIGERIA													
ADMINISTRATIVE CODE: 022000700100					NAME OF MDA: OFFICE OF THE ACCOUNTANT-GENERAL								
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	
2					EXPENDITURES	-	850,000,000.00	586,631,093.63	1,331,975,775.84	1,131,975,775.84	1,131,975,775.84	3,595,927,327.52	
21					PERSONNEL COST	-	-	431,975,775.84	431,975,775.84	431,975,775.84	431,975,775.84	1,295,927,327.52	
2101					SALARY	-	-	416,096,538.84	416,096,538.84	416,096,538.84	416,096,538.84	1,248,289,616.52	
210101					SALARIES AND WAGES	-	-	416,096,538.84	416,096,538.84	416,096,538.84	416,096,538.84	1,248,289,616.52	
21010101		02101			SALARY			416,096,538.84	416,096,538.84	416,096,538.84	416,096,538.84	1,248,289,616.52	
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	15,879,237.00	15,879,237.00	15,879,237.00	15,879,237.00	47,637,711.00	
210201					ALLOWANCES	-	-	-	15,879,237.00	15,879,237.00	15,879,237.00	47,637,711.00	
21020101		02101			NON REGULAR ALLOWANCES			7,914,876.00	7,914,876.00	7,914,876.00	7,914,876.00	23,744,628.00	
21020102		02101			MEDICAL ALLOWANCE			7,964,361.00	7,964,361.00	7,964,361.00	7,964,361.00	23,893,083.00	
2202					OVERHEAD COST	-	850,000,000.00	586,631,093.63	900,000,000.00	700,000,000.00	700,000,000.00	2,300,000,000.00	
220201					TRAVEL& TRANSPORT - GENERAL	-	45,000,000.00	42,396,400.00	220,000,000.00	220,000,000.00	220,000,000.00	660,000,000.00	
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING			-	190,000,000.00	190,000,000.00	190,000,000.00	570,000,000.00	
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS		45,000,000.00	42,396,400.00	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	

220202					UTILITIES - GENERAL	-	87,000,000.00	54,337,555.06	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
22020201			02101		ELECTRICITY CHARGES		7,000,000.00	5,799,555.06	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00
22020203			02101		INTERNET ACCESS CHARGES		40,000,000.00	20,029,000.00	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00
22020204			02101		SATELLITE BROADCASTING ACCESS CHARGES		10,000,000.00	3,915,000.00	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00
22020206			02101		SEWAGE CHARGES		5,000,000.00	331,500.00	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22020208			02101		SOFTWARE CHARGES/ LICENSE RENEWAL		20,000,000.00	19,762,500.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020209			02101		WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE		5,000,000.00	4,500,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	106,000,000.00	89,592,700.00	93,000,000.00	93,000,000.00	93,000,000.00	279,000,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES		50,000,000.00	48,982,856.00	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00
22020302			02101		BOOKS				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS		35,000,000.00	23,441,544.00	16,000,000.00	16,000,000.00	16,000,000.00	48,000,000.00
22020306			02101		PRINTING OF SECURITY DOCUMENTS		20,000,000.00	16,650,000.00	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
22020309			02101		UNIFORMS & OTHER CLOTHING		1,000,000.00	518,300.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	105,000,000.00	65,285,400.00	87,000,000.00	87,000,000.00	87,000,000.00	261,000,000.00
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,000,000.00	2,186,826.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE		15,000,000.00	13,461,859.00	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
22020403			02101		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		30,000,000.00	19,043,200.00	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
22020404			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS		15,000,000.00	13,806,560.00	14,000,000.00	14,000,000.00	14,000,000.00	42,000,000.00
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS		40,000,000.00	16,786,955.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
22020406			02101		OTHER MAINTENANCE SERVICES		2,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
220205					TRAINING - GENERAL	-	195,000,000.00	163,674,538.57	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00
22020501			02101		LOCAL TRAINING		170,000,000.00	161,764,538.57	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020502			02101		INTERNATIONAL TRAINING		25,000,000.00	1,910,000.00	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
220206					OTHER SERVICES - GENERAL	-	18,000,000.00	10,164,500.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020601			02101		SECURITY SERVICES		10,000,000.00	6,974,000.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020605			02101		CLEANING & FUMIGATION SERVICES		8,000,000.00	3,190,500.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	15,000,000.00	-	203,500,000.00	5,000,000.00	5,000,000.00	213,500,000.00
22020701			02101		FINANCIAL CONSULTING		15,000,000.00		203,500,000.00	5,000,000.00	5,000,000.00	213,500,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	60,000,000.00	39,819,500.00	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00
22020803			02101		PLANT / GENERATOR FUEL COST		60,000,000.00	39,819,500.00	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	219,000,000.00	121,360,500.00	151,500,000.00	151,500,000.00	151,500,000.00	454,500,000.00
22021001			02101		REFRESHMENT & MEALS		10,000,000.00	8,567,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22021003			02101		PUBLICITY & ADVERTISEMENTS		5,000,000.00	3,500,000.00	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00
22021004			02101		MEDICAL EXPENSES-LOCAL				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22021006			02101		POSTAGES & COURIER SERVICES		1,000,000.00	220,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
22021007			02101		WELFARE PACKAGES		41,000,000.00	32,136,000.00	36,000,000.00	36,000,000.00	36,000,000.00	108,000,000.00
22021014			02101		ANNUAL BUDGET EXPENSES & ADMINISTRATION		5,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22021049			02101		SIFMIS ACTIVITIES		157000000	76,937,500.00	85,000,000.00	85,000,000.00	85,000,000.00	255,000,000.00
MDA SUMMARY												
					PERSONNEL COSTS	0.00	0.00	0.00	431,975,775.84	431,975,775.84	431,975,775.84	1,295,927,327.52
					OVERHEAD COSTS	0.00	850,000,000.00	586,631,093.63	900,000,000.00	700,000,000.00	700,000,000.00	2,300,000,000.00
					CAPITAL EXPENDITURE							0.00
												0.00
					TOTAL	0.00	850,000,000.00	586,631,093.63	1,331,975,775.84	1,131,975,775.84	1,131,975,775.84	3,595,927,327.52

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 022000800100				NAME OF MDA: BOARD OF INTERNAL REVENUE								
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
1					REVENUE	15,699,411,046.77	15,000,000,000.00	15,394,816,280.19	18,617,874,600.00	19,548,768,330.00	20,479,662,060.00	58,646,304,990.00
12					INDEPENDENT REVENUE	15,699,411,046.77	15,000,000,000.00	15,394,816,280.19	18,617,874,600.00	19,548,768,330.00	20,479,662,060.00	58,646,304,990.00
1201					DIRECT TAX REVENUE	13,388,968,280.13	12,764,922,000.00	11,703,692,446.48	14,153,977,180.35	14,861,676,039.37	15,569,374,898.39	44,585,028,118.11
120101					PERSONAL TAXES	12,692,368,315.38	12,143,098,000.00	10,576,473,847.61	12,790,764,126.13	13,430,302,332.43	14,069,840,538.74	40,290,906,997.30
12010101					PERSONAL TAXES - BYSG	12,692,368,315.38	12,143,098,000.00	10,576,473,847.61	12,790,764,126.13	13,430,302,332.43	14,069,840,538.74	40,290,906,997.30
12010103					PERSONAL TAXES - BYSG	12,692,368,315.38	12,143,098,000.00	10,576,473,847.61	12,790,764,126.13	13,430,302,332.43	14,069,840,538.74	40,290,906,997.30
12010103					DIRECT ASSESSMENT - CURRENT/ARREARS		8,130,312,000.00	6,915,468,869.78	8,363,291,245.21	8,781,455,807.47	9,199,620,369.73	26,344,367,422.41
120102					COPORATE TAXES	696,599,964.75	621,824,000.00	1,127,218,598.87	1,363,213,054.22	1,431,373,706.94	1,499,534,359.65	4,294,121,120.81
12010201					OTHER WITHHOLDING TAXES	696,599,964.75	621,824,000.00	1,127,218,598.87	1,363,213,054.22	1,431,373,706.94	1,499,534,359.65	4,294,121,120.81
1202					NON-TAX REVENUE	2,310,442,766.64	2,235,078,000.00	3,691,123,833.71	4,463,897,419.65	4,687,092,290.63	4,910,287,161.61	14,061,276,871.89
120201					LICENCES - GENERAL	67,820,748.81	106,995,000.00	385,507,076.75	466,216,827.91	489,527,669.30	512,838,510.70	1,468,583,007.91
12020128					POOL BETTING & CASINO LICENCES/GAMING	10,180,000.00	12,580,000.00	19,980,000.00	24,163,012.26	25,371,162.87	26,579,313.49	76,113,488.62
12020131					MOTOR VEHICLE LICENCES	13,005,709.66	45,428,000.00	335,158,685.81	405,327,499.20	425,593,874.16	445,860,249.12	1,276,781,622.48
12020132					DRIVERS' LICENCES	44,635,039.15	48,987,000.00	30,368,390.94	36,726,316.45	38,562,632.27	40,398,948.09	115,687,896.81
120204					FEES - GENERAL	2,242,622,017.83	2,128,083,000.00	3,305,616,756.96	3,997,680,591.74	4,197,564,621.33	4,397,448,650.91	12,592,693,863.98
12020437					DEEDS REGISTRATION FEES	266,343,810.00	145,947,000.00	1,280,031,194.91	1,548,018,491.24	1,625,419,415.80	1,702,820,340.35	4,876,258,247.39
12020448					DEVELOPMENT LEVIES/BIM	1,976,278,207.83	1,982,136,000.00	2,025,585,562.05	2,449,662,100.50	2,572,145,205.53	2,694,628,310.56	7,716,435,616.59

						593,868,787.10	614,810,089.84	478,217,932.32				
2					EXPENDITURES	593,868,787.10	614,810,089.84	478,217,932.32	707,579,833.00	307,579,833.00	307,579,833.00	1,322,739,499.00
21					PERSONNEL COST	103,778,027.00	114,810,089.84	74,906,420.69	107,579,833.00	107,579,833.00	107,579,833.00	322,739,499.00
2101					SALARY	94,562,706.20	103,820,852.84	72,891,420.69	104,759,833.00	104,759,833.00	104,759,833.00	314,279,499.00
210101					SALARIES AND WAGES	94,562,706.20	103,820,852.84	72,891,420.69	104,759,833.00	104,759,833.00	104,759,833.00	314,279,499.00
21010101	70113		02101	50610801	SALARY	94,562,706.20	103,820,852.84	72,891,420.69	104,759,833.00	104,759,833.00	104,759,833.00	314,279,499.00
					ALLOWANCES AND SOCIAL CONTRIBUTION	9,215,320.80	10,989,237.00	2,015,000.00	2,820,000.00	2,820,000.00	2,820,000.00	8,460,000.00
210201					ALLOWANCES	9,215,320.80	10,989,237.00	2,015,000.00	2,820,000.00	2,820,000.00	2,820,000.00	8,460,000.00
21020101	70113		02101	50610801	NON REGULAR ALLOWANCES	6,178,459.80	7,914,876.00					
21020102	70113		02101	50610801	MEDICAL ALLOWANCE	3,036,861.00	3,074,361.00	2,015,000.00	2,820,000.00	2,820,000.00	2,820,000.00	8,460,000.00
2202					OVERHEAD COST	490,090,760.10	500,000,000.00	403,311,511.63	600,000,000.00	200,000,000.00	200,000,000.00	1,000,000,000.00
220201					TRAVEL & TRANSPORT - GENERAL	7,044,400.00	12,105,000.00	8,129,073.00	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00
22020101	70113		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	1,296,000.00	6,100,000.00	2,623,900.00	3,500,000.00	3,500,000.00	3,500,000.00	
22020102	70113		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	5,748,400.00	6,005,000.00	5,505,173.00	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00
220202					UTILITIES - GENERAL	1,000,000.00	3,400,000.00	1,460,000.00	2,100,000.00	2,100,000.00	2,100,000.00	6,300,000.00
22020201	70113		02101	50610801	ELECTRICITY CHARGES	1,000,000.00	3,400,000.00	1,460,000.00	2,100,000.00	2,100,000.00	2,100,000.00	6,300,000.00
220203					MATERIALS & SUPPLIES - GENERAL	7,128,200.00	5,800,000.00	4,131,610.00	4,580,000.00	4,580,000.00	4,580,000.00	13,740,000.00
22020301	70113		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,645,700.00	3,500,000.00	3,086,410.00	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
22020305	70113		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	2,482,500.00	2,300,000.00	1,045,200.00	2,080,000.00	2,080,000.00	2,080,000.00	6,240,000.00
220204					MAINTENANCE SERVICES - GENERAL	5,701,300.00	12,040,000.00	9,908,083.00	9,340,000.00	9,340,000.00	9,340,000.00	28,020,000.00
22020401	70113		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	573,000.00	1,040,000.00	1,005,000.00	2,040,000.00	2,040,000.00	2,040,000.00	6,120,000.00
22020402	70113		02101	50610801	MAINTENANCE OF OFFICE FURNITURE		1,500,000.00	1,102,000.00	1,800,000.00	1,800,000.00	1,800,000.00	5,400,000.00
22020405	70113		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,416,000.00	4,500,000.00	3,323,000.00	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
22020406	70113		02101	50610801	OTHER MAINTENANCE SERVICES	3,712,300.00	5,000,000.00	4,478,083.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
220205					TRAINING - GENERAL	21,032,500.00	30,480,000.00	10,938,000.00	30,480,000.00	30,480,000.00	30,480,000.00	91,440,000.00
22020501	70113		02101	50610801	LOCAL TRAINING	21,032,500.00	30,480,000.00	10,938,000.00	30,480,000.00	30,480,000.00	30,480,000.00	91,440,000.00
220206					OTHER SERVICES - GENERAL	92,149,000.00	130,923,000.00	120,011,033.46	22,000,000.00	22,000,000.00	22,000,000.00	66,000,000.00
22020601	70113		02101	50610801	SECURITY SERVICES	92,149,000.00	130,923,000.00	120,011,033.46	22,000,000.00	22,000,000.00	22,000,000.00	66,000,000.00
					CONSULTING & PROFESSIONAL SERVICES - GENERAL	175,396,489.21	118,500,000.00	93,886,914.93	451,100,000.00	51,100,000.00	51,100,000.00	553,300,000.00
22020701	70113		02101	50610801	FINANCIAL CONSULTING	172,740,489.21	114,000,000.00	92,086,914.93	448,000,000.00	48,000,000.00	48,000,000.00	544,000,000.00
22020703	70113		02101	50610801	LEGAL SERVICES	2,656,000.00	4,500,000.00	1,800,000.00	3,100,000.00	3,100,000.00	3,100,000.00	9,300,000.00
220208					FUEL & LUBRICANTS - GENERAL	23,666,200.00	27,500,000.00	21,959,163.72	20,400,000.00	20,400,000.00	20,400,000.00	61,200,000.00
22020801	70113		02101	50610801	MOTOR VEHICLE FUEL COST	367,200.00	1,500,000.00	354,163.72	400,000.00	400,000.00	400,000.00	1,200,000.00
22020803	70113		02101	50610801	PLANT / GENERATOR FUEL COST	23,299,000.00	26,000,000.00	21,605,000.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
220209					FINANCIAL CHARGES - GENERAL	1,118,470.89	1,000,000.00	720,578.56	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020901	70113		02101	50610801	BANK CHARGES [OTHER THAN INTEREST]	1,118,470.89	1,000,000.00	720,578.56	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	155,854,200.00	158,252,000.00	132,167,054.96	52,000,000.00	52,000,000.00	52,000,000.00	156,000,000.00
22021001	70113		02101	50610801	REFRESHMENT & MEALS	2,923,700.00	3,000,000.00	2,136,000.00	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
22021002	70113		02101	50610801	HONORARIUM & SITTING ALLOWANCE	1,820,000.00	2,500,000.00	1,500,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22021003	70113		02101	50610801	PUBLICITY & ADVERTISEMENTS	3,290,500.00	4,500,000.00	994,333.00	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
22021007	70113		02101	50610801	WELFARE PACKAGES	146,820,000.00	146,752,000.00	127,536,721.96	45,000,000.00	45,000,000.00	45,000,000.00	135,000,000.00
22021008	70113		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	1,000,000.00					-
22021014	70113		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION		500,000.00					-

					MDA SUMMARY							
					PERSONNEL COSTS	103,778,027.00	114,810,089.84	74,906,420.69	107,579,833.00	107,579,833.00	107,579,833.00	322,739,499.00
					OVERHEAD COSTS	490,090,760.10	500,000,000.00	403,311,511.63	600,000,000.00	200,000,000.00	200,000,000.00	1,000,000,000.00
					CAPITAL EXPENDITURE							0.00
												0.00
					TOTAL	593,868,787.10	614,810,089.84	478,217,932.32	707,579,833.00	307,579,833.00	307,579,833.00	1,322,739,499.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 022001200100		NAME OF MDA: MINISTRY OF FINANCE INCORPORATED (MOFI)										
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
1					REVENUE	86,869,886.87	100,000,000.00	78,591,849.13	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00
12					INDEPENDENT REVENUE	86,869,886.87	100,000,000.00	78,591,849.13	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00
1202					NON-TAX REVENUE	86,869,886.87	100,000,000.00	78,591,849.13	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00
120211					INVESTMENT INCOME	86,869,886.87	100,000,000.00	78,591,849.13	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00
12021102					DIVIDEND RECEIVED	80,590,277.94	100,000,000.00	78,524,230.57	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00
12021103					OTHER INVESTMENT INCOME	6,279,608.93		67,618.56				0.00
						12,408,191.24	209,673,016.00	13,012,847.35	211,503,367.00	111,503,367.00	111,503,367.00	434,510,101.00
2					EXPENDITURES	12,408,191.24	209,673,016.00	13,012,847.35				
21					PERSONNEL COST	8,335,790.84	9,673,016.00	6,713,197.92	11,503,367.00	11,503,367.00	11,503,367.00	34,510,101.00
2101					SALARY	8,155,790.84	9,493,016.00	6,578,197.92	11,293,367.00	11,293,367.00	11,293,367.00	33,880,101.00
210101					SALARIES AND WAGES	8,155,790.84	9,493,016.00	6,578,197.92	11,293,367.00	11,293,367.00	11,293,367.00	33,880,101.00
21010101		02101			SALARY	8,155,790.84	9,493,016.00	6,578,197.92	11,293,367.00	11,293,367.00	11,293,367.00	33,880,101.00

2102					ALLOWANCES AND SOCIAL CONTRIBUTION	180,000.00	180,000.00	135,000.00	210,000.00	210,000.00	210,000.00	630,000.00
210201					ALLOWANCES	180,000.00	180,000.00	135,000.00	210,000.00	210,000.00	210,000.00	630,000.00
21020102		02101			MEDICAL ALLOWANCE	180,000.00		135,000.00	210,000.00			630,000.00
2202					OVERHEAD COST	4,072,400.40	200,000,000.00	6,299,649.43	200,000,000.00	100,000,000.00	100,000,000.00	400,000,000.00
220201					TRAVEL & TRANSPORT - GENERAL	1,991,500.00	14,000,000.00	4,070,625.50	22,000,000.00	11,000,000.00	11,000,000.00	44,000,000.00
22020101		02101			LOCAL TRAVEL & TRANSPORT: TRAINING		4,000,000.00	3,527,625.50	10,000,000.00	5,000,000.00	5,000,000.00	
22020102		02101			LOCAL TRAVEL & TRANSPORT: OTHERS	1,991,500.00	6,000,000.00	543,000.00	12,000,000.00	6,000,000.00	6,000,000.00	24,000,000.00
22020103		02101			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		4,000,000.00					-
220202					UTILITIES - GENERAL	268,000.00	1,500,000.00	156,000.00	3,000,000.00	1,500,000.00	1,500,000.00	6,000,000.00
22020201		02101			ELECTRICITY CHARGES	55,000.00	800,000.00		1,600,000.00	800,000.00	800,000.00	3,200,000.00
22020202		02101			TELEPHONE CHARGES		200,000.00					-
22020203		02101			INTERNET ACCESS CHARGES	114,000.00	100,000.00	60,000.00	600,000.00	300,000.00	300,000.00	1,200,000.00
22020204		02101			SATELLITE BROADCASTING ACCESS CHARGES	33,000.00	100,000.00	32,500.00	400,000.00	200,000.00	200,000.00	800,000.00
22020205		02101			WATER RATES	66,000.00	200,000.00	63,500.00	400,000.00	200,000.00	200,000.00	800,000.00
22020206		02101			SEWAGE CHARGES		100,000.00					-
220203					MATERIALS & SUPPLIES - GENERAL	218,000.00	1,700,000.00	350,725.00	5,000,000.00	2,500,000.00	2,500,000.00	10,000,000.00
22020301		02101			OFFICE STATIONERIES / COMPUTER CONSUMABLES	218,000.00	1,700,000.00	350,725.00	5,000,000.00	2,500,000.00	2,500,000.00	10,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	1,136,500.00	13,450,000.00	1,238,400.00	29,000,000.00	14,500,000.00	14,500,000.00	58,000,000.00
22020402		02101			MAINTENANCE OF OFFICE FURNITURE		5,000,000.00		10,000,000.00	5,000,000.00	5,000,000.00	20,000,000.00
22020403		02101			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,000,000.00		2,000,000.00	1,000,000.00	1,000,000.00	4,000,000.00
22020404		02101			MAINTENANCE OF OFFICE / IT EQUIPMENTS	450,000.00	2,000,000.00		4,000,000.00	2,000,000.00	2,000,000.00	8,000,000.00
22020405		02101			MAINTENANCE OF PLANTS/GENERATORS	652,500.00	4,000,000.00	1,238,400.00	10,000,000.00	5,000,000.00	5,000,000.00	20,000,000.00
22020406		02101			OTHER MAINTENANCE SERVICES	34,000.00	1,450,000.00		3,000,000.00	1,500,000.00	1,500,000.00	6,000,000.00
220205					TRAINING - GENERAL	-	3,000,000.00	-	6,000,000.00	3,000,000.00	3,000,000.00	12,000,000.00
22020501		02101			LOCAL TRAINING		3,000,000.00		6,000,000.00	3,000,000.00	3,000,000.00	12,000,000.00
22020502		02101			INTERNATIONAL TRAINING							
220206					OTHER SERVICES - GENERAL	32,000.00	400,000.00	33,500.00	15,400,000.00	7,700,000.00	7,700,000.00	30,800,000.00
22020601		02101			SECURITY SERVICES				14,400,000.00	7,200,000.00	7,200,000.00	28,800,000.00
22020605		02101			CLEANING & FUMIGATION SERVICES	32,000.00	400,000.00	33,500.00	1,000,000.00	500,000.00	500,000.00	2,000,000.00
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	160,000,000.00	-	105,600,000.00	52,800,000.00	52,800,000.00	211,200,000.00
22020701		02101			FINANCIAL CONSULTING		160,000,000.00	-	105,600,000.00	52,800,000.00	52,800,000.00	211,200,000.00
220208					FUEL & LUBRICANTS - GENERAL	286,000.00	5,000,000.00	372,500.00	12,000,000.00	6,000,000.00	6,000,000.00	24,000,000.00
22020803		02101			PLANT / GENERATOR FUEL COST	286,000.00	5,000,000.00	372,500.00	12,000,000.00	6,000,000.00	6,000,000.00	24,000,000.00
220209					FINANCIAL CHARGES - GENERAL	900.40	600,000.00	10,398.93	1,200,000.00	600,000.00	600,000.00	2,400,000.00
22020901		02101			BANK CHARGES [OTHER THAN INTEREST]	900.40	600,000.00	10,398.93	1,200,000.00	600,000.00	600,000.00	2,400,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	139,500.00	350,000.00	67,500.00	800,000.00	400,000.00	400,000.00	1,600,000.00
22021006		02101			POSTAGES & COURIER SERVICES	139,500.00	350,000.00	67,500.00	800,000.00	400,000.00	400,000.00	1,600,000.00
MDA SUMMARY												
					PERSONNEL COSTS	8,335,790.84	9,673,016.00	6,713,197.92	11,503,367.00	11,503,367.00	11,503,367.00	34,510,101.00
					OVERHEAD COSTS	4,072,400.40	200,000,000.00	6,299,649.43	200,000,000.00	100,000,000.00	100,000,000.00	400,000,000.00
					CAPITAL EXPENDITURE							0.00
					TOTAL	12,408,191.24	209,673,016.00	13,012,847.35	211,503,367.00	111,503,367.00	111,503,367.00	434,510,101.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 022200100100					NAME OF MDA: MINISTRY OF TRADE, INDUSTRY AND INVESTMENT							
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAMME CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO OCTOBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
1202					NON-TAX REVENUE	57,068,800.00	117,860,000.00	30,813,000.00	117,860,000.00	117,860,000.00	117,860,000.00	353,580,000.00
120201					LICENCES - GENERAL	1,356,000.00	28,520,000.00	502,000.00	28,520,000.00	28,520,000.00	28,520,000.00	85,560,000.00
12020122					PRODUCE BUYING LICENSES	1,200,000.00	2,520,000.00	400,000.00	2,520,000.00	2,520,000.00	2,520,000.00	7,560,000.00
12020124					ABBATTOIR LICENSE	0.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00	7,200,000.00
12020136					TRADE PERMIT LICENSES	156,000.00	23,600,000.00	102,000.00	23,600,000.00	23,600,000.00	23,600,000.00	70,800,000.00
120209					RENT ON LAND & OTHERS - GENERAL	55,712,800.00	89,340,000.00	30,311,000.00	89,340,000.00	89,340,000.00	89,340,000.00	268,020,000.00
12020906					RENTS ON GOV'T. PROPERTIES	55,712,800.00	89,340,000.00	30,311,000.00	89,340,000.00	89,340,000.00	89,340,000.00	268,020,000.00
2					EXPENDITURES	421,786,383.96	1,530,343,307.68	396,126,907.28	1,199,159,473.84	749,159,473.84	749,159,473.84	2,697,478,421.52
21					PERSONNEL COST	310,279,633.96	630,343,307.68	299,972,571.28	299,159,473.84	299,159,473.84	299,159,473.84	897,478,421.52
2101					SALARY	310,279,633.96	31,931,174.00	272,322,278.84	272,322,278.84	272,322,278.84	272,322,278.84	816,966,836.52
210101					SALARIES AND WAGES	310,279,633.96	31,931,174.00	299,972,571.28	272,322,278.84	272,322,278.84	272,322,278.84	816,966,836.52
21010101	70113		02101	50610801	SALARY	310,279,633.96	31,931,174.00	299,972,571.28	272,322,278.84	272,322,278.84	272,322,278.84	816,966,836.52
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	598,412,133.68	-	26,837,195.00	26,837,195.00	26,837,195.00	80,511,585.00
210201					ALLOWANCES	-	598,412,133.68	-	26,837,195.00	26,837,195.00	26,837,195.00	80,511,585.00
21020101	70411		02101	50610801	NON REGULAR ALLOWANCES		292,714,163.84		18,831,666.00	18,831,666.00	18,831,666.00	56,494,998.00
21020102	70411		02101	50610801	MEDICAL ALLOWANCE		305,697,969.84		8,005,529.00	8,005,529.00	8,005,529.00	24,016,587.00
2202					OVERHEAD COST	104,653,750.00	400,000,000.00	27,022,150.00	400,000,000.00	200,000,000.00	200,000,000.00	800,000,000.00
220201					TRAVEL & TRANSPORT - GENERAL	29,461,000.00	130,000,000.00	10,347,000.00	90,000,000.00	40,000,000.00	40,000,000.00	170,000,000.00

22020101	70411		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	3,706,000.00	30,000,000.00	3,563,000.00	30,000,000.00	10,000,000.00	10,000,000.00	50,000,000.00
22020102	70411		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	3,440,000.00	30,000,000.00	6,784,000.00	40,000,000.00	20,000,000.00	20,000,000.00	80,000,000.00
22020103	70411		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,365,000.00						-
22020104	70411		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,950,000.00	70,000,000.00		20,000,000.00	10,000,000.00	10,000,000.00	40,000,000.00
220202					UTILITIES - GENERAL	123,000.00	6,456,000.00	161,000.00	11,900,000.00	5,950,000.00	5,950,000.00	23,800,000.00
22020201	70411		02101	50610801	ELECTRICITY CHARGES	62,000.00	1,000,000.00		6,000,000.00	3,000,000.00	3,000,000.00	12,000,000.00
22020202	70411		02101	50610801	TELEPHONE CHARGES	50,000.00	216,000.00		200,000.00	100,000.00	100,000.00	400,000.00
22020203	70411		02101	50610801	INTERNET ACCESS CHARGES	11,000.00	1,400,000.00	126,000.00	1,400,000.00	700,000.00	700,000.00	2,800,000.00
22020204	70411		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES				3,000,000.00	1,500,000.00	1,500,000.00	6,000,000.00
22020205	70411		02101	50610801	WATER RATES		40,000.00	35,000.00	300,000.00	150,000.00	150,000.00	600,000.00
22020206	70411		02101	50610801	SEWAGE CHARGES		300,000.00					-
22020208	70411		02101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL	1,500,000.00			1,000,000.00	500,000.00	500,000.00	2,000,000.00
22020209	70411		02101	50610801	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	2,000,000.00						-
220203					MATERIALS & SUPPLIES - GENERAL	749,200.00	15,300,000.00	1,662,650.00	45,000,000.00	22,500,000.00	22,500,000.00	90,000,000.00
22020301	70411		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	699,200.00	10,000,000.00	1,662,650.00	20,000,000.00	10,000,000.00	10,000,000.00	40,000,000.00
22020302	70411		02101	50610801	BOOKS		200,000.00					-
22020305	70411		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	2,000,000.00		8,000,000.00	4,000,000.00	4,000,000.00	16,000,000.00
22020306	70411		02101	50610801	PRINTING OF SECURITY DOCUMENTS		2,000,000.00		16,000,000.00	8,000,000.00	8,000,000.00	32,000,000.00
22020309	70411		02101	50610801	UNIFORMS & OTHER CLOTHING		500,000.00		1,000,000.00	500,000.00	500,000.00	2,000,000.00
22020310	70411		02101	50610801	TEACHING AIDS / INSTRUCTION MATERIALS		600,000.00					-
220204					MAINTENANCE SERVICES - GENERAL	468,900.00	109,800,000.00	852,500.00	33,000,000.00	26,500,000.00	26,500,000.00	86,000,000.00
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,000,000.00	203,000.00	4,000,000.00	2,000,000.00	2,000,000.00	8,000,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE	15,000.00	1,000,000.00	20,000.00	2,000,000.00	1,000,000.00	1,000,000.00	4,000,000.00
22020403			02101		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,000,000.00		3,000,000.00	1,500,000.00	1,500,000.00	6,000,000.00
22020404			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS	402,900.00	1,000,000.00		3,000,000.00	1,500,000.00	1,500,000.00	6,000,000.00
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS	51,000.00	2,000,000.00	129,500.00	3,000,000.00	1,500,000.00	1,500,000.00	6,000,000.00
22020406			02101		OTHER MAINTENANCE SERVICES		500,000.00	500,000.00	2,000,000.00	1,000,000.00	1,000,000.00	4,000,000.00
22020411			02101		MAINTENANCE OF COMMUNICATION EQUIPMENTS		300,000.00					-
22020412			02101		MAINTENANCE OF MARKETS/PUBLIC PLACES		100,000,000.00		16,000,000.00	18,000,000.00	18,000,000.00	52,000,000.00
220205					TRAINING - GENERAL	5,819,000.00	3,000,000.00	1,174,000.00	30,000,000.00	15,000,000.00	15,000,000.00	60,000,000.00
22020501			02101		LOCAL TRAINING	5,819,000.00	3,000,000.00	1,174,000.00	30,000,000.00	15,000,000.00	15,000,000.00	60,000,000.00
220206					OTHER SERVICES - GENERAL	3,032,250.00	7,000,000.00	4,000,000.00	26,000,000.00	13,000,000.00	13,000,000.00	52,000,000.00
22020601			02101		SECURITY SERVICES	2,990,000.00	4,000,000.00	4,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00	40,000,000.00
22020605			02101		CLEANING & FUMIGATION SERVICES	42,250.00	3,000,000.00	-	6,000,000.00	3,000,000.00	3,000,000.00	12,000,000.00
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,000.00	55,000,000.00	-	22,000,000.00	11,000,000.00	11,000,000.00	44,000,000.00
22020701			02101		FINANCIAL CONSULTING		50,000,000.00	-	20,000,000.00	10,000,000.00	10,000,000.00	40,000,000.00
22020702			02101		INFORMATION TECHNOLOGY CONSULTING		5,000,000.00	-				-
22020703			02101		LEGAL SERVICES	20,000.00			2,000,000.00			2,000,000.00
22020706			02101		SURVEYING SERVICES					1,000,000.00	1,000,000.00	2,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	2,199,400.00	9,000,000.00	4,250,000.00	64,000,000.00	32,000,000.00	32,000,000.00	128,000,000.00
22020801			02101		MOTOR VEHICLE FUEL COST		1,000,000.00		8,000,000.00	4,000,000.00	4,000,000.00	16,000,000.00
22020802			02101		OTHER TRANSPORT EQUIPMENT FUEL COST		1,000,000.00					-
22020803			02101		PLANT / GENERATOR FUEL COST	2,199,400.00	7,000,000.00	4,250,000.00	56,000,000.00	28,000,000.00	28,000,000.00	112,000,000.00
220209					FINANCIAL CHARGES - GENERAL	52,500.00	1,200,000.00	-	2,000,000.00	1,000,000.00	1,000,000.00	4,000,000.00
22020901			02101		BANK CHARGES (OTHER THAN INTEREST)	52,500.00	200,000.00		2,000,000.00	1,000,000.00	1,000,000.00	4,000,000.00
22020902			02101		INSURANCE PREMIUM		1,000,000.00					-
220210					MISCELLANEOUS EXPENSES GENERAL	62,728,500.00	63,244,000.00	4,575,000.00	76,100,000.00	33,050,000.00	33,050,000.00	142,200,000.00
22021001			02101		REFRESHMENT & MEALS	996,500.00	1,000,000.00		8,000,000.00	4,000,000.00	4,000,000.00	16,000,000.00
22021002			02101		HONORARIUM & SITTING ALLOWANCE	140,000.00	5,000,000.00		12,000,000.00	1,000,000.00	1,000,000.00	14,000,000.00
22021003			02101		PUBLICITY & ADVERTISEMENTS	81,000.00	5,000,000.00		20,000,000.00	10,000,000.00	10,000,000.00	40,000,000.00
22021006			02101		POSTAGES & COURIER SERVICES		500,000.00		100,000.00	50,000.00	50,000.00	200,000.00
22021007			02101		WELFARE PACKAGES	6,004,000.00	4,000,000.00	4,000,000.00				-
22021008			02101		SUBSCRIPTION TO PROFESSIONAL BODIES		1,000,000.00					-
22021014			02101		ANNUAL BUDGET EXPENSES & ADMINISTRATION	7,000.00	1,500,000.00	55,000.00	2,000,000.00	1,000,000.00	1,000,000.00	4,000,000.00
22021021			02101		SPECIAL DAYS/CELEBRATIONS		1,000,000.00					
22021024			02101		BURIAL LOGISTICS	500,000.00	2,000,000.00		4,000,000.00	2,000,000.00	2,000,000.00	8,000,000.00
22021031			02101		MARRIAGE CEREMONY SUPPORT		2,000,000.00		2,000,000.00	1,000,000.00	1,000,000.00	4,000,000.00

22021033			02101		SUMMIT/CONFERENCE HOSTING		38,244,000.00	520,000.00	24,000,000.00	12,000,000.00	12,000,000.00	48,000,000.00
22021034			02101		VIP HOSTING		2,000,000.00		4,000,000.00	2,000,000.00	2,000,000.00	8,000,000.00
22021037			02101		TAKE-OFF GRANT	55,000,000.00						-
23					CAPITAL EXPENDITURE	6,853,000.00	500,000,000.00	69,132,186.00	500,000,000.00	250,000,000.00	250,000,000.00	1,000,000,000.00
2301					FIXED ASSETS PURCHASED	105,000.00	45,000,000.00	8,046,686.00	78,130,000.00	78,130,000.00	78,130,000.00	234,390,000.00
					PURCHASE OF FIXED ASSETS - GENERAL	105,000.00	45,000,000.00	8,046,686.00	78,130,000.00	78,130,000.00	78,130,000.00	234,390,000.00
230101												
23010106			02101		PURCHASE OF VANS		15,000,000.00					
23010107			02101		PURCHASE OF TRUCKS				30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
23010108			02101		PURCHASE OF BUSES				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
					PURCHASE OF OFFICE FURNITURE AND FITTINGS	105,000.00	15,000,000.00		25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00
23010112			02101		PURCHASE OF COMPUTERS		10,000,000.00	8,046,686.00	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00
23010113			02101		PURCHASE OF COMPUTER PRINTERS							
23010114			02101		PURCHASE OF PHOTOCOPYING MACHINES				630,000.00	630,000.00	630,000.00	1,890,000.00
23010115			02101		PURCHASE OF OFFICE EQUIPMENT				2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
23010140			02101				5,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
2302					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	170,000,000.00	50,000,000.00	315,000,000.00	115,000,000.00	115,000,000.00	545,000,000.00
230201						-	170,000,000.00	50,000,000.00	315,000,000.00	115,000,000.00	115,000,000.00	545,000,000.00
					CONSTRUCTION OF MARKETS/PARKS		170,000,000.00	50,000,000.00	315,000,000.00	115,000,000.00	115,000,000.00	545,000,000.00
23020124			02101		REHABILITATION / REPAIRS	-	218,000,000.00	-	100,000,000.00	50,000,000.00	50,000,000.00	200,000,000.00
2303					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	218,000,000.00	-	100,000,000.00	50,000,000.00	50,000,000.00	200,000,000.00
230301						-	218,000,000.00	-	100,000,000.00	50,000,000.00	50,000,000.00	200,000,000.00
					REHABILITATION/REPAIRS- MARKETS/PARKS		218,000,000.00		100,000,000.00	50,000,000.00	50,000,000.00	200,000,000.00
23030124			02101		OTHER CAPITAL PROJECTS	6,748,000.00	67,000,000.00	11,085,500.00	6,870,000.00	6,870,000.00	6,870,000.00	20,610,000.00
2305					ACQUISITION OF NON TANGIBLE ASSETS	6,748,000.00	67,000,000.00	11,085,500.00	6,870,000.00	6,870,000.00	6,870,000.00	20,610,000.00
230501						6,748,000.00	67,000,000.00	11,085,500.00	6,870,000.00	6,870,000.00	6,870,000.00	20,610,000.00
23050101			02101		RESEARCH AND DEVELOPMENT		10,000,000.00	5,650,000.00	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00
23050103			02101		MONITORING AND EVALUATION		20,000,000.00	5,435,500.00	870,000.00	870,000.00	870,000.00	2,610,000.00
23050111			02101		OPERATION COST OF THE PROGRAMM		37,000,000.00					-
					DETAILS							
					BUILDING OF HALF WALL STORES AT SWALI MARKET				15,000,000.00			
					REPAIR AND MAINTENANCE OF THE BAYELSA STATE GARMENT HUB AT OKUTUKUTU				19,968,626.25			
					REPAIR AND MAINTENANCE OF THE PLASTIC INDUSTRY				15,429,349.00			
					REPAIR AND MAINTENANCE OF THE MECHANIC VILLAGE				15,598,000.00			
					MDA SUMMARY							
					PERSONNEL COSTS	310,279,633.96	630,343,307.68	299,972,571.28	299,159,473.84	299,159,473.84	299,159,473.84	897,478,421.52
					OVERHEAD COSTS	104,653,750.00	400,000,000.00	27,022,150.00	400,000,000.00	200,000,000.00	200,000,000.00	800,000,000.00
					CAPITAL EXPENDITURE	6,853,000.00	500,000,000.00	69,132,186.00	500,000,000.00	250,000,000.00	250,000,000.00	1,000,000,000.00
												0.00
					TOTAL	421,786,383.96	1,530,343,307.68	396,126,907.28	1,199,159,473.84	749,159,473.84	749,159,473.84	2,697,478,421.52

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 0222000100200 NAME OF MDA: BAYELSA STATE MICRO FINANCE AND ENTERPRISE DEVELOPMENT AGENCY (BYMEDA)												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	1,519,869,323.00	15,134,263.11				
21					PERSONNEL COST	-	1,519,869,323.00	15,134,263.11	1,519,310,353.00	1,319,310,353.00	1,319,310,353.00	4,157,931,059.00
2101					SALARY	-	19,869,323.00	15,134,263.11	19,310,353.00	19,310,353.00	19,310,353.00	57,931,059.00
210101					SALARIES AND WAGES	-	19,419,323.00	15,134,263.11	18,890,353.00	18,890,353.00	18,890,353.00	56,671,059.00
21010101		02101			SALARY	-	19,419,323.00	15,134,263.11	18,890,353.00	18,890,353.00	18,890,353.00	56,671,059.00
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	450,000.00	-	420,000.00	420,000.00	420,000.00	1,260,000.00
210201					ALLOWANCES	-	450,000.00	-	420,000.00	420,000.00	420,000.00	1,260,000.00
21020102		02101			MEDICAL ALLOWANCE	-	450,000.00	-	420,000.00	420,000.00	420,000.00	1,260,000.00
2202					OVERHEAD COST	-	1,000,000,000.00	-	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	3,000,000,000.00
220201					TRAVEL & TRANSPORT - GENERAL	-	170,000,000.00	-	70,000,000.00	70,000,000.00	70,000,000.00	210,000,000.00
22020101		02101			LOCAL TRAVEL & TRANSPORT: TRAINING		100,000,000.00		40,000,000.00	40,000,000.00	40,000,000.00	
22020102		02101			LOCAL TRAVEL & TRANSPORT: OTHERS		70,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
220202					UTILITIES - GENERAL	-	5,200,000.00	-	4,700,000.00	4,700,000.00	4,700,000.00	14,100,000.00
22020201		02101			ELECTRICITY CHARGES		1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020202		02101			TELEPHONE CHARGES		200,000.00		200,000.00	200,000.00	200,000.00	600,000.00
22020203		02101			INTERNET ACCESS CHARGES		500,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22020204		02101			SATELLITE BROADCASTING ACCESS CHARGES		200,000.00		200,000.00	200,000.00	200,000.00	600,000.00
22020206		02101			SEWAGE CHARGES		300,000.00		300,000.00	300,000.00	300,000.00	900,000.00
22020208		02101			SOFTWARE CHARGES/ LICENSE RENEWAL		1,500,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020209		02101			WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE		1,500,000.00		1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00

220203					MATERIALS & SUPPLIES - GENERAL	-	52,333,000.00	-	52,300,000.00	52,300,000.00	52,300,000.00	156,900,000.00
22020301		02101			OFFICE STATIONERIES / COMPUTER CONSUMABLES		10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020302		02101			BOOKS		2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020303		02101			NEWSPAPERS		200,000.00		200,000.00	200,000.00	200,000.00	600,000.00
22020304		02101			MAGAZINES & PERIODICALS		133,000.00		100,000.00	100,000.00	100,000.00	300,000.00
22020305		02101			PRINTING OF NON SECURITY DOCUMENTS		10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020306		02101			PRINTING OF SECURITY DOCUMENTS		10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020310		02101			TEACHING AIDS / INSTRUCTION MATERIALS		10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020311		02101			FOOD STUFF / CATERING MATERIALS SUPPLIES		10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	134,167,000.00	-	48,000,000.00	48,000,000.00	48,000,000.00	144,000,000.00
22020401		02101			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		25,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020402		02101			MAINTENANCE OF OFFICE FURNITURE		16,389,000.00		1,389,000.00	1,389,000.00	1,389,000.00	4,167,000.00
22020403		02101			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		10,000,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22020404		02101			MAINTENANCE OF OFFICE / IT EQUIPMENTS		30,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020405		02101			MAINTENANCE OF PLANTS/GENERATORS		20,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020406		02101			OTHER MAINTENANCE SERVICES		12,747,000.00		20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
22020411		02101			MAINTENANCE OF COMMUNICATION EQUIPMENTS		20,031,000.00		3,111,000.00	3,111,000.00	3,111,000.00	9,333,000.00
220205					TRAINING - GENERAL	-	50,000,000.00	-	220,000,000.00	220,000,000.00	220,000,000.00	660,000,000.00
22020501		02101			LOCAL TRAINING		50,000,000.00		220,000,000.00	220,000,000.00	220,000,000.00	660,000,000.00
220206					OTHER SERVICES - GENERAL	-	8,800,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020601		02101			SECURITY SERVICES		7,800,000.00					-
22020602		02101			OFFICE RENT		1,000,000.00					-
22020605		02101			CLEANING & FUMIGATION SERVICES				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	4,500,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020701		02101			FINANCIAL CONSULTING				500,000.00	500,000.00	500,000.00	1,500,000.00
22020702		02101			INFORMATION TECHNOLOGY CONSULTING		1,500,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22020703		02101			LEGAL SERVICES		2,000,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22020706		02101			SURVEYING SERVICES		500,000.00					-
22020708		02101			MEDICAL CONSULTING		500,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	40,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020801		02101			MOTOR VEHICLE FUEL COST		15,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22020802		02101			OTHER TRANSPORT EQUIPMENT FUEL COST		10,000,000.00					-
22020803		02101			PLANT / GENERATOR FUEL COST		15,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00
220209					FINANCIAL CHARGES - GENERAL	-	3,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020901		02101			BANK CHARGES (OTHER THAN INTEREST)		2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020902		02101			INSURANCE PREMIUM		1,000,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22020903		02101			LOSS ON FOREIGN EXCHANGE				500,000.00	500,000.00	500,000.00	1,500,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	32,000,000.00	-	88,000,000.00	88,000,000.00	88,000,000.00	264,000,000.00
22021001		02101			REFRESHMENT & MEALS		10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22021002		02101			HONORARIUM & SITTING ALLOWANCE		10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22021003		02101			PUBLICITY & ADVERTISEMENTS		500,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22021004		02101			MEDICAL EXPENSES-LOCAL		5,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
22021006		02101			POSTAGES & COURIER SERVICES		500,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22021007		02101			WELFARE PACKAGES		5,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
22021008		02101			SUBSCRIPTION TO PROFESSIONAL BODIES		1,000,000.00					-
22021014		02101			ANNUAL BUDGET EXPENSES & ADMINISTRATION				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22021024		02101			BURIAL LOGISTICS							-
22021031		02101			MARRIAGE CEREMONY SUPPORT				7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00
22021034		02101			VIP HOSTING				500,000.00	500,000.00	500,000.00	1,500,000.00
2205					SUBSIDY GENERAL	-	500,000,000.00	-	-	-	-	-
220501					SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	-	500,000,000.00	-	-	-	-	-
22050101		02101			SUBSIDY TO GOVERNMENT OWNED COMPANIES		500,000,000.00					-
2204					GRANTS AND CONTRIBUTIONS GENERAL				500,000,000.00	500,000,000.00	500,000,000.00	
220401					LOCAL GRANTS AND CONTRIBUTIONS				500,000,000.00	500,000,000.00	500,000,000.00	
22040109					GRANTS TO COMMUNITIES/NGOs				500,000,000.00	500,000,000.00	500,000,000.00	
23					CAPITAL EXPENDITURE	-	500,000,000.00	-	500,000,000.00	300,000,000.00	300,000,000.00	1,100,000,000.00
2301					FIXED ASSETS PURCHASED	-	500,000,000.00	-	500,000,000.00	300,000,000.00	300,000,000.00	1,100,000,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	-	500,000,000.00	-	500,000,000.00	300,000,000.00	300,000,000.00	1,100,000,000.00

23010112			02101		PURCHASE OF OFFICE FURNITURE AND FITTINGS		250,000,000.00		280,000,000.00	80,000,000.00	80,000,000.00	440,000,000.00
23010113			02101		PURCHASE OF COMPUTERS				50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
23010114			02101		PURCHASE OF COMPUTER PRINTERS				50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
23010117			02101		PURCHASE OF SHREDDING MACHINES				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
23010118			02101		PURCHASE OF SCANNERS				50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
23010123			02101		PURCHASE OF FIRE FIGHTING EQUIPMENT				15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
23010140			02101		PURCHASE OF OFFICE EQUIPMENT		250,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
					PERSONNEL COSTS	0.00	19,869,323.00	15,134,263.11	19,310,353.00	19,310,353.00	19,310,353.00	57,931,059.00
					OVERHEAD COSTS	0.00	1,000,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	3,000,000,000.00
					CAPITAL EXPENDITURE	0.00	500,000,000.00	0.00	500,000,000.00	300,000,000.00	300,000,000.00	1,100,000,000.00
												0.00
					TOTAL	0.00	1,519,869,323.00	15,134,263.11	1,519,310,353.00	1,319,310,353.00	1,319,310,353.00	4,157,931,059.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 022200100300

NAME OF MDA: BUREAU FOR CO-OPERATIVE DEVELOPMENT

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
1202					NON-TAX REVENUE	150,000.00	300,000.00	234,000.00	850,000.00	850,000.00	850,000.00	2,550,000.00
120201					LICENCES - GENERAL	150,000.00	300,000.00	234,000.00	350,000.00	350,000.00	350,000.00	1,050,000.00
12020109					REGISTRATION OF VOLUNTARY ORGANIZATIONS	150,000.00	300,000.00	234,000.00	350,000.00	350,000.00	350,000.00	1,050,000.00
120204					FEES - GENERAL	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	1,500,000.00
12020450					INSPECTION FEES				500,000.00	500,000.00	500,000.00	1,500,000.00
						57,536,079.00	56,713,933.00	13,211,603.16				
2					EXPENDITURES	57,536,079.00	56,713,933.00	13,211,603.16	52,095,492.00	32,095,492.00	20,270,000.00	104,460,984.00
21					PERSONNEL COST	17,536,079.00	16,713,933.00	11,411,603.16	12,095,492.00	12,095,492.00	270,000.00	24,460,984.00
2101					SALARY	17,176,079.00	16,383,933.00	11,411,603.16	11,825,492.00	11,825,492.00	-	23,650,984.00
210101					SALARIES AND WAGES	17,176,079.00	16,383,933.00	11,411,603.16	11,825,492.00	11,825,492.00	-	23,650,984.00
21010101	70113		02101	50610801	SALARY	17,176,079.00	16,383,933.00	11,411,603.16	11,825,492.00	11,825,492.00	-	23,650,984.00
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	360,000.00	330,000.00	-	270,000.00	270,000.00	270,000.00	810,000.00
210201					ALLOWANCES	360,000.00	330,000.00	-	270,000.00	270,000.00	270,000.00	810,000.00
21020102	70411		02101	50610801	MEDICAL ALLOWANCE	360,000.00	330,000.00		270,000.00	270,000.00	270,000.00	810,000.00
210202					OVERHEAD COST	40,000,000.00	40,000,000.00	1,800,000.00	40,000,000.00	20,000,000.00	20,000,000.00	80,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	28,000,000.00	8,000,000.00	550,000.00	6,000,000.00	3,000,000.00	3,000,000.00	12,000,000.00
22020101	70411		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	14,000,000.00	4,000,000.00		3,000,000.00	1,500,000.00	1,500,000.00	6,000,000.00
22020102	70411		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	14,000,000.00	4,000,000.00	550,000.00	3,000,000.00	1,500,000.00	1,500,000.00	6,000,000.00
220202					UTILITIES - GENERAL	1,000,000.00	6,000,000.00	50,000.00	3,000,000.00	1,500,000.00	1,500,000.00	6,000,000.00
22020201	70411		02101	50610801	ELECTRICITY CHARGES	600,000.00	5,000,000.00	50,000.00	2,000,000.00	1,000,000.00	1,000,000.00	4,000,000.00
22020206	70411		02101	50610801	SEWAGE CHARGES	400,000.00	1,000,000.00		1,000,000.00	500,000.00	500,000.00	2,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	1,000,000.00	9,500,000.00	550,000.00	7,300,000.00	3,650,000.00	3,650,000.00	14,600,000.00
22020301	70411		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,000,000.00	550,000.00	4,800,000.00	2,400,000.00	2,400,000.00	9,600,000.00
22020305	70411		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	4,500,000.00		2,500,000.00	1,250,000.00	1,250,000.00	5,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	2,000,000.00	5,000,000.00	450,000.00	4,000,000.00	2,000,000.00	2,000,000.00	8,000,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	5,000,000.00	450,000.00	4,000,000.00	2,000,000.00	2,000,000.00	8,000,000.00
220205					TRAINING - GENERAL	-	5,000,000.00	-	6,200,000.00	3,100,000.00	3,100,000.00	12,400,000.00
22020501			02101		LOCAL TRAINING		5,000,000.00		6,200,000.00	3,100,000.00	3,100,000.00	12,400,000.00
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	3,380,000.00	-	1,380,000.00	690,000.00	690,000.00	2,760,000.00
22020701			02101		FINANCIAL CONSULTING		3,380,000.00		1,380,000.00	690,000.00	690,000.00	2,760,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	8,000,000.00	3,120,000.00	200,000.00	12,120,000.00	6,060,000.00	6,060,000.00	24,240,000.00
22021001			02101		REFRESHMENT & MEALS		500,000.00	200,000.00	400,000.00	200,000.00	200,000.00	800,000.00
22021002			02101		HONORARIUM & SITTING ALLOWANCE		500,000.00		600,000.00	300,000.00	300,000.00	1,200,000.00
22021003			02101		PUBLICITY & ADVERTISEMENTS		120,000.00		140,000.00	70,000.00	70,000.00	280,000.00
22021004			02101		MEDICAL EXPENSES-LOCAL		1,000,000.00					-
22021006			02101		POSTAGES & COURIER SERVICES		500,000.00		400,000.00	200,000.00	200,000.00	800,000.00
22021007			02101		WELFARE PACKAGES	8,000,000.00	500,000.00		480,000.00	240,000.00	240,000.00	960,000.00
22021021			02101		SPECIAL DAYS/CELEBRATIONS				10,100,000.00	5,050,000.00	5,050,000.00	20,200,000.00
					MDA SUMMARY							
					PERSONNEL COSTS	17,536,079.00	16,713,933.00	11,411,603.16	12,095,492.00	12,095,492.00	270,000.00	24,460,984.00
					OVERHEAD COSTS	40,000,000.00	40,000,000.00	1,800,000.00	40,000,000.00	20,000,000.00	20,000,000.00	80,000,000.00
					TOTAL	57,536,079.00	56,713,933.00	13,211,603.16	52,095,492.00	32,095,492.00	20,270,000.00	104,460,984.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 022200100400

NAME OF MDA: BAYELSA STATE INVESTMENT PROMOTION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAMME CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	17,346,361.00	59,346,056.00	19,763,220.00	80,938,468.00	40,938,468.00	40,938,468.00	162,815,404.00

21					PERSONNEL COST	13,229,161.00	19,346,056.00	15,992,720.00	20,938,468.00	20,938,468.00	20,938,468.00	62,815,404.00
2101					SALARY	13,229,161.00	18,836,056.00	15,992,720.00	20,428,468.00	20,428,468.00	20,428,468.00	61,285,404.00
210101					SALARIES AND WAGES	13,229,161.00	18,836,056.00	15,992,720.00	20,428,468.00	20,428,468.00	20,428,468.00	61,285,404.00
21010101	70113		02101	50610801	SALARY	13,229,161.00	18,836,056.00	15,992,720.00	20,428,468.00	20,428,468.00	20,428,468.00	61,285,404.00
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	510,000.00	-	510,000.00	510,000.00	510,000.00	1,530,000.00
210201					ALLOWANCES	-	510,000.00	-	510,000.00	510,000.00	510,000.00	1,530,000.00
21020102	70411		02101	50610801	MEDICAL ALLOWANCE	-	510,000.00	-	510,000.00	510,000.00	510,000.00	1,530,000.00
2202					OVERHEAD COST	4,117,200.00	40,000,000.00	3,770,500.00	60,000,000.00	20,000,000.00	20,000,000.00	100,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	292,500.00	18,000,000.00	43,500.00	7,500,000.00	2,500,000.00	2,500,000.00	12,500,000.00
22020101	70411		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	243,000.00	4,000,000.00	-	7,500,000.00	2,500,000.00	2,500,000.00	12,500,000.00
22020102	70411		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	49,500.00	4,000,000.00	43,500.00				-
22020103	70411		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		10,000,000.00	-				-
220202					UTILITIES - GENERAL	166,200.00	4,500,000.00	376,000.00	1,000,000.00	600,000.00	600,000.00	2,200,000.00
22020203	70411		02101	50610801	INTERNET ACCESS CHARGES	166,200.00	1,000,000.00	376,000.00	1,000,000.00	600,000.00	600,000.00	2,200,000.00
22020208	70411		02101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL		500,000.00	-				-
22020209	70411		02101	50610801	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE		3,000,000.00	-				-
220203					MATERIALS & SUPPLIES - GENERAL	1,970,000.00	2,800,000.00	1,681,500.00	6,000,000.00	3,000,000.00	3,000,000.00	12,000,000.00
22020301	70411		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,950,000.00	2,500,000.00	1,681,500.00	6,000,000.00	3,000,000.00	3,000,000.00	12,000,000.00
22020306	70411		02101	50610801	PRINTING OF SECURITY DOCUMENTS	20,000.00						-
22020309	70411		02101	50610801	UNIFORMS & OTHER CLOTHING		300,000.00	-				-
220204					MAINTENANCE SERVICES - GENERAL	83,000.00	650,000.00	374,500.00	5,000,000.00	350,000.00	350,000.00	5,700,000.00
22020404			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000.00						-
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS	12,000.00	150,000.00	120,000.00	2,000,000.00	150,000.00	150,000.00	2,300,000.00
22020406			02101		OTHER MAINTENANCE SERVICES	69,000.00	500,000.00	254,500.00	3,000,000.00	200,000.00	200,000.00	3,400,000.00
220205					TRAINING - GENERAL	-	2,000,000.00	798,000.00	10,000,000.00	400,000.00	400,000.00	10,800,000.00
22020501			02101		LOCAL TRAINING		2,000,000.00	798,000.00	10,000,000.00	400,000.00	400,000.00	10,800,000.00
220206					OTHER SERVICES - GENERAL	30,000.00	50,000.00	22,000.00	500,000.00	50,000.00	50,000.00	600,000.00
22020605			02101		CLEANING & FUMIGATION SERVICES	30,000.00	50,000.00	22,000.00	500,000.00	50,000.00	50,000.00	600,000.00
220208					FUEL & LUBRICANTS - GENERAL	14,500.00	1,000,000.00	390,000.00	1,000,000.00	200,000.00	200,000.00	1,400,000.00
22020801			02101		MOTOR VEHICLE FUEL COST		500,000.00	200,000.00	1,000,000.00	200,000.00	200,000.00	1,400,000.00
22020803			02101		PLANT / GENERATOR FUEL COST	14,500.00	500,000.00	190,000.00				-
220209					FINANCIAL CHARGES - GENERAL	28,000.00	-	-	-	-	-	-
22020901			02101		BANK CHARGES (OTHER THAN INTEREST)	28,000.00						-
220210					MISCELLANEOUS EXPENSES GENERAL	1,533,000.00	11,000,000.00	85,000.00	29,000,000.00	12,900,000.00	12,900,000.00	54,800,000.00
22021001			02101		REFRESHMENT & MEALS	20,000.00			1,000,000.00	100,000.00	100,000.00	1,200,000.00
22021002			02101		HONORARIUM & SITTING ALLOWANCE		750,000.00	-				-
22021003			02101		PUBLICITY & ADVERTISEMENTS	1,470,000.00			6,000,000.00	5,000,000.00	5,000,000.00	16,000,000.00
22021007			02101		WELFARE PACKAGES	43,000.00	1,000,000.00	85,000.00	1,000,000.00	50,000.00	50,000.00	1,100,000.00
22021008			02101		SUBSCRIPTION TO PROFESSIONAL BODIES		4,800,000.00	-	8,000,000.00	6,750,000.00	6,750,000.00	21,500,000.00
22021033			02101		SUMMIT/CONFERENCE HOSTING		3,450,000.00	-				-
22021034			02101		VIP HOSTING		1,000,000.00	-				-
22021055			02101		SABER ACTIVITIES				13,000,000.00	1,000,000.00	1,000,000.00	15,000,000.00
					MDA SUMMARY							
					PERSONNEL COSTS	13,229,161.00	19,346,056.00	15,992,720.00	20,938,468.00	20,938,468.00	20,938,468.00	62,815,404.00
					OVERHEAD COSTS	4,117,200.00	40,000,000.00	3,770,500.00	60,000,000.00	20,000,000.00	20,000,000.00	100,000,000.00
					TOTAL	17,346,361.00	59,346,056.00	19,763,220.00	80,938,468.00	40,938,468.00	40,938,468.00	162,815,404.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 022700100100				NAME OF MDA: MINISTRY OF LABOUR, EMPOWERMENT AND PORDUCTIVITY								
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	940,000,000.00	-				
21					PERSONNEL COST	-	940,000,000.00	-	1,182,479,744.84	1,092,479,744.84	1,102,479,744.84	3,377,439,234.52
2101					SALARY	-	-	-	82,479,744.84	82,479,744.84	82,479,744.84	247,439,234.52
210101					SALARIES AND WAGES	-	-	-	72,600,507.84	72,600,507.84	72,600,507.84	217,801,523.52
21010101		02101			SALARY	-	-	-	72,600,507.84	72,600,507.84	72,600,507.84	217,801,523.52
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	9,879,237.00	9,879,237.00	9,879,237.00	29,637,711.00
210201					ALLOWANCES	-	-	-	9,879,237.00	9,879,237.00	9,879,237.00	29,637,711.00
21020101		02101			NON REGULAR ALLOWANCES				7,914,876.00	7,914,876.00	7,914,876.00	23,744,628.00
21020102		02101			MEDICAL ALLOWANCE				1,964,361.00	1,964,361.00	1,964,361.00	5,893,083.00
2202					OVERHEAD COST	-	440,000,000.00	-	300,000,000.00	200,000,000.00	200,000,000.00	700,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	120,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
22020101		02101			LOCAL TRAVEL & TRANSPORT: TRAINING		70,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00

22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS		50,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
220202					UTILITIES - GENERAL	-	2,000,000.00	-	600,000.00	600,000.00	600,000.00	1,800,000.00
22020201			02101		ELECTRICITY CHARGES		1,000,000.00		600,000.00	600,000.00	600,000.00	1,800,000.00
22020204			02101		SATELLITE BROADCASTING ACCESS CHARGES		500,000.00					-
22020205			02101		WATER RATES		500,000.00					-
220203					MATERIALS & SUPPLIES - GENERAL	-	10,000,000.00	-	3,850,000.00	3,850,000.00	3,850,000.00	11,550,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,000,000.00		1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22020302			02101		BOOKS		600,000.00		200,000.00	200,000.00	200,000.00	600,000.00
22020303			02101		NEWSPAPERS		400,000.00		150,000.00	150,000.00	150,000.00	450,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS		2,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020310			02101		TEACHING AIDS / INSTRUCTION MATERIALS		5,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	8,500,000.00	-	3,300,000.00	3,300,000.00	3,300,000.00	9,900,000.00
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE		1,000,000.00		800,000.00	800,000.00	800,000.00	2,400,000.00
22020403			02101		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,000,000.00					-
22020404			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,000,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS		2,500,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220205					TRAINING - GENERAL	-	190,000,000.00	-	140,000,000.00	90,000,000.00	90,000,000.00	320,000,000.00
22020501			02101		LOCAL TRAINING		190,000,000.00		140,000,000.00	90,000,000.00	90,000,000.00	320,000,000.00
220206					OTHER SERVICES - GENERAL	-	300,000.00	-	300,000.00	300,000.00	300,000.00	900,000.00
22020605			02101		CLEANING & FUMIGATION SERVICES		300,000.00		300,000.00	300,000.00	300,000.00	900,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	4,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020801			02101		MOTOR VEHICLE FUEL COST		2,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020803			02101		PLANT / GENERATOR FUEL COST		2,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	105,200,000.00	-	99,950,000.00	48,200,000.00	48,200,000.00	196,350,000.00
22021001			02101		REFRESHMENT & MEALS		5,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22021002			02101		HONORARIUM & SITTING ALLOWANCE		2,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22021003			02101		PUBLICITY & ADVERTISEMENTS		2,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22021006			02101		POSTAGES & COURIER SERVICES		200,000.00		200,000.00	200,000.00	200,000.00	600,000.00
22021007			02101		WELFARE PACKAGES		10,000,000.00		7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00
22021014			02101		ANNUAL BUDGET EXPENSES & ADMINISTRATION		1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22021021			02101		SPECIAL DAYS/CELEBRATIONS		40,000,000.00		72,000,000.00	22,000,000.00	22,000,000.00	116,000,000.00
22021033			02101		SUMMIT/CONFERENCE HOSTING		25,000,000.00		11,750,000.00	10,000,000.00	10,000,000.00	31,750,000.00
22021034			02101		VIP HOSTING		20,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
2203			02101		LOANS AND ADVANCES	-	-	-	1,750,000.00	1,750,000.00	1,750,000.00	3,500,000.00
220301			02101		STAFF LOANS & ADVANCES	-	-	-	1,750,000.00	1,750,000.00	1,750,000.00	3,500,000.00
22030108			02101		HOUSING LOANS				1,750,000.00	1,750,000.00	1,750,000.00	3,500,000.00
23					CAPITAL EXPENDITURE	-	500,000,000.00	-	800,000,000.00	810,000,000.00	820,000,000.00	2,430,000,000.00
2301					FIXED ASSETS PURCHASED	-	200,000,000.00	-	370,000,000.00	340,000,000.00	350,000,000.00	1,060,000,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	-	200,000,000.00	-	370,000,000.00	340,000,000.00	350,000,000.00	1,060,000,000.00
23010112			02101		PURCHASE OF OFFICE FURNITURE AND FITTINGS		20,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
23010119			02101		PURCHASE OF POWER GENERATING SET				70,000,000.00		50,000,000.00	120,000,000.00
23010123			02101		PURCHASE OF FIRE FIGHTING EQUIPMENT					20,000,000.00		20,000,000.00
23010124			02101		PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		140,000,000.00		140,000,000.00	140,000,000.00	120,000,000.00	400,000,000.00
23010129			02101		PURCHASE OF INDUSTRIAL EQUIPMENT				70,000,000.00	80,000,000.00	80,000,000.00	230,000,000.00
23010140			02101		PURCHASE OF OFFICE EQUIPMENT		40,000,000.00		40,000,000.00	50,000,000.00	140,000,000.00	140,000,000.00
2302					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	300,000,000.00	-	300,000,000.00	310,000,000.00	310,000,000.00	920,000,000.00
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	300,000,000.00	-	300,000,000.00	310,000,000.00	310,000,000.00	920,000,000.00
23020118			02101		CONSTRUCTION / PROVISION OF INFRASTRUCTURE		300,000,000.00		300,000,000.00	310,000,000.00	310,000,000.00	920,000,000.00
2303					REHABILITATION / REPAIRS	-	-	-	130,000,000.00	160,000,000.00	160,000,000.00	450,000,000.00
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-	130,000,000.00	160,000,000.00	160,000,000.00	450,000,000.00
23030102			02101		REHABILITATION / REPAIRS - ELECTRICITY				30,000,000.00	50,000,000.00	40,000,000.00	120,000,000.00
23030121			02101		REHABILITATION / REPAIRS OF OFFICE BUILDINGS				100,000,000.00	110,000,000.00	120,000,000.00	330,000,000.00
MDA SUMMARY												
					PERSONNEL COSTS	0.00	0.00	0.00	82,479,744.84	82,479,744.84	82,479,744.84	247,439,234.52
					OVERHEAD COSTS	0.00	440,000,000.00	0.00	300,000,000.00	200,000,000.00	200,000,000.00	700,000,000.00
					CAPITAL EXPENDITURE	0.00	500,000,000.00	0.00	800,000,000.00	810,000,000.00	820,000,000.00	2,430,000,000.00
												0.00
					TOTAL	0.00	940,000,000.00	0.00	1,182,479,744.84	1,092,479,744.84	1,102,479,744.84	3,377,439,234.52

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 022800100100 022800100100

NAME OF MDA: MINISTRY OF COMMUNICATION, SCIENCE AND TECHNOLOGY

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	#VALUE!	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	1,600,000,000.00	-				
21					PERSONNEL COST	-	1,600,000,000.00	-	2,182,723,016.84	1,492,723,016.84	1,502,723,016.84	5,178,169,050.52
2101					SALARY	-	-	-	82,723,016.84	82,723,016.84	82,723,016.84	248,169,050.52
210101					SALARIES AND WAGES	-	-	-	72,933,779.84	72,933,779.84	72,933,779.84	218,801,339.52
21010101		02101			SALARY	-	-	-	72,933,779.84	72,933,779.84	72,933,779.84	218,801,339.52
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	9,789,237.00	9,789,237.00	9,789,237.00	29,367,711.00
210201					ALLOWANCES	-	-	-	9,789,237.00	9,789,237.00	9,789,237.00	29,367,711.00
21020101		02101			NON REGULAR ALLOWANCES	-	-	-	7,914,876.00	7,914,876.00	7,914,876.00	23,744,628.00
21020102		02101			MEDICAL ALLOWANCE	-	-	-	1,874,361.00	1,874,361.00	1,874,361.00	5,623,083.00
2202					OVERHEAD COST	-	600,000,000.00	-	600,000,000.00	400,000,000.00	400,000,000.00	1,400,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	337,000,000.00	-	45,000,000.00	45,000,000.00	45,000,000.00	135,000,000.00
22020101		02101			LOCAL TRAVEL & TRANSPORT: TRAINING	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	
22020102		02101			LOCAL TRAVEL & TRANSPORT: OTHERS	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020103		02101			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	317,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00
220202					UTILITIES - GENERAL	-	16,000,000.00	-	16,000,000.00	16,000,000.00	16,000,000.00	48,000,000.00
22020201		02101			ELECTRICITY CHARGES	-	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020203		02101			INTERNET ACCESS CHARGES	-	4,000,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22020208		02101			SOFTWARE CHARGES/ LICENSE RENEWAL	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020209		02101			WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	4,000,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22020301		02101			OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	4,000,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	12,000,000.00	-	12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00
22020401		02101			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020402		02101			MAINTENANCE OF OFFICE FURNITURE	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020405		02101			MAINTENANCE OF PLANTS/GENERATORS	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
220205					TRAINING - GENERAL	-	155,000,000.00	-	230,000,000.00	230,000,000.00	230,000,000.00	690,000,000.00
22020501		02101			LOCAL TRAINING	-	155,000,000.00	-	230,000,000.00	230,000,000.00	230,000,000.00	690,000,000.00
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	50,000,000.00	-	260,000,000.00	60,000,000.00	60,000,000.00	380,000,000.00
22020702		02101			INFORMATION TECHNOLOGY CONSULTING	-	50,000,000.00	-	260,000,000.00	60,000,000.00	60,000,000.00	380,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	6,000,000.00	-	13,000,000.00	13,000,000.00	13,000,000.00	39,000,000.00
22020803		02101			PLANT / GENERATOR FUEL COST	-	6,000,000.00	-	13,000,000.00	13,000,000.00	13,000,000.00	39,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
22021026		02101			TOWN HALL MEETINGS	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
23					CAPITAL EXPENDITURE	-	1,000,000,000.00	-	1,500,000,000.00	1,010,000,000.00	1,020,000,000.00	3,530,000,000.00
2301					FIXED ASSETS PURCHASED	-	200,000,000.00	-	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	-	200,000,000.00	-	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00
23010113		02101			PURCHASE OF COMPUTERS	-	200,000,000.00	-	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00
2302					CONSTRUCTION / PROVISION	-	753,000,000.00	-	1,253,000,000.00	763,000,000.00	773,000,000.00	2,789,000,000.00
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	753,000,000.00	-	1,253,000,000.00	763,000,000.00	773,000,000.00	2,789,000,000.00
23020127		02101			CONSTRUCTION OF ICT INFRASTRUCTURES	-		-	1,253,000,000.00	763,000,000.00	773,000,000.00	2,789,000,000.00
2303					REHABILITATION / REPAIRS	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
23030127		02101			REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
2305					OTHER CAPITAL PROJECTS	-	37,000,000.00	-	37,000,000.00	37,000,000.00	37,000,000.00	111,000,000.00
230501					ACQUISITION OF NOW TANGIBLE ASSETS	-	37,000,000.00	-	37,000,000.00	37,000,000.00	37,000,000.00	111,000,000.00
23050101		02101			RESEARCH AND DEVELOPMENT	-	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
23050102		02101			COMPUTER SOFTWARE ACQUISITION	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
23050103		02101			MONITORING AND EVALUATION	-	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
					DETAILS							
					MDA SUMMARY							
					PERSONNEL COSTS	0.00	0.00	0.00	82,723,016.84	82,723,016.84	82,723,016.84	248,169,050.52
					OVERHEAD COSTS	0.00	600,000,000.00	0.00	600,000,000.00	400,000,000.00	400,000,000.00	1,400,000,000.00
					CAPITAL EXPENDITURE	0.00	1,000,000,000.00	0.00	1,500,000,000.00	1,010,000,000.00	1,020,000,000.00	3,530,000,000.00
					TOTAL	0.00	1,600,000,000.00	0.00	2,182,723,016.84	1,492,723,016.84	1,502,723,016.84	5,178,169,050.52

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	-	-	217,414,041.00	217,414,041.00	217,414,041.00	652,242,123.00
21					PERSONNEL COST	-	-	-	167,414,041.00	167,414,041.00	167,414,041.00	502,242,123.00
2101					SALARY	-	-	-	162,824,041.00	162,824,041.00	162,824,041.00	488,472,123.00
210101					SALARIES AND WAGES	-	-	-	162,824,041.00	162,824,041.00	162,824,041.00	488,472,123.00
21010101		02101			SALARY	-	-	-	162,824,041.00	162,824,041.00	162,824,041.00	488,472,123.00
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	4,590,000.00	4,590,000.00	4,590,000.00	13,770,000.00
210201					ALLOWANCES	-	-	-	4,590,000.00	4,590,000.00	4,590,000.00	13,770,000.00
21020102		02101			MEDICAL ALLOWANCE	-	-	-	4,590,000.00	4,590,000.00	4,590,000.00	13,770,000.00
2202					OVERHEAD COST	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	-	-	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00
22020101		02101			LOCAL TRAVEL & TRANSPORT: TRAINING	-	-	-	4,300,000.00	4,300,000.00	4,300,000.00	12,900,000.00
22020102		02101			LOCAL TRAVEL & TRANSPORT: OTHERS	-	-	-	2,700,000.00	2,700,000.00	2,700,000.00	8,100,000.00
220202					UTILITIES - GENERAL	-	-	-	10,245,750.00	10,245,750.00	10,245,750.00	30,737,250.00
22020201		02101			ELECTRICITY CHARGES	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020202		02101			TELEPHONE CHARGES	-	-	-	100,000.00	100,000.00	100,000.00	300,000.00
22020203		02101			INTERNET ACCESS CHARGES	-	-	-	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00
22020206		02101			SEWAGE CHARGES	-	-	-	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22020208		02101			SOFTWARE CHARGES/ LICENSE RENEWAL	-	-	-	4,145,750.00	4,145,750.00	4,145,750.00	12,437,250.00
220203					MATERIALS & SUPPLIES - GENERAL	-	-	-	7,814,250.00	7,814,250.00	7,814,250.00	23,442,750.00
22020301		02101			OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	-	-	4,200,000.00	4,200,000.00	4,200,000.00	12,600,000.00
22020302		02101			BOOKS	-	-	-	100,000.00	100,000.00	100,000.00	300,000.00
22020303		02101			NEWSPAPERS	-	-	-	264,250.00	264,250.00	264,250.00	792,750.00
22020304		02101			MAGAZINES & PERIODICALS	-	-	-	250,000.00	250,000.00	250,000.00	750,000.00
22020305		02101			PRINTING OF NON SECURITY DOCUMENTS	-	-	-	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
22020309		02101			UNIFORMS & OTHER CLOTHING	-	-	-	500,000.00	500,000.00	500,000.00	1,500,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	-	-	6,650,000.00	6,650,000.00	6,650,000.00	19,950,000.00
22020401		02101			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-	500,000.00	500,000.00	500,000.00	1,500,000.00
22020402		02101			MAINTENANCE OF OFFICE FURNITURE	-	-	-	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
22020404		02101			MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	-	-	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22020405		02101			MAINTENANCE OF PLANTS/GENERATORS	-	-	-	900,000.00	900,000.00	900,000.00	2,700,000.00
22020411		02101			MAINTENANCE OF COMMUNICATION EQUIPMENTS	-	-	-	1,250,000.00	1,250,000.00	1,250,000.00	3,750,000.00
220205					TRAINING - GENERAL	-	-	-	6,500,000.00	6,500,000.00	6,500,000.00	19,500,000.00
22020501		02101			LOCAL TRAINING	-	-	-	6,500,000.00	6,500,000.00	6,500,000.00	19,500,000.00
220206					OTHER SERVICES - GENERAL	-	-	-	3,100,000.00	3,100,000.00	3,100,000.00	9,300,000.00
22020601		02101			SECURITY SERVICES	-	-	-	500,000.00	500,000.00	500,000.00	1,500,000.00
22020605		02101			CLEANING & FUMIGATION SERVICES	-	-	-	2,600,000.00	2,600,000.00	2,600,000.00	7,800,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	-	-	3,540,000.00	3,540,000.00	3,540,000.00	10,620,000.00
22020801		02101			MOTOR VEHICLE FUEL COST	-	-	-	540,000.00	540,000.00	540,000.00	1,620,000.00
22020803		02101			PLANT /GENERATOR FUEL COST	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	-	-	5,150,000.00	5,150,000.00	5,150,000.00	15,450,000.00
22021001		02101			REFRESHMENT & MEALS	-	-	-	800,000.00	800,000.00	800,000.00	2,400,000.00
22021003		02101			PUBLICITY & ADVERTISEMENTS	-	-	-	200,000.00	200,000.00	200,000.00	600,000.00
22021007		02101			WELFARE PACKAGES	-	-	-	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22021008		02101			SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	-	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
22021014		02101			ANNUAL BUDGET EXPENSES & ADMINISTRATION	-	-	-	150,000.00	150,000.00	150,000.00	450,000.00
MDA SUMMARY												
					PERSONNEL COSTS	0.00	0.00	0.00	167,414,041.00	167,414,041.00	167,414,041.00	502,242,123.00
					OVERHEAD COSTS	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
					CAPITAL EXPENDITURE							0.00
					TOTAL	0.00	0.00	0.00	217,414,041.00	217,414,041.00	217,414,041.00	652,242,123.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 022900100100					NAME OF MDA: MINISTRY OF TRANSPORT							
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	4,447,761,129.69	5,257,508,744.00	1,922,572,694.25	5,371,045,726.84	3,251,045,726.84	3,251,045,726.84	11,873,137,180.52
21					PERSONNEL COST	179,438,043.84	157,508,744.00	118,131,558.00	171,045,726.84	171,045,726.84	171,045,726.84	513,137,180.52
2101					SALARY	166,348,806.84	153,038,744.00	114,779,058.00	158,436,489.84	158,436,489.84	158,436,489.84	475,309,469.52
210101					SALARIES AND WAGES	166,348,806.84	153,038,744.00	114,779,058.00	158,436,489.84	158,436,489.84	158,436,489.84	475,309,469.52
21010101		02101			SALARY	166,348,806.84	153,038,744.00	114,779,058.00	158,436,489.84	158,436,489.84	158,436,489.84	475,309,469.52
21010102		02101			OVER TIME PAYMENTS							-

21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES (CRFC)								-
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	13,089,237.00	4,470,000.00	3,352,500.00	12,609,237.00	12,609,237.00	12,609,237.00	12,609,237.00	37,827,711.00
210201					ALLOWANCES	13,089,237.00	4,470,000.00	3,352,500.00	12,609,237.00	12,609,237.00	12,609,237.00	12,609,237.00	37,827,711.00
21020101	02101				NON REGULAR ALLOWANCES	7,914,876.00			7,914,876.00	7,914,876.00	7,914,876.00	7,914,876.00	23,744,628.00
21020102	02101				MEDICAL ALLOWANCE	5,174,361.00	4,470,000.00	3,352,500.00	4,694,361.00	4,694,361.00	4,694,361.00	4,694,361.00	14,083,083.00
2202					OVERHEAD COST	25,796,000.00	100,000,000.00	127,159,900.00	200,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00	360,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	1,090,000.00	5,000,000.00	3,132,000.00	20,000,000.00	4,710,000.00	4,710,000.00	4,710,000.00	29,420,000.00
22020101	02101				LOCAL TRAVEL & TRANSPORT: TRAINING	1,090,000.00	4,000,000.00	2,200,000.00	20,000,000.00	4,710,000.00	4,710,000.00	4,710,000.00	29,420,000.00
22020102	02101				LOCAL TRAVEL & TRANSPORT: OTHERS		1,000,000.00	932,000.00					-
220202					UTILITIES - GENERAL	320,000.00	1,890,000.00	320,000.00	3,000,000.00	1,124,000.00	1,124,000.00	1,124,000.00	5,248,000.00
22020201	02101				ELECTRICITY CHARGES		1,000,000.00		1,000,000.00	600,000.00	600,000.00	600,000.00	2,200,000.00
22020203	02101				INTERNET ACCESS CHARGES	80,000.00	300,000.00	320,000.00	500,000.00			180,000.00	860,000.00
22020204	02101				SATELLITE BROADCASTING ACCESS CHARGES		240,000.00		500,000.00	144,000.00	144,000.00	144,000.00	788,000.00
22020206	02101				SEWAGE CHARGES		250,000.00		500,000.00	150,000.00	150,000.00	150,000.00	800,000.00
22020208	02101				SOFTWARE CHARGES/ LICENSE RENEWAL		100,000.00		500,000.00	50,000.00	50,000.00	50,000.00	600,000.00
220203					MATERIALS & SUPPLIES - GENERAL	1,040,000.00	13,800,000.00	2,955,900.00	24,500,000.00	9,080,000.00	9,080,000.00	9,080,000.00	42,660,000.00
22020301	02101				OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,040,000.00	5,000,000.00	1,955,900.00	10,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	16,000,000.00
22020303	02101				NEWSPAPERS		150,000.00		90,000.00	90,000.00	90,000.00	90,000.00	280,000.00
22020304	02101				MAGAZINES & PERIODICALS		150,000.00		100,000.00	90,000.00	90,000.00	90,000.00	280,000.00
22020305	02101				PRINTING OF NON SECURITY DOCUMENTS		1,000,000.00	1,000,000.00	5,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	7,000,000.00
22020307	02101				DRUGS/LABORATORY/MEDICAL SUPPLIES		500,000.00		300,000.00	300,000.00	300,000.00	300,000.00	900,000.00
22020309	02101				UNIFORMS & OTHER CLOTHING		6,000,000.00		5,000,000.00	3,600,000.00	3,600,000.00	3,600,000.00	12,200,000.00
22020310	02101				TEACHING AIDS/ INSTRUCTION MATERIALS		1,000,000.00		4,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	6,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	14,447,000.00	17,100,000.00	4,235,000.00	25,600,000.00	15,160,000.00	15,160,000.00	15,160,000.00	55,920,000.00
22020401	02101				MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,749,000.00	5,000,000.00	1,600,000.00	7,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	15,000,000.00
22020402	02101				MAINTENANCE OF OFFICE FURNITURE		1,500,000.00		3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	5,000,000.00
22020403	02101				MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	295,000.00	1,000,000.00	300,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020404	02101				MAINTENANCE OF OFFICE / IT EQUIPMENTS	151,000.00	1,000,000.00		2,000,000.00	600,000.00	600,000.00	600,000.00	3,200,000.00
22020405	02101				MAINTENANCE OF PLANTS/GENERATORS	4,250,000.00	6,000,000.00	1,835,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020406	02101				OTHER MAINTENANCE SERVICES		1,000,000.00		2,600,000.00	600,000.00	600,000.00	600,000.00	3,800,000.00
22020408	02101				MAINTENANCE OF SEA BOATS	4,002,000.00	1,000,000.00	500,000.00	2,600,000.00	600,000.00	600,000.00	600,000.00	3,800,000.00
22020410	02101				MAINTENANCE OF STREET LIGHTINGS/ TRAFFIC LIGHT		300,000.00		200,000.00	180,000.00	180,000.00	180,000.00	560,000.00
22020411	02101				MAINTENANCE OF COMMUNICATION EQUIPMENTS		300,000.00		200,000.00	180,000.00	180,000.00	180,000.00	560,000.00
220205					TRAINING - GENERAL	526,000.00	15,000,000.00	17,144,000.00	50,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	80,000,000.00
22020501	02101				LOCAL TRAINING	526,000.00	15,000,000.00	17,144,000.00	50,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	80,000,000.00
220206					OTHER SERVICES - GENERAL	210,000.00	6,300,000.00	-	13,000,000.00	6,380,000.00	6,380,000.00	6,380,000.00	25,760,000.00
22020601	02101				SECURITY SERVICES	160,000.00	1,300,000.00		3,000,000.00	780,000.00	780,000.00	780,000.00	4,560,000.00
22020603	02101				RESIDENTIAL RENT		4,000,000.00		8,500,000.00	5,000,000.00	5,000,000.00	5,000,000.00	18,500,000.00
22020605	02101				CLEANING & FUMIGATION SERVICES	50,000.00	1,000,000.00		1,500,000.00	600,000.00	600,000.00	600,000.00	2,700,000.00
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	500,000.00	-	2,000,000.00	300,000.00	300,000.00	300,000.00	2,600,000.00
22020701	02101				FINANCIAL CONSULTING		200,000.00		1,000,000.00	120,000.00	120,000.00	120,000.00	1,240,000.00
22020704	02101				ENGINEERING SERVICES		300,000.00		1,000,000.00	180,000.00	180,000.00	180,000.00	1,360,000.00
220208					FUEL & LUBRICANTS - GENERAL	4,465,000.00	7,200,000.00	93,348,000.00	9,000,000.00	4,320,000.00	4,320,000.00	4,320,000.00	17,640,000.00
22020801	02101				MOTOR VEHICLE FUEL COST	870,000.00	3,000,000.00		3,000,000.00	1,800,000.00	1,800,000.00	1,800,000.00	6,600,000.00
22020803	02101				PLANT / GENERATOR FUEL COST	2,240,000.00	4,000,000.00	93,348,000.00	4,000,000.00	2,400,000.00	2,400,000.00	2,400,000.00	8,800,000.00
22020805	02101				SEA BOAT FUEL COST	1,355,000.00	200,000.00		2,000,000.00	120,000.00	120,000.00	120,000.00	2,240,000.00
220209					FINANCIAL CHARGES - GENERAL	-	300,000.00	-	300,000.00	180,000.00	180,000.00	180,000.00	660,000.00
22020901	02101				BANK CHARGES (OTHER THAN INTEREST)		300,000.00		300,000.00	180,000.00	180,000.00	180,000.00	660,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	3,698,000.00	32,910,000.00	6,025,000.00	52,600,000.00	23,746,000.00	23,746,000.00	23,746,000.00	100,092,000.00
22021001	02101				REFRESHMENT & MEALS	575,000.00	100,000.00	6,000,000.00	1,000,000.00	60,000.00	60,000.00	60,000.00	1,120,000.00
22021002	02101				HONORARIUM & SITTING ALLOWANCE		1,000,000.00		3,000,000.00	600,000.00	600,000.00	600,000.00	4,200,000.00
22021003	02101				PUBLICITY & ADVERTISEMENTS	320,000.00	300,000.00		2,000,000.00	180,000.00	180,000.00	180,000.00	2,360,000.00
22021006	02101				POSTAGES & COURIER SERVICES	102,000.00	100,000.00	25,000.00	500,000.00	60,000.00	60,000.00	60,000.00	620,000.00
22021007	02101				WELFARE PACKAGES	246,000.00	4,000,000.00		14,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	22,000,000.00
22021008	02101				SUBSCRIPTION TO PROFESSIONAL BODIES (COREN, NSE, ANAN ETC)	2,455,000.00	7,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22021014	02101				ANNUAL BUDGET EXPENSES & ADMINISTRATION		1,500,000.00		1,000,000.00	900,000.00	900,000.00	900,000.00	2,800,000.00
22021021	02101				SPECIAL DAYS/CELEBRATIONS		1,000,000.00		1,500,000.00	600,000.00	600,000.00	600,000.00	2,700,000.00
22021028	02101				CONFLICT RESOLUTION		500,000.00		300,000.00	300,000.00	300,000.00	300,000.00	900,000.00

					SUMMIT/CONFERENCE HOSTING (NATIONAL COUNCIL ON TRANSPORTATION)		4,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22021033		02101					500,000.00		300,000.00	300,000.00	300,000.00	900,000.00
22021038		02101			CHRISTMAS DECORATION							
22021051		02101			SERVICE PROVIDERS (AIRPORT MANAGEMENT)	12,910,000.00		20,000,000.00	7,746,000.00	7,746,000.00	7,746,000.00	35,492,000.00
23					CAPITAL EXPENDITURE	4,242,527,085.85	5,000,000,000.00	1,677,281,236.25	5,000,000,000.00	3,000,000,000.00	3,000,000,000.00	11,000,000,000.00
2301					FIXED ASSETS PURCHASED	2,602,128,856.28	3,095,000,000.00	569,322,906.25	3,902,000,000.00	1,853,000,000.00	1,853,000,000.00	7,608,000,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	2,602,128,856.28	3,095,000,000.00	569,322,906.25	3,902,000,000.00	1,853,000,000.00	1,853,000,000.00	7,608,000,000.00
23010104		02101			PURCHASE MOTOR CYCLES		1,000,000.00		600,000.00	600,000.00	600,000.00	1,800,000.00
23010105		02101			PURCHASE OF MOTOR VEHICLES	2,412,966,491.28	2,180,000,000.00	562,602,906.25	2,952,000,000.00	1,300,000,000.00	1,300,000,000.00	5,552,000,000.00
23010107		02101			PURCHASE OF TRUCKS		80,000,000.00		80,000,000.00	50,000,000.00	50,000,000.00	180,000,000.00
23010108		02101			PURCHASE OF BUSES		240,000,000.00		200,000,000.00	144,000,000.00	144,000,000.00	488,000,000.00
23010109		02101			PURCHASE OF SEA BOATS		200,000,000.00		180,000,000.00	120,000,000.00	120,000,000.00	420,000,000.00
23010112		02101			PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,105,000.00	50,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
23010113		02101			PURCHASE OF COMPUTERS		15,000,000.00		12,000,000.00	10,000,000.00	10,000,000.00	32,000,000.00
23010114		02101			PURCHASE OF COMPUTER PRINTERS		7,000,000.00		5,000,000.00	4,200,000.00	4,200,000.00	13,400,000.00
23010115		02101			PURCHASE OF PHOTOCOPIING MACHINES		10,000,000.00	2,400,000.00	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00
23010117		02101			PURCHASE OF SHREDDING MACHINES		2,000,000.00		1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00
23010123		02101			PURCHASE OF FIRE FIGHTING EQUIPMENT		25,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
23010124		02101			PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		15,000,000.00	4,320,000.00	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00
23010128		02101			PURCHASE OF SECURITY EQUIPMENT		2,000,000.00		1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00
23010131		02101			PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	187,057,365.00	250,000,000.00		200,000,000.00	150,000,000.00	150,000,000.00	500,000,000.00
23010134		02101			PURCHASE OF DIVING EQUIPMENT		3,000,000.00		200,000,000.00	1,800,000.00	1,800,000.00	203,600,000.00
23010140		02101			PURCHASE OF OFFICE EQUIPMENT		10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
23010141		02101			PURCHASE OF COMMUNICATION EQUIPMENT		5,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
2302					CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	23,880,000.00	690,000,000.00	62,438,330.00	353,000,000.00	433,000,000.00	433,000,000.00	1,219,000,000.00
230201						23,880,000.00	690,000,000.00	62,438,330.00	353,000,000.00	433,000,000.00	433,000,000.00	1,219,000,000.00
23020103		02101			CONSTRUCTION / PROVISION OF ELECTRICITY				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
23020105		02101			CONSTRUCTION / PROVISION OF WATER FACILITIES (LAND JETTIES/ SLIPWAYS)		20,000,000.00		12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00
23020116		02101			CONSTRUCTION / PROVISION OF WATER-WAYS(NAVIGATIONAL SIGNS)		10,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00
23020118		02101			CONSTRUCTION / PROVISION OF INFRASTRUCTURE (ROAD FURNITURE AND BUS STOP)		100,000,000.00	33,438,330.00	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00
23020119		02101			CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES							-
23020122		02101			CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS							-
23020123		02101			CONSTRUCTION OF TRAFFIC /STREET LIGHTS		450,000,000.00		200,000,000.00	280,000,000.00	280,000,000.00	760,000,000.00
23020124		02101			CONSTRUCTION OF MARKETS/PARKS (NEIGHBOURHOOD PARKS)	23,880,000.00	100,000,000.00	29,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00
23020127		02101			CONSTRUCTION OF ICT INFRASTRUCTURES		10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
23020128		02101			LAND RECLAMATION							-
2303					REHABILITATION / REPAIRS	1,616,518,229.57	1,215,000,000.00	1,045,520,000.00	745,000,000.00	714,000,000.00	714,000,000.00	2,173,000,000.00
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,616,518,229.57	1,215,000,000.00	1,045,520,000.00	745,000,000.00	714,000,000.00	714,000,000.00	2,173,000,000.00
23030102		02101			REHABILITATION / REPAIRS - ELECTRICITY		10,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00
23030104		02101			REHABILITATION / REPAIRS - WATER FACILITIES (JETTIES / SLIPWAYS)		15,000,000.00		9,000,000.00	9,000,000.00	9,000,000.00	27,000,000.00
23030109		02101			REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS		50,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
23030115		02101			REHABILITATION / REPAIRS - WATER-WAY (BOAT/ WRECK CLEANING)		10,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00
23030116		02101			REHABILITATION / REPAIRS - AIR- PORT / AERODROMES	1,612,368,229.57	750,000,000.00	980,020,000.00	450,000,000.00	450,000,000.00	450,000,000.00	1,350,000,000.00
23030119		02101			REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT		250,000,000.00	61,500,000.00	180,000,000.00	150,000,000.00	150,000,000.00	480,000,000.00
23030121		02101			REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,150,000.00	90,000,000.00	4,000,000.00	54,000,000.00	54,000,000.00	54,000,000.00	162,000,000.00
23030123		02101			REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS		20,000,000.00		12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00
23030125		02101			REHABILITATION/REPAIRS- POWER GENERATING PLANTS		15,000,000.00		10,000,000.00	9,000,000.00	9,000,000.00	28,000,000.00
23030127		02101			REHABILITATION/REPAIRS- ICT INFRASTRUCTURES		5,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
					MDA SUMMARY							
					PERSONNEL COSTS	179,438,043.84	157,508,744.00	118,131,558.00	171,045,726.84	171,045,726.84	171,045,726.84	513,137,180.52
					OVERHEAD COSTS	25,796,000.00	100,000,000.00	127,159,900.00	200,000,000.00	80,000,000.00	80,000,000.00	360,000,000.00

					CAPITAL EXPENDITURE	4,242,527,085.85	5,000,000,000.00	1,677,281,236.25	5,000,000,000.00	3,000,000,000.00	3,000,000,000.00	11,000,000,000.00
												0.00
					TOTAL	4,447,761,129.69	5,257,508,744.00	1,922,572,694.25	5,371,045,726.84	3,251,045,726.84	3,251,045,726.84	11,873,137,180.52

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 022900100200 NAME OF MDA: BAYELSA MARITIME ACADEMY												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
2202					OVERHEAD COST				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING				1,000,000.00	1,000,000.00	1,000,000.00	6,000,000.00
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
220205					TRAINING - GENERAL	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020501			02101		LOCAL TRAINING				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
					MDA SUMMARY							
					PERSONNEL COSTS							0.00
					OVERHEAD COSTS	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
					CAPITAL EXPENDITURE							0.00
					TOTAL	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 022900100300 NAME OF MDA: BAYELSA TRANSPORT COMPANY												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
1					REVENUE	0.00	0.00	180,000,000.00	180,000,000.00	180,000,000.00	0.00	360,000,000.00
12					INDEPENDENT REVENUE	0.00	0.00	180,000,000.00	180,000,000.00	180,000,000.00	0.00	360,000,000.00
1202					NON-TAX REVENUE	0.00	0.00	180,000,000.00	180,000,000.00	180,000,000.00	0.00	360,000,000.00
120207					EARNINGS - GENERAL	0.00	0.00	180,000,000.00	180,000,000.00	180,000,000.00	0.00	360,000,000.00
12020704					EARNINGS FROM THE USE OF GOVT. VEHICLES			180,000,000.00	180,000,000.00	180,000,000.00		360,000,000.00
2					EXPENDITURES	-	-	-	48,177,960.00	43,177,960.00	43,177,960.00	134,533,880.00
21					PERSONNEL COST	-	-	-	38,177,960.00	38,177,960.00	38,177,960.00	114,533,880.00
2101					SALARY	-	-	-	36,917,960.00	36,917,960.00	36,917,960.00	110,753,880.00
210101					SALARIES AND WAGES	-	-	-	36,917,960.00	36,917,960.00	36,917,960.00	110,753,880.00
21010101			02101		SALARY				36,917,960.00	36,917,960.00	36,917,960.00	110,753,880.00
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	1,260,000.00	1,260,000.00	1,260,000.00	3,780,000.00
210201					ALLOWANCES	-	-	-	1,260,000.00	1,260,000.00	1,260,000.00	3,780,000.00
21020102			02101		MEDICAL ALLOWANCE				1,260,000.00	1,260,000.00	1,260,000.00	3,780,000.00
2202					OVERHEAD COST	-	-	-	10,000,000.00	5,000,000.00	5,000,000.00	20,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
220202					UTILITIES - GENERAL	-	-	-	250,000.00	250,000.00	250,000.00	750,000.00
22020201			02101		ELECTRICITY CHARGES				200,000.00	200,000.00	200,000.00	600,000.00
22020202			02101		TELEPHONE CHARGES				50,000.00	50,000.00	50,000.00	150,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	-	-	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES				500,000.00	500,000.00	500,000.00	1,500,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS				300,000.00	300,000.00	300,000.00	900,000.00
22020306			02101		PRINTING OF SECURITY DOCUMENTS				200,000.00	200,000.00	200,000.00	600,000.00
22020309			02101		UNIFORMS & OTHER CLOTHING				500,000.00	500,000.00	500,000.00	1,500,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	-	-	6,250,000.00	1,250,000.00	1,250,000.00	8,750,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE				1,250,000.00	1,250,000.00	1,250,000.00	3,750,000.00
22020403					MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS							
					MDA SUMMARY				5,000,000.00	5,000,000.00	5,000,000.00	
					PERSONNEL COSTS	0.00	0.00	0.00	38,177,960.00	38,177,960.00	38,177,960.00	114,533,880.00
					OVERHEAD COSTS	0.00	0.00	0.00	10,000,000.00	5,000,000.00	5,000,000.00	20,000,000.00
					CAPITAL EXPENDITURE							0.00
					TOTAL	0.00	0.00	0.00	48,177,960.00	43,177,960.00	43,177,960.00	134,533,880.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 022900100400 NAME OF MDA: BAYELSA AIRPORT AUHTORITY												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	-	-	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	3,000,000,000.00
2202					OVERHEAD COST	-	-	-	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	3,000,000,000.00

220201					TRAVEL & TRANSPORT - GENERAL	-	-	-	150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING				30,000,000.00	30,000,000.00	30,000,000.00	
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS				20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
22020103			02101		INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
22020104			02101		INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
220202					UTILITIES - GENERAL	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
22020204			02101		SATELLITE BROADCASTING ACCESS CHARGES				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020208			02101		SOFTWARE CHARGES/ LICENSE RENEWAL				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020209			02101		WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020306			02101		PRINTING OF SECURITY DOCUMENTS				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020309			02101		UNIFORMS & OTHER CLOTHING				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	-	-	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020404			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020414			02101		MAINTENANCE OF DUMP-SITES				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
220205					TRAINING - GENERAL	-	-	-	45,000,000.00	45,000,000.00	45,000,000.00	135,000,000.00
22020501			02101		LOCAL TRAINING				45,000,000.00	45,000,000.00	45,000,000.00	135,000,000.00
220206					OTHER SERVICES - GENERAL	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
22020601			02101		SECURITY SERVICES				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020605			02101		CLEANING & FUMIGATION SERVICES				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
22020702			02101		INFORMATION TECHNOLOGY CONSULTING				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020704			02101		ENGINEERING SERVICES				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	-	-	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00
22020801			02101		MOTOR VEHICLE FUEL COST				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020803			02101		PLANT / GENERATOR FUEL COST				15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	-	-	630,000,000.00	630,000,000.00	630,000,000.00	1,890,000,000.00
22021003			02101		PUBLICITY & ADVERTISEMENTS				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22021021			02101		SPECIAL DAYS/CELEBRATIONS				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22021051			02101		SERVICE PROVIDERS (AIRPORT MANAGEMENT)				615,000,000.00	615,000,000.00	615,000,000.00	1,845,000,000.00
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	3,000,000,000.00
					CAPITAL EXPENDITURE							
												0.00
					TOTAL	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	3,000,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 023100100100		NAME OF MDA: MINISTRY OF POWER										
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	2,049,606,384.84	1,677,679,382.70				
21					PERSONNEL COST	-	2,049,606,384.84	1,677,679,382.70	6,049,606,384.84	1,760,000,000.00	1,770,000,000.00	9,579,606,384.84
2101					SALARY	-	99,606,384.84	99,921,384.84				99,606,384.84
210101					SALARIES AND WAGES	-	89,307,147.84	89,307,147.84	89,307,147.84	-	-	89,307,147.84
21010101			02101		SALARY	-	89,307,147.84	89,307,147.84	89,307,147.84	-	-	89,307,147.84
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	10,299,237.00	10,614,237.00	10,299,237.00	-	-	10,299,237.00
210201					ALLOWANCES	-	10,299,237.00	315,000.00	10,299,237.00	-	-	10,299,237.00
21020101			02101		NON REGULAR ALLOWANCES	-	7,914,876.00	7,914,876.00	7,914,876.00	-	-	7,914,876.00
21020102			02101		MEDICAL ALLOWANCE	-	2,384,361.00	2,384,361.00	2,384,361.00	-	-	2,384,361.00
2202					OVERHEAD COST	-	450,000,000.00	115,398,997.86	450,000,000.00	250,000,000.00	250,000,000.00	950,000,000.00
220201					TRAVEL & TRANSPORT - GENERAL	-	60,000,000.00	4,825,400.00	50,000,000.00	33,324,000.00	33,324,000.00	116,648,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING		40,000,000.00	1,467,000.00	30,000,000.00	22,224,000.00	22,224,000.00	

22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS		20,000,000.00	3,358,400.00	20,000,000.00	11,100,000.00	11,100,000.00	42,200,000.00
220202					UTILITIES - GENERAL	-	30,400,000.00	29,100,577.86	15,400,000.00	16,890,000.00	16,890,000.00	49,180,000.00
22020201			02101		ELECTRICITY CHARGES		30,000,000.00	28,818,577.86	15,000,000.00	16,668,000.00	16,668,000.00	48,336,000.00
22020204			02101		SATELLITE BROADCASTING ACCESS CHARGES		400,000.00	282,000.00	400,000.00	222,000.00	222,000.00	844,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	9,600,000.00	2,901,000.00	10,600,000.00	5,361,000.00	5,361,000.00	21,322,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,000,000.00	2,321,000.00	3,500,000.00	1,666,000.00	1,666,000.00	6,832,000.00
22020303			02101		NEWSPAPERS		100,000.00	50,000.00	100,000.00	100,000.00	100,000.00	300,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS		1,000,000.00	530,000.00	2,000,000.00	555,000.00	555,000.00	3,110,000.00
22020309			02101		UNIFORMS & OTHER CLOTHING		3,500,000.00		3,000,000.00	1,940,000.00	1,940,000.00	6,880,000.00
22020310			02101		TEACHING AIDS / INSTRUCTION MATERIALS		2,000,000.00		2,000,000.00	1,100,000.00	1,100,000.00	4,200,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	268,600,000.00	71,962,800.00	289,000,000.00	149,741,000.00	149,741,000.00	588,482,000.00
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		10,000,000.00	2,918,000.00	10,000,000.00	5,556,000.00	5,556,000.00	21,112,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE		4,000,000.00	570,000.00	4,000,000.00	2,222,000.00	2,222,000.00	8,444,000.00
22020403			02101		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		5,000,000.00		5,000,000.00	2,778,000.00	2,778,000.00	10,556,000.00
22020404			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS		5,000,000.00		5,000,000.00	2,778,000.00	2,778,000.00	10,556,000.00
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS		50,000,000.00	19,451,500.00	50,000,000.00	27,780,000.00	27,780,000.00	105,560,000.00
22020406			02101		OTHER MAINTENANCE SERVICES		115,600,000.00	49,023,300.00	130,000,000.00	64,227,000.00	64,227,000.00	258,454,000.00
22020410			02101		MAINTENANCE OF STREET LIGHTINGS		80,000,000.00		85,000,000.00	44,400,000.00	44,400,000.00	173,800,000.00
220205					TRAINING - GENERAL	-	25,000,000.00	3,084,720.00	30,000,000.00	13,890,000.00	13,890,000.00	57,780,000.00
22020501			02101		LOCAL TRAINING		25,000,000.00	3,084,720.00	30,000,000.00	13,890,000.00	13,890,000.00	57,780,000.00
220206					OTHER SERVICES - GENERAL	-	1,000,000.00	-	1,500,000.00	555,600.00	555,600.00	2,611,200.00
22020605			02101		CLEANING & FUMIGATION SERVICES		1,000,000.00		1,500,000.00	555,600.00	555,600.00	2,611,200.00
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	15,000,000.00	-	5,000,000.00	8,334,000.00	8,334,000.00	21,668,000.00
22020704			02101		ENGINEERING SERVICES		15,000,000.00		5,000,000.00	8,334,000.00	8,334,000.00	21,668,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	23,800,000.00	100,000.00	30,000,000.00	13,222,800.00	13,222,800.00	56,445,600.00
22020801			02101		MOTOR VEHICLE FUEL COST		3,000,000.00		10,000,000.00	1,666,800.00	1,666,800.00	13,333,600.00
22020803			02101		PLANT / GENERATOR FUEL COST		20,800,000.00	100,000.00	20,000,000.00	11,556,000.00	11,556,000.00	43,112,000.00
220209					FINANCIAL CHARGES - GENERAL	-	1,500,000.00	-	1,500,000.00	600,000.00	600,000.00	2,700,000.00
22020901			02101		BANK CHARGES (OTHER THAN INTEREST)		1,500,000.00		1,500,000.00	600,000.00	600,000.00	2,700,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	14,100,000.00	3,424,500.00	17,000,000.00	8,081,600.00	8,081,600.00	33,163,200.00
22021001			02101		REFRESHMENT & MEALS		3,000,000.00	314,500.00	5,000,000.00	1,770,000.00	1,770,000.00	8,540,000.00
22021006			02101		POSTAGES & COURIER SERVICES		100,000.00		300,000.00	100,000.00	100,000.00	500,000.00
22021007			02101		WELFARE PACKAGES		10,000,000.00	3,110,000.00	10,000,000.00	5,556,000.00	5,556,000.00	21,112,000.00
22021014			02101		ANNUAL BUDGET EXPENSES & ADMINISTRATION		1,000,000.00		1,700,000.00	655,600.00	655,600.00	3,011,200.00
23					CAPITAL EXPENDITURE	-	1,500,000,000.00	1,462,359,000.00	5,500,000,000.00	1,510,000,000.00	1,520,000,000.00	8,530,000,000.00
2301					FIXED ASSETS PURCHASED	-	445,000,000.00	407,359,000.00	523,000,000.00	333,000,000.00	333,000,000.00	1,189,000,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	-	445,000,000.00	407,359,000.00	523,000,000.00	333,000,000.00	333,000,000.00	1,189,000,000.00
23010112	00140000010134	02101			PURCHASE OF OFFICE FURNITURE AND FITTINGS		15,000,000.00	5,024,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
23010113	00140000010135	02101			PURCHASE OF COMPUTERS		5,000,000.00	1,825,000.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
23010114	00140000010136	02101			PURCHASE OF COMPUTER PRINTERS		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
23010115	00140000010137	02101			PURCHASE OF PHOTOCOPYING MACHINES		5,000,000.00	510,000.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
23010119	00140000010101	02101			PURCHASE OF POWER GENERATING SET		200,000,000.00	200,000,000.00	270,000,000.00	200,000,000.00	200,000,000.00	670,000,000.00
23010129	00140000010102	02101			PURCHASE OF INDUSTRIAL EQUIPMENT		15,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
23010139	00140000010103	02101			PURCHASE OF TRANSFORMER		200,000,000.00	200,000,000.00	220,000,000.00	100,000,000.00	100,000,000.00	420,000,000.00
2302					CONSTRUCTION / PROVISION	-	1,005,000,000.00	1,005,000,000.00	4,632,000,000.00	1,132,000,000.00	1,142,000,000.00	6,906,000,000.00
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	1,005,000,000.00	1,005,000,000.00	4,632,000,000.00	1,132,000,000.00	1,142,000,000.00	6,906,000,000.00
23020103			02101		CONSTRUCTION / PROVISION OF ELECTRICITY		965,000,000.00	965,000,000.00	3,902,000,000.00	907,000,000.00	917,000,000.00	5,726,000,000.00
23020123			02101		CONSTRUCTION OF TRAFFIC /STREET LIGHTS		40,000,000.00	40,000,000.00	730,000,000.00	225,000,000.00	225,000,000.00	1,180,000,000.00
2303					REHABILITATION / REPAIRS	-	50,000,000.00	50,000,000.00	345,000,000.00	45,000,000.00	45,000,000.00	435,000,000.00
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	50,000,000.00	50,000,000.00	345,000,000.00	45,000,000.00	45,000,000.00	435,000,000.00
23030102			02101		REHABILITATION / REPAIRS - ELECTRICITY		50,000,000.00	50,000,000.00	345,000,000.00	45,000,000.00	45,000,000.00	435,000,000.00
MDA SUMMARY												
					PERSONNEL COSTS	0.00	99,606,384.84	99,921,384.84	99,606,384.84	0.00	0.00	99,606,384.84
					OVERHEAD COSTS	0.00	450,000,000.00	115,398,997.86	450,000,000.00	250,000,000.00	250,000,000.00	950,000,000.00
					CAPITAL EXPENDITURE	0.00	1,500,000,000.00	1,462,359,000.00	5,500,000,000.00	1,510,000,000.00	1,520,000,000.00	8,530,000,000.00
					TOTAL	0.00	2,049,606,384.84	1,677,679,382.70	6,049,606,384.84	1,760,000,000.00	1,770,000,000.00	9,579,606,384.84

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 023300100100												
NAME OF MDA: MINISTRY OF MINERAL RESOURCES												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
					EXPENDITURES	183,032,581.84	349,743,003.21	131,783,551.91				
2						183,032,581.84	349,743,003.21	131,783,551.91	436,158,943.84	611,158,943.84	506,158,943.84	1,553,476,831.52
21					PERSONNEL COST	141,063,181.84	147,743,003.21	110,807,251.91	136,158,943.84	136,158,943.84	136,158,943.84	408,476,831.52
2101					SALARY	114,688,003.84	120,069,741.21	90,052,305.91	110,375,555.84	110,375,555.84	110,375,555.84	331,126,667.52
210101					SALARIES AND WAGES	114,688,003.84	120,069,741.21	90,052,305.91	110,375,555.84	110,375,555.84	110,375,555.84	331,126,667.52
21010101		02101			SALARY	114,688,003.84	120,069,741.21	90,052,305.91	110,375,555.84	110,375,555.84	110,375,555.84	331,126,667.52
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	26,375,178.00	27,673,262.00	20,754,946.00	25,783,388.00	25,783,388.00	25,783,388.00	77,350,164.00
210201					ALLOWANCES	26,375,178.00	27,673,262.00	20,754,946.00	25,783,388.00	25,783,388.00	25,783,388.00	77,350,164.00
21020101		02101			NON REGULAR ALLOWANCES	23,420,817.00	24,658,900.00	18,494,175.00	22,859,027.00	22,859,027.00	22,859,027.00	68,577,081.00
21020102		02101			MEDICAL ALLOWANCE	2,954,361.00	3,014,362.00	2,260,771.00	2,924,361.00	2,924,361.00	2,924,361.00	8,773,083.00
2202					OVERHEAD COST	32,340,400.00	100,000,000.00	12,126,300.00	200,000,000.00	50,000,000.00	50,000,000.00	300,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	31,252,000.00	54,000,000.00	6,926,300.00	26,500,000.00	26,500,000.00	26,500,000.00	79,500,000.00
22020101		02101			LOCAL TRAVEL & TRANSPORT: TRAINING	1,116,000.00	13,000,000.00	5,026,300.00	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00
22020102		02101			LOCAL TRAVEL & TRANSPORT: OTHERS	18,136,000.00	22,000,000.00	1,900,000.00	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00
22020103		02101			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,000,000.00	15,000,000.00		4,500,000.00	4,500,000.00	4,500,000.00	13,500,000.00
22020104		02101			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		4,000,000.00		8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00
220202					UTILITIES - GENERAL	-	2,000,000.00	920,000.00	4,500,000.00	4,500,000.00	4,500,000.00	13,500,000.00
22020201		02101			ELECTRICITY CHARGES		1,500,000.00	920,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020203		02101			INTERNET ACCESS CHARGES		250,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22020204		02101			SATELLITE BROADCASTING ACCESS CHARGES		250,000.00					-
22020209		02101			WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	800,000.00	-	250,000.00	250,000.00	250,000.00	750,000.00
22020301		02101			OFFICE STATIONERIES / COMPUTER CONSUMABLES		800,000.00		250,000.00	250,000.00	250,000.00	750,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	5,400,000.00	-	4,100,000.00	4,100,000.00	4,100,000.00	12,300,000.00
22020401		02101			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		800,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22020402		02101			MAINTENANCE OF OFFICE FURNITURE		800,000.00		800,000.00	800,000.00	800,000.00	2,400,000.00
22020404		02101			MAINTENANCE OF OFFICE / IT EQUIPMENTS		800,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020405		02101			MAINTENANCE OF PLANTS/GENERATORS		3,000,000.00		800,000.00	800,000.00	800,000.00	2,400,000.00
220205					TRAINING - GENERAL	-	2,500,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020501		02101			LOCAL TRAINING		2,500,000.00		3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
220206					OTHER SERVICES - GENERAL	-	200,000.00	-	200,000.00	200,000.00	200,000.00	600,000.00
22020605		02101			CLEANING & FUMIGATION SERVICES		200,000.00		200,000.00	200,000.00	200,000.00	600,000.00
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	1,000,000.00	-	150,500,000.00	500,000.00	500,000.00	151,500,000.00
22020702		02101			INFORMATION TECHNOLOGY CONSULTING		500,000.00		150,500,000.00	500,000.00	500,000.00	151,500,000.00
22020704		02101			ENGINEERING SERVICES		500,000.00					-
220208					FUEL & LUBRICANTS - GENERAL	-	2,500,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020801		02101			MOTOR VEHICLE FUEL COST		1,000,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22020803		02101			PLANT / GENERATOR FUEL COST		1,500,000.00		1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
220210					MISCELLANEOUS EXPENSES	1,088,400.00	31,600,000.00	4,280,000.00	8,950,000.00	8,950,000.00	8,950,000.00	26,850,000.00
22021001		02101			REFRESHMENT & MEALS		1,500,000.00					-
22021002		02101			HONORARIUM & SITTING ALLOWANCE		5,500,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22021003		02101			PUBLICITY & ADVERTISEMENTS	88,400.00	300,000.00		250,000.00	250,000.00	250,000.00	750,000.00
22021006		02101			POSTAGES & COURIER SERVICES		200,000.00					-
22021007		02101			WELFARE PACKAGES		1,000,000.00					-
22021008		02101			SUBSCRIPTION TO PROFESSIONAL BODIES		500,000.00					-
22021014		02101			ANNUAL BUDGET EXPENSES & ADMINISTRATION		600,000.00		700,000.00	700,000.00	700,000.00	2,100,000.00
22021028		02101			CONFLICT RESOLUTION	1,000,000.00	20,000,000.00	4,280,000.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22021031		02101			MARRIAGE CEREMONY SUPPORT							-
22021033		02101			SUMMIT/CONFERENCE HOSTING		2,000,000.00		2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
23					CAPITAL EXPENDITURE	9,625,000.00	102,000,000.00	8,850,000.00	100,000,000.00	425,000,000.00	320,000,000.00	845,000,000.00
2301					FIXED ASSETS PURCHASED	2,574,000.00	71,000,000.00	8,850,000.00	75,000,000.00	84,000,000.00	84,000,000.00	180,000,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	2,574,000.00	71,000,000.00	8,850,000.00	21,000,000.00	75,000,000.00	84,000,000.00	180,000,000.00
23010105		02101			PURCHASE OF MOTOR VEHICLES		48,000,000.00					-
23010112		02101			PURCHASE OF OFFICE FURNITURE AND FITTINGS		7,000,000.00	5,350,000.00	3,000,000.00	4,000,000.00	5,000,000.00	12,000,000.00
23010113		02101			PURCHASE OF COMPUTERS	1,992,000.00	4,000,000.00		1,000,000.00	2,000,000.00	3,000,000.00	6,000,000.00

23010114			02101		PURCHASE OF COMPUTER PRINTERS		2,000,000.00		1,000,000.00	2,000,000.00	3,000,000.00	6,000,000.00
23010115			02101		PURCHASE OF PHOTOCOPYING MACHINES		500,000.00		1,000,000.00	2,000,000.00	3,000,000.00	6,000,000.00
23010118			02101		PURCHASE OF SCANNERS		500,000.00					-
23010122			02101		PURCHASE OF HEALTH / MEDICAL EQUIPMENT (Mineral Laboratory Equipments)		2,000,000.00		8,000,000.00	45,000,000.00	47,000,000.00	100,000,000.00
23010133			02101		PURCHASES OF SURVEYING EQUIPMENT (Minerals)		2,000,000.00		7,000,000.00	20,000,000.00	23,000,000.00	50,000,000.00
23010140			02101		PURCHASE OF OFFICE EQUIPMENT	582,000.00	5,000,000.00	3,500,000.00				-
2302					CONSTRUCTION / PROVISION	-	-	-	60,000,000.00	200,000,000.00	90,000,000.00	350,000,000.00
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-	60,000,000.00	200,000,000.00	90,000,000.00	350,000,000.00
23020118			02101		CONSTRUCTION / PROVISION OF INFRASTRUCTURE (Compressed Natural Gas CNG Plant)				60,000,000.00	200,000,000.00	90,000,000.00	350,000,000.00
2303					REHABILITATION / REPAIRS	-	-	-	10,000,000.00	120,000,000.00	110,000,000.00	240,000,000.00
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-	10,000,000.00	120,000,000.00	110,000,000.00	240,000,000.00
23030125			02101		REHABILITATION/REPAIRS- POWER GENERATING PLANTS (FLOATING Filling Stations)				10,000,000.00	120,000,000.00	110,000,000.00	240,000,000.00
2305					OTHER CAPITAL PROJECTS	7,055,000.00	31,000,000.00	-	9,000,000.00	30,000,000.00	36,000,000.00	75,000,000.00
230501					ACQUISITION OF NON TANGIBLE ASSETS	7,055,000.00	31,000,000.00	-	9,000,000.00	30,000,000.00	36,000,000.00	75,000,000.00
23050101			02101		RESEARCH AND DEVELOPMENT	5,615,000.00	22,000,000.00		5,000,000.00	20,000,000.00	25,000,000.00	50,000,000.00
23050102			02101		COMPUTER SOFTWARE ACQUISITION		1,000,000.00					-
23050103			02101		MONITORING AND EVALUATION	1,440,000.00	8,000,000.00		4,000,000.00	10,000,000.00	11,000,000.00	25,000,000.00
MDA SUMMARY												
					PERSONNEL COSTS	141,063,181.84	147,743,003.21	110,807,251.91	136,158,943.84	136,158,943.84	136,158,943.84	408,476,831.52
					OVERHEAD COSTS	32,340,400.00	100,000,000.00	12,126,300.00	200,000,000.00	50,000,000.00	50,000,000.00	800,000,000.00
					CAPITAL EXPENDITURE	9,639,000.00	102,000,000.00	100,000,000.00	425,000,000.00	320,000,000.00	320,000,000.00	845,000,000.00
					TOTAL	183,032,581.84	349,743,003.21	131,783,551.91	436,158,943.84	611,158,943.84	506,158,943.84	1,553,476,831.52

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 023400100100					NAME OF MDA: MINISTRY OF WORKS AND INFRASTRUCTURE							
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	77,064,600,000.00	114,039,493,616.19				
21					PERSONNEL COST	-	77,064,600,000.00	114,039,493,616.19	122,631,522,168.84	51,923,227,145.84	51,923,227,145.84	226,477,976,460.52
2101					SALARY	-	-	-	256,422,168.84	256,422,168.84	256,422,168.84	769,266,506.52
210101					SALARIES AND WAGES	-	-	-	242,192,931.84	242,192,931.84	242,192,931.84	726,578,795.52
21010101		02101			SALARY	-	-	-	242,192,931.84	242,192,931.84	242,192,931.84	726,578,795.52
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	14,229,237.00	14,229,237.00	14,229,237.00	42,687,711.00
210201					ALLOWANCES	-	-	-	14,229,237.00	14,229,237.00	14,229,237.00	42,687,711.00
21020101		02101			NON REGULAR ALLOWANCES				7,914,876.00	7,914,876.00	7,914,876.00	23,744,628.00
21020102		02101			MEDICAL ALLOWANCE				6,314,361.00	6,314,361.00	6,314,361.00	18,943,083.00
2202					OVERHEAD COST	-	64,600,000.00	19,678,000.00	100,000,000.00	200,000,000.00	200,000,000.00	500,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	7,000,000.00	90,000.00	6,500,000.00	13,000,000.00	13,000,000.00	32,500,000.00
22020101		02101			LOCAL TRAVEL & TRANSPORT: TRAINING		5,000,000.00		4,000,000.00	8,000,000.00	8,000,000.00	
22020102		02101			LOCAL TRAVEL & TRANSPORT: OTHERS		2,000,000.00	90,000.00	2,500,000.00	5,000,000.00	5,000,000.00	12,500,000.00
220202					UTILITIES - GENERAL	-	1,600,000.00	500,000.00	7,540,000.00	101,040,000.00	101,040,000.00	209,620,000.00
22020201		02101			ELECTRICITY CHARGES		1,000,000.00		2,000,000.00	1,000,000.00	1,000,000.00	4,000,000.00
22020202		02101			TELEPHONE CHARGES		50,000.00		500,000.00	50,000,000.00	50,000,000.00	100,500,000.00
22020203		02101			INTERNET ACCESS CHARGES		50,000.00	20,000.00	5,000,000.00	50,000,000.00	50,000,000.00	105,000,000.00
22020204		02101			SATELLITE BROADCASTING ACCESS CHARGES		500,000.00	480,000.00	40,000.00	40,000.00	40,000.00	120,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	4,600,000.00	5,521,500.00	4,800,000.00	4,800,000.00	4,800,000.00	14,400,000.00
22020301		02101			OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,000,000.00	3,960,500.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020305		02101			PRINTING OF NON SECURITY DOCUMENTS		1,600,000.00	1,561,000.00				-
22020306		02101			PRINTING OF SECURITY DOCUMENTS				1,800,000.00	1,800,000.00	1,800,000.00	5,400,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	33,000,000.00	8,090,000.00	34,600,000.00	34,600,000.00	34,600,000.00	103,800,000.00
22020401		02101			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		10,000,000.00	6,709,000.00	10,600,000.00	10,600,000.00	10,600,000.00	31,800,000.00
22020402		02101			MAINTENANCE OF OFFICE FURNITURE		5,000,000.00	743,000.00	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00

22020403			02101		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		8,000,000.00	320,000.00	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00
22020404			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS		5,000,000.00	16,000.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS		5,000,000.00	302,000.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
220205					TRAINING - GENERAL	-	10,000,000.00	3,372,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020501			02101		LOCAL TRAINING		8,000,000.00	3,372,000.00	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00
22020502			02101		INTERNATIONAL TRAINING		2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-	18,000,000.00	18,000,000.00	18,000,000.00	54,000,000.00
22020704			02101		ENGINEERING SERVICES				18,000,000.00	18,000,000.00	18,000,000.00	54,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	2,000,000.00	-	3,260,000.00	3,260,000.00	3,260,000.00	9,780,000.00
22020801			02101		MOTOR VEHICLE FUEL COST		1,000,000.00		1,260,000.00	1,260,000.00	1,260,000.00	3,780,000.00
22020803			02101		PLANT / GENERATOR FUEL COST		1,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
220209					FINANCIAL CHARGES - GENERAL	-	300,000.00	-	200,000.00	200,000.00	200,000.00	600,000.00
22020901			02101		BANK CHARGES (OTHER THAN INTEREST)		300,000.00		200,000.00	200,000.00	200,000.00	600,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	6,100,000.00	2,104,500.00	15,100,000.00	15,100,000.00	15,100,000.00	45,300,000.00
22021001			02101		REFRESHMENT & MEALS							-
22021002			02101		HONORARIUM & SITTING ALLOWANCE		1,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22021003			02101		PUBLICITY & ADVERTISEMENTS							-
22021004			02101		MEDICAL EXPENSES-LOCAL							-
22021006			02101		POSTAGES & COURIER SERVICES		100,000.00		100,000.00	100,000.00	100,000.00	300,000.00
22021007			02101		WELFARE PACKAGES		3,000,000.00	2,104,500.00	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00
22021014			02101		ANNUAL BUDGET EXPENSES & ADMINISTRATION		2,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
23					CAPITAL EXPENDITURE	-	77,000,000,000.00	114,019,815,616.19	122,275,100,000.00	51,466,804,977.00	51,466,804,977.00	225,208,709,954.00
2301					FIXED ASSETS PURCHASED	-	400,000,000.00	267,247,754.80	80,000,000.00	80,000,000.00	80,000,000.00	240,000,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	-	400,000,000.00	267,247,754.80	80,000,000.00	80,000,000.00	80,000,000.00	240,000,000.00
23010112			02101		PURCHASE OF OFFICE FURNITURE AND FITTINGS		70,000,000.00	267,247,754.80	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
23010113			02101		PURCHASE OF COMPUTERS		100,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
23010114			02101		PURCHASE OF COMPUTER PRINTERS		70,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
23010115			02101		PURCHASE OF PHOTOCOPYING MACHINES		70,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
23010140			02101		PURCHASE OF OFFICE EQUIPMENT		90,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
23010141			02101		PURCHASE OF COMMUNICATION EQUIPMENT							-
2302					CONSTRUCTION / PROVISION	-	67,000,000,000.00	101,748,916,169.06	92,007,453,022.00	47,436,804,977.00	47,436,804,977.00	186,881,062,976.00
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	67,000,000,000.00	101,748,916,169.06	92,007,453,022.00	47,436,804,977.00	47,436,804,977.00	186,881,062,976.00
23020101			02101		CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		1,350,000,000.00	996,848,104.17	2,500,000,000.00	2,500,000,000.00	2,500,000,000.00	7,500,000,000.00
23020102			02101		CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS			1,813,220,447.09	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	6,000,000,000.00
23020114			02101		CONSTRUCTION / PROVISION OF ROADS		50,650,000,000.00	92,731,993,173.15	69,570,648,045.00	35,000,000,000.00	35,000,000,000.00	139,570,648,045.00
23020118			02101		CONSTRUCTION / PROVISION OF INFRASTRUCTURE		15,000,000,000.00	6,206,854,444.65	17,936,804,977.00	7,936,804,977.00	7,936,804,977.00	33,810,414,931.00
2303					REHABILITATION / REPAIRS	-	1,590,000,000.00	10,576,935,887.94	2,900,000,000.00	900,000,000.00	900,000,000.00	4,700,000,000.00
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	1,590,000,000.00	10,576,935,887.94	2,900,000,000.00	900,000,000.00	900,000,000.00	4,700,000,000.00
23030101			02101		REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				700,000,000.00	200,000,000.00	200,000,000.00	1,100,000,000.00
23030113			02101		REHABILITATION / REPAIRS - ROADS		1,190,000,000.00	10,576,935,887.94	1,500,000,000.00	500,000,000.00	500,000,000.00	2,500,000,000.00

23030121			02101		REHABILITATION / REPAIRS OF OFFICE BUILDINGS		400,000,000.00					
2304					PRESERVATION OF THE ENVIRONMENT	-	8,000,000,000.00	1,426,715,804.39	14,962,546,978.00	3,000,000,000.00	3,000,000,000.00	20,962,546,978.00
230401					PRESERVATION OF THE ENVIRONMENT - GENERAL	-	8,000,000,000.00	1,426,715,804.39	14,962,546,978.00	3,000,000,000.00	3,000,000,000.00	20,962,546,978.00
23040102			02101		EROSION & FLOOD CONTROL		8,000,000,000.00	1,426,715,804.39	14,962,546,978.00	3,000,000,000.00	3,000,000,000.00	20,962,546,978.00
2305					OTHER CAPITAL PROJECTS	-	10,000,000.00	-	12,325,100,000.00	50,000,000.00	50,000,000.00	12,425,100,000.00
230501					ACQUISITION OF NON TANGIBLE ASSETS	-	10,000,000.00	-	12,325,100,000.00	50,000,000.00	50,000,000.00	12,425,100,000.00
23050103			02101		MONITORING AND EVALUATION		10,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
23050129					PLANNING RESERVE (CAPITAL)				12,275,100,000.00			
23020101					Const. of Judiciary Complex project, Ovom, Yenagoa				600,000,000.00	600,000,000.00	600,000,000.00	
23020118					Const of Public Building, Ebedebiri. SALGA				300,000,000.00	300,000,000.00	300,000,000.00	
23020114					Const. of Rd 27c (High Profile Layout)				50,000,000.00	50,000,000.00	50,000,000.00	
23020114					Const. of Rd 28 (High Profile Layout)				50,000,000.00	50,000,000.00	50,000,000.00	
23020114					Const. of Rd 24 (High Profile Layout)				50,000,000.00	50,000,000.00	50,000,000.00	
23020114					Const. of Rd 31 (High Profile Layout)				50,000,000.00	50,000,000.00	50,000,000.00	
23020114					Const of Ogu-Ayama-Okodi Rd. Yenagoa				2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	
23020114					Const. of Opolo-Elebele Road				500,000,000.00	500,000,000.00	500,000,000.00	
23020114					Construction of Yenagoa-Oporoma Road				3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	
23020114					Dualization of Igbogene/AIT Section (Outer Ring Rd).				5,000,000,000.00	5,000,000,000.00	5,000,000,000.00	
23020114					Const. of Nembe-Brass Road				10,000,000,000.00	10,000,000,000.00	10,000,000,000.00	
23020101					Construction of Faculty of Agriculture Ofoni				600,000,000.00	600,000,000.00	600,000,000.00	
23020101					Const. of 17 Court Hall Magistrate court Complex, Ovom, Yenagoa				600,000,000.00	600,000,000.00	600,000,000.00	
23020114					Const. of internal road, New Yenagoa City							
23020118					Const. of Ewoli-Ewema Rd (14Km with 2 Bridges) Ogbia				2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	
23020114					const. of Phase 1 Major Road within the New Yenagoa City				800,000,000.00	800,000,000.00	800,000,000.00	
23020118					Const. of Road/Bridge linking Toru-Orua, Bolu-Orua, Kabiama to Ebebi				2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	
23020114					Const of 426M X 6M concrete road, Igeibiri, off Yenagoa – Oporoma Rd				100,000,000.00	100,000,000.00	100,000,000.00	
23020118					Installation of all in one street light, Yenagoa				600,000,000.00	600,000,000.00	600,000,000.00	
23020114					Const. of Civil Servants Layout, Agbura				200,000,000.00	200,000,000.00	200,000,000.00	
23020118					Const of Pavilion at Brass, Brass LGA				300,000,000.00	300,000,000.00	300,000,000.00	
23020114					Const of Ofoni - Toru-Ebeni Road				300,000,000.00	300,000,000.00	300,000,000.00	
23020102					Const. of Legislative Quarters, Ovom, Yenagoa				1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	
23020118					Const. of Bridge at Akenfa				800,000,000.00	800,000,000.00	800,000,000.00	
23020114					Const. of Toru-Ebeni - Ogbolinbiri - Foropa - Ekeni Road				1,700,000,000.00	1,700,000,000.00	1,700,000,000.00	
23020114					Const. of Internal Road Igbedi (KOLGA)				500,000,000.00	500,000,000.00	500,000,000.00	
23020114					Const. of Internal Road in Yenagoa LGA				500,000,000.00	500,000,000.00	500,000,000.00	
23020114					Const. of Internal Road In Ekeremor LGA				500,000,000.00	500,000,000.00	500,000,000.00	
23020114					Const. of Internal Road Ebedebiri Sagbama				500,000,000.00	500,000,000.00	500,000,000.00	
23020114					Const. of Navy Quaters Rd Off Mechanic Road, Agudama				500,000,000.00	500,000,000.00	500,000,000.00	
23020118					Const. of Public Building, Amassoma				200,000,000.00	200,000,000.00	200,000,000.00	

23020114					Const. of Internal Roads in Ogbolomabiri, Bassambiri & Okoroma Clan in Nembe LGA				1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	
23020114					Const. of Jehovah's Witness Road off, Good Street Azikoro Town. Yenagoa							
23020114					Const of Internal Road in Brass LGA.				500,000,000.00	500,000,000.00	500,000,000.00	
23020114					Const. of Internal Road Agbere Town				500,000,000.00	500,000,000.00	500,000,000.00	
23020118					Const. of Public Building, Sampou				200,000,000.00	200,000,000.00	200,000,000.00	
23020114					Construction of Internal Roads, Ofoni				500,000,000.00	500,000,000.00	500,000,000.00	
23020118					Const. of Public Building, Ofoni				200,000,000.00	200,000,000.00	200,000,000.00	
23020114					Const of Internal Road in Amassoma				500,000,000.00	500,000,000.00	500,000,000.00	
23020114					Const. of Internal Road Sagbama				500,000,000.00	500,000,000.00	500,000,000.00	
23020114					Const. of Internal Road in Southern Ijaw LGA				500,000,000.00	500,000,000.00	500,000,000.00	
23020118					Const of Pavilion at Aleibiri, Ekeremor				200,000,000.00	200,000,000.00	200,000,000.00	
23020118					Const. of Road/Bridge linking from Toru-Ebeni, Ayama-Adagbabiri and Egbemu-Angalabiri Roads				2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	
23020114					Const of Rigid Pavement at NLC Rd. Bayelsa palm Yenagoa				500,000,000.00	500,000,000.00	500,000,000.00	
23020118					Const of landing Jetty at the water front of King Joshua Iyekorogha Igbaga in sagbama				200,000,000.00	200,000,000.00	200,000,000.00	
23020118					Const of landing Jetty at Norgbene, Ekeremor				200,000,000.00	200,000,000.00	200,000,000.00	
23020118					Nigerian Society of Engineers- A Hybrid Engineering library Project				200,000,000.00	200,000,000.00	200,000,000.00	
23020114					Const. of rigid pavement with dual drain & 3 No culvert at Enumunagha Street, off Elebele Rd, opolo, yenagoa				200,000,000.00	200,000,000.00	200,000,000.00	
23020101					Const. of Internal Road Ogbia L.G.A				500,000,000.00	500,000,000.00	500,000,000.00	
23020101					Fencing of Civil servant Quarters, Yenagoa				36,804,977.00	36,804,977.00	36,804,977.00	
23020101					Fencing of Legislative Quarters for Assembly Members				300,000,000.00	300,000,000.00	300,000,000.00	
23020101					Const. of Security Police Post at the Legislative Quarters, Ovom, Yenagoa				300,000,000.00	300,000,000.00	300,000,000.00	
23020114					Construction of Internal Roads, Sampou				500,000,000.00	500,000,000.00	500,000,000.00	
23020114					Construction of Internal Roads, Odi				500,000,000.00	500,000,000.00	500,000,000.00	
23020118					Const of Pavilion at Oloibiri				20,000,000.00	20,000,000.00	20,000,000.00	
23030121					Refurbishing/Rehabilitation Work at Govt. House				50,000,000.00	50,000,000.00	50,000,000.00	
23030121					Renovation of Secreatriat Annexes				50,000,000.00	50,000,000.00	50,000,000.00	
23030113					Maintenance of Internal Road, Yenagoa				300,000,000.00	300,000,000.00	300,000,000.00	
23020118					Rehabilitation/Upgrade of Sport Academy, KOLGA				400,000,000.00	400,000,000.00	400,000,000.00	
23030113					Rehabilitation of Bridge at Sabagreia				50,000,000.00	50,000,000.00	50,000,000.00	
23030121					Renovation of Ecnunmenical Centre				50,000,000.00	50,000,000.00	50,000,000.00	
23030101					Renovation of Quarters in Gov't House				100,000,000.00	100,000,000.00	100,000,000.00	
23040102					Erosion and Flood Control, Yenagoa				1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	
23040102					Erosion and Flood Control, Odi				1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	
23040102					Erosion and Flood Control, Sampou				1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	
23050103					Monitoring & Evaluation of Infrastructure				12,500,000.00	12,500,000.00	12,500,000.00	
23050103					Monitoring & Evaluation of Public Buildings				12,500,000.00	12,500,000.00	12,500,000.00	
23050103					Monitoring & Evaluation of Roads				12,500,000.00	12,500,000.00	12,500,000.00	
23050103					Monitoring & Evaluation of Erosion & Flood Control				12,500,000.00	12,500,000.00	12,500,000.00	
					PERSONNEL COSTS	0.00	0.00	0.00	256,422,168.84	256,422,168.84	256,422,168.84	769,266,506.52
					OVERHEAD COSTS	0.00	64,600,000.00	19,678,000.00	100,000,000.00	200,000,000.00	200,000,000.00	500,000,000.00

					CAPITAL EXPENDITURE	0.00	77,000,000,000.00	114,019,616,116.19	122,275,100,000.00	51,466,804,977.00	51,466,804,977.00	225,208,709,954.00
					TOTAL	0.00	77,064,600,000.00	114,039,493,616.19	122,631,522,168.84	51,923,227,145.84	51,923,227,145.84	226,477,976,460.52

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 023600100100		NAME OF MDA: MINISTRY OF CULTURE AND TOURISM DEVELOPMENT										
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
					EXPENDITURES	-	800,000,000.00	-				
2						-	800,000,000.00	-	2,933,876,470.84	493,876,470.84	503,876,470.84	3,931,629,412.52
21					PERSONNEL COST	-	-	-	133,876,470.84	133,876,470.84	133,876,470.84	401,629,412.52
2101					SALARY	-	-	-	130,322,109.84	130,322,109.84	130,322,109.84	390,966,329.52
210101					SALARIES AND WAGES	-	-	-	130,322,109.84	130,322,109.84	130,322,109.84	390,966,329.52
21010101			02101		SALARY	-	-	-	130,322,109.84	130,322,109.84	130,322,109.84	390,966,329.52
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	3,554,361.00	3,554,361.00	3,554,361.00	10,663,083.00
210201					ALLOWANCES	-	-	-	3,554,361.00	3,554,361.00	3,554,361.00	10,663,083.00
					NON-REGULAR ALLOWANCE	-	-	-	7,914,876.00	7,914,876.00	7,914,876.00	23,744,628.00
21020102			02101		MEDICAL ALLOWANCE	-	-	-	3,554,361.00	3,554,361.00	3,554,361.00	10,663,083.00
2202					OVERHEAD COST	-	300,000,000.00	-	300,000,000.00	150,000,000.00	150,000,000.00	600,000,000.00
220201					TRAVEL & TRANSPORT - GENERAL	-	28,000,000.00	-	50,000,000.00	25,000,000.00	25,000,000.00	100,000,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING	-	13,000,000.00	-	20,000,000.00	10,000,000.00	10,000,000.00	
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS	-	15,000,000.00	-	30,000,000.00	15,000,000.00	15,000,000.00	60,000,000.00
220202					UTILITIES - GENERAL	-	500,000.00	-	1,000,000.00	500,000.00	500,000.00	2,000,000.00
22020202			02101		TELEPHONE CHARGES	-	500,000.00	-	1,000,000.00	500,000.00	500,000.00	2,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	5,000,000.00	-	4,200,000.00	2,100,000.00	2,100,000.00	8,400,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	5,000,000.00	-	4,200,000.00	2,100,000.00	2,100,000.00	8,400,000.00
220205					TRAINING - GENERAL	-	8,500,000.00	-	11,000,000.00	5,500,000.00	5,500,000.00	22,000,000.00
22020501			02101		LOCAL TRAINING	-	2,500,000.00	-	7,000,000.00	3,500,000.00	3,500,000.00	14,000,000.00
22020502			02101		INTERNATIONAL TRAINING	-	6,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00	8,000,000.00
220206					OTHER SERVICES - GENERAL	-	2,000,000.00	-	5,000,000.00	2,500,000.00	2,500,000.00	10,000,000.00
22020605			02101		CLEANING & FUMIGATION SERVICES	-	2,000,000.00	-	5,000,000.00	2,500,000.00	2,500,000.00	10,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	3,000,000.00	-	2,800,000.00	1,400,000.00	1,400,000.00	5,600,000.00
22020803			02101		PLANT / GENERATOR FUEL COST	-	3,000,000.00	-	2,800,000.00	1,400,000.00	1,400,000.00	5,600,000.00
220209					FINANCIAL CHARGES - GENERAL	-	400,000.00	-	800,000.00	400,000.00	400,000.00	1,600,000.00
22020901			02101		BANK CHARGES (OTHER THAN INTEREST)	-	400,000.00	-	800,000.00	400,000.00	400,000.00	1,600,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	252,600,000.00	-	225,200,000.00	112,600,000.00	112,600,000.00	450,400,000.00
22021007			02101		WELFARE PACKAGES	-	50,000,000.00	-	10,000,000.00	5,000,000.00	5,000,000.00	20,000,000.00
22021014			02101		ANNUAL BUDGET EXPENSES & ADMINISTRATION	-	1,500,000.00	-	3,000,000.00	1,500,000.00	1,500,000.00	6,000,000.00
22021021			02101		SPECIAL DAYS/CELEBRATIONS	-	200,000,000.00	-	210,000,000.00	105,000,000.00	105,000,000.00	420,000,000.00
22021024			02101		BURIAL LOGISTICS	-	1,100,000.00	-	2,200,000.00	1,100,000.00	1,100,000.00	4,400,000.00
23					CAPITAL EXPENDITURE	-	500,000,000.00	-	2,500,000,000.00	210,000,000.00	220,000,000.00	2,930,000,000.00
2301					FIXED ASSETS PURCHASED	-	30,000,000.00	-	12,000,000.00	12,600,000.00	13,200,000.00	37,800,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	-	30,000,000.00	-	12,000,000.00	12,600,000.00	13,200,000.00	37,800,000.00
23010112			02101		PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	15,000,000.00	-	6,000,000.00	6,300,000.00	6,600,000.00	18,900,000.00
23010113			02101		PURCHASE OF COMPUTERS	-	2,500,000.00	-	1,000,000.00	1,050,000.00	1,100,000.00	3,150,000.00
23010114			02101		PURCHASE OF COMPUTER PRINTERS	-	500,000.00	-	200,000.00	210,000.00	220,000.00	630,000.00
23010115			02101		PURCHASE OF PHOTOCOPYING MACHINES	-	500,000.00	-	200,000.00	210,000.00	220,000.00	630,000.00
23010116			02101		PURCHASE OF TYPEWRITERS	-	1,500,000.00	-	600,000.00	630,000.00	660,000.00	1,890,000.00
23010140			02101		PURCHASE OF OFFICE EQUIPMENT	-	10,000,000.00	-	4,000,000.00	4,200,000.00	4,400,000.00	12,600,000.00
23010141			02101		PURCHASE OF COMMUNICATION EQUIPMENT	-	-	-	-	-	-	-
2302					CONSTRUCTION / PROVISION	-	129,000,000.00	-	2,329,000,000.00	54,180,000.00	56,760,000.00	2,439,940,000.00
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	129,000,000.00	-	2,329,000,000.00	54,180,000.00	56,760,000.00	2,439,940,000.00
23020118			02101		CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	61,000,000.00	-	1,500,000,000.00	25,620,000.00	26,840,000.00	1,552,460,000.00
23020119			02101		CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	68,000,000.00	-	829,000,000.00	28,560,000.00	29,920,000.00	887,480,000.00
2303					REHABILITATION / REPAIRS	-	260,000,000.00	-	109,200,000.00	109,200,000.00	114,400,000.00	323,600,000.00
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	260,000,000.00	-	100,000,000.00	109,200,000.00	114,400,000.00	323,600,000.00
23030118			02101		REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	260,000,000.00	-	100,000,000.00	109,200,000.00	114,400,000.00	323,600,000.00
2305					OTHER CAPITAL PROJECTS	-	81,000,000.00	-	59,000,000.00	34,020,000.00	35,640,000.00	128,660,000.00
230501					ACQUISITION OF NON TANGIBLE ASSETS	-	81,000,000.00	-	59,000,000.00	34,020,000.00	35,640,000.00	128,660,000.00
23050101			02101		RESEARCH AND DEVELOPMENT	-	2,000,000.00	-	5,000,000.00	840,000.00	880,000.00	6,720,000.00
23050102			02101		COMPUTER SOFTWARE ACQUISITION	-	-	-	-	-	-	-
23050103			02101		MONITORING AND EVALUATION	-	4,000,000.00	-	4,000,000.00	1,680,000.00	1,760,000.00	7,440,000.00
23050104			02101		ANNIVERSARIES/CELEBRATIONS	-	75,000,000.00	-	50,000,000.00	31,500,000.00	33,000,000.00	114,500,000.00

					PERSONNEL COSTS	0.00	0.00	0.00	133,876,470.84	133,876,470.84	133,876,470.84	401,629,412.52
					OVERHEAD COSTS	0.00	300,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	600,000,000.00
					CAPITAL EXPENDITURE	0.00	500,000,000.00	0.00	2,500,000,000.00	210,000,000.00	220,000,000.00	2,930,000,000.00
												0.00
					TOTAL	0.00	800,000,000.00	0.00	2,933,876,470.84	493,876,470.84	503,876,470.84	3,931,629,412.52

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 023600300100 AME OF MDA: BAYELSA STATE HERITAGE MUSEUMS & MONUMENTS

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	#REF!	#REF!	#REF!				
21					PERSONNEL COST	-	-	-	86,234,933.92	86,234,933.92	86,234,933.92	258,704,801.75
2101					SALARY			-	82,531,850.00	82,531,850.00	82,531,850.00	247,595,550.00
210101					SALARIES AND WAGES			-	82,531,850.00	82,531,850.00	82,531,850.00	247,595,550.00
21010101	70160		02101	50610801	SALARY				82,531,850.00	82,531,850.00	82,531,850.00	247,595,550.00
2102	70160		02101	50610801	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	3,703,083.92	3,703,083.92	3,703,083.92	11,109,251.75
210201	70160		02101	50610801	ALLOWANCES	-	-	-	3,703,083.92	3,703,083.92	3,703,083.92	11,109,251.75
21020101	70160		02101	50610801	NON REGULAR ALLOWANCES				1,513,083.92	1,513,083.92	1,513,083.92	4,539,251.75
21020102	70160		02101	50610801	MEDICAL ALLOWANCE				2,190,000.00	2,190,000.00	2,190,000.00	6,570,000.00
2202	70160		02101	50610801	OVERHEAD COST	-	6,099,570.00	-	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
220201	70160		02101	50610801	TRAVEL& TRANSPORT - GENERAL	-	1,110,000.00	-	8,100,000.00	8,100,000.00	8,100,000.00	24,300,000.00
22020101	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING		1,110,000.00		3,500,000.00	3,500,000.00	3,500,000.00	
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS				3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020103	70160		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				800,000.00	800,000.00	800,000.00	2,400,000.00
22020104	70160		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				800,000.00	800,000.00	800,000.00	2,400,000.00
220202	70160		02101	50610801	UTILITIES - GENERAL	-	-	-	1,750,000.00	1,750,000.00	1,750,000.00	5,250,000.00
22020201	70160		02101	50610801	ELECTRICITY CHARGES				400,000.00	400,000.00	400,000.00	1,200,000.00
22020202	70160		02101	50610801	TELEPHONE CHARGES				300,000.00	300,000.00	300,000.00	900,000.00
22020203	70160		02101	50610801	INTERNET ACCESS CHARGES				350,000.00	350,000.00	350,000.00	1,050,000.00
22020205	70160		02101	50610801	WATER RATES				300,000.00	300,000.00	300,000.00	900,000.00
22020206	70160		02101	50610801	SEWAGE CHARGES				400,000.00	400,000.00	400,000.00	1,200,000.00
220203	70160			50610801	MATERIALS & SUPPLIES - GENERAL	-	550,000.00	-	7,300,000.00	7,300,000.00	7,300,000.00	21,900,000.00
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES		550,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020302	70160		02101	50610801	BOOKS				1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22020303	70160		02101	50610801	NEWSPAPERS				400,000.00	400,000.00	400,000.00	1,200,000.00
22020304	70160		02101	50610801	MAGAZINES & PERIODICALS				500,000.00	500,000.00	500,000.00	1,500,000.00
22020305	70160		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020309	70160		02101	50610801	UNIFORMS & OTHER CLOTHING				400,000.00	400,000.00	400,000.00	1,200,000.00
22020310	70160		02101	50610801	TEACHING AIDS / INSTRUCTION MATERIALS				1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
220204	70160			50610801	MAINTENANCE SERVICES - GENERAL	-	697,000.00	-	7,650,000.00	7,650,000.00	7,650,000.00	22,950,000.00
22020401	70160		02101	50610801	MAINTENANCE OF MOTOR VEHICLES EQUIPMENT				650,000.00	650,000.00	650,000.00	1,950,000.00
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020404	70160		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020405	70160		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020406	70160		02101	50610801	OTHER MAINTENANCE SERVICES		697,000.00		3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
220205	70160			50610801	TRAINING - GENERAL	-	-	-	5,500,000.00	5,500,000.00	5,500,000.00	16,500,000.00
22020501	70160		02101	50610801	LOCAL TRAINING				4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22020502	70160		02101	50610801	INTERNATIONAL TRAINING				1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
220206	70160			50610801	OTHER SERVICES - GENERAL	-	-	-	900,000.00	900,000.00	900,000.00	2,700,000.00
22020605	70160		02101	50610801	CLEANING & FUMIGATION SERVICES				900,000.00	900,000.00	900,000.00	2,700,000.00
220208	70160			50610801	FUEL & LUBRICANTS - GENERAL	-	-	-	3,300,000.00	3,300,000.00	3,300,000.00	9,900,000.00
22020801	70160		02101	50610801	MOTOR VEHICLE FUEL COST				900,000.00	900,000.00	900,000.00	2,700,000.00
22020802	70160		02101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST				900,000.00	900,000.00	900,000.00	2,700,000.00
22020803	70160		02101	50610801	PLANT / GENERATOR FUEL COST				1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
220209	70160			50610801	FINANCIAL CHARGES - GENERAL	-	-	-	200,000.00	200,000.00	200,000.00	600,000.00
22020901	70160		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)				200,000.00	200,000.00	200,000.00	600,000.00
220210	70160			50610801	MISCELLANEOUS EXPENSES GENERAL	-	3,742,570.00	-	15,300,000.00	15,300,000.00	15,300,000.00	45,900,000.00
22021001	70160		02101	50610801	REFRESHMENT & MEALS				800,000.00	800,000.00	800,000.00	2,400,000.00
22021002	70160		02101	50610801	HONORARIUM & SITTING ALLOWANCE				500,000.00	500,000.00	500,000.00	1,500,000.00
22021003	70160		02101	50610801	PUBLICITY & ADVERTISEMENTS				500,000.00	500,000.00	500,000.00	1,500,000.00
22021004	70160		02101	50610801	MEDICAL EXPENSES-LOCAL				300,000.00	300,000.00	300,000.00	900,000.00
22021006	70160		02101	50610801	POSTAGES & COURIER SERVICES				400,000.00	400,000.00	400,000.00	1,200,000.00
22021007	70160		02101	50610801	WELFARE PACKAGES				800,000.00	800,000.00	800,000.00	2,400,000.00
22021008	70160		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES		874,570.00		3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22021013	70160		02101	50610801	PROMOTION (SERVICE WIDE)		758,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00

22021021	70160		02101	50610801	SPECIAL DAYS/CELEBRATIONS		760,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22021022	70160		02101	50610801	GOVERNMENT STRATEGIC ACTIVITY		1,350,000.00		5,500,000.00	5,500,000.00	5,500,000.00	16,500,000.00
22021025	70160		02101	50610801	VERIFICATION EXERCISE				500,000.00	500,000.00	500,000.00	1,500,000.00
					MDA SUMMARY							
					PERSONNEL COSTS	0.00	0.00	0.00	86,234,933.92	86,234,933.92	86,234,933.92	258,704,801.75
					OVERHEAD COSTS	0.00	6,099,570.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
					CAPITAL EXPENDITURE							
												0.00
					TOTAL	0.00	6,099,570.00	0.00	136,234,933.92	136,234,933.92	136,234,933.92	408,704,801.75

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 023600400100												
NAME OF MDA: COUNCIL ARTS AND CULTURE												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	-	-	399,446,453.44	299,446,453.44	299,446,453.44	998,339,360.32
21					PERSONNEL COST	-	-	-	249,446,453.44	249,446,453.44	249,446,453.44	748,339,360.32
2101					SALARY	-	-	-	238,739,380.00	238,739,380.00	238,739,380.00	716,218,140.00
210101					SALARIES AND WAGES	-	-	-	238,739,380.00	238,739,380.00	238,739,380.00	716,218,140.00
21010101		02101			SALARY				238,739,380.00	238,739,380.00	238,739,380.00	716,218,140.00
21010102		02101			OVER TIME PAYMENTS							-
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES (CRFC)							-
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	10,707,073.44	10,707,073.44	10,707,073.44	32,121,220.32
210201					ALLOWANCES	-	-	-	10,707,073.44	10,707,073.44	10,707,073.44	32,121,220.32
21020101		02101			NON REGULAR ALLOWANCES				4,377,073.44	4,377,073.44	4,377,073.44	13,131,220.32
21020102		02101			MEDICAL ALLOWANCE				6,330,000.00	6,330,000.00	6,330,000.00	18,990,000.00
22					OTHER RECURRENT COSTS							
2202					OVERHEAD COST	-	-	-	150,000,000.00	50,000,000.00	50,000,000.00	250,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	-	-	10,000,000.00	1,500,000.00	1,500,000.00	13,000,000.00
22020101		02101			LOCAL TRAVEL & TRANSPORT: TRAINING				10,000,000.00	1,500,000.00	1,500,000.00	
220203					MATERIALS & SUPPLIES - GENERAL	-	-	-	18,000,000.00	4,500,000.00	4,500,000.00	27,000,000.00
22020301		02101			OFFICE STATIONERIES / COMPUTER CONSUMABLES				5,000,000.00	1,500,000.00	1,500,000.00	8,000,000.00
22020309		02101			UNIFORMS & OTHER CLOTHING				13,000,000.00	3,000,000.00	3,000,000.00	19,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	-	-	17,000,000.00	4,500,000.00	4,500,000.00	26,000,000.00
22020401		02101			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				7,000,000.00	2,500,000.00	2,500,000.00	12,000,000.00
22020402		02101			MAINTENANCE OF OFFICE FURNITURE							
220205					TRAINING - GENERAL	-	-	-	10,000,000.00	2,000,000.00	2,000,000.00	14,000,000.00
22020501		02101			LOCAL TRAINING				5,000,000.00	1,500,000.00	1,500,000.00	8,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	-	-	5,000,000.00	2,000,000.00	2,000,000.00	9,000,000.00
22020803		02101			PLANT / GENERATOR FUEL COST				5,000,000.00	2,000,000.00	2,000,000.00	9,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	-	-	95,000,000.00	36,000,000.00	36,000,000.00	167,000,000.00
22021013		02101			PROMOTION (SERVICE WIDE)				5,000,000.00	1,000,000.00	1,000,000.00	7,000,000.00
22021021		02101			SPECIAL DAYS/CELEBRATIONS				90,000,000.00	35,000,000.00	35,000,000.00	160,000,000.00
					MDA SUMMARY							
					PERSONNEL COSTS	0.00	0.00	0.00	249,446,453.44	249,446,453.44	249,446,453.44	748,339,360.32
					OVERHEAD COSTS	0.00	0.00	0.00	150,000,000.00	50,000,000.00	50,000,000.00	250,000,000.00
					CAPITAL EXPENDITURE							
												0.00
					TOTAL	0.00	0.00	0.00	399,446,453.44	299,446,453.44	299,446,453.44	998,339,360.32

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 023600400200												
NAME OF MDA: INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAMME CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
1					REVENUE	180,000,000.00	1,008,930,607.48	135,000,000.00	105,295,680.00	126,354,816.00	151,625,779.20	383,276,275.20
11					GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12					INDEPENDENT REVENUE	0.00	0.00	0.00	105,295,680.00	126,354,816.00	151,625,779.20	383,276,275.20
1201					DIRECT TAX REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1202					NON-TAX REVENUE	0.00	0.00	0.00	105,295,680.00	126,354,816.00	151,625,779.20	383,276,275.20
120204					FEES - GENERAL	0.00	0.00	0.00	102,475,680.00	122,970,816.00	147,564,979.20	373,011,475.20
12020417					CONTRACTOR REGISTRATION FEES				480,000.00	576,000.00	691,200.00	1,747,200.00
12020452					SCHOOL/ TUITION/ EXAMINATION FEES				53,683,680.00	64,420,416.00	77,304,499.20	195,408,595.20
12020453					APPLICATIONS FEES				48,312,000.00	57,974,400.00	69,569,280.00	175,855,680.00
120206					SALES - GENERAL	0.00	0.00	0.00	2,820,000.00	3,384,000.00	4,060,800.00	10,264,800.00
12020605					SALES OF BILLS OF ENTRIES/APPLICATION FORMS				2,820,000.00	3,384,000.00	4,060,800.00	10,264,800.00
2					EXPENDITURES	-	-	-	774,439,388.76	414,439,388.76	424,439,388.76	1,613,318,166.28

21					PERSONNEL COST	-	-	-	174,439,388.76	174,439,388.76	174,439,388.76	523,318,166.28
2101					SALARY	-	-	-	53,427,231.60	53,427,231.60	53,427,231.60	160,281,694.80
210101					SALARIES AND WAGES	-	-	-	53,427,231.60	53,427,231.60	53,427,231.60	160,281,694.80
21010101	70941		02101	50610804	SALARY				53,427,231.60	53,427,231.60	53,427,231.60	160,281,694.80
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	121,012,157.16	121,012,157.16	121,012,157.16	363,036,471.48
210201					ALLOWANCES	-	-	-	121,012,157.16	121,012,157.16	121,012,157.16	363,036,471.48
21020101	70941		02101	50610804	NON-REGULAR ALLOWANCES				119,152,157.16	119,152,157.16	119,152,157.16	357,456,471.48
21020102	70941		02101	50610804	MEDICAL ALLOWANCE				1,860,000.00	1,860,000.00	1,860,000.00	5,580,000.00
2202					OVERHEAD COST	-	-	-	200,000,000.00	130,000,000.00	130,000,000.00	460,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
22020101	70941		02101	50610804	LOCAL TRAVEL & TRANSPORT: TRAINING				18,000,000.00	18,000,000.00	18,000,000.00	18,000,000.00
22020102	70941		02101	50610804	LOCAL TRAVEL & TRANSPORT: OTHERS				12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00
220202					UTILITIES - GENERAL	-	-	-	2,400,000.00	2,400,000.00	2,400,000.00	7,200,000.00
22020201	70941		02101	50610804	ELECTRICITY CHARGES				500,000.00	500,000.00	500,000.00	1,500,000.00
22020203	70941		02101	50610804	INTERNET ACCESS CHARGES				500,000.00	500,000.00	500,000.00	1,500,000.00
22020206	70941		02101	50610804	SEWAGE CHARGES				400,000.00	400,000.00	400,000.00	1,200,000.00
22020209	70941		02101	50610804	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	-	-	-	73,000,000.00	15,000,000.00	15,000,000.00	103,000,000.00
22020301	70941		02101	50610804	OFFICE STATIONERIES / COMPUTER CONSUMABLES				16,000,000.00	3,000,000.00	3,000,000.00	22,000,000.00
22020302	70941		02101	50610804	BOOKS				14,000,000.00	4,000,000.00	4,000,000.00	22,000,000.00
22020307	70941		02101	50610804	DRUGS/LABORATORY/MEDICAL SUPPLIES				12,000,000.00	2,000,000.00	2,000,000.00	16,000,000.00
22020310	70941		02101	50610804	TEACHING AIDS / INSTRUCTION MATERIALS				24,000,000.00	4,000,000.00	4,000,000.00	32,000,000.00
22020311	70941		02101	50610804	FOOD STUFF / CATERING MATERIALS SUPPLIES				7,000,000.00	2,000,000.00	2,000,000.00	11,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	-	-	65,000,000.00	53,000,000.00	53,000,000.00	171,000,000.00
22020401	70941		02101	50610804	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				4,000,000.00	2,000,000.00	2,000,000.00	8,000,000.00
22020402	70941		02101	50610804	MAINTENANCE OF OFFICE FURNITURE				14,000,000.00	4,000,000.00	4,000,000.00	22,000,000.00
22020403	70941		02101	50610804	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
22020404	70941		02101	50610804	MAINTENANCE OF OFFICE / IT EQUIPMENTS				4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22020405	70941		02101	50610804	MAINTENANCE OF PLANTS/GENERATORS				3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020406	70941		02101	50610804	OTHER MAINTENANCE SERVICES				20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
220205					TRAINING - GENERAL	-	-	-	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00
22020501	70941		02101	50610804	LOCAL TRAINING				6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00
220206					OTHER SERVICES - GENERAL	-	-	-	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22020601	70941		02101	50610804	SECURITY SERVICES				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020605	70941		02101	50610804	CLEANING & FUMIGATION SERVICES				500,000.00	500,000.00	500,000.00	1,500,000.00
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020703	70941		02101	50610804	LEGAL SERVICES				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	-	-	4,500,000.00	4,500,000.00	4,500,000.00	13,500,000.00
22020801	70941		02101	50610804	MOTOR VEHICLE FUEL COST				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020803	70941		02101	50610804	PLANT / GENERATOR FUEL COST				2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
220209					FINANCIAL CHARGES - GENERAL	-	-	-	500,000.00	500,000.00	500,000.00	1,500,000.00
22020901	70941		02101	50610804	BANK CHARGES (OTHER THAN INTEREST)				300,000.00	300,000.00	300,000.00	900,000.00
22020904	70941		02101	50610804	OTHER CRF BANK CHARGES				200,000.00	200,000.00	200,000.00	600,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	-	-	16,100,000.00	16,100,000.00	16,100,000.00	48,300,000.00
22021002	70941		02101	50610804	HONORARIUM & SITTING ALLOWANCE				3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22021003	70941		02101	50610804	PUBLICITY & ADVERTISEMENTS				4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22021004	70941		02101	50610804	MEDICAL EXPENSES-LOCAL				1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22021006	70941		02101	50610804	POSTAGES & COURIER SERVICES				100,000.00	100,000.00	100,000.00	300,000.00
22021007	70941		02101	50610804	WELFARE PACKAGES				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22021008	70941		02101	50610804	SUBSCRIPTION TO PROFESSIONAL BODIES				2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
22021009	70941		02101	50610804	SPORTING ACTIVITIES				500,000.00	500,000.00	500,000.00	1,500,000.00
22021014	70941		02101	50610804	ANNUAL BUDGET EXPENSES & ADMINISTRATION				500,000.00	500,000.00	500,000.00	1,500,000.00
22021021	70941		02101	50610804	SPECIAL DAYS/CELEBRATIONS				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
23					CAPITAL EXPENDITURE	-	-	-	400,000,000.00	110,000,000.00	120,000,000.00	630,000,000.00
2301					FIXED ASSETS PURCHASED	-	-	-	26,500,000.00	26,500,000.00	26,500,000.00	79,500,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	26,500,000.00	26,500,000.00	26,500,000.00	79,500,000.00
23010113	70941		02101	50610804	PURCHASE OF COMPUTERS				15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
23010115	70941		02101	50610804	PURCHASE OF PHOTOCOPYING MACHINES				1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
23010124	70941		02101	50610804	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
2302					CONSTRUCTION / PROVISION	-	-	-	373,500,000.00	83,500,000.00	93,500,000.00	550,500,000.00
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-	373,500,000.00	83,500,000.00	93,500,000.00	550,500,000.00
23020101	70941		02101	50610804	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				270,000,000.00	60,000,000.00	70,000,000.00	400,000,000.00

23020105	70941		02101	50610804	CONSTRUCTION / PROVISION OF WATER FACILITIES				50,000,000.00	10,000,000.00	10,000,000.00	70,000,000.00
23020127	70941		02101	50610804	CONSTRUCTION OF ICT INFRASTRUCTURES				53,500,000.00	13,500,000.00	13,500,000.00	80,500,000.00
MDA SUMMARY												
					PERSONNEL COSTS	0.00	0.00	0.00	174,439,388.76	174,439,388.76	174,439,388.76	523,318,166.28
					OVERHEAD COSTS	0.00	0.00	0.00	200,000,000.00	130,000,000.00	130,000,000.00	460,000,000.00
					CAPITAL EXPENDITURE	0.00	0.00	0.00	400,000,000.00	110,000,000.00	120,000,000.00	630,000,000.00
					TOTAL	0.00	0.00	0.00	774,439,388.76	414,439,388.76	424,439,388.76	1,613,318,166.28

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 023600400300		NAME OF MDA: TOURISM DEVELOPMENT & HOTEL LICENSING AGENCY										
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
						23,113,549.07	119,805,183.00					
2					EXPENDITURES	23,113,549.07	119,805,183.00	5,405,000.00	62,648,342.00	62,648,342.00	62,648,342.00	187,945,026.00
21					PERSONNEL COST	19,553,549.07	39,805,183.00	22,648,342.00	22,648,342.00	22,648,342.00	22,648,342.00	67,945,026.00
2101					SALARY	19,553,549.07	39,805,183.00		22,138,342.00	22,138,342.00	22,138,342.00	66,415,026.00
210101					SALARIES AND WAGES	19,553,549.07	39,805,183.00	12,618,090.02	22,138,342.00	22,138,342.00	22,138,342.00	66,415,026.00
21010101			02101		SALARY	19,553,549.07	39,805,183.00	12,618,090.02	22,138,342.00	22,138,342.00	22,138,342.00	66,415,026.00
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	1,021,247.60	510,000.00	510,000.00	510,000.00	1,530,000.00
210201					ALLOWANCES	-	-	1,021,247.60	510,000.00	510,000.00	510,000.00	1,530,000.00
21020101			02101		NON REGULAR ALLOWANCES			706,247.60	-	-	-	-
21020102			02101		MEDICAL ALLOWANCE			315,000.00	510,000.00	510,000.00	510,000.00	1,530,000.00
2202					OVERHEAD COST	3,560,000.00	80,000,000.00	3,135,000.00	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00
220201					TRAVEL & TRANSPORT - GENERAL	1,655,000.00	16,000,000.00	2,270,000.00	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT- TRAINING	1,655,000.00	8,000,000.00	1,200,000.00	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22020102			02101		LOCAL TRAVEL & TRANSPORT- OTHERS		8,000,000.00	1,070,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
220202					UTILITIES - GENERAL	-	900,000.00	100,000.00	450,000.00	450,000.00	450,000.00	1,350,000.00
22020201			02101		ELECTRICITY CHARGES		200,000.00		100,000.00	100,000.00	100,000.00	300,000.00
22020202			02101		TELEPHONE CHARGES		300,000.00	50,000.00	150,000.00	150,000.00	150,000.00	450,000.00
22020203			02101		INTERNET ACCESS CHARGES		200,000.00	50,000.00	100,000.00	100,000.00	100,000.00	300,000.00
22020205			02101		WATER RATES		200,000.00		100,000.00	100,000.00	100,000.00	300,000.00
220203					MATERIALS & SUPPLIES - GENERAL	930,000.00	8,400,000.00	474,000.00	4,200,000.00	4,200,000.00	4,200,000.00	12,600,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES	830,000.00	6,000,000.00	286,000.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020303			02101		NEWSPAPERS		300,000.00		150,000.00	150,000.00	150,000.00	450,000.00
22020304			02101		MAGAZINES & PERIODICALS		100,000.00	50,000.00	50,000.00	50,000.00	50,000.00	150,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS	100,000.00	2,000,000.00	188,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	325,000.00	6,000,000.00	59,000.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE		2,000,000.00	59,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020404			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS		1,000,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22020406			02101		OTHER MAINTENANCE SERVICES	325,000.00	1,000,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
220205					TRAINING - GENERAL	-	6,000,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22020501			02101		LOCAL TRAINING		6,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
220206					OTHER SERVICES - GENERAL	15,000.00	3,000,000.00	20,000.00	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22020604			02101		SECURITY VOTE (INCLUDING OPERATIONS)		1,000,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22020605			02101		CLEANING & FUMIGATION SERVICES	15,000.00	2,000,000.00	20,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	40,000.00	11,000,000.00		5,500,000.00	5,500,000.00	5,500,000.00	16,500,000.00
22020702			02101		INFORMATION TECHNOLOGY CONSULTING		10,000,000.00	50,000.00	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
22020703			02101		LEGAL SERVICES	40,000.00		50,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
22020704			02101		ENGINEERING SERVICES		1,000,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	2,000,000.00	212,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020801			02101		MOTOR VEHICLE FUEL COST		1,000,000.00	212,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
22020802			02101		OTHER TRANSPORT EQUIPMENT FUEL COST		1,000,000.00		250,000.00	250,000.00	250,000.00	750,000.00
22020803			02101		PLANT / GENERATOR FUEL COST				250,000.00	250,000.00	250,000.00	750,000.00
220209					FINANCIAL CHARGES - GENERAL	-	200,000.00		100,000.00	100,000.00	100,000.00	300,000.00
22020901			02101		BANK CHARGES (OTHER THAN INTEREST)		200,000.00	10,000.00	100,000.00	100,000.00	100,000.00	300,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	595,000.00	20,500,000.00		11,250,000.00	11,250,000.00	11,250,000.00	34,944,000.00
22021001			02101		REFRESHMENT & MEALS	25,000.00	1,000,000.00	169,000.00	500,000.00	500,000.00	500,000.00	2,694,000.00
22021002			02101		HONORARIUM & SITTING ALLOWANCE		3,000,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22021003			02101		PUBLICITY & ADVERTISEMENTS	185,000.00	1,500,000.00	90,000.00	1,750,000.00	1,750,000.00	1,750,000.00	5,250,000.00
22021004			02101		MEDICAL EXPENSES-LOCAL				250,000.00	250,000.00	250,000.00	750,000.00

22021006			02101		POSTAGES & COURIER SERVICES		500,000.00		250,000.00	250,000.00	250,000.00	750,000.00
22021007			02101		WELFARE PACKAGES	385,000.00	3,000,000.00	150,000.00	1,250,000.00	1,250,000.00	1,250,000.00	3,750,000.00
22021013			02101		PROMOTION (SERVICE WIDE)		1,000,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22021014			02101		ANNUAL BUDGET EXPENSES & ADMINISTRATION		500,000.00	55,000.00	250,000.00	250,000.00	250,000.00	750,000.00
22021021			02101		SPECIAL DAYS/CELEBRATIONS		10,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00
2204			02101		GRANTS AND CONTRIBUTIONS GENERAL	-	6,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
220401			02101		LOCAL GRANTS AND CONTRIBUTIONS	-	6,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22040101			02101		GRANT TO OTHER STATE GOVERNMENTS - CURRENT		3,000,000.00		1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22040102			02101		GRANT TO OTHER STATE GOVERNMENTS - CAPITAL		3,000,000.00		1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
					PERSONNEL COSTS	19,553,549.07	39,805,183.00	2,270,000.00	22,648,342.00	22,648,342.00	22,648,342.00	67,945,026.00
					OVERHEAD COSTS	3,560,000.00	80,000,000.00	3,135,000.00	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00
					CAPITAL EXPENDITURE							0.00
												0.00
					TOTAL	23,113,549.07	119,805,183.00	5,405,000.00	62,648,342.00	62,648,342.00	62,648,342.00	187,945,026.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 023700100100 NAME OF MDA: MINISTRY OF UAW NATIONAL AFFAIRS												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	195,249,840.54	1,235,813,106.84	537,415,361.86	1,348,616,155.84	1,058,616,155.84	1,068,616,155.84	3,475,848,467.52
21					PERSONNEL COST	76,886,104.31	85,813,106.84	52,024,975.61	98,616,155.84	98,616,155.84	98,616,155.84	295,848,467.52
2101					SALARY	64,381,683.57	75,543,446.84	46,758,097.34	77,118,960.84	77,118,960.84	77,118,960.84	231,356,882.52
210101					SALARIES AND WAGES	64,381,683.57	75,543,446.84	46,758,097.34	77,118,960.84	77,118,960.84	77,118,960.84	231,356,882.52
21010101			02101		SALARY	64,381,683.57	75,543,446.84	46,758,097.34	77,118,960.84	77,118,960.84	77,118,960.84	231,356,882.52
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	12,504,420.74	10,269,660.00	5,266,878.27	21,497,195.00	21,497,195.00	21,497,195.00	64,491,585.00
210201					ALLOWANCES	12,504,420.74	10,269,660.00	5,266,878.27	21,497,195.00	21,497,195.00	21,497,195.00	64,491,585.00
21020101			02101		NON REGULAR ALLOWANCES	10,070,059.74	7,915,299.00	3,491,213.76	18,831,666.00	18,831,666.00	18,831,666.00	56,494,998.00
21020102			02101		MEDICAL ALLOWANCE	2,434,361.00	2,354,361.00	1,775,664.51	2,665,529.00	2,665,529.00	2,665,529.00	7,996,587.52
2202					OVERHEAD COST	89,663,736.23	150,000,000.00	34,334,162.16	250,000,000.00	150,000,000.00	150,000,000.00	550,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	2,275,000.00	7,000,000.00	2,855,000.00	27,000,000.00	7,000,000.00	7,000,000.00	41,000,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING	939,000.00	5,000,000.00	855,000.00	15,000,000.00	5,000,000.00	5,000,000.00	
22020102			02101		OTHERS	1,336,000.00	2,000,000.00	2,000,000.00	12,000,000.00	2,000,000.00	2,000,000.00	16,000,000.00
220202					UTILITIES - GENERAL	40,000.00	10,700,000.00	340,000.00	7,400,000.00	5,700,000.00	5,700,000.00	18,800,000.00
22020201			02101		ELECTRICITY CHARGES		10,000,000.00	340,000.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020202			02101		TELEPHONE CHARGES		200,000.00		200,000.00	200,000.00	200,000.00	600,000.00
22020203			02101		INTERNET ACCESS CHARGES	40,000.00	300,000.00		2,000,000.00	300,000.00	300,000.00	2,600,000.00
22020205			02101		WATER RATES		200,000.00		200,000.00	200,000.00	200,000.00	600,000.00
220203					MATERIALS & SUPPLIES - GENERAL	3,617,000.00	8,100,000.00	3,080,000.00	20,100,000.00	8,100,000.00	8,100,000.00	36,300,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,963,000.00	5,000,000.00	2,050,000.00	10,000,000.00	5,000,000.00	5,000,000.00	20,000,000.00
22020303			02101		NEWSPAPERS		100,000.00		100,000.00	100,000.00	100,000.00	300,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS	654,000.00	3,000,000.00	1,030,000.00	10,000,000.00	3,000,000.00	3,000,000.00	16,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	528,000.00	8,000,000.00	2,290,000.00	42,000,000.00	8,000,000.00	8,000,000.00	58,000,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE	100,000.00	3,000,000.00		10,000,000.00	3,000,000.00	3,000,000.00	16,000,000.00
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS	228,000.00	2,000,000.00		19,000,000.00	2,000,000.00	2,000,000.00	23,000,000.00
22020406			02101		OTHER MAINTENANCE SERVICES	200,000.00	3,000,000.00	2,290,000.00	13,000,000.00	3,000,000.00	3,000,000.00	19,000,000.00
220205					TRAINING - GENERAL	-	2,000,000.00	-	10,000,000.00	1,200,000.00	1,200,000.00	12,400,000.00
22020501			02101		LOCAL TRAINING		2,000,000.00		10,000,000.00	1,200,000.00	1,200,000.00	12,400,000.00
220206					OTHER SERVICES - GENERAL	5,225,000.00	23,000,000.00	2,309,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020601			02101		SECURITY SERVICES	210,000.00	15,000,000.00	1,734,000.00	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00
22020605			02101		CLEANING & FUMIGATION SERVICES	5,015,000.00	8,000,000.00	575,000.00	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	400,000.00	500,000.00	370,000.00	3,000,000.00	500,000.00	500,000.00	4,000,000.00
22020803			02101		PLANT / GENERATOR FUEL COST	400,000.00	500,000.00	370,000.00	3,000,000.00	500,000.00	500,000.00	4,000,000.00
220209					FINANCIAL CHARGES - GENERAL	148,736.23	300,000.00	275,162.16	300,000.00	300,000.00	300,000.00	900,000.00
22020901			02101		BANK CHARGES (OTHER THAN INTEREST)	148,736.23	300,000.00	275,162.16	300,000.00	300,000.00	300,000.00	900,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	77,430,000.00	90,400,000.00	22,815,000.00	130,200,000.00	59,200,000.00	59,200,000.00	248,600,000.00
22021001			02101		REFRESHMENT & MEALS	300,000.00	2,800,000.00	2,800,000.00	2,800,000.00	2,800,000.00	2,800,000.00	8,400,000.00
22021002			02101		HONORARIUM & SITTING ALLOWANCE		1,500,000.00	100,000.00	10,000,000.00	500,000.00	500,000.00	11,000,000.00
22021003			02101		PUBLICITY & ADVERTISEMENTS	50,000.00	300,000.00	40,000.00	2,000,000.00	300,000.00	300,000.00	2,600,000.00
22021006			02101		POSTAGES & COURIER SERVICES	37,000.00	100,000.00	60,000.00	500,000.00	100,000.00	100,000.00	700,000.00
22021007			02101		WELFARE PACKAGES	18,493,000.00	5,000,000.00	3,015,000.00	15,000,000.00	5,000,000.00	5,000,000.00	25,000,000.00
22021008			02101		SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	200,000.00					-

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 023800100100			NAME OF MDA: MINISRY OF BUDGET AND ECONOMIC PLANNING									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
					EXPENDITURES	-						
2						-	10,182,199,103.84	2,863,557,560.10	10,178,816,690.84	6,503,585,690.84	6,503,585,690.84	23,185,988,072.52
21					PERSONNEL COST	-	121,374,591.10	178,816,690.84	178,816,690.84	178,816,690.84	178,816,690.84	536,450,072.52
2101					SALARY	-	160,879,597.84	121,374,591.10	166,207,453.84	166,207,453.84	166,207,453.84	498,622,361.52
210101					SALARIES AND WAGES	-	160,879,597.84	121,374,591.10	166,207,453.84	166,207,453.84	166,207,453.84	498,622,361.52
21010101			02101		SALARY	-	160,879,597.84	121,374,591.10	166,207,453.84	166,207,453.84	166,207,453.84	498,622,361.52
21010102			02101		OVER TIME PAYMENTS	-						-
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES (CRFC)							-
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	12,819,506.00	-	12,609,237.00	12,609,237.00	12,609,237.00	37,827,711.00
210201					ALLOWANCES	-	12,819,506.00	-	12,609,237.00	12,609,237.00	12,609,237.00	37,827,711.00
21020101			02101		NON REGULAR ALLOWANCES	-	7,914,875.00		7,914,876.00	7,914,876.00	7,914,876.00	23,744,628.00
21020102			02101		MEDICAL ALLOWANCE	-	4,904,631.00		4,694,361.00	4,694,361.00	4,694,361.00	14,083,083.00
210202					SOCIAL CONTRIBUTIONS	-	12,819,237.00	-	-	-	-	-
21020201			02101		SHS CONTRIBUTION (Bayelsa State Health Insurance Scheme- BHIS)	-	12,819,237.00					-
2202					OVERHEAD COST	-	5,008,500,000.00	2,735,640,969.00	5,000,000,000.00	3,844,769,000.00	3,844,769,000.00	12,689,538,000.00
220201					TRAVEL & TRANSPORT - GENERAL	-	1,080,000,000.00	18,579,900.00	600,000,000.00	600,000,000.00	600,000,000.00	1,800,000,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING	-	40,000,000.00	7,425,300.00	55,000,000.00	55,000,000.00	55,000,000.00	165,000,000.00

22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS		40,000,000.00	11,154,600.00	45,000,000.00	45,000,000.00	45,000,000.00	135,000,000.00
22020103			02101		INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				500,000,000.00	500,000,000.00	500,000,000.00	1,500,000,000.00
22020104			02101		INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		1,000,000,000.00					-
220202				-	UTILITIES - GENERAL		5,500,000.00	450,000.00	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00
22020301			02101		ELECTRICITY CHARGES		2,500,000.00	450,000.00	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22020203			02101		INTERNET ACCESS CHARGES		1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020208			02101		SOFTWARE CHARGES/ LICENSE RENEWAL		2,000,000.00		1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22020209			02101		WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE				4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
220203				-	MATERIALS & SUPPLIES - GENERAL		21,000,000.00	1,615,000.00	21,000,000.00	21,000,000.00	21,000,000.00	63,000,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES		10,000,000.00	480,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020303			02101		NEWSPAPERS		500,000.00	135,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
22020304			02101		MAGAZINES & PERIODICALS		500,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS		10,000,000.00	1,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
220204				-	MAINTENANCE SERVICES - GENERAL		49,000,000.00	1,500,000.00	52,000,000.00	52,000,000.00	52,000,000.00	156,000,000.00
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		9,000,000.00	500,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE		10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020403			02101		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020404			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS		10,000,000.00	1,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS		10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020406					OTHER MAINTENANCE		1,000,000.00					
220205				-	TRAINING - GENERAL		5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020501			02101		LOCAL TRAINING		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
220206				-	OTHER SERVICES - GENERAL		1,000,000.00	280,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020601			02101		SECURITY SERVICES		500,000.00	180,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
22020605			02101		CLEANING & FUMIGATION SERVICES		500,000.00	100,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
220208				-	FUEL & LUBRICANTS - GENERAL		24,000,000.00	13,500,000.00	12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00
22020801			02101		MOTOR VEHICLE FUEL COST		12,000,000.00	13,500,000.00				-
22020803			02101		PLANT / GENERATOR FUEL COST		12,000,000.00		12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00
220209				-	FINANCIAL CHARGES - GENERAL		500,000.00	200,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
22020901			02101		BANK CHARGES (OTHER THAN INTEREST)		500,000.00	200,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
220210				-	MISCELLANEOUS EXPENSES GENERAL		3,822,500,000.00	2,699,516,069.00	4,300,500,000.00	3,145,269,000.00	3,145,269,000.00	10,591,038,000.00
22021001			02101		REFRESHMENT & MEALS		5,000,000.00	200,000.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22021003			02101		PUBLICITY & ADVERTISEMENTS		5,000,000.00	150,000.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22021006			02101		POSTAGES & COURIER SERVICES		500,000.00	120,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
22021007			02101		WELFARE PACKAGES		10,000,000.00	400,000.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22021014			02101		ANNUAL BUDGET EXPENSES & ADMINISTRATION		250,000,000.00		250,000,000.00	250,000,000.00	250,000,000.00	750,000,000.00
22021022			02101		GOVERNMENT STRATEGIC ACTIVITY		3,492,000,000.00	2,698,646,069.00	3,982,000,000.00	2,826,769,000.00	2,826,769,000.00	9,635,538,000.00
22021024			02101		BURIAL LOGISTICS		10,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22021031			02101		MARRIAGE CEREMONY SUPPORT				3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22021049			02101		SIFMIS ACTIVITIES				20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
22021052			02101		SOCIAL PROTECTION ACTIVITIES		30,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
22021048					NUTRITION ACTIVITIES		20,000,000.00					
23				-	CAPITAL EXPENDITURE		5,000,000,000.00	6,542,000.00	5,000,000,000.00	2,480,000,000.00	2,480,000,000.00	9,960,000,000.00
2301				-	FIXED ASSETS PURCHASED		460,000,000.00	6,342,000.00	111,500,000.00	111,500,000.00	111,500,000.00	334,500,000.00
230101				-	PURCHASE OF FIXED ASSETS - GENERAL		460,000,000.00	6,342,000.00	111,500,000.00	111,500,000.00	111,500,000.00	334,500,000.00
23010108			02101		PURCHASE OF BUSES		60,000,000.00		42,000,000.00	42,000,000.00	42,000,000.00	126,000,000.00
23010112			02101		PURCHASE OF OFFICE FURNITURE AND FITTINGS		50,000,000.00	2,930,000.00	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
23010113			02101		PURCHASE OF COMPUTERS		50,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
23010114			02101		PURCHASE OF COMPUTER PRINTERS		40,000,000.00	912,000.00	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00
23010115			02101		PURCHASE OF PHOTOCOPYING MACHINES		50,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
23010117			02101		PURCHASE OF SHREDDING MACHINES		3,000,000.00	480,000.00	2,100,000.00	2,100,000.00	2,100,000.00	6,300,000.00
23010118			02101		PURCHASE OF SCANNERS		2,000,000.00		1,400,000.00	1,400,000.00	1,400,000.00	4,200,000.00
23010119					PURCHASE OF POWER GENERATING SET		75,000,000.00					
23010125			02101		PURCHASE OF LIBRARY BOOKS & EQUIPMENT		30,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
23010140			02101		PURCHASE OF OFFICE EQUIPMENT		100,000,000.00	2,020,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
2305				-	OTHER CAPITAL PROJECTS		4,540,000,000.00	200,000.00	4,888,500,000.00	2,368,500,000.00	2,368,500,000.00	9,625,500,000.00
230501				-	ACQUISITION OF NON TANGIBLE ASSETS		4,540,000,000.00	200,000.00	4,888,500,000.00	2,368,500,000.00	2,368,500,000.00	9,625,500,000.00
23050102			02101		COMPUTER SOFTWARE ACQUISITION		20,000,000.00		14,000,000.00	14,000,000.00	14,000,000.00	42,000,000.00
23050103			02101		MONITORING AND EVALUATION		600,000,000.00		420,000,000.00	420,000,000.00	420,000,000.00	1,260,000,000.00
23050104			02101		ANNIVERSARIES/CELEBRATIONS		10,000,000.00	200,000.00	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00

23050108			02101		COUNTERPART FUNDING		3,910,000,000.00		4,439,500,000.00	1,919,500,000.00	1,919,500,000.00	8,278,500,000.00
					PERSONNEL COSTS	0.00	173,699,103.84	121,374,591.10	178,816,690.84	178,816,690.84	178,816,690.84	536,450,072.52
					OVERHEAD COSTS	0.00	5,008,500,000.00	2,735,640,969.00	5,000,000,000.00	3,844,769,000.00	3,844,769,000.00	12,689,538,000.00
					CAPITAL EXPENDITURE	0.00	5,000,000,000.00	6,542,000.00	5,000,000,000.00	2,480,000,000.00	2,480,000,000.00	9,960,000,000.00
												0.00
					TOTAL	0.00	10,182,199,103.84	2,863,557,560.10	10,178,816,690.84	6,503,585,690.84	6,503,585,690.84	23,185,988,072.52

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 023800100200

NAME OF MDA: PLANNING DEPARTMENT

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2202					OVERHEAD COST	800,000.00	20,000,000.00	900,000.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	5,300,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING		4,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00	
220202					UTILITIES - GENERAL	100,000.00	500,000.00	50,000.00	400,000.00	400,000.00	400,000.00	1,200,000.00
22020202			02101		TELEPHONE CHARGES		500,000.00		200,000.00	200,000.00	200,000.00	600,000.00
22020203			02101		INTERNET ACCESS CHARGES	100,000.00		50,000.00	200,000.00	200,000.00	200,000.00	600,000.00
220203					MATERIALS & SUPPLIES - GENERAL	200,000.00	500,000.00	200,000.00	2,800,000.00	2,800,000.00	2,800,000.00	8,400,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	350,000.00	150,000.00	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22020302			02101		BOOKS	100,000.00		50,000.00	100,000.00	100,000.00	100,000.00	300,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS		100,000.00		1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00
220204					MAINTENANCE SERVICES - GENERAL	300,000.00	1,000,000.00	350,000.00	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE	100,000.00	800,000.00	100,000.00	800,000.00	800,000.00	800,000.00	2,400,000.00
22020406			02101		OTHER MAINTENANCE SERVICES		200,000.00		400,000.00	400,000.00	400,000.00	1,200,000.00
220205					TRAINING - GENERAL		4,000,000.00	-	300,000.00	300,000.00	300,000.00	900,000.00
22020501			02101		LOCAL TRAINING		4,000,000.00		300,000.00	300,000.00	300,000.00	900,000.00
220206					OTHER SERVICES - GENERAL	200000	400,000.00	300,000.00	300,000.00	300,000.00	300,000.00	900,000.00
22020605			02101		CLEANING & FUMIGATION SERVICES	200000	400,000.00	300,000.00	300,000.00	300,000.00	300,000.00	900,000.00
220208					FUEL & LUBRICANTS - GENERAL	500,000.00	-	-	500,000.00	500,000.00	500,000.00	1,500,000.00
22020803			02101		PLANT / GENERATOR FUEL COST				500,000.00	500,000.00	500,000.00	1,500,000.00
220209					FINANCIAL CHARGES - GENERAL	300,000.00	300,000.00	-	300,000.00	300,000.00	300,000.00	900,000.00
22020901			02101		BANK CHARGES (OTHER THAN INTEREST)	300,000.00	300,000.00		300,000.00	300,000.00	300,000.00	900,000.00
220210					MISCELLANEOUS EXPENSES GENERAL		8,000,000.00	-	10,200,000.00	10,200,000.00	10,200,000.00	30,600,000.00
22021048			02101		NUTRITION ACTIVITIES		4,000,000.00		4,200,000.00	4,200,000.00	4,200,000.00	12,600,000.00
22021052			02101		SOCIAL PROTECTION ACTIVITIES		4,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00
					PERSONNEL COSTS							0.00
					OVERHEAD COSTS	800,000.00	20,000,000.00	900,000.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
					CAPITAL EXPENDITURE							0.00
												0.00
					TOTAL	800,000.00	20,000,000.00	900,000.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 023800100300

NAME OF MDA: STATE BUREAU OF STATISTICS

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	8,400,000.00	20,000,000.00	-				
2202					OVERHEAD COST	8,400,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
220201	70160				TRAVEL& TRANSPORT - GENERAL	-	8,300,000.00	-	8,300,000.00	8,300,000.00	8,300,000.00	24,900,000.00
22020101	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING		7,100,000.00		7,100,000.00	7,100,000.00	7,100,000.00	21,300,000.00
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS		1,200,000.00		1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00
220203	70160				MATERIALS & SUPPLIES - GENERAL	3,300,000.00	3,300,000.00		2,800,000.00	2,800,000.00	2,800,000.00	8,400,000.00
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00	1,200,000.00		1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00
22020305	70160		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22020308	70160		02101	50610801	FIELD & CAMPING MATERIALS SUPPLIES	600,000.00	600,000.00		600,000.00	600,000.00	600,000.00	1,800,000.00
22020310	70160		02101	50610801	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000.00	1,500,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
220204	70160				MAINTENANCE SERVICES - GENERAL	200,000.00	200,000.00		1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00		1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00
220205	70160				TRAINING - GENERAL	8,100,000.00	8,100,000.00	-	8,100,000.00	8,100,000.00	8,100,000.00	24,300,000.00
22020501	70160		02101	50610801	LOCAL TRAINING		8,100,000.00		7,600,000.00	7,600,000.00	7,600,000.00	22,800,000.00
220210	70160				MISCELLANEOUS EXPENSES GENERAL	100,000.00	100,000.00	-	100,000.00	100,000.00	100,000.00	300,000.00

22021001	70160		02101	50610801	REFRESHMENT & MEALS	10,000.00	100,000.00		100,000.00	100,000.00	100,000.00	300,000.00
MDA SUMMARY												
					PERSONNEL COSTS							0.00
					OVERHEAD COSTS	8,400,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
					CAPITAL EXPENDITURE							
												0.00
					TOTAL	8,400,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 023800400100			NAME OF MDA: PUBLIC PRIVATE PARTNERSHIP									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
2202					OVERHEAD COST	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	-	-	9,000,000.00	9,000,000.00	9,000,000.00	27,000,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING				4,000,000.00	4,000,000.00	4,000,000.00	
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	-	-	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES				500,000.00	500,000.00	500,000.00	1,500,000.00
22020305			02101		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	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020404			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220205					TRAINING - GENERAL	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020501			02101		LOCAL TRAINING				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	-	-	500,000.00	500,000.00	500,000.00	1,500,000.00
22020801			02101		MOTOR VEHICLE FUEL COST				500,000.00	500,000.00	500,000.00	1,500,000.00
					PERSONNEL COSTS							0.00
					OVERHEAD COSTS	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
					CAPITAL EXPENDITURE							0.00
					TOTAL	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 023800500100			NAME OF MDA: STATE CO-ORDINATING UNIT (NG-CARES)									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2202					OVERHEAD COST	-	-	-	504,000,000.00	700,000,000.00	700,000,000.00	1,904,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	-	-	144,000,000.00	170,000,000.00	170,000,000.00	484,000,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING				84,000,000.00	100,000,000.00	100,000,000.00	
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS				60,000,000.00	70,000,000.00	70,000,000.00	200,000,000.00
220202					UTILITIES - GENERAL	-	-	-	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00
22020201			02101		ELECTRICITY CHARGES				4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22020202			02101		TELEPHONE CHARGES				4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	-	-	35,000,000.00	35,000,000.00	35,000,000.00	105,000,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES				15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS				20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
220205					TRAINING - GENERAL	-	-	-	100,000,000.00	150,000,000.00	150,000,000.00	400,000,000.00
22020501			02101		LOCAL TRAINING				50,000,000.00	100,000,000.00	100,000,000.00	250,000,000.00
22020502			02101		INTERNATIONAL TRAINING				50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
220206					OTHER SERVICES - GENERAL	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020605			02101		CLEANING & FUMIGATION SERVICES				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	-	-	20,000,000.00	60,000,000.00	60,000,000.00	140,000,000.00
22020801			02101		MOTOR VEHICLE FUEL COST				10,000,000.00	30,000,000.00	30,000,000.00	70,000,000.00
22020803			02101		PLANT / GENERATOR FUEL COST				10,000,000.00	30,000,000.00	30,000,000.00	70,000,000.00
220209					FINANCIAL CHARGES - GENERAL	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020901			02101		BANK CHARGES (OTHER THAN INTEREST)				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	-	-	182,000,000.00	262,000,000.00	262,000,000.00	706,000,000.00
22021001			02101		REFRESHMENT & MEALS				15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
22021002			02101		HONORARIUM & SITTING ALLOWANCE				50,000,000.00	80,000,000.00	80,000,000.00	210,000,000.00
22021003			02101		PUBLICITY & ADVERTISEMENTS				13,000,000.00	13,000,000.00	13,000,000.00	39,000,000.00
22021007			02101		WELFARE PACKAGES				50,000,000.00	100,000,000.00	100,000,000.00	250,000,000.00
22021008			02101		SUBSCRIPTION TO PROFESSIONAL BODIES				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00

22021014			02101		ANNUAL BUDGET EXPENSES & ADMINISTRATION				44,000,000.00	44,000,000.00	44,000,000.00	132,000,000.00
23					CAPITAL EXPENDITURE				1,000,000,000.00			
2302					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL				1,000,000,000.00			
230201					CONSTRUCTION / PROVISION OF INFRASTRUCTURE				1,000,000,000.00			
23020118			02101		CONSTRUCTION / PROVISION OF INFRASTRUCTURE				1,000,000,000.00			
					PERSONNEL COSTS							0.00
					OVERHEAD COSTS	0.00	0.00	0.00	504,000,000.00	700,000,000.00	700,000,000.00	1,904,000,000.00
					CAPITAL EXPENDITURE				1,000,000,000.00			1,000,000,000.00
					TOTAL	0.00	0.00	0.00	1,504,000,000.00	700,000,000.00	700,000,000.00	2,904,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 023800500500 NAME OF MDA: COMMUNITY AND SOCIAL DEVELOPMENT AGENCY												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES				1,500,000,000.00	500,000,000.00	500,000,000.00	2,500,000,000.00
2202					OVERHEAD COST	-	-	-	500,000,000.00	500,000,000.00	500,000,000.00	1,500,000,000.00
220202					UTILITIES - GENERAL	-	-	-	15,000,000.00	100,000,000.00	100,000,000.00	215,000,000.00
22020201			02101		ELECTRICITY CHARGES				15,000,000.00	100,000,000.00	100,000,000.00	215,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	-	-	40,000,000.00	200,000,000.00	200,000,000.00	440,000,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES				10,000,000.00	50,000,000.00	50,000,000.00	110,000,000.00
22020303			02101		NEWSPAPERS				10,000,000.00	50,000,000.00	50,000,000.00	110,000,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS				10,000,000.00	50,000,000.00	50,000,000.00	110,000,000.00
22020306			02101		PRINTING OF SECURITY DOCUMENTS				10,000,000.00	50,000,000.00	50,000,000.00	110,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	-	-	45,000,000.00	180,000,000.00	180,000,000.00	405,000,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE				10,000,000.00	70,000,000.00	70,000,000.00	150,000,000.00
22020404			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS				10,000,000.00	50,000,000.00	50,000,000.00	110,000,000.00
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS				15,000,000.00	30,000,000.00	30,000,000.00	75,000,000.00
22020406			02101		OTHER MAINTENANCE SERVICES				10,000,000.00	30,000,000.00	30,000,000.00	70,000,000.00
2204			02101		GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	400,000,000.00	20,000,000.00	20,000,000.00	440,000,000.00
220401			02101		LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	400,000,000.00	20,000,000.00	20,000,000.00	440,000,000.00
22040109			02101		GRANTS TO COMMUNITIES/NGOs				400,000,000.00	20,000,000.00	20,000,000.00	440,000,000.00
23					CAPITAL EXPENDITURE				1,000,000,000.00			
2302					CONSTRUCTION / PROVISION				1,000,000,000.00			
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL				1,000,000,000.00			
23020118			02101		CONSTRUCTION / PROVISION OF INFRASTRUCTURE				1,000,000,000.00			
					PERSONNEL COSTS							0.00
					OVERHEAD COSTS	0.00	0.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00	1,500,000,000.00
					CAPITAL EXPENDITURE	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00	1,000,000,000.00
					TOTAL	0.00	0.00	0.00	1,500,000,000.00	500,000,000.00	500,000,000.00	2,500,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 023800500400 NAME OF MDA: FOOD AND NUTRITION												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	-	-	150,000,000.00	50,000,000.00	50,000,000.00	250,000,000.00
2202					OVERHEAD COST	-	-	-	150,000,000.00	50,000,000.00	50,000,000.00	250,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	-	-	4,500,000.00	4,500,000.00	4,500,000.00	13,500,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING				3,000,000.00	3,000,000.00	3,000,000.00	
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS				1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
220202					UTILITIES - GENERAL	-	-	-	500,000.00	500,000.00	500,000.00	1,500,000.00
22020208			02101		SOFTWARE CHARGES/ LICENSE RENEWAL				500,000.00	500,000.00	500,000.00	1,500,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	-	-	12,000,000.00	4,500,000.00	4,500,000.00	21,000,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES				5,000,000.00	1,500,000.00	1,500,000.00	8,000,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS				2,000,000.00	500,000.00	500,000.00	3,000,000.00
22020307			02101		DRUGS/LABORATORY/MEDICAL SUPPLIES				1,000,000.00	500,000.00	500,000.00	2,000,000.00
22020310			02101		TEACHING AIDS / INSTRUCTION MATERIALS				3,000,000.00	1,000,000.00	1,000,000.00	5,000,000.00
22020311			02101		FOOD STUFF / CATERING MATERIALS SUPPLIES				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220205					TRAINING - GENERAL	-	-	-	10,000,000.00	1,500,000.00	1,500,000.00	13,000,000.00

22020501			02101		LOCAL TRAINING				10,000,000.00	1,500,000.00	1,500,000.00	13,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020801			02101		MOTOR VEHICLE FUEL COST				1,000,000.00		1,000,000.00	3,000,000.00
220210					MISCELLANEOUS EXPENSES	-	-	-	122,000,000.00	38,000,000.00	38,000,000.00	198,000,000.00
22021001			02101		GENERAL				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22021002			02101		REFRESHMENT & MEALS							
					HONORARIUM & SITTING ALLOWANCE				14,000,000.00	4,000,000.00	4,000,000.00	22,000,000.00
22021003			02101		PUBLICITY & ADVERTISEMENTS				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22021048			02101		NUTRITION ACTIVITIES				100,000,000.00	30,000,000.00	30,000,000.00	160,000,000.00
22021052			02101		SOCIAL PROTECTION ACTIVITIES				5,000,000.00	1,000,000.00	1,000,000.00	7,000,000.00
					PERSONNEL COSTS							0.00
					OVERHEAD COSTS	0.00	0.00	0.00	150,000,000.00	50,000,000.00	50,000,000.00	250,000,000.00
					CAPITAL EXPENDITURE							0.00
												0.00
					TOTAL	0.00	0.00	0.00	150,000,000.00	50,000,000.00	50,000,000.00	250,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 023800500500

NAME OF MDA: MONITORING AND EVALUATION

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	-	-	160,000,000.00	60,000,000.00	60,000,000.00	280,000,000.00
2202					OVERHEAD COST	-	-	-	160,000,000.00	60,000,000.00	60,000,000.00	280,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	-	-	40,000,000.00	11,000,000.00	11,000,000.00	62,000,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING				10,000,000.00	1,000,000.00	1,000,000.00	
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS				30,000,000.00	10,000,000.00	10,000,000.00	50,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	-	-	30,660,000.00	27,660,000.00	27,660,000.00	85,980,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES				4,660,000.00	1,660,000.00	1,660,000.00	7,980,000.00
22020302			02101		BOOKS				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS				25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00
220205					TRAINING - GENERAL	-	-	-	50,000,000.00	5,000,000.00	5,000,000.00	60,000,000.00
22020501			02101		LOCAL TRAINING				50,000,000.00	5,000,000.00	5,000,000.00	60,000,000.00
220206					OTHER SERVICES - GENERAL	-	-	-	3,000,000.00	300,000.00	300,000.00	3,600,000.00
22020605			02101		CLEANING & FUMIGATION SERVICES				3,000,000.00	300,000.00	300,000.00	3,600,000.00
220209					FINANCIAL CHARGES - GENERAL	-	-	-	500,000.00	500,000.00	500,000.00	1,500,000.00
22020901			02101		BANK CHARGES (OTHER THAN INTEREST)				500,000.00	500,000.00	500,000.00	1,500,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	-	-	35,840,000.00	15,540,000.00	15,540,000.00	66,920,000.00
22021001			02101		REFRESHMENT & MEALS				1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22021002			02101		HONORARIUM & SITTING ALLOWANCE				34,000,000.00	14,000,000.00	14,000,000.00	62,000,000.00
22021006			02101		POSTAGES & COURIER SERVICES				340,000.00	40,000.00	40,000.00	420,000.00
					PERSONNEL COSTS							0.00
					OVERHEAD COSTS	0.00	0.00	0.00	160,000,000.00	60,000,000.00	60,000,000.00	280,000,000.00
					CAPITAL EXPENDITURE							0.00
					TOTAL	0.00	0.00	0.00	160,000,000.00	60,000,000.00	60,000,000.00	280,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMIN CODE: 025200100100

MDA: MINISTRY OF WATER RESOURCES

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES				1,904,300,543.84	716,800,543.84	726,800,543.84	3,347,901,631.52
21					PERSONNEL COST	-	-	-	204,300,543.84	204,300,543.84	204,300,543.84	612,901,631.52
2101					SALARY	-	-	-	192,561,306.84	192,561,306.84	192,561,306.84	577,683,920.52
210101					SALARIES AND WAGES	-	-	-	192,561,306.84	192,561,306.84	192,561,306.84	577,683,920.52
21010101			02101	1	SALARY				192,561,306.84	192,561,306.84	192,561,306.84	577,683,920.52
21010102			02101		OVER TIME PAYMENTS							-
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES (CRFC)							-
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	11,739,237.00	11,739,237.00	11,739,237.00	35,217,711.00
210201					ALLOWANCES	-	-	-	11,739,237.00	11,739,237.00	11,739,237.00	35,217,711.00
21020101			02101		NON REGULAR ALLOWANCES				7,914,876.00	7,914,876.00	7,914,876.00	23,744,628.00
21020102			02101		MEDICAL ALLOWANCE				3,824,361.00	3,824,361.00	3,824,361.00	11,473,083.00
22					OTHER RECURRENT COSTS							
2202					OVERHEAD COST	-	-	-	200,000,000.00	102,500,000.00	102,500,000.00	405,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	-	-	60,000,000.00	30,000,000.00	30,000,000.00	120,000,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING				30,000,000.00	15,000,000.00	15,000,000.00	60,000,000.00
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS				30,000,000.00	15,000,000.00	15,000,000.00	60,000,000.00
220202					UTILITIES - GENERAL	-	-	-	4,000,000.00	2,000,000.00	2,000,000.00	8,000,000.00
22020201			02101		ELECTRICITY CHARGES				2,000,000.00	1,000,000.00	1,000,000.00	4,000,000.00

22020203			02101		INTERNET ACCESS CHARGES				2,000,000.00	1,000,000.00	1,000,000.00	4,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	-	-	16,500,000.00	6,000,000.00	6,000,000.00	28,500,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES				8,500,000.00	2,000,000.00	2,000,000.00	12,500,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS				4,000,000.00	2,000,000.00	2,000,000.00	8,000,000.00
22020311			02101		FOOD STUFF / CATERING MATERIALS SUPPLIES				4,000,000.00	2,000,000.00	2,000,000.00	8,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	-	-	40,000,000.00	20,000,000.00	20,000,000.00	80,000,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE				10,000,000.00	5,000,000.00	5,000,000.00	20,000,000.00
22020403			02101		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				10,000,000.00	5,000,000.00	5,000,000.00	20,000,000.00
22020404			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS				10,000,000.00	5,000,000.00	5,000,000.00	20,000,000.00
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS				10,000,000.00	5,000,000.00	5,000,000.00	20,000,000.00
220205					TRAINING - GENERAL	-	-	-	20,500,000.00	22,500,000.00	22,500,000.00	65,500,000.00
22020501			02101		LOCAL TRAINING				20,500,000.00	22,500,000.00	22,500,000.00	65,500,000.00
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-	9,000,000.00	1,500,000.00	1,500,000.00	12,000,000.00
22020704			02101		ENGINEERING SERVICES				9,000,000.00	1,500,000.00	1,500,000.00	12,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	-	-	20,000,000.00	10,000,000.00	10,000,000.00	40,000,000.00
22020803			02101		PLANT / GENERATOR FUEL COST				20,000,000.00	10,000,000.00	10,000,000.00	40,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	-	-	30,000,000.00	10,500,000.00	10,500,000.00	51,000,000.00
22021007			02101		WELFARE PACKAGES				13,000,000.00	6,500,000.00	6,500,000.00	26,000,000.00
22021008			02101		SUBSCRIPTION TO PROFESSIONAL BODIES				2,000,000.00	1,000,000.00	1,000,000.00	4,000,000.00
22021021			02101		SPECIAL DAYS/CELEBRATIONS				9,000,000.00	2,000,000.00	2,000,000.00	13,000,000.00
22021024			02101		BURIAL LOGISTICS				6,000,000.00	1,000,000.00	1,000,000.00	8,000,000.00
220901			02101		LOSS ON FOREIGN EXCHANGE							-
23					CAPITAL EXPENDITURE	#REF!	#REF!	#REF!	1,500,000,000.00	410,000,000.00	420,000,000.00	2,330,000,000.00
2302					CONSTRUCTION / PROVISION	-	-	-				
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-	1,000,000,000.00	189,700,000.00	199,700,000.00	1,389,400,000.00
23020105			02101		CONSTRUCTION / PROVISION OF WATER FACILITIES				1,000,000,000.00	189,700,000.00	199,700,000.00	1,389,400,000.00
2303					REHABILITATION / REPAIRS	-	-	-	498,000,000.00	218,300,000.00	218,300,000.00	934,600,000.00
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-	498,000,000.00			498,000,000.00
23030104			02101		REHABILITATION / REPAIRS - WATER FACILITIES				498,000,000.00	218,300,000.00	218,300,000.00	934,600,000.00
2305					OTHER CAPITAL PROJECTS	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
230501					ACQUISITION OF NON TANGIBLE ASSETS	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
23050103			02101		MONITORING AND EVALUATION				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
23060105			02101		DEPRECIATION CHARGE - FURNITURE & FITTINGS							-
					MDA SUMMARY							
					PERSONNEL COSTS	0.00	0.00	0.00	204,300,543.84	204,300,543.84	204,300,543.84	612,901,631.52
					OVERHEAD COSTS	0.00	0.00	0.00	200,000,000.00	102,500,000.00	102,500,000.00	405,000,000.00
					CAPITAL EXPENDITURE	1,500,000,000.00			1,500,000,000.00	410,000,000.00	420,000,000.00	2,330,000,000.00
												0.00
					TOTAL	0.00	0.00	0.00	1,904,300,543.84	716,800,543.84	726,800,543.84	3,347,901,631.52

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE:		NAME OF MDA: WATER BOARD										
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	-	-	255,129,997.92	185,129,997.92	185,129,997.92	625,289,995.76
21					PERSONNEL COST	-	-	-	105,129,997.92	105,129,997.92	105,129,997.92	315,289,995.76
210101					SALARIES AND WAGES	-	-	-	102,487,417.00	102,487,417.00	102,487,417.00	307,462,251.00
21010101		02101			SALARY				102,487,417.00	102,487,417.00	102,487,417.00	307,462,251.00
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	2,642,580.92	2,642,580.92	2,642,580.92	7,927,742.76
210201					ALLOWANCES	-	-	-	2,642,580.92	2,642,580.92	2,642,580.92	7,927,742.76
21020101					NON REGULAR ALLOWANCES				392,580.92	392,580.92	392,580.92	1,177,742.76
21020102		02101			MEDICAL ALLOWANCE				2,250,000.00	2,250,000.00	2,250,000.00	6,750,000.00
2102					OVERHEAD COST	-	-	-	150,000,000.00	80,000,000.00	80,000,000.00	310,000,000.00
220201					TRAVEL & TRANSPORT - GENERAL	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020101		02101			LOCAL TRAVEL & TRANSPORT: TRAINING				6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00
22020102		02101			LOCAL TRAVEL & TRANSPORT: OTHERS				4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
220202					UTILITIES - GENERAL	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020201		02101			ELECTRICITY CHARGES				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	-	-	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22020301		02101			OFFICE STATIONERIES / COMPUTER CONSUMABLES				1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	-	-	72,000,000.00	37,000,000.00	37,000,000.00	146,000,000.00
22020401		02101			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				8,000,000.00	3,000,000.00	3,000,000.00	14,000,000.00
22020402		02101			MAINTENANCE OF OFFICE FURNITURE				13,000,000.00	3,000,000.00	3,000,000.00	19,000,000.00
22020403		02101			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				12,000,000.00	2,000,000.00	2,000,000.00	16,000,000.00

22020404			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS				12,000,000.00	2,000,000.00	2,000,000.00	16,000,000.00
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS				8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00
22020406			02101		OTHER MAINTENANCE SERVICES				19,000,000.00	19,000,000.00	19,000,000.00	57,000,000.00
220205					TRAINING - GENERAL	-	-	-	10,000,000.00	5,000,000.00	5,000,000.00	20,000,000.00
22020501			02101		LOCAL TRAINING				10,000,000.00	5,000,000.00	5,000,000.00	20,000,000.00
220206					OTHER SERVICES - GENERAL	-	-	-	5,500,000.00	1,500,000.00	1,500,000.00	8,500,000.00
22020605			02101		CLEANING & FUMIGATION SERVICES				5,500,000.00	1,500,000.00	1,500,000.00	8,500,000.00
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-	22,000,000.00	2,000,000.00	2,000,000.00	26,000,000.00
22020704			02101		ENGINEERING SERVICES				22,000,000.00	2,000,000.00	2,000,000.00	26,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	-	-	18,000,000.00	13,000,000.00	13,000,000.00	44,000,000.00
22020803			02101		MOTOR VEHICLE FUEL COST				8,000,000.00	3,000,000.00	3,000,000.00	14,000,000.00
22020803			02101		PLANT / GENERATOR FUEL COST				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	-	-	6,000,000.00	5,000,000.00	5,000,000.00	16,000,000.00
22021003			02101		PUBLICITY & ADVERTISEMENTS				1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22021006			02101		POSTAGES & COURIER SERVICES				500,000.00	500,000.00	500,000.00	1,500,000.00
22021007			02101		WELFARE PACKAGES				2,000,000.00	1,000,000.00	1,000,000.00	4,000,000.00
22021024			02101		BURIAL LOGISTICS				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
MDA SUMMARY												
					PERSONNEL COSTS	0.00	0.00	0.00	105,129,997.92	105,129,997.92	105,129,997.92	315,389,993.76
					OVERHEAD COSTS	0.00	0.00	0.00	150,000,000.00	80,000,000.00	80,000,000.00	310,000,000.00
					CAPITAL EXPENDITURE							0.00
					TOTAL	0.00	0.00	0.00	255,129,997.92	185,129,997.92	185,129,997.92	625,389,993.76

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 026000100100					NAME OF MDA: MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT							
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	4,689,801,473.84	2,152,706,705.42				
21					PERSONNEL COST	-	4,689,801,473.84	2,152,706,705.42	4,695,906,280.84	3,705,906,280.84	3,715,906,280.84	12,117,718,842.52
2101					SALARY	-	159,801,473.84	120,058,770.32	165,906,280.84	165,906,280.84	165,906,280.84	497,718,842.52
210101					SALARIES AND WAGES	-	159,801,473.84	120,058,770.32	153,807,043.84	153,807,043.84	153,807,043.84	461,421,131.52
21010101		02101			SALARY	-	159,801,473.84	120,058,770.32	153,807,043.84	153,807,043.84	153,807,043.84	461,421,131.52
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	12,099,237.00	12,099,237.00	12,099,237.00	36,297,711.00
210201					ALLOWANCES	-	-	-	12,099,237.00	12,099,237.00	12,099,237.00	36,297,711.00
21020101		02101			NON REGULAR ALLOWANCES				7,914,876.00	7,914,876.00	7,914,876.00	23,744,628.00
21020102		02101			MEDICAL ALLOWANCE				4,184,361.00	4,184,361.00	4,184,361.00	12,553,083.00
2202					OVERHEAD COST		30,000,000.00	12,954,000.00	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL		17,000,000.00	3,954,000.00	15,500,000.00	15,500,000.00	15,500,000.00	46,500,000.00
22020101		02101			LOCAL TRAVEL & TRANSPORT: TRAINING		14,000,000.00	2,884,000.00	12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00
22020102		02101			LOCAL TRAVEL & TRANSPORT: OTHERS		3,000,000.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00
220202					UTILITIES - GENERAL	-	-	-	350,000.00	350,000.00	350,000.00	1,050,000.00
22020205		02101			WATER RATES				150,000.00	150,000.00	150,000.00	450,000.00
22020206		02101			SEWAGE CHARGES				200,000.00	200,000.00	200,000.00	600,000.00
220203					MATERIALS & SUPPLIES - GENERAL	500,000.00	3,000,000.00	1,500,000.00	2,650,000.00	2,650,000.00	2,650,000.00	7,950,000.00
22020301		02101			OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	2,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020302		02101			BOOKS				150,000.00	150,000.00	150,000.00	450,000.00
22020305		02101			PRINTING OF NON SECURITY DOCUMENTS		1,000,000.00	500,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	3,000,000.00	1,500,000.00	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22020401		02101			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020402		02101			MAINTENANCE OF OFFICE FURNITURE		1,000,000.00	250,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020404		02101			MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,000,000.00	250,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020405		02101			MAINTENANCE OF PLANTS/GENERATORS		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220205					TRAINING - GENERAL	-	1,500,000.00	500,000.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020501		02101			LOCAL TRAINING		1,500,000.00	500,000.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
220206					OTHER SERVICES - GENERAL	-	-	-	700,000.00	700,000.00	700,000.00	2,100,000.00
22020601		02101			SECURITY SERVICES				240,000.00	240,000.00	240,000.00	720,000.00
22020603		02101			RESIDENTIAL RENT				200,000.00	200,000.00	200,000.00	600,000.00
22020605		02101			CLEANING & FUMIGATION SERVICES				260,000.00	260,000.00	260,000.00	780,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	500,000.00	500,000.00	2,200,000.00	2,200,000.00	2,200,000.00	6,600,000.00
22020801		02101			MOTOR VEHICLE FUEL COST				200,000.00	200,000.00	200,000.00	600,000.00
22020803		02101			PLANT / GENERATOR FUEL COST		500,000.00	500,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	5,000,000.00	5,000,000.00	1,600,000.00	1,600,000.00	1,600,000.00	4,800,000.00
22021003		02101			PUBLICITY & ADVERTISEMENTS				100,000.00	100,000.00	100,000.00	300,000.00
22021007		02101			WELFARE PACKAGES	5,000,000.00	5,000,000.00	5,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
23					CAPITAL EXPENDITURE	-	4,500,000,000.00	2,019,693,935.10	4,500,000,000.00	3,510,000,000.00	3,520,000,000.00	11,530,000,000.00
2301					FIXED ASSETS PURCHASED	-	1,000,000,000.00	549,327,519.50	1,100,000,000.00	1,110,000,000.00	1,120,000,000.00	3,330,000,000.00
23010101					PURCHASE OF FIXED ASSETS - GENERAL	-	1,000,000,000.00	549,327,519.50	1,100,000,000.00	1,110,000,000.00	1,120,000,000.00	3,330,000,000.00
23010101		02101			PURCHASE / ACQUISITION OF LAND		1,000,000,000.00	549,327,519.50	1,100,000,000.00	1,110,000,000.00	1,120,000,000.00	3,330,000,000.00
2302					CONSTRUCTION / PROVISION	-	3,460,000,000.00	1,470,366,415.60	3,370,000,000.00	2,370,000,000.00	2,370,000,000.00	8,110,000,000.00

230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	3,460,000,000.00	1,470,366,415.60	3,370,000,000.00	2,370,000,000.00	2,370,000,000.00	8,110,000,000.00
23020102			02101		CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		3,460,000,000.00	1,470,366,415.60	3,370,000,000.00	2,370,000,000.00	2,370,000,000.00	8,110,000,000.00
2303					REHABILITATION / REPAIRS	-	40,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	40,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
23030101			02101		REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		40,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
DETAILS												
NEW PROJECTS												
230201					CONSTRUCTION/PROVISION OF FIXED ASSETS-GENERAL							
23010101					Acquisition of Lands				1,100,000,000.00	1,110,000,000.00	1,120,000,000.00	
23020102					completion of New Commissioners Gaurters Onopra GRA,(40 Units of 5 Bedroom Duplex at New Yenagosa City, Onopra.)				1,520,000,000	1,520,000,000	1,520,000,000	
23020102					Construction of NYSC Lodge at Odioma in Brass LGA.				120,000,000	120,000,000	120,000,000	
23020102					Construction of Infrastructures (Roads,Drains,Water Supply and Electricity for New Commnsn'sQuarters, Onopra GRA.)				20,000,000	20,000,000	20,000,000	
23020102					Construction of 8 Housing Units by the State Govt at Ayama, in Southern Ijaw LGA.				15,000,000	15,000,000	15,000,000	
23020102					Construction of 475 Low cost Housing Units by the State Govt at Braes, Silga, Ekalga, and Kolga.				20,000,000	20,000,000	20,000,000	
23020102					Installation of Security surveillance system for Governor and Deputy Governors' Lodge.				5,000,000	5,000,000	5,000,000	
23020102					Construction of Road and water at Okaka Phase 11 Housing Estate.				25,000,000	25,000,000	25,000,000	
23020102					Construction of Judges and Magistrate quarters at Opolo				15,000,000	15,000,000	15,000,000	
23020102					Fencing of Acquired Lands by the MLHUD.				10,000,000	10,000,000	10,000,000	
23020102					Construction of Two Houses for Two Former Governors of old Rivers State.				20,000,000	20,000,000	20,000,000	
23020102					Construction of Two Buildings at No. 9 and 5 Akassa Street Old GRA. Port-Harcourt.				20,000,000	20,000,000	20,000,000	
					NEW PROJECTS							
23020102					Construction of 1,000 Housing Units for Civil servant Estate at Ayama and Gbaraintoro.				500,000,000	500,000,000	500,000,000	
23020102					Carrying of Urban Renewal at Igbogenene, Onopra and Amarata				15,000,000	15,000,000	15,000,000	
23020102					Preparation of Local Plans for sampou, Aleibiri and Igbogene				15,000,000	15,000,000	15,000,000	
23020102					Construction of Road and water at Ayama Housing Estate.				20,000,000	20,000,000	20,000,000	
23020102					Preparation of Strategic Development plans at Oporoma, Nembe,Aleibiri, Kaiana and Otueke.				30,000,000	30,000,000	30,000,000	
23020102					REHABILITATION/REPAIRS OF FIXED ASSETS-GENERAL				30,000,000	30,000,000	30,000,000	

MDA SUMMARY												
					PERSONNEL COSTS	0.00	159,801,473.84	120,058,770.32	165,906,280.84	165,906,280.84	165,906,280.84	497,718,842.52
					OVERHEAD COSTS	0.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
					CAPITAL EXPENDITURE	0.00	4,500,000,000.00	2,019,693,935.10	4,500,000,000.00	3,510,000,000.00	3,520,000,000.00	11,530,000,000.00
												0.00
					TOTAL	0.00	4,689,801,473.84	2,152,706,705.42	4,695,906,280.84	3,705,906,280.84	3,715,906,280.84	12,117,718,842.52

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 026000200100					NAME OF MDA: OFFICE OF THE SURVEYOR - GENERAL							
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	-	-	281,067,304.00	281,067,304.00	281,067,304.00	843,201,912.00
21					PERSONNEL COST	-	-	-	81,067,304.00	81,067,304.00	81,067,304.00	243,201,912.00
2101					SALARY	-	-	-	78,937,304.00	78,937,304.00	78,937,304.00	236,811,912.00
210101					SALARIES AND WAGES	-	-	-	78,937,304.00	78,937,304.00	78,937,304.00	236,811,912.00
21010101			02101		SALARY				78,937,304.00	78,937,304.00	78,937,304.00	236,811,912.00
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	2,130,000.00	2,130,000.00	2,130,000.00	6,390,000.00
210201					ALLOWANCES	-	-	-	2,130,000.00	2,130,000.00	2,130,000.00	6,390,000.00
21020102			02101		MEDICAL ALLOWANCE				2,130,000.00	2,130,000.00	2,130,000.00	6,390,000.00
2202					OVERHEAD COST	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	-	-	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING				5,000,000.00	5,000,000.00	5,000,000.00	
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS				3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
220202					UTILITIES - GENERAL	-	-	-	200,000.00	200,000.00	200,000.00	600,000.00
22020201			02101		ELECTRICITY CHARGES				100,000.00	100,000.00	100,000.00	300,000.00
22020203			02101		INTERNET ACCESS CHARGES				100,000.00	100,000.00	100,000.00	300,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	-	-	8,500,000.00	8,500,000.00	8,500,000.00	25,500,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES				4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS				500,000.00	500,000.00	500,000.00	1,500,000.00
22020308			02101		FIELD & CAMPING MATERIALS SUPPLIES				4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				500,000.00	500,000.00	500,000.00	1,500,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020403			02101		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00
22020404			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020406			02101		OTHER MAINTENANCE SERVICES				500,000.00	500,000.00	500,000.00	1,500,000.00
220205					TRAINING - GENERAL	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020501			02101		LOCAL TRAINING				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00

220206				OTHER SERVICES - GENERAL	-	-	-	1,320,000.00	1,320,000.00	1,320,000.00	3,960,000.00
22020601		02101		SECURITY SERVICES				100,000.00	100,000.00	100,000.00	300,000.00
22020605		02101		CLEANING & FUMIGATION SERVICES				1,220,000.00	1,220,000.00	1,220,000.00	3,660,000.00
220207				CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-	30,600,000.00	30,600,000.00	30,600,000.00	91,800,000.00
22020703		02101		LEGAL SERVICES				500,000.00	500,000.00	500,000.00	1,500,000.00
22020706		02101		SURVEYING SERVICES				30,100,000.00	30,100,000.00	30,100,000.00	90,300,000.00
220208				FUEL & LUBRICANTS - GENERAL	-	-	-	700,000.00	700,000.00	700,000.00	2,100,000.00
22020801		02101		MOTOR VEHICLE FUEL COST				300,000.00	300,000.00	300,000.00	900,000.00
22020803		02101		PLANT / GENERATOR FUEL COST				300,000.00	300,000.00	300,000.00	900,000.00
22020805		02101		SEA BOAT FUEL COST				100,000.00	100,000.00	100,000.00	300,000.00
220209				FINANCIAL CHARGES - GENERAL	-	-	-	80,000.00	80,000.00	80,000.00	240,000.00
22020901		02101		BANK CHARGES (OTHER THAN INTEREST)				50,000.00	50,000.00	50,000.00	150,000.00
22020903		02101		LOSS ON FOREIGN EXCHANGE				30,000.00	30,000.00	30,000.00	90,000.00
220210				MISCELLANEOUS EXPENSES GENERAL	-	-	-	1,700,000.00	1,700,000.00	1,700,000.00	5,100,000.00
22021007		02101		WELFARE PACKAGES				1,700,000.00	1,700,000.00	1,700,000.00	5,100,000.00
23				CAPITAL EXPENDITURE	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00
2301				FIXED ASSETS PURCHASED	-	-	-	19,500,000.00	19,500,000.00	19,500,000.00	58,500,000.00
230101				PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	19,500,000.00	19,500,000.00	19,500,000.00	58,500,000.00
23010112		02101		PURCHASE OF OFFICE FURNITURE AND FITTINGS				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
23010113		02101		PURCHASE OF COMPUTERS				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
23010114		02101		PURCHASE OF COMPUTER PRINTERS				1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
23010119		02101		PURCHASE OF POWER GENERATING SET				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
23010133		02101		PURCHASES OF SURVEYING EQUIPMENT				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
2302				CONSTRUCTION / PROVISION	-	-	-	70,500,000.00	70,500,000.00	70,500,000.00	211,500,000.00
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-	70,500,000.00	70,500,000.00	70,500,000.00	211,500,000.00
23020122		02101		CONSTRUCTION OF BOUNDARY PILARS/ RIGHT OF WAYS				70,500,000.00	70,500,000.00	70,500,000.00	211,500,000.00
2303				REHABILITATION / REPAIRS	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
23030122		02101		REHABILITATION/REPAIRS OF BOUNDARIES				10,000,000.00			10,000,000.00
MDA SUMMARY											
				PERSONNEL COSTS	0.00	0.00	0.00	81,067,304.00	81,067,304.00	81,067,304.00	243,201,912.00
				OVERHEAD COSTS	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00
				CAPITAL EXPENDITURE	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00
											0.00
				TOTAL	0.00	0.00	0.00	281,067,304.00	281,067,304.00	281,067,304.00	843,201,912.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 02600300100												
NAME OF MDA: PHYSICAL PLANNING AND DEVELOPMENT BORAD												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
1					REVENUE	0.00	2,000,000,000.00	102,500,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	6,000,000,000.00
12					INDEPENDENT REVENUE	0.00	2,000,000,000.00	102,500,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	6,000,000,000.00
1202					NON-TAX REVENUE	0.00	2,000,000,000.00	102,500,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	6,000,000,000.00
120204					FEES - GENERAL	0.00	1,850,000,000.00	95,500,000.00	1,850,000,000.00	1,850,000,000.00	1,850,000,000.00	5,550,000,000.00
12020436					BILL BOARD ADVERTISEMENT FEES		150,000,000.00	10,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00
12020448					DEVELOPMENT LEVIES/BIM		1,500,000,000.00	80,000,000.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	4,500,000,000.00
12020453					APPLICATIONS FEES		200,000,000.00	5,500,000.00	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00
120205					FINES/LEVIES - GENERAL	0.00	150,000,000.00	7,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00
12020501					FINES/PENALTIES		150,000,000.00	7,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00
2						-	186,552,339.96	116,411,248.73				
21					EXPENDITURES	-	186,552,339.96	116,411,248.73	982,310,765.00	226,310,765.00	172,310,765.00	1,380,932,295.00
2101					PERSONNEL COST	-	96,552,339.96	76,092,012.73	102,310,765.00	102,310,765.00	102,310,765.00	306,932,295.00
210101					SALARY	-	94,242,339.96	74,244,579.73	99,970,765.00	99,970,765.00	99,970,765.00	299,912,295.00
21010101					SALARIES AND WAGES	-	94,242,339.96	74,244,579.73	99,970,765.00	99,970,765.00	99,970,765.00	299,912,295.00
21010101			02101		SALARY		94,242,339.96	74,244,579.73	99,970,765.00	99,970,765.00	99,970,765.00	299,912,295.00
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	2,310,000.00	1,847,433.00	2,340,000.00	2,340,000.00	2,340,000.00	7,020,000.00
210201					ALLOWANCES	-	2,310,000.00	1,847,433.00	2,340,000.00	2,340,000.00	2,340,000.00	7,020,000.00
21020101			02101		NON REGULAR ALLOWANCES			142,433.00				-
21020102			02101		MEDICAL ALLOWANCE		2,310,000.00	1,705,000.00	2,340,000.00	2,340,000.00	2,340,000.00	7,020,000.00
2202					OVERHEAD COST	-	30,000,000.00	25,140,500.00	80,000,000.00	20,000,000.00	20,000,000.00	120,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	2,500,000.00	2,330,000.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING		1,000,000.00	920,000.00	1,000,000.00	1,000,000.00	1,000,000.00	
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS		1,500,000.00	1,410,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
220202					UTILITIES - GENERAL	-	1,500,000.00	404,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00

22020201			02101		ELECTRICITY CHARGES		1,000,000.00	248,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
22020202			02101		TELEPHONE CHARGES		300,000.00		300,000.00	300,000.00	300,000.00	900,000.00
22020203			02101		INTERNET ACCESS CHARGES		200,000.00	156,000.00	200,000.00	200,000.00	200,000.00	600,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	2,000,000.00	1,748,000.00	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,000,000.00	998,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
22020302			02101		BOOKS		400,000.00	250,000.00	400,000.00	400,000.00	400,000.00	1,200,000.00
22020303			02101		NEWSPAPERS		100,000.00		100,000.00	100,000.00	100,000.00	300,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS		500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	3,000,000.00	1,885,500.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,000,000.00	993,500.00	500,000.00	500,000.00	500,000.00	1,500,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE		500,000.00	274,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
22020403			02101		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		500,000.00	480,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS		1,000,000.00	138,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
220205					TRAINING - GENERAL	-	5,000,000.00	5,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020501			02101		LOCAL TRAINING		5,000,000.00	5,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220206					OTHER SERVICES - GENERAL	-	1,000,000.00	2,232,000.00	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22020601			02101		SECURITY SERVICES		500,000.00	1,822,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020605			02101		CLEANING & FUMIGATION SERVICES		500,000.00	410,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	4,500,000.00	2,440,000.00	43,000,000.00	2,500,000.00	2,500,000.00	48,000,000.00
22020701			02101		FINANCIAL CONSULTING		1,500,000.00	1,450,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020703			02101		LEGAL SERVICES		1,000,000.00	990,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
22020705			02101		ARCHITECTURAL SERVICES		1,000,000.00		30,500,000.00	500,000.00	500,000.00	31,500,000.00
22020709			02101		TOWN PLANNING SERVICES		1,000,000.00		11,000,000.00	500,000.00	500,000.00	12,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	1,000,000.00	741,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020801			02101		MOTOR VEHICLE FUEL COST		500,000.00	281,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
22020803			02101		PLANT / GENERATOR FUEL COST		500,000.00	460,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
220210					MISCELLANEOUS EXPENSES	-	9,500,000.00	8,360,000.00	26,000,000.00	6,500,000.00	6,500,000.00	39,000,000.00
22021001			02101		REFRESHMENT & MEALS		500,000.00	495,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
22021002			02101		HONORARIUM & SITTING ALLOWANCE		2,000,000.00	1,995,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22021003			02101		PUBLICITY & ADVERTISEMENTS		1,000,000.00	970,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22021007			02101		WELFARE PACKAGES		1,000,000.00	900,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
22021008			02101		SUBSCRIPTION TO PROFESSIONAL BODIES		1,000,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22021029			02101		DEMOLITION EXERCISE		4,000,000.00	4,000,000.00	21,500,000.00	2,000,000.00	2,000,000.00	25,500,000.00
23					CAPITAL EXPENDITURE	-	60,000,000.00	15,178,736.00	800,000,000.00	104,000,000.00	50,000,000.00	954,000,000.00
2301					FIXED ASSETS PURCHASED	-	29,000,000.00	7,278,736.00	155,500,000.00	32,000,000.00	25,000,000.00	212,500,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	-	29,000,000.00	7,278,736.00	155,500,000.00	32,000,000.00	25,000,000.00	212,500,000.00
23010112			02101		PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,000,000.00	4,556,736.00	35,000,000.00	20,000,000.00	5,000,000.00	60,000,000.00
23010113			02101		PURCHASE OF COMPUTERS		4,000,000.00	1,722,000.00	-	2,000,000.00	3,000,000.00	5,000,000.00
23010114			02101		PURCHASE OF COMPUTER PRINTERS		2,000,000.00		-	1,000,000.00	2,000,000.00	3,000,000.00
23010115			02101		PURCHASE OF PHOTOCOPYING MACHINES		3,000,000.00		500,000.00	2,000,000.00	3,000,000.00	5,500,000.00
23010117			02101		PURCHASE OF SHREDDING MACHINES		1,000,000.00		-	1,000,000.00	1,000,000.00	2,000,000.00
23010119			02101		PURCHASE OF POWER GENERATING SET		6,000,000.00		-	2,000,000.00	5,000,000.00	7,000,000.00
23010123			02101		PURCHASE OF FIRE FIGHTING EQUIPMENT		1,000,000.00		-	1,000,000.00	1,000,000.00	2,000,000.00
23010133			02101		PURCHASES OF SURVEYING EQUIPMENT		1,000,000.00	1,000,000.00	50,000,000.00	1,000,000.00	1,000,000.00	52,000,000.00
23010140			02101		PURCHASE OF OFFICE EQUIPMENT		3,000,000.00		70,000,000.00	2,000,000.00	4,000,000.00	76,000,000.00
23010141			02101		PURCHASE OF COMMUNICATION EQUIPMENT							-
2302					CONSTRUCTION / PROVISION	-	14,500,000.00	7,900,000.00	300,000,000.00	58,000,000.00	10,000,000.00	368,000,000.00
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	14,500,000.00	7,900,000.00	300,000,000.00	58,000,000.00	10,000,000.00	368,000,000.00
23020101			02101		CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,500,000.00	5,400,000.00	-	4,000,000.00	4,000,000.00	8,000,000.00
23020103			02101		CONSTRUCTION / PROVISION OF ELECTRICITY		2,500,000.00	2,500,000.00	-	2,000,000.00	2,000,000.00	4,000,000.00
23020105			02101		CONSTRUCTION / PROVISION OF WATER FACILITIES		3,500,000.00		-	2,000,000.00	2,000,000.00	4,000,000.00
23020122			02101		CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS		3,000,000.00		300,000,000.00	50,000,000.00	2,000,000.00	352,000,000.00
2303					REHABILITATION / REPAIRS	-	7,500,000.00	-	150,000,000.00	5,000,000.00	6,000,000.00	161,000,000.00
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	7,500,000.00	-	150,000,000.00	5,000,000.00	6,000,000.00	161,000,000.00
23030102			02101		REHABILITATION / REPAIRS - ELECTRICITY		1,500,000.00		-	1,000,000.00	1,500,000.00	2,500,000.00
23030104			02101		REHABILITATION / REPAIRS - WATER FACILITIES		1,500,000.00		-	1,000,000.00	1,500,000.00	2,500,000.00
23030121			02101		REHABILITATION / REPAIRS OF OFFICE BUILDINGS		1,500,000.00		-	1,000,000.00	1,000,000.00	2,000,000.00

23030122			02101		REHABILITATION/REPAIRS OF BOUNDARIES		1,500,000.00		100,000,000.00	1,000,000.00	1,000,000.00	102,000,000.00
23030125			02101		REHABILITATION/REPAIRS- POWER GENERATING PLANTS		1,500,000.00		50,000,000.00	1,000,000.00	1,000,000.00	52,000,000.00
2304					PRESERVATION OF THE ENVIRONMENT	-	3,000,000.00	-	50,000,000.00	3,000,000.00	3,000,000.00	56,000,000.00
230401					PRESERVATION OF THE ENVIRONMENT - GENERAL	-	3,000,000.00	-	50,000,000.00	3,000,000.00	3,000,000.00	56,000,000.00
23040101			02101		TREE PLANTING		1,000,000.00		50,000,000.00	1,000,000.00	1,000,000.00	52,000,000.00
23040102			02101		EROSION & FLOOD CONTROL		2,000,000.00			2,000,000.00		4,000,000.00
2305					OTHER CAPITAL PROJECTS	-	6,000,000.00	-	144,500,000.00	6,000,000.00	6,000,000.00	156,500,000.00
230501					ACQUISITION OF NON TANGIBLE ASSETS	-	6,000,000.00	-	144,500,000.00	6,000,000.00	6,000,000.00	156,500,000.00
23050101			02101		RESEARCH AND DEVELOPMENT		3,000,000.00		30,000,000.00	3,000,000.00	3,000,000.00	36,000,000.00
23050102			02101		COMPUTER SOFTWARE ACQUISITION				80,000,000.00			80,000,000.00
23050103			02101		MONITORING AND EVALUATION		3,000,000.00		34,500,000.00	3,000,000.00	3,000,000.00	40,500,000.00
MDA SUMMARY												
					PERSONNEL COSTS	0.00	96,552,339.96		76,092,012.73	102,310,765.00	102,310,765.00	306,932,295.00
					OVERHEAD COSTS	0.00	30,000,000.00		25,140,500.00	20,000,000.00	20,000,000.00	120,000,000.00
					CAPITAL EXPENDITURE	0.00	60,000,000.00		15,178,736.00	800,000,000.00	104,000,000.00	954,000,000.00
												0.00
					TOTAL	0.00	186,552,339.96		116,411,248.73	982,310,765.00	226,310,765.00	1,732,310,765.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 026000400100												
NAME OF MDA: NEW YENAGOA CITY DEVELOPMENT AGENCY												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
1					REVENUE				3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00
12					INDEPENDENT REVENUE				3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00
1202					NON-TAX REVENUE				3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00
120209					RENT ON LAND & OTHERS - GENERAL	0.00	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00
12020901					RENT ON GOVT. LAND				3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00
						11,180,000.00	100,000,000.00	11,180,000.00				
2					EXPENDITURES	11,180,000.00	100,000,000.00	11,180,000.00	230,000,000.00	60,000,000.00	60,000,000.00	350,000,000.00
2202					OVERHEAD COST	5,450,000.00	50,000,000.00	5,450,000.00	80,000,000.00	30,000,000.00	30,000,000.00	140,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	3,000,000.00	290,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING		3,000,000.00	290,000.00	2,000,000.00	2,000,000.00	2,000,000.00	
220202					UTILITIES - GENERAL	3,850,000.00	4,000,000.00	3,760,000.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020208			02101		SOFTWARE CHARGES/ LICENSE RENEWAL	3,850,000.00	4,000,000.00	3,760,000.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	12,000,000.00	-	16,500,000.00	4,000,000.00	4,000,000.00	24,500,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,000,000.00		6,000,000.00	2,000,000.00	2,000,000.00	10,000,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS		3,000,000.00					-
22020306			02101		PRINTING OF SECURITY DOCUMENTS		3,000,000.00					-
22020308			02101		FIELD & CAMPING MATERIALS SUPPLIES		2,000,000.00		10,500,000.00	2,000,000.00	2,000,000.00	14,500,000.00
220204					MAINTENANCE SERVICES - GENERAL	1,245,000.00	10,000,000.00	1,798,000.00	11,000,000.00	11,000,000.00	11,000,000.00	33,000,000.00
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,000,000.00	1,798,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE		2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020403			02101		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS		2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020406			02101		OTHER MAINTENANCE SERVICES	1,245,000.00	2,000,000.00					-
22020412			02101		MAINTENANCE OF MARKETS/PUBLIC PLACES				3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
220205					TRAINING - GENERAL	355,000.00	5,000,000.00	290,000.00	12,000,000.00	2,000,000.00	2,000,000.00	16,000,000.00
22020501			02101		LOCAL TRAINING	355,000.00	5,000,000.00		12,000,000.00	2,000,000.00	2,000,000.00	16,000,000.00
220206					OTHER SERVICES - GENERAL	-	-	-	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22020601			02101		SECURITY SERVICES				1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	16,000,000.00	3,690,000.00				
22020703			02101		LEGAL SERVICES				32,000,000.00	4,500,000.00	4,500,000.00	41,000,000.00
22020704			02101		ENGINEERING SERVICES		2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020705			02101		ARCHITECTURAL SERVICES		5,000,000.00					-
22020706			02101		SURVEYING SERVICES		5,000,000.00	3,690,000.00	30,000,000.00	2,500,000.00	2,500,000.00	35,000,000.00
22020709			02101		TOWN PLANNING SERVICES		4,000,000.00					3,690,000.00
23					CAPITAL EXPENDITURE	5,730,000.00	50,000,000.00	8,830,000.00	150,000,000.00	30,000,000.00	30,000,000.00	210,000,000.00
2301					FIXED ASSETS PURCHASED	5,730,000.00	15,000,000.00	8,830,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	5,730,000.00	15,000,000.00	8,830,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
23010112			02101		PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,910,000.00	4,000,000.00					-
23010114			02101		PURCHASE OF COMPUTER PRINTERS	2,820,000.00	4,000,000.00	2,820,000.00				-
23010133			02101		PURCHASES OF SURVEYING EQUIPMENT		3,000,000.00	2,610,000.00				-

23010140			02101		PURCHASE OF OFFICE EQUIPMENT		4,000,000.00	3,400,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
2302					CONSTRUCTION / PROVISION	-	30,000,000.00	-	148,000,000.00	28,000,000.00	28,000,000.00	204,000,000.00
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	30,000,000.00	-	148,000,000.00	28,000,000.00	28,000,000.00	204,000,000.00
23020101			02101		CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		20,000,000.00		140,000,000.00	20,000,000.00	20,000,000.00	180,000,000.00
23020128			02101		LAND RECLAMATION		10,000,000.00		8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00
2304					PRESERVATION OF THE ENVIRONMENT	-	5,000,000.00	-	-	-	-	-
230401					PRESERVATION OF THE ENVIRONMENT - GENERAL	-	5,000,000.00	-	-	-	-	-
23040102			02101		EROSION & FLOOD CONTROL		5,000,000.00					-
MDA SUMMARY												
					PERSONNEL COSTS							0.00
					OVERHEAD COSTS	5,450,000.00	50,000,000.00	9,538,000.00	80,000,000.00	30,000,000.00	30,000,000.00	140,000,000.00
					CAPITAL EXPENDITURE	5,730,000.00	50,000,000.00	8,830,000.00	150,000,000.00	30,000,000.00	30,000,000.00	210,000,000.00
												0.00
					TOTAL	11,180,000.00	100,000,000.00	100,000,000.00	230,000,000.00	60,000,000.00	60,000,000.00	350,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 026000500100		NAME OF MDA: BAYELSA STATE GEOGRAPHIC INFORMATION SYSTEM										
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
1					REVENUE	0.00	0.00	21,111,262.34	0.00	500,000,000.00	500,000,000.00	1,000,000,000.00
12					INDEPENDENT REVENUE	0.00	0.00	21,111,262.34	-	500,000,000.00	500,000,000.00	1,000,000,000.00
1202					NON-TAX REVENUE	0.00	0.00	21,111,262.34	500,000,000.00	500,000,000.00	500,000,000.00	1,500,000,000.00
120204					FEES - GENERAL	0.00	0.00	21,111,262.34	500,000,000.00	500,000,000.00	500,000,000.00	1,500,000,000.00
12020437					DEEDS REGISTRATION FEES			6,333,378.70	150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00
12020447					LAND USE FEES /CERTIFICATE OF OCCUPANCY			10,555,631.17	250,000,000.00	250,000,000.00	250,000,000.00	750,000,000.00
12020453					APPLICATIONS FEES			4,222,252.47	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00
2					EXPENDITURES	-	-	81,588,066.15	244,199,170.00	204,199,170.00	214,199,170.00	662,597,510.00
21					PERSONNEL COST	-	-	-	44,199,170.00	44,199,170.00	44,199,170.00	132,597,510.00
2101					SALARY	-	-	-	43,179,170.00	43,179,170.00	43,179,170.00	129,537,510.00
210101					SALARIES AND WAGES	-	-	-	43,179,170.00	43,179,170.00	43,179,170.00	129,537,510.00
21010101		02101			SALARY				43,179,170.00	43,179,170.00	43,179,170.00	129,537,510.00
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	1,020,000.00	1,020,000.00	1,020,000.00	3,060,000.00
210201					ALLOWANCES	-	-	-	1,020,000.00	1,020,000.00	1,020,000.00	3,060,000.00
21020102		02101			MEDICAL ALLOWANCE				1,020,000.00	1,020,000.00	1,020,000.00	3,060,000.00
2202					OVERHEAD COST	-	-	81,588,066.15	150,000,000.00	100,000,000.00	100,000,000.00	350,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	-	540,000.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020101		02101			LOCAL TRAVEL & TRANSPORT: TRAINING			540,000.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020102		02101			LOCAL TRAVEL & TRANSPORT: OTHERS				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020103		02101			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220202					UTILITIES - GENERAL	-	-	522,000.00	4,250,000.00	4,250,000.00	4,250,000.00	12,750,000.00
22020201		02101			ELECTRICITY CHARGES			160,000.00	400,000.00	400,000.00	400,000.00	1,200,000.00
22020202		02101			TELEPHONE CHARGES			12,000.00	50,000.00	50,000.00	50,000.00	150,000.00
22020203		02101			INTERNET ACCESS CHARGES			350,000.00	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
22020208		02101			SOFTWARE CHARGES/ LICENSE RENEWAL				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020209		02101			WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE				300,000.00	300,000.00	300,000.00	900,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	-	63,650.00	3,700,000.00	3,700,000.00	3,700,000.00	11,100,000.00
22020301		02101			OFFICE STATIONERIES / COMPUTER CONSUMABLES			63,650.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020303		02101			NEWSPAPERS				200,000.00	200,000.00	200,000.00	600,000.00
22020305		02101			PRINTING OF NON SECURITY DOCUMENTS				1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22020309		02101			UNIFORMS & OTHER CLOTHING				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	-	242,300.00	2,495,000.00	2,495,000.00	2,495,000.00	7,485,000.00
22020401		02101			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			35,300.00	600,000.00	600,000.00	600,000.00	1,800,000.00
22020402		02101			MAINTENANCE OF OFFICE FURNITURE				200,000.00	200,000.00	200,000.00	600,000.00
22020403		02101			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				300,000.00	300,000.00	300,000.00	900,000.00
22020404		02101			MAINTENANCE OF OFFICE / IT EQUIPMENTS			162,000.00	900,000.00	900,000.00	900,000.00	2,700,000.00
22020405		02101			MAINTENANCE OF PLANTS/GENERATORS			35,000.00	395,000.00	395,000.00	395,000.00	1,185,000.00
22020406		02101			OTHER MAINTENANCE SERVICES				100,000.00	100,000.00	100,000.00	300,000.00
22020409		02101			MAINTENANCE OF RAILWAY EQUIPMENTS			10,000.00				-
220206					OTHER SERVICES - GENERAL	-	-	-	380,000.00	380,000.00	380,000.00	1,140,000.00
22020601		02101			SECURITY SERVICES				100,000.00	100,000.00	100,000.00	300,000.00
22020605		02101			CLEANING & FUMIGATION SERVICES				280,000.00	280,000.00	280,000.00	840,000.00
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	79,031,110.59	121,300,000.00	71,300,000.00	71,300,000.00	263,900,000.00

22020702			02101		INFORMATION TECHNOLOGY CONSULTING			79,031,110.59	120,000,000.00	70,000,000.00	70,000,000.00	260,000,000.00
22020703			02101		LEGAL SERVICES				300,000.00	300,000.00	300,000.00	900,000.00
22020706			02101		SURVEYING SERVICES				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	-	657,000.00	2,050,000.00	2,050,000.00	2,050,000.00	6,150,000.00
22020801			02101		MOTOR VEHICLE FUEL COST			169,000.00	550,000.00	550,000.00	550,000.00	1,650,000.00
22020803			02101		PLANT / GENERATOR FUEL COST			488,000.00	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
220209					FINANCIAL CHARGES - GENERAL	-	-	2,305.56	65,000.00	65,000.00	65,000.00	195,000.00
22020901			02101		BANK CHARGES (OTHER THAN INTEREST)			2,305.56	65,000.00	65,000.00	65,000.00	195,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	-	529,700.00	10,760,000.00	10,760,000.00	10,760,000.00	32,280,000.00
22021001			02101		REFRESHMENT & MEALS			9,700.00	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22021002			02101		HONORARIUM & SITTING ALLOWANCE			520,000.00	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22021003			02101		PUBLICITY & ADVERTISEMENTS				400,000.00	400,000.00	400,000.00	1,200,000.00
22021004			02101		MEDICAL EXPENSES-LOCAL				700,000.00	700,000.00	700,000.00	2,100,000.00
22021006			02101		POSTAGES & COURIER SERVICES				60,000.00	60,000.00	60,000.00	180,000.00
22021007			02101		WELFARE PACKAGES				1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22021008			02101		SUBSCRIPTION TO PROFESSIONAL BODIES				300,000.00	300,000.00	300,000.00	900,000.00
22021014			02101		ANNUAL BUDGET EXPENSES & ADMINISTRATION				100,000.00	100,000.00	100,000.00	300,000.00
22021025			02101		VERIFICATION EXERCISE				200,000.00	200,000.00	200,000.00	600,000.00
22021026			02101		TOWN HALL MEETINGS				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22021031			02101		MARRIAGE CEREMONY SUPPORT				500,000.00	500,000.00	500,000.00	1,500,000.00
22021038			02101		CHRISTMAS DECORATION				500,000.00	500,000.00	500,000.00	1,500,000.00
23					CAPITAL EXPENDITURE	-	-	-	50,000,000.00	60,000,000.00	70,000,000.00	180,000,000.00
2301					FIXED ASSETS PURCHASED	-	-	-	50,000,000.00	60,000,000.00	70,000,000.00	180,000,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	50,000,000.00	60,000,000.00	70,000,000.00	180,000,000.00
23010112			02101		PURCHASE OF OFFICE FURNITURE AND FITTINGS				3,000,000.00	5,000,000.00	8,000,000.00	16,000,000.00
23010113			02101		PURCHASE OF COMPUTERS				7,000,000.00	10,000,000.00	13,000,000.00	30,000,000.00
23010114			02101		PURCHASE OF COMPUTER PRINTERS				3,500,000.00	6,500,000.00	7,000,000.00	17,000,000.00
23010115			02101		PURCHASE OF PHOTOCOPYING MACHINES				1,500,000.00	2,500,000.00	5,000,000.00	9,000,000.00
23010133			02101		PURCHASES OF SURVEYING EQUIPMENT				30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
23010140			02101		PURCHASE OF OFFICE EQUIPMENT				5,000,000.00	6,000,000.00	7,000,000.00	18,000,000.00
MDA SUMMARY												
					PERSONNEL COSTS	0.00	0.00	0.00	44,199,170.00	44,199,170.00	44,199,170.00	132,597,510.00
					OVERHEAD COSTS	0.00	0.00	81,588,066.15	150,000,000.00	100,000,000.00	100,000,000.00	350,000,000.00
					CAPITAL EXPENDITURE	0.00	0.00	0.00	50,000,000.00	60,000,000.00	70,000,000.00	180,000,000.00
												0.00
					TOTAL	0.00	0.00	81,588,066.15	244,199,170.00	204,199,170.00	214,199,170.00	662,597,510.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 026000100200					NAME OF MDA: BAYELSA STATE HOUSING AND PROPERTY DEVELOPMENT AUTHORITY							
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
21					PERSONNEL COST				33,039,404.00	33,039,404.00	33,039,404.00	99,118,212.00
2101					SALARY				32,229,404.00	32,229,404.00	32,229,404.00	96,688,212.00
210101					SALARIES AND WAGES				32,229,404.00	32,229,404.00	32,229,404.00	96,688,212.00
21010101					SALARY				32,229,404.00	32,229,404.00	32,229,404.00	96,688,212.00
2102					ALLOWANCES AND SOCIAL CONTRIBUTION				810,000.00	810,000.00	810,000.00	2,430,000.00
210201					ALLOWANCES				810,000.00	810,000.00	810,000.00	2,430,000.00
21020102					MEDICAL ALLOWANCE				810,000.00	810,000.00	810,000.00	2,430,000.00
2202					OVERHEAD COST	-	30,000,000.00	WIP	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	6,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING		5,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS		3,000,000.00		1,100,000.00	1,100,000.00	1,100,000.00	3,300,000.00
220202					UTILITIES - GENERAL	-	1,000,000.00	-	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00
22020201			02101		ELECTRICITY CHARGES		500,000.00		1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	4,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS		1,000,000.00		1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	9,000,000.00	-	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,500,000.00		1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00

22020403			02101		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS		3,500,000.00		2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	5,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020705			02101		ARCHITECTURAL SERVICES		2,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020706			02101		SURVEYING SERVICES		2,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020709			02101		TOWN PLANNING SERVICES		1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	5,500,000.00	-	3,800,000.00	3,800,000.00	3,800,000.00	11,400,000.00
22020803			02101		PLANT / GENERATOR FUEL COST		5,500,000.00		3,800,000.00	3,800,000.00	3,800,000.00	11,400,000.00
23					CAPITAL EXPENDITURE	400,000,000.00	1,500,000,000.00	80,000,000.00	500,000,000.00	510,000,000.00	520,000,000.00	1,530,000,000
2302					CONSTRUCTION / PROVISION	400,000,000.00	1,500,000,000.00	80,000,000.00	500,000,000.00	150,000,000.00	200,000,000.00	850,000,000.00
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	400,000,000.00	1,500,000,000.00	80,000,000.00	500,000,000.00	150,000,000.00	200,000,000.00	850,000,000.00
23020118			02101		CONSTRUCTION / PROVISION OF INFRASTRUCTURE ON-GOING PROJECTS	400,000,000.00	1,500,000,000.00	80,000,000.00	500,000,000.00	150,000,000.00	200,000,000.00	850,000,000.00
					MDA SUMMARY							
					PERSONNEL COST	34,457,772.00	32,014,061.00	23,167,093.18	33,039,404.00	33,039,404.00	33,039,404.00	99,118,212.00
					OVERHEAD COST	0.00	30,000,000.00	WIP	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
					CAPITAL EXPENDITURE	400,000,000.00	1,500,000,000.00	80,000,000.00	500,000,000.00	510,000,000.00	520,000,000.00	1,530,000,000.00
					TOTAL	434,457,772.00	1,562,014,061.00	103,167,093.18	553,039,404.00	563,039,404.00	573,039,404.00	1,689,118,212.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 031801100100				NAME OF MDA:JUDICIAL SERVICE COMMISSION								
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE		2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	72,352,998.81	92,143,891.84	54,315,055.89	97,078,080.84	97,078,080.84	97,078,080.84	291,234,242.52
21					PERSONNEL COST	44,476,498.81	44,943,891.84	34,817,555.89	47,078,080.84	47,078,080.84	47,078,080.84	141,234,242.52
210101					SALARIES AND WAGES	35,379,261.81	35,844,654.84	27,993,127.89	38,038,843.84	38,038,843.84	38,038,843.84	114,116,531.52
21010101			02101		SALARY	35,379,261.81	35,844,654.84	27,993,127.89	38,038,843.84	38,038,843.84	38,038,843.84	114,116,531.52
21010102			02101		OVER TIME PAYMENTS							-
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES (CRFC)							-
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	9,099,237.00	9,099,237.00	6,824,428.00	9,039,237.00	9,039,237.00	9,039,237.00	27,117,711.00
210201					ALLOWANCES	9,099,237.00	9,099,237.00	6,824,428.00	9,039,237.00	9,039,237.00	9,039,237.00	27,117,711.00
21020101			02101		NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	5,936,157.00	7,914,876.00	7,914,876.00	7,914,876.00	23,744,628.00
21020102			02101		MEDICAL ALLOWANCE	1,184,361.00	1,184,361.00	888,271.00	1,124,361.00	1,124,361.00	1,124,361.00	3,373,083.00
22					OTHER RECURRENT COSTS							
2202					OVERHEAD COST	28,274,500.00	47,200,000.00	19,497,500.00	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	-	-	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS				1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
220202					UTILITIES - GENERAL	563,250.00	860,000.00	301,700.00	990,000.00	990,000.00	990,000.00	2,970,000.00
22020204	70160		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	209,200.00	360,000.00	202,200.00	390,000.00	390,000.00	390,000.00	1,170,000.00
22020206	70160		02101	50610801	SEWAGE CHARGES	354,050.00	500,000.00	99,500.00	600,000.00	600,000.00	600,000.00	1,800,000.00
220203					MATERIALS & SUPPLIES - GENERAL	1,538,600.00	1,114,000.00	1,201,780.00	1,314,000.00	1,314,000.00	1,314,000.00	3,942,000.00
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,451,000.00	1,000,000.00	1,145,780.00	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00
22020302	70160		02101	50610801	BOOKS	3,600.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	90,000.00
22020303	70160		02101	50610801	NEWSPAPERS	84,000.00	84,000.00	56,000.00	84,000.00	84,000.00	84,000.00	252,000.00
220204					MAINTENANCE SERVICES - GENERAL	5,698,100.00	14,076,000.00	3,167,900.00	14,000,000.00	14,000,000.00	14,000,000.00	42,000,000.00
22020401	70160		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,625,000.00	3,000,000.00	1,760,000.00	5,500,000.00	5,500,000.00	5,500,000.00	16,500,000.00
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	551,900.00	3,000,000.00	56,000.00	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22020403	70160		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	3,000,000.00	286,800.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020404	70160		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,221,700.00	2,076,000.00	205,100.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020405	70160		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,099,500.00	3,000,000.00	860,000.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
220205					TRAINING - GENERAL	1,472,000.00	3,000,000.00	815,900.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020501	70160		02101	50610801	LOCAL TRAINING	1,472,000.00	3,000,000.00	815,900.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	9,183,050.00	10,000,000.00	4,981,720.00	9,500,000.00	9,500,000.00	9,500,000.00	28,500,000.00
22020801	70160		02101	50610801	MOTOR VEHICLE FUEL COST	6,870,000.00	7,500,000.00	3,900,000.00	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00
22020802			02101		OTHER TRANSPORT EQUIPMENT FUEL COST							-

22020803	70160		02101	50610801	PLANT / GENERATOR FUEL COST	2,313,050.00	2,500,000.00	1,081,720.00	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	9,819,500.00	18,150,000.00	9,028,500.00	19,696,000.00	19,696,000.00	19,696,000.00	59,088,000.00
22021001	70160		02101	50610801	REFRESHMENT & MEALS	4,770,000.00	5,500,000.00	3,685,000.00	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00
22021002	70160		02101	50610801	HONORARIUM & SITTING ALLOWANCE	2,375,000.00	6,500,000.00	3,350,000.00	5,500,000.00	5,500,000.00	5,500,000.00	16,500,000.00
22021003	70160		02101	50610801	PUBLICITY & ADVERTISEMENTS	44,000.00	100,000.00	22,000.00	100,000.00	100,000.00	100,000.00	300,000.00
22021004	70160		02101	50610801	MEDICAL EXPENSES-LOCAL	20,000.00	550,000.00		500,000.00	1,000,000.00	1,000,000.00	2,500,000.00
22021006	70160		02101	50610801	POSTAGES & COURIER SERVICES	297,000.00	500,000.00	626,500.00	1,096,000.00	1,096,000.00	1,096,000.00	3,288,000.00
22021007	70160		02101	50610801	WELFARE PACKAGES	2,313,500.00	5,000,000.00	1,345,000.00	6,500,000.00	6,000,000.00	6,000,000.00	18,500,000.00
					MDA SUMMARY							
					PERSONNEL COSTS	44,478,498.81	44,943,891.84	34,817,555.89	47,078,080.84	47,078,080.84	47,078,080.84	141,234,242.52
					OVERHEAD COSTS	28,274,500.00	47,200,000.00	19,497,500.00	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
					CAPITAL EXPENDITURE							0.00
					TOTAL	72,752,998.81	92,143,891.84	54,315,055.89	97,078,080.84	97,078,080.84	97,078,080.84	291,234,242.52

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 031805100100												
NAME OF MDA: HIGH COURT												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	2,495,158,558.00	16,723,960,266.16	2,238,354,685.95	19,425,827,992.43	-	-	
21					PERSONNEL COST	2,495,158,558.00	13,002,729,266.16	666,214,690.53	14,325,827,992.43	45,583,239,701.60	45,583,239,701.60	105,492,307,395.63
2101					SALARY	12,978,742,029.16	666,214,690.53	14,224,057,404.43	45,576,784,211.60	45,576,784,211.60	45,576,784,211.60	105,377,625,827.63
210101					SALARIES AND WAGES	12,978,742,029.16	666,214,690.53	14,224,057,404.43	45,576,784,211.60	45,576,784,211.60	45,576,784,211.60	105,377,625,827.63
21010101		02101			SALARY	12,978,742,029.16	666,214,690.53	14,224,057,404.43	45,576,784,211.60	45,576,784,211.60	45,576,784,211.60	105,377,625,827.63
21010102		02101			OVER TIME PAYMENTS							-
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES (CRFC)							-
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	23,987,237.00	-	101,770,588.00	6,455,490.00	6,455,490.00	114,681,568.00
210201					ALLOWANCES		23,987,237.00	-	101,770,588.00	6,455,490.00	6,455,490.00	114,681,568.00
21020101		02101			NON REGULAR ALLOWANCES		8,102,876.00		2,821,168.00	2,706,768.00	2,706,768.00	8,234,704.00
21020102		02101			MEDICAL ALLOWANCE		15,884,361.00		98,949,420.00	3,748,722.00	3,748,722.00	106,446,864.00
210202					SOCIAL CONTRIBUTIONS							0.00
2202					OVERHEAD COST	1,721,016,000.00	1,721,231,000.00	1,290,014,945.42	2,700,000,000.00	2,000,000,000.00	2,000,000,000.00	6,700,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	179,915,357.00	210,000,000.00	209,688,900.00	320,000,000.00	280,000,000.00	280,000,000.00	880,000,000.00
22020101		02101			LOCAL TRAVEL & TRANSPORT: TRAINING	69,969,000.00	70,000,000.00	75,050,900.00	100,000,000.00	100,000,000.00	100,000,000.00	
22020102		02101			LOCAL TRAVEL & TRANSPORT: OTHERS	59,959,000.00	90,000,000.00	77,050,000.00	120,000,000.00	100,000,000.00	100,000,000.00	320,000,000.00
22020103		02101			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	49,987,357.00	50,000,000.00	57,588,000.00	100,000,000.00	80,000,000.00	80,000,000.00	260,000,000.00
22020104		02101			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS							-
220202					UTILITIES - GENERAL	17,836,340.00	28,700,000.00	17,538,034.00	36,500,000.00	31,800,000.00	31,800,000.00	100,100,000.00
22020201		02101			ELECTRICITY CHARGES	9,873,340.00	12,000,000.00	7,600,000.00	18,000,000.00	18,000,000.00	18,000,000.00	54,000,000.00
22020202		02101			TELEPHONE CHARGES	1,735,000.00	2,000,000.00	1,575,000.00	2,800,000.00	2,100,000.00	2,100,000.00	7,000,000.00
22020203		02101			INTERNET ACCESS CHARGES	2,874,300.00	10,500,000.00	7,580,034.00	10,500,000.00	8,500,000.00	8,500,000.00	27,500,000.00
22020204		02101			SATELLITE BROADCASTING ACCESS CHARGES	1,197,200.00	1,200,000.00	783,000.00	2,200,000.00	1,200,000.00	1,200,000.00	4,600,000.00
22020205		02101			WATER RATES							
22020206		02101			SEWAGE CHARGES	2,156,500.00	3,000,000.00		3,000,000.00	2,000,000.00	2,000,000.00	7,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	90,160,066.00	107,664,000.00	66,392,473.80	156,264,000.00	115,964,000.00	115,964,000.00	388,192,000.00
22020301		02101			OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,084,706.00	48,604,000.00	30,442,473.80	60,604,000.00	48,604,000.00	48,604,000.00	157,812,000.00
22020302		02101			BOOKS	4,218,500.00	5,000,000.00	386,000.00	6,000,000.00	3,000,000.00	3,000,000.00	12,000,000.00
22020303		02101			NEWSPAPERS	330,000.00	360,000.00	270,000.00	360,000.00	360,000.00	360,000.00	1,380,000.00
22020304		02101			MAGAZINES & PERIODICALS	5,000,000.00	5,000,000.00		10,000,000.00	5,000,000.00	5,000,000.00	20,000,000.00
22020305		02101			PRINTING OF NON SECURITY DOCUMENTS	8,696,000.00	20,000,000.00	11,594,000.00	45,000,000.00	25,000,000.00	25,000,000.00	95,000,000.00
22020306		02101			PRINTING OF SECURITY DOCUMENTS							-
22020307		02101			DRUGS/LABORATORY/MEDICAL SUPPLIES							-
22020308		02101			FIELD & CAMPING MATERIALS SUPPLIES							-
22020309		02101			UNIFORMS & OTHER CLOTHING	11,830,860.00	28,700,000.00	23,700,000.00	34,000,000.00	34,000,000.00	34,000,000.00	102,000,000.00
22020310		02101			TEACHING AIDS / INSTRUCTION MATERIALS							-
22020311		02101			FOOD STUFF / CATERING MATERIALS SUPPLIES							-
220204					MAINTENANCE SERVICES - GENERAL	256,178,980.00	245,769,000.00	122,569,000.61	586,149,000.00	352,769,000.00	352,769,000.00	1,291,687,000.00
22020401		02101			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	89,981,795.00	90,000,000.00	45,608,700.00	102,000,000.00	102,000,000.00	102,000,000.00	306,000,000.00
22020402		02101			MAINTENANCE OF OFFICE FURNITURE	32,230,515.00	20,000,000.00	8,304,600.00	50,000,000.00	20,000,000.00	20,000,000.00	90,000,000.00
22020403		02101			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	39,429,734.00	40,000,000.00	10,868,709.02	100,000,000.00	65,000,000.00	65,000,000.00	230,000,000.00
22020404		02101			MAINTENANCE OF OFFICE / IT EQUIPMENTS	24,850,668.00	25,360,000.00	13,390,263.20	45,360,000.00	45,360,000.00	45,360,000.00	136,080,000.00

22020405			02101		MAINTENANCE OF PLANTS/GENERATORS	34,887,023.00	35,000,000.00	25,310,473.39	170,000,000.00	55,000,000.00	55,000,000.00	280,000,000.00
22020406			02101		OTHER MAINTENANCE SERVICES	34,799,245.00	35,409,000.00	19,086,255.00	118,789,000.00	65,409,000.00	65,409,000.00	249,607,000.00
220206					OTHER SERVICES - GENERAL	258,770,496.00	236,500,000.00	154,722,727.03	190,000,000.00	190,000,000.00	190,000,000.00	570,000,000.00
22020603			02101		RESIDENTIAL RENT	29,556,467.00	36,000,000.00	13,522,727.03				-
22020604			02101		SECURITY VOTE (INCLUDING OPERATIONS)	159,004,029.00	130,000,000.00	105,000,000.00	120,000,000.00	120,000,000.00	120,000,000.00	360,000,000.00
22020605			02101		CLEANING & FUMIGATION SERVICES	70,210,000.00	70,500,000.00	36,200,000.00	70,000,000.00	70,000,000.00	70,000,000.00	210,000,000.00
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,859,500.00	13,000,000.00	-	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00
22020703			02101		LEGAL SERVICES	9,858,000.00	7,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020704			02101		ENGINEERING SERVICES	1,000,000.00	1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020705			02101		ARCHITECTURAL SERVICES	1,385,000.00	3,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020706			02101		SURVEYING SERVICES	616,500.00	2,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	89,744,020.00	160,000,000.00	145,820,893.14	322,040,000.00	183,100,000.00	183,100,000.00	688,240,000.00
22020801			02101		MOTOR VEHICLE FUEL COST	39,872,389.00	60,000,000.00	46,144,886.27	92,040,000.00	92,040,000.00	92,040,000.00	276,120,000.00
22020803			02101		PLANT / GENERATOR FUEL COST	49,871,631.00	100,000,000.00	99,676,006.87	230,000,000.00	91,060,000.00	91,060,000.00	412,120,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	815,551,241.00	719,598,000.00	573,282,916.84	1,081,047,000.00	838,367,000.00	838,367,000.00	2,757,781,000.00
22021001			02101		REFRESHMENT & MEALS	3,960,000.00	4,000,000.00	1,463,000.00	10,769,000.00	6,769,000.00	6,769,000.00	24,307,000.00
22021002			02101		HONORARIUM & SITTING ALLOWANCE	4,069,748.00	4,120,000.00	2,562,000.00	12,120,000.00	4,120,000.00	4,120,000.00	20,360,000.00
22021003			02101		PUBLICITY & ADVERTISEMENTS	2,933,000.00	3,210,000.00	1,482,700.00	10,210,000.00	3,210,000.00	3,210,000.00	16,630,000.00
22021004			02101		MEDICAL EXPENSES-LOCAL	69,495,200.00	114,500,000.00	114,500,000.00	95,000,000.00	102,500,000.00	102,500,000.00	300,000,000.00
22021006			02101		POSTAGES & COURIER SERVICES	1,147,000.00	1,500,000.00	112,000.00	2,500,000.00	1,500,000.00	1,500,000.00	5,500,000.00
22021007			02101		WELFARE PACKAGES	694,361,793.00	547,268,000.00	420,653,216.84	905,448,000.00	675,268,000.00	675,268,000.00	2,255,984,000.00
22021009			02101		SPORTING ACTIVITIES	9,872,500.00	15,000,000.00	2,510,000.00	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
22021021			02101		SPECIAL DAYS/CELEBRATIONS	29,712,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
23					CAPITAL EXPENDITURE	774,142,558.00	2,000,000,000.00	282,125,050.00	2,400,000,000.00	2,000,000,000.00	2,000,000,000.00	6,400,000,000.00
2301					FIXED ASSETS PURCHASED	276,295,008.00	588,100,000.00	119,614,250.00	1,140,900,000.00	1,040,900,000.00	1,040,900,000.00	3,222,700,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	276,295,008.00	588,100,000.00	119,614,250.00	1,140,900,000.00	1,040,900,000.00	1,040,900,000.00	3,222,700,000.00
23010105			02101		PURCHASE OF MOTOR VEHICLES		96,500,000.00		449,000,000.00	349,000,000.00	349,000,000.00	1,147,000,000.00
23010112			02101		PURCHASE OF OFFICE FURNITURE AND FITTINGS	147,436,931.00	150,000,000.00	119,614,250.00	190,000,000.00	190,000,000.00	190,000,000.00	570,000,000.00
23010113			02101		PURCHASE OF COMPUTERS	47,348,987.00	24,500,000.00		250,000,000.00	250,000,000.00	250,000,000.00	750,000,000.00
23010114			02101		PURCHASE OF COMPUTER PRINTERS		10,000,000.00		55,900,000.00	55,900,000.00	55,900,000.00	167,700,000.00
23010115			02101		PURCHASE OF PHOTOCOPYING MACHINES	21,500,000.00	10,000,000.00		35,000,000.00	35,000,000.00	35,000,000.00	105,000,000.00
23010117			02101		PURCHASE OF SHREDDING MACHINES		1,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
23010119			02101		PURCHASE OF POWER GENERATING SET	60,009,090.00	100,000,000.00		100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00
23010123			02101		PURCHASE OF FIRE FIGHTING EQUIPMENT		2,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
23010124			02101		PURCHASE OF TEACHING / LEARNING AID EQUIPMENT							-
23010125			02101		PURCHASE OF LIBRARY BOOKS & EQUIPMENT		5,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
23010126			02101		PURCHASE OF SPORTING / GAMING EQUIPMENT							-
23010127			02101		PURCHASE OF AGRICULTURAL EQUIPMENT							-
23010128			02101		PURCHASE OF SECURITY EQUIPMENT		60,000,000.00		41,000,000.00	41,000,000.00	41,000,000.00	123,000,000.00
2302					CONSTRUCTION / PROVISION	-	841,900,000.00	-	420,000,000.00	320,000,000.00	320,000,000.00	1,060,000,000.00
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	841,900,000.00	-	420,000,000.00	320,000,000.00	320,000,000.00	1,060,000,000.00
23020101			02101		CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				420,000,000.00	320,000,000.00	320,000,000.00	1,060,000,000.00
2303					REHABILITATION / REPAIRS	497,847,550.00	570,000,000.00	162,510,800.00	839,100,000.00	639,100,000.00	639,100,000.00	2,117,300,000.00
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	497,847,550.00	570,000,000.00	162,510,800.00	839,100,000.00	639,100,000.00	639,100,000.00	2,117,300,000.00
23030121			02101		REHABILITATION / REPAIRS OF OFFICE BUILDINGS	497,847,550.00	841,900,000.00	162,510,800.00	839,100,000.00	639,100,000.00	639,100,000.00	2,117,300,000.00
MDA SUMMARY												
					PERSONNEL COSTS	0.00	13,002,729,266.16	666,214,690.53	14,325,827,992.43	45,583,239,701.60	45,583,239,701.60	105,492,307,395.63
					OVERHEAD COSTS	1,721,016,000.00	1,721,231,000.00	1,290,014,945.42	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	6,700,000,000.00
					CAPITAL EXPENDITURE	774,142,558.00	2,000,000,000.00	282,125,050.00	2,400,000,000.00	2,000,000,000.00	2,000,000,000.00	6,400,000,000.00
					TOTAL	2,495,158,558.00	16,723,960,266.16	2,238,354,685.95	19,425,827,992.43	49,583,239,701.60	49,583,239,701.60	118,592,307,395.63

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 031805200100					NAME OF MDA:CUSTOMARY COURT OF APPEAL							
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	1,725,202,208.84	397,306,246.70				
21					PERSONNEL COST	-	1,725,202,208.84	397,306,246.70	1,975,715,953.84	1,375,715,953.84	1,375,715,953.84	4,727,147,861.52
210101					SALARIES AND WAGES	-	293,202,208.84	214,320,746.70	375,715,953.84	375,715,953.84	375,715,953.84	1,127,147,861.52
21010101					SALARY	-	279,482,971.84	204,031,318.70	361,876,716.84	361,876,716.84	361,876,716.84	1,085,630,150.52
21010101			02101		SALARY	-	279,482,971.84	204,031,318.70	361,876,716.84	361,876,716.84	361,876,716.84	1,085,630,150.52

2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	13,719,237.00	10,289,428.00	13,839,237.00	13,839,237.00	13,839,237.00	13,839,237.00	41,517,711.00
210201					ALLOWANCES	-	13,719,237.00	10,289,428.00	13,839,237.00	13,839,237.00	13,839,237.00	13,839,237.00	41,517,711.00
21020101			02101		NON REGULAR ALLOWANCES		7,914,876.00	5,936,157.00	7,914,876.00	7,914,876.00	7,914,876.00	7,914,876.00	23,744,628.00
21020102			02101		MEDICAL ALLOWANCE		5,804,361.00	4,353,271.00	5,924,361.00	5,924,361.00	5,924,361.00	5,924,361.00	17,773,083.00
2202					OVERHEAD COST	-	465,000,000.00	182,985,500.00	700,000,000.00	600,000,000.00	600,000,000.00	600,000,000.00	1,900,000,000.00
220201					TRAVEL & TRANSPORT - GENERAL	-	20,000,000.00	22,056,000.00	90,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	170,000,000.00
22020101	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING		10,000,000.00	10,000,000.00	70,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	130,000,000.00
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS		10,000,000.00	12,056,000.00	20,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	40,000,000.00
220202					UTILITIES - GENERAL	-	8,800,000.00	2,341,000.00	10,800,000.00	10,800,000.00	10,800,000.00	10,800,000.00	32,400,000.00
22020201	70160		02101	50610801	ELECTRICITY CHARGES		2,000,000.00	253,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020202	70160		02101	50610801	TELEPHONE CHARGES		1,800,000.00	1,400,000.00	2,800,000.00	2,800,000.00	2,800,000.00	2,800,000.00	8,400,000.00
22020204	70160		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES		5,000,000.00	688,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	20,700,000.00	13,332,000.00	41,700,000.00	41,700,000.00	41,700,000.00	41,700,000.00	125,100,000.00
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES		10,000,000.00	9,871,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
22020303	70160		02101	50610801	NEWSPAPERS		700,000.00	207,000.00	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00	5,100,000.00
22020309	70160		02101	50610801	UNIFORMS & OTHER CLOTHING		10,000,000.00	3,254,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	147,796,000.00	90,791,500.00	232,796,000.00	212,796,000.00	212,796,000.00	212,796,000.00	658,388,000.00
22020401	70160		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		98,796,000.00	64,700,000.00	128,796,000.00	108,796,000.00	108,796,000.00	108,796,000.00	346,388,000.00
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE		10,000,000.00	8,218,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020403	70160		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		19,000,000.00	8,360,000.00	19,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00	57,000,000.00
22020404	70160		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS		5,000,000.00	2,670,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020405	70160		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS		10,000,000.00	5,368,500.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
22020413	70160		02101	50610801	MINOR ROAD MAINTENANCE		5,000,000.00	1,475,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
220205					TRAINING - GENERAL	-	23,500,000.00	6,097,000.00	33,500,000.00	33,500,000.00	33,500,000.00	33,500,000.00	100,500,000.00
22020501	70160		02101	50610801	LOCAL TRAINING		10,000,000.00	6,097,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
22020502	70160		02101	50610801	INTERNATIONAL TRAINING		13,500,000.00	13,500,000.00	13,500,000.00	13,500,000.00	13,500,000.00	13,500,000.00	40,500,000.00
220206					OTHER SERVICES - GENERAL	-	60,000,000.00	-	90,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	210,000,000.00
22020604	70160		02101	50610801	SECURITY VOTE (INCLUDING OPERATIONS)		60,000,000.00	-	90,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	210,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	55,270,000.00	30,230,000.00	72,270,000.00	72,270,000.00	72,270,000.00	72,270,000.00	216,810,000.00
22020801	70160		02101	50610801	MOTOR VEHICLE FUEL COST		45,500,000.00	23,160,000.00	52,270,000.00	52,270,000.00	52,270,000.00	52,270,000.00	156,810,000.00
22020803	70160		02101	50610801	PLANT / GENERATOR FUEL COST		9,770,000.00	7,070,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	128,934,000.00	18,138,000.00	128,934,000.00	128,934,000.00	128,934,000.00	128,934,000.00	386,802,000.00
22021004	70160		02101	50610801	MEDICAL EXPENSES-LOCAL		42,904,000.00	3,086,000.00	42,904,000.00	42,904,000.00	42,904,000.00	42,904,000.00	128,712,000.00
22021007	70160		02101	50610801	WELFARE PACKAGES		80,530,000.00	15,052,000.00	80,530,000.00	80,530,000.00	80,530,000.00	80,530,000.00	241,590,000.00
22021009	70160		02101	50610801	SPORTING ACTIVITIES		500,000.00	-	500,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
22021021	70160		02101	50610801	SPECIAL DAYS/CELEBRATIONS		5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
23					CAPITAL EXPENDITURE	-	967,000,000.00	-	900,000,000.00	400,000,000.00	400,000,000.00	400,000,000.00	1,700,000,000.00
2301					FIXED ASSETS PURCHASED	-	640,100,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	-	640,100,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
23010105	70160		02101	50610801	PURCHASE OF MOTOR VEHICLES		218,000,000.00	-	-	-	-	-	-
23010106	70160		02101	50610801	PURCHASE OF VANS		117,000,000.00	-	-	-	-	-	-
23010108	70160		02101	50610801	PURCHASE OF BUSES		82,000,000.00	-	-	-	-	-	-
23010112	70160		02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS		200,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
23010113	70160		02101	50610801	PURCHASE OF COMPUTERS		250,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
23010114	70160		02101	50610801	PURCHASE OF COMPUTER PRINTERS		450,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
23010115	70160		02101	50610801	PURCHASE OF PHOTOCOPIING MACHINES		1,600,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
23010118	70160		02101	50610801	PURCHASE OF SCANNERS		800,000.00	-	-	-	-	-	-
23010119	70160		02101	50610801	PURCHASE OF POWER GENERATING SET		20,000,000.00	-	-	-	-	-	-
2302					CONSTRUCTION / PROVISION	-	230,000,000.00	-	550,000,000.00	250,000,000.00	250,000,000.00	250,000,000.00	1,050,000,000.00
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	230,000,000.00	-	550,000,000.00	250,000,000.00	250,000,000.00	250,000,000.00	1,050,000,000.00
23020101	70160		02101	50610801	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		220,000,000.00	-	480,000,000.00	220,000,000.00	220,000,000.00	220,000,000.00	920,000,000.00
23020105	70160		02101	50610801	CONSTRUCTION / PROVISION OF WATER FACILITIES		10,000,000.00	-	70,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	130,000,000.00
2303					REHABILITATION / REPAIRS	-	96,900,000.00	-	300,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	500,000,000.00
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	96,900,000.00	-	300,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	500,000,000.00
23030101	70160		02101	50610801	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		96,900,000.00	-	300,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	500,000,000.00
MDA SUMMARY													
					PERSONNEL COSTS	0.00	293,202,208.84	214,320,746.70	375,715,953.84	375,715,953.84	375,715,953.84	375,715,953.84	1,127,147,861.52
					OVERHEAD COSTS	0.00	465,000,000.00	182,985,500.00	700,000,000.00	600,000,000.00	600,000,000.00	600,000,000.00	1,900,000,000.00
					CAPITAL EXPENDITURE	0.00	967,000,000.00	0.00	900,000,000.00	400,000,000.00	400,000,000.00	400,000,000.00	1,700,000,000.00
													0.00
					TOTAL	0.00	1,725,202,208.84	397,306,246.70	1,975,715,953.84	1,375,715,953.84	1,375,715,953.84	1,375,715,953.84	4,727,147,861.52

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 031805300100

NAME OF MDA: BAYELSA MULTI-DOOR COURT HOUSE

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2202					OVERHEAD COST	-	-	-	36,000,000.00	36,000,000.00	36,000,000.00	108,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	-	-	9,000,000.00	9,000,000.00	9,000,000.00	27,000,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING				6,000,000.00	6,000,000.00	6,000,000.00	
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS				3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
220202					UTILITIES - GENERAL	-	-	-	428,000.00	428,000.00	428,000.00	1,284,000.00
22020202			02101		TELEPHONE CHARGES				200,000.00	200,000.00	200,000.00	600,000.00
22020204			02101		SATELLITE BROADCASTING ACCESS CHARGES				228,000.00	228,000.00	228,000.00	684,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	-	-	5,272,000.00	5,272,000.00	5,272,000.00	15,816,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES				1,772,000.00	1,772,000.00	1,772,000.00	5,316,000.00
22020303			02101		NEWSPAPERS				150,000.00	150,000.00	150,000.00	450,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS				3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020309			02101		UNIFORMS & OTHER CLOTHING				350,000.00	350,000.00	350,000.00	1,050,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	-	-	2,300,000.00	2,300,000.00	2,300,000.00	6,900,000.00
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				800,000.00	800,000.00	800,000.00	2,400,000.00
22020406			02101		OTHER MAINTENANCE SERVICES				1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020801			02101		MOTOR VEHICLE FUEL COST				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	-	-	17,000,000.00	17,000,000.00	17,000,000.00	51,000,000.00
22021001			02101		REFRESHMENT & MEALS				800,000.00	800,000.00	800,000.00	2,400,000.00
22021002			02101		HONORARIUM & SITTING ALLOWANCE				3,600,000.00	3,600,000.00	3,600,000.00	10,800,000.00
22021003			02101		PUBLICITY & ADVERTISEMENTS				500,000.00	500,000.00	500,000.00	1,500,000.00
22021004			02101		MEDICAL EXPENSES-LOCAL				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22021006			02101		POSTAGES & COURIER SERVICES				100,000.00	100,000.00	100,000.00	300,000.00
22021007			02101		WELFARE PACKAGES				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
MDA SUMMARY												
					PERSONNEL COSTS							
					OVERHEAD COSTS	0.00	0.00	0.00	36,000,000.00	36,000,000.00	36,000,000.00	108,000,000.00
					CAPITAL EXPENDITURE							0.00
					TOTAL		0.00	0.00	36,000,000.00	36,000,000.00	36,000,000.00	108,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 032600100100						NAME OF MDA: MINISTRY OF JUSTICE						
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
					EXPENDITURES	952,997,328.36	2,702,471,898.84	945,460,080.00				
2						952,997,328.36	2,702,471,898.84	945,460,080.00	4,814,790,586.84	2,677,790,586.84	2,687,790,586.84	10,180,371,760.52
21					PERSONNEL COST	-	1,102,471,898.84	-	1,114,790,586.84	1,114,790,586.84	1,114,790,586.84	3,344,371,760.52
21010101			02101		SALARY		1,085,482,661.84		1,097,771,349.84	1,097,771,349.84	1,097,771,349.84	3,293,314,049.52
21010102			02101		OVER TIME PAYMENTS	-		-				-
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	16,989,237.00	-	17,019,237.00	17,019,237.00	17,019,237.00	51,057,711.00
210201					ALLOWANCES	-	16,989,237.00	-	17,019,237.00	17,019,237.00	17,019,237.00	51,057,711.00
21020101			02101		NON REGULAR ALLOWANCES		7,914,876.00		7,914,876.00	7,914,876.00	7,914,876.00	23,744,628.00
21020102			02101		MEDICAL ALLOWANCE		9,104,361.00		9,104,361.00	9,104,361.00	9,104,361.00	27,313,083.00
2202					OVERHEAD COST	951,697,328.36	1,500,000,000.00	944,760,080.00	3,500,000,000.00	1,500,000,000.00	1,500,000,000.00	6,500,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	47,030,000.00	103,140,000.00	14,267,700.00	181,000,000.00	81,000,000.00	81,000,000.00	343,000,000.00
22020101			02101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	12,094,000.00	32,000,000.00	1,211,400.00	80,000,000.00	20,000,000.00	20,000,000.00	120,000,000.00
22020102			02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	34,936,000.00	51,140,000.00	13,056,300.00	71,000,000.00	51,000,000.00	51,000,000.00	173,000,000.00
22020103			02101	50610800	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		20,000,000.00		30,000,000.00	10,000,000.00	10,000,000.00	50,000,000.00
22020104			02101	50610800	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS							-
220202					UTILITIES - GENERAL	450,000.00	600,000.00	550,000.00	650,000.00	650,000.00	650,000.00	1,950,000.00
22020205			02101	50610800	WATER RATES	450,000.00	600,000.00	550,000.00	650,000.00	650,000.00	650,000.00	1,950,000.00
220203					MATERIALS & SUPPLIES - GENERAL	3,018,000.00	4,024,000.00	3,921,000.00	30,025,000.00	10,025,000.00	10,025,000.00	50,075,000.00
22020301			02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	4,000,000.00	3,900,000.00	30,000,000.00	10,000,000.00	10,000,000.00	50,000,000.00
22020302			02101	50610800	BOOKS							-

22020303			02101	50610800	NEWSPAPERS	18,000.00	24,000.00	21,000.00	25,000.00	25,000.00	25,000.00	75,000.00
220204					MAINTENANCE SERVICES - GENERAL	1,433,250.00	1,911,000.00	1,885,000.00	13,946,500.00	13,946,500.00	13,946,500.00	41,839,500.00
22020401			02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	360,000.00	480,000.00	475,000.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020402			02101	50610800	MAINTENANCE OF OFFICE FURNITURE	225,000.00	300,000.00	300,000.00	2,517,500.00	2,517,500.00	2,517,500.00	7,552,500.00
22020404			02101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	360,000.00	480,000.00	480,000.00	2,786,000.00	2,786,000.00	2,786,000.00	8,358,000.00
22020405			02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	263,250.00	351,000.00	350,000.00	2,643,000.00	2,643,000.00	2,643,000.00	7,929,000.00
22020406			02101	50610800	OTHER MAINTENANCE SERVICES	225,000.00	300,000.00	280,000.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
220205			02101		TRAINING - GENERAL	19,500,000.00	16,000,000.00	6,000,000.00	11,000,000.00	11,000,000.00	11,000,000.00	33,000,000.00
22020501			02101	50610800	LOCAL TRAINING	19,500,000.00	15,000,000.00	6,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020502			02101	50610800	INTERNATIONAL TRAINING		1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220206					OTHER SERVICES - GENERAL	1,980,000.00	39,010,000.00	28,356,000.00	41,960,000.00	41,960,000.00	41,960,000.00	125,880,000.00
22020601			02101	50610800	SECURITY SERVICES	1,800,000.00	4,500,000.00	4,376,000.00	5,500,000.00	5,500,000.00	5,500,000.00	16,500,000.00
22020602			02101	50610800	OFFICE/RESIDENTIAL RENT		34,270,000.00	23,800,000.00	36,220,000.00	36,220,000.00	36,220,000.00	108,660,000.00
22020605			02101	50610800	CLEANING & FUMIGATION SERVICES	180,000.00	240,000.00	180,000.00	240,000.00	240,000.00	240,000.00	720,000.00
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	194,567,000.00	500,000,000.00	496,842,500.00	800,000,000.00	500,000,000.00	500,000,000.00	1,800,000,000.00
22020703			02101	50610800	LEGAL SERVICES	194,567,000.00	500,000,000.00	496,842,500.00	800,000,000.00	500,000,000.00	500,000,000.00	1,800,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	3,780,000.00	20,360,000.00	20,360,000.00	26,725,000.00	26,725,000.00	26,725,000.00	80,175,000.00
22020801			02101	50610800	MOTOR VEHICLE FUEL COST	270,000.00	360,000.00	360,000.00	1,225,000.00	1,225,000.00	1,225,000.00	3,675,000.00
22020803			02101	50610800	PLANT / GENERATOR FUEL COST	3,510,000.00	20,000,000.00	20,000,000.00	25,500,000.00	25,500,000.00	25,500,000.00	76,500,000.00
220209					FINANCIAL CHARGES - GENERAL	337,500.00	450,000.00	-	450,000.00	450,000.00	450,000.00	1,350,000.00
22020901			02101	50610800	BANK CHARGES (OTHER THAN INTEREST)	337,500.00	450,000.00		450,000.00	450,000.00	450,000.00	1,350,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	679,601,578.36	780,235,000.00	372,577,880.00	2,358,023,500.00	778,023,500.00	778,023,500.00	3,914,070,500.00
22021007			02101	50610800	WELFARE PACKAGES	98,800,000.00	270,000,000.00	245,250,000.00	370,000,000.00	270,000,000.00	270,000,000.00	910,000,000.00
22021008			02101	50610800	SUBSCRIPTION TO PROFESSIONAL BODIES	6,120,500.00	10,235,000.00	5,500,000.00	8,023,500.00	8,023,500.00	8,023,500.00	24,070,500.00
22021043			02101	50610800	JUDGEMENT DEBT	574,681,078.36	500,000,000.00	121,827,880.00	1,980,000,000.00	500,000,000.00	500,000,000.00	2,980,000,000.00
23					CAPITAL EXPENDITURE	1,300,000.00	100,000,000.00	700,000.00	200,000,000.00	63,000,000.00	73,000,000.00	336,000,000.00
2301					FIXED ASSETS PURCHASED	1,300,000.00	98,000,000.00	700,000.00	145,200,000.00	61,940,000.00	71,400,000.00	278,540,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	1,300,000.00	98,000,000.00	700,000.00	145,200,000.00	61,940,000.00	71,400,000.00	278,540,000.00
23010112			02101	50610800	PURCHASE OF OFFICE FURNITURE AND FITTINGS		32,749,000.00		100,000,000.00	20,356,970.00	21,500,000.00	141,856,970.00
23010113			02101	50610800	PURCHASE OF COMPUTERS	1,300,000.00	3,000,000.00	700,000.00	10,000,000.00	2,300,000.00	5,580,000.00	17,880,000.00
23010114			02101	50610800	PURCHASE OF COMPUTER PRINTERS		400,000.00		400,000.00	250,000.00	300,000.00	950,000.00
23010115			02101	50610800	PURCHASE OF PHOTOCOPYING MACHINES		11,050,000.00		7,000,000.00	7,063,030.00	8,500,000.00	22,563,030.00
23010117			02101	50610800	PURCHASE OF SHREDDING MACHINES		400,000.00		400,000.00	250,000.00	260,000.00	910,000.00
23010118			02101	50610800	PURCHASE OF SCANNERS		400,000.00		400,000.00	250,000.00	260,000.00	910,000.00
23010125			02101	50610800	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		50,001,000.00		27,000,000.00	31,470,000.00	35,000,000.00	93,470,000.00
2303					REHABILITATION / REPAIRS	-	1,000,000.00	-	5,000,000.00	530,000.00	800,000.00	6,330,000.00
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	1,000,000.00	-	5,000,000.00	530,000.00	800,000.00	6,330,000.00
23030101			02101	50610800	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		1,000,000.00		5,000,000.00	530,000.00	800,000.00	6,330,000.00
2305					OTHER CAPITAL PROJECTS	-	1,000,000.00	-	49,800,000.00	530,000.00	800,000.00	51,130,000.00
230501					ACQUISITION OF NON TANGIBLE ASSETS	-	1,000,000.00	-	49,800,000.00	530,000.00	800,000.00	51,130,000.00
23050103			02101	50610800	MONITORING AND EVALUATION		500,000.00		4,800,000.00	265,000.00	400,000.00	5,465,000.00
23050104			02101	50610800	ANNIVERSARIES/CELEBRATIONS		500,000.00		45,000,000.00	265,000.00	400,000.00	45,665,000.00
					MDA SUMMARY							-
												-
												-
					PERSONNEL COSTS	0.00	1,102,471,898.84	0.00	1,114,790,586.84	1,114,790,586.84	1,114,790,586.84	3,344,371,760.52
					OVERHEAD COSTS	951,697,328.36	1,500,000,000.00	944,760,080.00	3,500,000,000.00	1,500,000,000.00	1,500,000,000.00	6,500,000,000.00
					CAPITAL EXPENDITURE	1,300,000.00	100,000,000.00	700,000.00	200,000,000.00	63,000,000.00	73,000,000.00	336,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 032600200100				NAME OF MDA: DIRECTORATE FOR CITIZEN'S RIGHT								
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2202					OVERHEAD COST	1,654,000.00	5,000,000.00	3,194,500.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	1,654,000.00	3,000,000.00	1,346,000.00	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING	1,654,000.00	3,000,000.00	1,346,000.00	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
220202					UTILITIES - GENERAL	-	2,000,000.00	1,848,500.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020208			02101		SOFTWARE CHARGES/LICENSE RENEWAL				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020301			02101		OFFICE STATIONERIES/COMPUTER CONSUMABLES				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220205					TRAINING - GENERAL	-	2,000,000.00	1,848,500.00	11,000,000.00	11,000,000.00	11,000,000.00	33,000,000.00
22020501			02101		LOCAL TRAINING		2,000,000.00	1,848,500.00	11,000,000.00	11,000,000.00	11,000,000.00	33,000,000.00
220210					MISCELLANEOUS EXPENSES - GENERAL	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22021003			02101		PUBLICITY & ADVERTISEMENTS				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22021021			02101		SPECIAL DAYS/CELEBRATIONS				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
					MDA SUMMARY							-
					PERSONNEL COSTS							-
					OVERHEAD COSTS	1,654,000.00	5,000,000.00	3,194,500.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
					CAPITAL EXPENDITURE							-
					TOTAL	1,654,000.00	5,000,000.00	3,194,500.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 032600300100		NAME OF MDA: ADMINISTRATIVE GENERAL & PUBLIC TRUSTEE										
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
					EXPENDITURES	-	-	-				
2					OVERHEAD COST	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
2202					TRAVEL& TRANSPORT - GEN	-	-	-	17,000,000.00	17,000,000.00	17,000,000.00	51,000,000.00
220201					LOCAL TRAVEL & TRANSPORT: TRAINING				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020101			02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS				7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00
22020102			02101	50610800	MATERIALS & SUPPLIES - GE	-	-	-	3,400,000.00	3,400,000.00	3,400,000.00	10,200,000.00
22020301			02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020302				50610800	BOOKS				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020303				50610800	NEWSPAPERS				500,000.00	500,000.00	500,000.00	1,500,000.00
22020305				50610800	PRINTING OF NON SECURITY DOCUMENTS				500,000.00	500,000.00	500,000.00	1,500,000.00
22020310				50610800	TEACHING AIDS/INSTRUCTION MATERIALS				400,000.00	400,000.00	400,000.00	1,200,000.00
220204					MAINTENANCE SERVICES- C	-	-	-	4,500,000.00	4,500,000.00	4,500,000.00	13,500,000.00
22020402			02101	50610800	MAINTENANCE OF OFFICE FURNITURE				4,500,000.00	4,500,000.00	4,500,000.00	13,500,000.00
220205					TRAINING - GENERAL	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020501			02101	50610800	LOCAL TRAINING				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
220207					CONSULTING & PROFESSIONAL SERVICEC- GENERAL	-	-	-	3,600,000.00	3,600,000.00	3,600,000.00	10,800,000.00
22020703			02101	50610800	LEGAL SERVICES				3,600,000.00	3,600,000.00	3,600,000.00	10,800,000.00
220210				50610800	MISCELLANEOUS EXPENSES	-	-	-	16,500,000.00	16,500,000.00	16,500,000.00	49,500,000.00
22021001			50610800	50610800	REFRESHMENT & MEALS/NUTRITION				3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22021002			50610800	50610800	HONORARIUM & SITTING ALLOWANCE				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22021003			50610800	50610800	PUBLICITY & ADVERTISEMENTS				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22021007			02101	50610800	WELFARE PACKAGES				2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
22021008			02102	50610800	SUBSCRIPTION TO PROFESSIONAL BODIES				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22021021			02102	50610800	SPECIAL DAYS/CELEBRATIONS				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22021033				50610800	SUMMIT/CONFERENCE HOSTING EXPENSES				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
					MDA SUMMARY							-

					PERSONNEL COSTS							
					OVERHEAD COSTS	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
					CAPITAL EXPENDITURE							
					TOTAL	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMIN CODE: 051300100100					MDA: MINISTRY OF YOUTH AND SPORTS DEVELOPMENT							
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
					EXPENDITURES	-	1,497,400,000.00	1,220,761,043.19				
2						-	1,497,400,000.00	1,220,761,043.19	6,102,634,874.84	2,212,634,874.84	2,222,634,874.84	10,537,904,624.52
21					PERSONNEL COST	-	-	-	102,634,874.84	102,634,874.84	102,634,874.84	307,904,624.52
2101					SALARY	-	-	-	92,215,637.84	92,215,637.84	92,215,637.84	276,646,913.52
210101					SALARIES AND WAGES	-	-	-	92,215,637.84	92,215,637.84	92,215,637.84	276,646,913.52
21010101		02101			SALARY				92,215,637.84	92,215,637.84	92,215,637.84	276,646,913.52
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	10,419,237.00	10,419,237.00	10,419,237.00	31,257,711.00
210201					ALLOWANCES	-	-	-	10,419,237.00	10,419,237.00	10,419,237.00	31,257,711.00
21020101		02101			NON REGULAR ALLOWANCES				7,914,876.00	7,914,876.00	7,914,876.00	23,744,628.00
21020102		02101			MEDICAL ALLOWANCE				2,504,361.00	2,504,361.00	2,504,361.00	7,513,083.00
22					OTHER RECURRENT COSTS							
2202					OVERHEAD COST	-	1,497,400,000.00	1,220,761,043.19	2,000,000,000.00	1,500,000,000.00	1,500,000,000.00	5,000,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	40,000,000.00	14,639,000.00	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00
22020101		02101			LOCAL TRAVEL & TRANSPORT: TRAINING		13,000,000.00	39,000.00	13,000,000.00	13,000,000.00	13,000,000.00	
22020102		02101			LOCAL TRAVEL & TRANSPORT: OTHERS		7,000,000.00	900,000.00	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00
22020103		02101			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		10,000,000.00	7,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020104		02101			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		10,000,000.00	6,700,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
220202					UTILITIES - GENERAL	-		51,500.00	2,600,000.00	2,600,000.00	2,600,000.00	7,800,000.00
22020201		02101			ELECTRICITY CHARGES		1,500,000.00		1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22020202		02101			TELEPHONE CHARGES		50,000.00		50,000.00	50,000.00	50,000.00	150,000.00
22020203		02101			INTERNET ACCESS CHARGES		150,000.00	22,000.00	150,000.00	150,000.00	150,000.00	450,000.00
22020205		02101			WATER RATES		100,000.00	29,500.00	100,000.00	100,000.00	100,000.00	300,000.00
22020206		02101			SEWAGE CHARGES		300,000.00		300,000.00	300,000.00	300,000.00	900,000.00
22020208		02101			SOFTWARE CHARGES/ LICENSE RENEWAL		500,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	6,000,000.00	2,884,500.00	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00
22020301		02101			OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,575,000.00	2,631,500.00	3,575,000.00	3,575,000.00	3,575,000.00	10,725,000.00
22020302		02101			BOOKS		150,000.00		150,000.00	150,000.00	150,000.00	450,000.00
22020303		02101			NEWSPAPERS		100,000.00		100,000.00	100,000.00	100,000.00	300,000.00
22020304		02101			MAGAZINES & PERIODICALS		200,000.00		200,000.00	200,000.00	200,000.00	600,000.00
22020305		02101			PRINTING OF NON SECURITY DOCUMENTS		375,000.00	253,000.00	375,000.00	375,000.00	375,000.00	1,125,000.00
22020308		02101			FIELD & CAMPING MATERIALS SUPPLIES		1,500,000.00		1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22020309		02101			UNIFORMS & OTHER CLOTHING		100,000.00		100,000.00	100,000.00	100,000.00	300,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	5,500,000.00	1,468,280.00	5,500,000.00	5,500,000.00	5,500,000.00	16,500,000.00
22020401		02101			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		500,000.00	779,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
22020402		02101			MAINTENANCE OF OFFICE FURNITURE		1,500,000.00	49,000.00	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22020404		02101			MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,500,000.00	12,000.00	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22020405		02101			MAINTENANCE OF PLANTS/GENERATORS		1,000,000.00	415,500.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020406		02101			OTHER MAINTENANCE SERVICES		1,000,000.00	212,780.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220205					TRAINING - GENERAL	-	200,000,000.00	1,740,000.00	190,000,000.00	190,000,000.00	190,000,000.00	570,000,000.00
22020501		02101			LOCAL TRAINING		190,000,000.00	1,740,000.00	180,000,000.00	180,000,000.00	180,000,000.00	540,000,000.00
22020502		02101			INTERNATIONAL TRAINING		10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
220206					OTHER SERVICES - GENERAL	-	22,000,000.00	7,500,000.00	22,000,000.00	22,000,000.00	22,000,000.00	66,000,000.00
22020601		02101			SECURITY SERVICES		10,000,000.00	7,500,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020602		02101			OFFICE RENT		11,500,000.00		11,500,000.00	11,500,000.00	11,500,000.00	34,500,000.00

22020605			02101		CLEANING & FUMIGATION SERVICES		500,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	5,500,000.00	2,725,000.00	5,500,000.00	5,500,000.00	5,500,000.00	16,500,000.00
22020801			02101		MOTOR VEHICLE FUEL COST		500,000.00	204,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
22020802			02101		OTHER TRANSPORT EQUIPMENT FUEL COST			2,521,000.00				-
22020803			02101		PLANT / GENERATOR FUEL COST		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
220209					FINANCIAL CHARGES - GENERAL	-	120,000.00	-	120,000.00	120,000.00	120,000.00	360,000.00
22020901			02101		BANK CHARGES (OTHER THAN INTEREST)		120,000.00		120,000.00	120,000.00	120,000.00	360,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	1,213,100,000.00	1,189,752,763.19	1,718,100,000.00	1,218,100,000.00	1,218,100,000.00	4,154,300,000.00
22021001			02101		REFRESHMENT & MEALS		10,000,000.00	295,000.00	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
22021002			02101		HONORARIUM & SITTING ALLOWANCE		6,000,000.00	210,000.00	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00
22021003			02101		PUBLICITY & ADVERTISEMENTS		3,000,000.00	2,145,000.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22021004			02101		MEDICAL EXPENSES-LOCAL		600,000.00		600,000.00	600,000.00	600,000.00	1,800,000.00
22021006			02101		POSTAGES & COURIER SERVICES		400,000.00	105,600.00	400,000.00	400,000.00	400,000.00	1,200,000.00
22021007			02101		WELFARE PACKAGES		20,000,000.00	2,396,000.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
22021008			02101		SUBSCRIPTION TO PROFESSIONAL BODIES		600,000.00		600,000.00	600,000.00	600,000.00	1,800,000.00
22021009			02101		SPORTING ACTIVITIES		1,100,000,000.00	1,164,047,163.19	1,600,000,000.00	1,100,000,000.00	1,100,000,000.00	3,800,000,000.00
22021014			02101		ANNUAL BUDGET EXPENSES & ADMINISTRATION		1,500,000.00		1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22021021			02101		SPECIAL DAYS/CELEBRATIONS		15,000,000.00	11,300,000.00	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
22021026			02101		TOWN HALL MEETINGS		15,000,000.00	1,444,000.00	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
22021028			02101		CONFLICT RESOLUTION		15,000,000.00	7,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
22021033			02101		SUMMIT/CONFERENCE HOSTING		15,000,000.00	810,000.00	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
22021036			02101		DISABILITY SUPPORT		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22021038			02101		CHRISTMAS DECORATION		1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22021052			02101		SOCIAL PROTECTION ACTIVITIES		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
2204			02101		GRANTS AND CONTRIBUTIONS GENERAL	-	5,180,000.00	-	10,180,000.00	10,180,000.00	10,180,000.00	30,540,000.00
220401			02101		LOCAL GRANTS AND CONTRIBUTIONS	-	5,180,000.00	-	10,180,000.00	10,180,000.00	10,180,000.00	30,540,000.00
22040109			02101		GRANTS TO COMMUNITIES/NGOs		5,180,000.00		10,180,000.00	10,180,000.00	10,180,000.00	30,540,000.00
23					CAPITAL EXPENDITURE	-	-	-	4,000,000,000.00	610,000,000.00	620,000,000.00	5,230,000,000.00
2301					FIXED ASSETS PURCHASED	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00
23010112			02101		PURCHASE OF OFFICE FURNITURE AND FITTINGS				30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
23010113			02101		PURCHASE OF COMPUTERS				2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
23010114			02101		PURCHASE OF COMPUTER PRINTERS				500,000.00	500,000.00	500,000.00	1,500,000.00
23010115			02101		PURCHASE OF PHOTOCOPYING MACHINES				500,000.00	500,000.00	500,000.00	1,500,000.00
23010117			02101		PURCHASE OF SHREDDING MACHINES				500,000.00	500,000.00	500,000.00	1,500,000.00
23010118			02101		PURCHASE OF SCANNERS				500,000.00	500,000.00	500,000.00	1,500,000.00
23010119			02101		PURCHASE OF POWER GENERATING SET				10,500,000.00	10,500,000.00	10,500,000.00	31,500,000.00
23010122			02101		PURCHASE OF HEALTH / MEDICAL EQUIPMENT				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
23010126			02101		PURCHASE OF SPORTING / GAMING EQUIPMENT				50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
2302					CONSTRUCTION / PROVISION	-	-	-	3,700,000,000.00	300,000,000.00	300,000,000.00	4,300,000,000.00
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-	3,700,000,000.00	300,000,000.00	300,000,000.00	4,300,000,000.00
23020112			02101		CONSTRUCTION / PROVISION OF SPORTING FACILITIES				3,700,000,000.00	300,000,000.00	300,000,000.00	4,300,000,000.00
2303					REHABILITATION / REPAIRS	-	-	-	200,000,000.00	210,000,000.00	220,000,000.00	630,000,000.00
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-	200,000,000.00	210,000,000.00	220,000,000.00	630,000,000.00

23030105			02101		REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES					10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
23030106			02101		REHABILITATION / REPAIRS - PUBLIC SCHOOLS					50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
23030111			02101		REHABILITATION / REPAIRS - SPORTING FACILITIES					140,000,000.00	150,000,000.00	160,000,000.00	450,000,000.00
MDA SUMMARY													
					PERSONNEL COSTS	0.00	0.00	0.00		102,634,874.84	102,634,874.84	102,634,874.84	307,904,624.52
					OVERHEAD COSTS	0.00	1,497,400,000.00	1,220,761,043.19		2,000,000,000.00	1,500,000,000.00	1,500,000,000.00	5,000,000,000.00
					CAPITAL EXPENDITURE	0.00	0.00	0.00		4,000,000,000.00	610,000,000.00	620,000,000.00	5,230,000,000.00
													0.00
					TOTAL	0.00	1,497,400,000.00	1,220,761,043.19		6,102,634,874.84	2,212,634,874.84	2,222,634,874.84	10,537,904,624.52

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 051300200100		NAME OF MDA: BAYELSA STATE SPORTS COUNCIL										
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
					EXPENDITURES	-	1,457,429,158.84	336,354,775.33	1,444,548,537.12	944,548,537.12	944,548,537.12	3,333,645,611.36
2					PERSONNEL COST	-	457,429,158.84	-	444,548,537.12	444,548,537.12	444,548,537.12	1,333,645,611.36
21					SALARY	-	-	-	426,782,234.00	426,782,234.00	426,782,234.00	1,280,346,702.00
2101					SALARIES AND WAGES	-	-	-	426,782,234.00	426,782,234.00	426,782,234.00	1,280,346,702.00
210101			02101		SALARY				426,782,234.00	426,782,234.00	426,782,234.00	1,280,346,702.00
21010101					ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	17,766,303.12	17,766,303.12	17,766,303.12	53,298,909.36
2102					ALLOWANCES	-	-	-	17,766,303.12	17,766,303.12	17,766,303.12	53,298,909.36
210201					NON REGULAR ALLOWANCES							
21020101			02101		ALLOWANCES	-	-	-	17,766,303.12	17,766,303.12	17,766,303.12	53,298,909.36
21020102			02101		MEDICAL ALLOWANCE				9,336,303.12	9,336,303.12	9,336,303.12	28,008,909.36
22									8,430,000.00	8,430,000.00	8,430,000.00	25,290,000.00
2202					OVERHEAD COST	-	1,000,000,000.00	709,096,640.00	1,000,000,000.00	500,000,000.00	500,000,000.00	2,000,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	10,000,000.00	6,171,000.00	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING		7,000,000.00	6,171,000.00	5,000,000.00	5,000,000.00	5,000,000.00	
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS		3,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
220205					TRAINING - GENERAL	-	7,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020501			02101		LOCAL TRAINING		7,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	1,500,000.00	-	3,200,000.00	3,200,000.00	3,200,000.00	9,600,000.00
22020801			02101		MOTOR VEHICLE FUEL COST		1,500,000.00		3,200,000.00	3,200,000.00	3,200,000.00	9,600,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	979,500,000.00	699,815,500.00	981,800,000.00	481,800,000.00	481,800,000.00	1,945,400,000.00
22021001			02101		REFRESHMENT & MEALS		3,000,000.00		100,000.00	100,000.00	100,000.00	300,000.00
22021003			02101		PUBLICITY & ADVERTISEMENTS		3,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22021007			02101		WELFARE PACKAGES		6,500,000.00	400,000.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22021009			02101		SPORTING ACTIVITIES		964,000,000.00	699,415,500.00	970,700,000.00	470,700,000.00	470,700,000.00	1,912,100,000.00
22021024			02101		BURIAL LOGISTICS		3,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
MDA SUMMARY												
					PERSONNEL COSTS	0.00	457,429,158.84	0.00	444,548,537.12	444,548,537.12	444,548,537.12	1,333,645,611.36
					OVERHEAD COSTS	0.00	1,000,000,000.00	709,096,640.00	1,000,000,000.00	500,000,000.00	500,000,000.00	2,000,000,000.00
					CAPITAL EXPENDITURE							0.00
												0.00
					TOTAL	0.00	1,457,429,158.84	709,096,640.00	1,444,548,537.12	944,548,537.12	944,548,537.12	3,333,645,611.36

BAYELSA STATE GOVERNMENT OF NIGERIA													
ADMINISTRATIVE CODE: 051300300100				NAME OF MDA: BAYELSA STATE SPORTS ACADEMY									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	
2					EXPENDITURES	12,434,135.00	50,000,000.00	17,728,000.00	109,369,534.00	99,369,534.00	99,369,534.00	308,108,602.00	
21					PERSONNEL COST	-	-	-	59,369,534.00	59,369,534.00	59,369,534.00	178,108,602.00	
2101					SALARY	-	-	-	58,409,534.00	58,409,534.00	58,409,534.00	175,228,602.00	

210101					SALARIES AND WAGES	-	-	-	58,409,534.00	58,409,534.00	58,409,534.00	175,228,602.00
21010101			02101		SALARY				58,409,534.00	58,409,534.00	58,409,534.00	175,228,602.00
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	960,000.00	960,000.00	960,000.00	2,880,000.00
210201					ALLOWANCES	-	-	-	960,000.00	960,000.00	960,000.00	2,880,000.00
21020102			02101		MEDICAL ALLOWANCE				960,000.00	960,000.00	960,000.00	2,880,000.00
22					OTHER RECURRENT COSTS							
2202					OVERHEAD COST	12,434,135.00	50,000,000.00	17,728,000.00	50,000,000.00	40,000,000.00	40,000,000.00	130,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	2,778,835.00	5,000,000.00	3,277,000.00	2,500,000.00	4,000,000.00	4,000,000.00	10,500,000.00
22020101	70610		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	2,778,835.00	5,000,000.00	3,277,000.00	2,500,000.00	4,000,000.00	4,000,000.00	
220203					MATERIALS & SUPPLIES - GENERAL	-	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020309	70610		02101	50610801	UNIFORMS & OTHER CLOTHING		2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	1,500,000.00	18,000,000.00	-	3,000,000.00	3,500,000.00	3,500,000.00	10,000,000.00
22020402	70610		02101	50610801	MAINTENANCE OF OFFICE FURNITURE		4,000,000.00					-
22020405	70610		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS		2,000,000.00					-
22020406	70610		02101	50610801	OTHER MAINTENANCE SERVICES	1,500,000.00	7,000,000.00					-
22020413	70610		02101	50610801	MINOR ROAD MAINTENANCE		5,000,000.00		3,000,000.00	3,500,000.00	3,500,000.00	10,000,000.00
22020414			02101		MAINTENANCE OF DUMP-SITES							-
220205					TRAINING - GENERAL	-	2,000,000.00	-	-	-	-	-
22020501			02101		LOCAL TRAINING							-
22020502	70610		02101	50610801	INTERNATIONAL TRAINING		2,000,000.00					-
220206					OTHER SERVICES - GENERAL	2,090,000.00	5,500,000.00	-	2,500,000.00	3,000,000.00	3,000,000.00	8,500,000.00
22020601	70610		02101	50610801	SECURITY SERVICES		1,500,000.00					-
22020605	70610		02101	50610801	CLEANING & FUMIGATION SERVICES	2,090,000.00	4,000,000.00		2,500,000.00	3,000,000.00	3,000,000.00	8,500,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	6,065,300.00	17,500,000.00	14,451,000.00	40,000,000.00	27,500,000.00	27,500,000.00	95,000,000.00
22021007	70610		02101	50610801	WELFARE PACKAGES		3,000,000.00					-
22021009	70610		02101		SPORTING ACTIVITIES	4,981,300.00	14,500,000.00	14,451,000.00	40,000,000.00	27,500,000.00	27,500,000.00	95,000,000.00
					MDA SUMMARY							
					PERSONNEL COSTS	0.00	0.00	0.00	59,369,534.00	59,369,534.00	59,369,534.00	178,108,602.00
					OVERHEAD COSTS	12,434,135.00	50,000,000.00	17,728,000.00	50,000,000.00	40,000,000.00	40,000,000.00	130,000,000.00
					CAPITAL EXPENDITURE							0.00
												0.00
					TOTAL	12,434,135.00	50,000,000.00	17,728,000.00	109,369,534.00	99,369,534.00	99,369,534.00	308,108,602.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 051300400100			NAME OF MDA:CENTRE FOR YOUTH DEV. BYS-CYD									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	-	4,076,000.00	200,000,000.00	60,000,000.00	60,000,000.00	320,000,000.00
22					OTHER RECURRENT COSTS							
2202					OVERHEAD COST	-	-	4,076,000.00	200,000,000.00	60,000,000.00	60,000,000.00	320,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	-	1,272,000.00	7,100,000.00	7,100,000.00	7,100,000.00	21,300,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING			-	3,100,000.00	3,100,000.00	3,100,000.00	9,300,000.00
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS			1,272,000.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020104			02101		INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220202					UTILITIES - GENERAL	-	-	85,000.00	850,000.00	850,000.00	850,000.00	2,550,000.00
22020201			02101		ELECTRICITY CHARGES				100,000.00	100,000.00	100,000.00	300,000.00
22020202			02101		TELEPHONE CHARGES				100,000.00	100,000.00	100,000.00	300,000.00
22020203			02101		INTERNET ACCESS CHARGES				50,000.00	50,000.00	50,000.00	150,000.00
22020204			02101		SATELLITE BROADCASTING ACCESS CHARGES				200,000.00	200,000.00	200,000.00	600,000.00
22020205			02101		WATER RATES				200,000.00	200,000.00	200,000.00	600,000.00
22020206			02101		SEWAGE CHARGES			85,000.00	200,000.00	200,000.00	200,000.00	600,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	-	330,000.00	2,750,000.00	2,750,000.00	2,750,000.00	8,250,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES			330,000.00	1,550,000.00	1,550,000.00	1,550,000.00	4,650,000.00

22020303			02101		NEWSPAPERS				200,000.00	200,000.00	200,000.00	600,000.00
22020309			02101		UNIFORMS & OTHER CLOTHING				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	-	128,000.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			68,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020404			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS				500,000.00	500,000.00	500,000.00	1,500,000.00
22020406			02101		OTHER MAINTENANCE SERVICES			60,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
220205					TRAINING - GENERAL	-	-	-	5,000,000.00	10,000,000.00	10,000,000.00	25,000,000.00
22020501			02101		LOCAL TRAINING				5,000,000.00	10,000,000.00	10,000,000.00	25,000,000.00
220206					OTHER SERVICES - GENERAL	-	-	40,000.00	250,000.00	250,000.00	250,000.00	750,000.00
22020605			02101		CLEANING & FUMIGATION SERVICES			40,000.00	250,000.00	250,000.00	250,000.00	750,000.00
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-	100,000.00	100,000.00	100,000.00	300,000.00
22020701			02101		FINANCIAL CONSULTING				100,000.00	100,000.00	100,000.00	300,000.00
22020709			02101		TOWN PLANNING SERVICES							-
220208					FUEL & LUBRICANTS - GENERAL	-	-	90,000.00	700,000.00	700,000.00	700,000.00	2,100,000.00
22020801			02101		MOTOR VEHICLE: FUEL COST			40,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
22020803			02101		PLANT / GENERATOR FUEL COST			50,000.00	200,000.00	200,000.00	200,000.00	600,000.00
220209					FINANCIAL CHARGES - GENERAL	-	-	-	50,000.00	50,000.00	50,000.00	150,000.00
22020901			02101		BANK CHARGES (OTHER THAN INTEREST)				50,000.00	50,000.00	50,000.00	150,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	-	2,151,000.00	178,200,000.00	33,200,000.00	33,200,000.00	244,600,000.00
22021001			02101		REFRESHMENT & MEALS			135,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22021006			02101		POSTAGES & COURIER SERVICES			140,000.00	200,000.00	200,000.00	200,000.00	600,000.00
22021007			02101		WELFARE PACKAGES			400,000.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22021008			02101		SUBSCRIPTION TO PROFESSIONAL BODIES			1,276,000.00				-
22021014			02101		ANNUAL BUDGET EXPENSES & ADMINISTRATION			200,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
22021021			02101		SPECIAL DAYS/CELEBRATIONS				152,000,000.00	2,000,000.00	2,000,000.00	156,000,000.00
22021022			02101		GOVERNMENT STRATEGIC ACTIVITY				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22021023			02101		LOCAL STUDENT FINANCING				4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22021024			02101		BURIAL LOGISTICS				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22021026			02101		TOWN HALL MEETINGS				5,000,000.00	10,000,000.00	10,000,000.00	25,000,000.00
22021028			02101		CONFLICT RESOLUTION				3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22021031			02101		MARRIAGE CEREMONY SUPPORT				3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22021033			02101		SUMMIT/CONFERENCE HOSTING				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22021038			02101		CHRISTMAS DECORATION				1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
					MDA SUMMARY							
					PERSONNEL COSTS							0.00
					OVERHEAD COSTS	0.00	0.00	4,076,000.00	200,000,000.00	60,000,000.00	60,000,000.00	320,000,000.00
					CAPITAL EXPENDITURE							0.00
					TOTAL	0.00	0.00	4,076,000.00	200,000,000.00	60,000,000.00	60,000,000.00	320,000,000.00

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	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	1,045,985,774.16	2,245,671,112.00	822,404,417.57	2,771,713,820.84	2,481,713,820.84	2,491,713,820.84	7,745,141,462.52
21					PERSONNEL COST	467,806,774.16	545,671,112.00	418,082,917.57	671,713,820.84	671,713,820.84	671,713,820.84	2,015,141,462.52
2101					SALARY	467,806,774.16		418,082,917.57	547,925,990.84	547,925,990.84	547,925,990.84	1,643,777,972.52
210101					SALARIES AND WAGES	467,806,774.16	439,079,719.00	418,082,917.57	547,925,990.84	547,925,990.84	547,925,990.84	1,643,777,972.52
21010101			02101		SALARY	467,806,774.16	439,079,719.00	418,082,917.57	547,925,990.84	547,925,990.84	547,925,990.84	1,643,777,972.52

2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	106,591,393.00	-	123,787,830.00	123,787,830.00	123,787,830.00	371,363,490.00
210201					ALLOWANCES	-	106,591,393.00	-	123,787,830.00	123,787,830.00	123,787,830.00	371,363,490.00
21020101			02101		NON REGULAR ALLOWANCES		97,141,393.00		113,453,469.00	113,453,469.00	113,453,469.00	340,360,407.00
21020102			02101		MEDICAL ALLOWANCE		9,450,000.00		10,334,361.00	10,334,361.00	10,334,361.00	31,003,083.00
22												
2202					OVERHEAD COST	574,179,000.00	1,500,000,000.00	401,931,500.00	1,900,000,000.00	1,700,000,000.00	1,700,000,000.00	5,300,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	7,209,000.00	41,000,000.00	1,547,600.00	55,000,000.00	58,000,000.00	60,000,000.00	173,000,000.00
22020101	70980		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	912,000.00	6,000,000.00		15,000,000.00	16,000,000.00	16,500,000.00	
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	6,297,000.00	20,000,000.00	1,547,600.00	30,000,000.00	32,000,000.00	33,000,000.00	95,000,000.00
22020103			02101		INTERNATIONAL TRAVEL & TRANSPORT: TRAINING							-
22020104	70160		02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		15,000,000.00		10,000,000.00	10,000,000.00	10,500,000.00	30,500,000.00
220202					UTILITIES - GENERAL	-	4,000,000.00	-	700,000.00	700,000.00	650,000.00	2,050,000.00
22020201	70160		02101	50610801	ELECTRICITY CHARGES		3,000,000.00		200,000.00	250,000.00	200,000.00	650,000.00
22020202	70160		02101	50610801	TELEPHONE CHARGES		500,000.00		200,000.00	200,000.00	150,000.00	550,000.00
22020203	70160		02101	50610801	INTERNET ACCESS CHARGES		500,000.00		300,000.00	250,000.00	300,000.00	850,000.00
220203					MATERIALS & SUPPLIES - GENERAL	4,548,500.00	10,700,000.00	4,360,000.00	14,800,000.00	15,500,000.00	16,100,000.00	46,400,000.00
22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,288,500.00	6,000,000.00	4,150,000.00	10,000,000.00	11,000,000.00	12,000,000.00	33,000,000.00
22020302	70160		02101	50610801	BOOKS		500,000.00		500,000.00	450,000.00	300,000.00	1,250,000.00
22020303	70160		02101	50610801	NEWSPAPERS		600,000.00		200,000.00	250,000.00	200,000.00	650,000.00
22020304	70160		02101	50610801	MAGAZINES & PERIODICALS		500,000.00		300,000.00	250,000.00	200,000.00	750,000.00
22020305	70160		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	260,000.00	600,000.00	210,000.00	800,000.00	850,000.00	800,000.00	2,450,000.00
22020306	70160		02101	50610801	PRINTING OF SECURITY DOCUMENTS		2,000,000.00		2,500,000.00	2,500,000.00	2,400,000.00	7,400,000.00
22020310	70912		02101	50610801	TEACHING AIDS / INSTRUCTION MATERIALS		500,000.00		500,000.00	200,000.00	200,000.00	900,000.00
220204					MAINTENANCE SERVICES - GENERAL	1,575,000.00	5,500,000.00	3,385,000.00	14,000,000.00	14,000,000.00	12,000,000.00	40,000,000.00
22020401	70160		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	546,000.00	1,500,000.00	82,000.00	2,000,000.00	2,500,000.00	2,500,000.00	7,000,000.00
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020403	70160		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				5,000,000.00	3,000,000.00	2,500,000.00	10,500,000.00
22020404			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS							-
22020405	70160		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	497,000.00	2,500,000.00	1,039,000.00	3,000,000.00	4,000,000.00	3,000,000.00	10,000,000.00
22020406	70160		02101	50610801	OTHER MAINTENANCE SERVICES	532,000.00	1,500,000.00	2,264,000.00	2,000,000.00	2,500,000.00	2,000,000.00	6,500,000.00
220205					TRAINING - GENERAL	454,929,000.00	50,000,000.00	-	120,000,000.00	115,000,000.00	110,000,000.00	345,000,000.00
22020501			02101		LOCAL TRAINING	454,929,000.00	50,000,000.00		120,000,000.00	115,000,000.00	110,000,000.00	345,000,000.00
220206					OTHER SERVICES - GENERAL	215,000.00	500,000.00	51,000.00	500,000.00	450,000.00	400,000.00	1,350,000.00
22020605	70160		02101	50610801	CLEANING & FUMIGATION SERVICES	215,000.00	500,000.00	51,000.00	500,000.00	450,000.00	400,000.00	1,350,000.00
220208					FUEL & LUBRICANTS - GENERAL	1,463,500.00	3,500,000.00	2,566,000.00	10,500,000.00	11,500,000.00	9,500,000.00	31,500,000.00
22020801	70160		02101	50610801	MOTOR VEHICLE FUEL COST		1,500,000.00	842,000.00	4,500,000.00	5,000,000.00	4,500,000.00	14,000,000.00
22020803	70160		02101	50610801	PLANT / GENERATOR FUEL COST	1,463,500.00	2,000,000.00	1,724,000.00	6,000,000.00	6,500,000.00	5,000,000.00	17,500,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	104,239,000.00	384,800,000.00	127,607,900.00	472,700,000.00	472,850,000.00	479,850,000.00	1,425,400,000.00
22021001	70160		02101	50610801	REFRESHMENT & MEALS	330,000.00	1,500,000.00	440,000.00	2,500,000.00	2,600,000.00	2,400,000.00	7,500,000.00
22021003	70160		02101	50610801	PUBLICITY & ADVERTISEMENTS		1,300,000.00		2,000,000.00	2,000,000.00	2,500,000.00	6,500,000.00
22021004	70160		02101	50610801	MEDICAL EXPENSES-LOCAL		42,000,000.00	3,886,500.00	40,000,000.00	40,000,000.00	35,000,000.00	115,000,000.00
22021006	70160		02101	50610801	POSTAGES & COURIER SERVICES		500,000.00		200,000.00	200,000.00	250,000.00	650,000.00
22021007	71090		02101	50610801	WELFARE PACKAGES	44,568,000.00	80,000,000.00	48,173,000.00	100,000,000.00	100,000,000.00	95,000,000.00	295,000,000.00
22021014			02101		ANNUAL BUDGET EXPENSES & ADMINISTRATION		2,000,000.00					-
22021015	71090		02101	50610801	CRECHE				12,000,000.00	7,550,000.00	12,700,000.00	32,250,000.00
22021021	71090		02101	50610801	SPECIAL DAYS/CELEBRATIONS	57,711,000.00	80,000,000.00	17,860,000.00	140,000,000.00	145,000,000.00	150,000,000.00	435,000,000.00
22021024	71090		02101	50610801	BURIAL LOGISTICS	1,500,000.00	4,500,000.00		4,000,000.00	3,500,000.00	3,000,000.00	10,500,000.00
22021036	71090		02101	50610801	DISABILITY SUPPORT	130,000.00	30,000,000.00	7,248,400.00	30,000,000.00	30,000,000.00	32,000,000.00	92,000,000.00
22021040			02101		SCHOOL CENSUS		5,000,000.00					-
22021042			02101		SCHOOLS COMPETITIONS (OTHER THEN SPORTS)		3,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22021048	71090		02101	50610801	NUTRITION ACTIVITIES		10,000,000.00		20,000,000.00	20,000,000.00	22,000,000.00	62,000,000.00

22021050	71090			02101	50610801	CLIMATE CHANGE ACTIVITIES		15,000,000.00		20,000,000.00	20,000,000.00	18,000,000.00	58,000,000.00
22021052	71090			02101	50610801	SOCIAL PROTECTION ACTIVITIES		110,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00	105,000,000.00	305,000,000.00
2204				02101		GRANTS AND CONTRIBUTIONS GENERAL	-	1,000,000,000.00	262,414,000.00	1,211,800,000.00	1,012,000,000.00	1,011,500,000.00	3,235,300,000.00
220401				02101		LOCAL GRANTS AND CONTRIBUTIONS	-	1,000,000,000.00	262,414,000.00	1,211,800,000.00	1,012,000,000.00	1,011,500,000.00	3,235,300,000.00
22040109	71090			02101	50610801	GRANTS TO COMMUNITIES/NGOs		1,000,000,000.00	262,414,000.00	1,211,800,000.00	1,012,000,000.00	1,011,500,000.00	3,235,300,000.00
23						CAPITAL EXPENDITURE	4,000,000.00	200,000,000.00	2,390,000.00	200,000,000.00	110,000,000.00	120,000,000.00	430,000,000.00
2301						FIXED ASSETS PURCHASED	4,000,000.00	12,000,000.00	2,390,000.00	22,000,000.00	3,000,000.00	7,000,000.00	32,000,000.00
230101						PURCHASE OF FIXED ASSETS - GENERAL	4,000,000.00	12,000,000.00	2,390,000.00	22,000,000.00	3,000,000.00	7,000,000.00	32,000,000.00
23010112	70160	00070000010315	02101			PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00			10,000,000.00	3,000,000.00	2,500,000.00	15,500,000.00
23010113	70160	00070000010316	02101	50610801		PURCHASE OF COMPUTERS	1,500,000.00	2,000,000.00	1,700,000.00	6,000,000.00		2,500,000.00	8,500,000.00
23010114	70160	00070000010317	02101	50610801		PURCHASE OF COMPUTER PRINTERS	500,000.00	3,000,000.00	690,000.00	2,000,000.00		500,000.00	2,500,000.00
23010115	70160	00070000010318	02101	50610801		PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	1,000,000.00		4,000,000.00		1,500,000.00	5,500,000.00
23010116			02101			PURCHASE OF TYPEWRITERS		2,000,000.00					-
23010122			02101			PURCHASE OF HEALTH / MEDICAL EQUIPMENT		3,000,000.00					-
23010124			02101			PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		500,000.00					-
23010125			02101			PURCHASE OF LIBRARY BOOKS & EQUIPMENT		500,000.00					-
2302						CONSTRUCTION / PROVISION	-	160,000,000.00	-	109,000,000.00	74,500,000.00	80,500,000.00	264,000,000.00
230201						CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	160,000,000.00	-	109,000,000.00	74,500,000.00	80,500,000.00	264,000,000.00
23020101	70433		02101	50610801		CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		160,000,000.00		109,000,000.00	74,500,000.00	80,500,000.00	264,000,000.00
2303						REHABILITATION / REPAIRS	-	26,000,000.00	-	66,000,000.00	30,500,000.00	30,000,000.00	126,500,000.00
230301						REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	26,000,000.00	-	66,000,000.00	30,500,000.00	30,000,000.00	126,500,000.00
23030105			02101			REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		24,000,000.00				17,000,000.00	17,000,000.00
23030106	70980	00050000010101	02101	50610801		REHABILITATION / REPAIRS - PUBLIC SCHOOLS				30,000,000.00	18,000,000.00		48,000,000.00
23030121	70160	00070000010319	02101	50610801		REHABILITATION / REPAIRS OF OFFICE BUILDINGS				30,000,000.00	10,000,000.00	10,000,000.00	50,000,000.00
23030125	70980	00050000010107	02101	50610801		REHABILITATION/REPAIRS- POWER GENERATING PLANTS		2,000,000.00		6,000,000.00	2,500,000.00	3,000,000.00	11,500,000.00
2305						OTHER CAPITAL PROJECTS	-	2,000,000.00	-	3,000,000.00	2,000,000.00	2,500,000.00	7,500,000.00
230501						ACQUISITION OF NON TANGIBLE ASSETS	-	2,000,000.00	-	3,000,000.00	2,000,000.00	2,500,000.00	7,500,000.00
23050103	71090	00070000020102	02101	50610801		MONITORING AND EVALUATION		2,000,000.00		3,000,000.00	2,000,000.00	2,500,000.00	7,500,000.00
MDA SUMMARY													
						PERSONNEL COSTS	467,806,774.16	545,671,112.00	418,082,917.57	671,713,820.84	671,713,820.84	671,713,820.84	2,015,141,462.52
						OVERHEAD COSTS	574,179,000.00	1,500,000,000.00	401,931,500.00	1,900,000,000.00	1,700,000,000.00	1,700,000,000.00	5,300,000,000.00
						CAPITAL EXPENDITURE	4,000,000.00	200,000,000.00	2,390,000.00	200,000,000.00	110,000,000.00	120,000,000.00	430,000,000.00
						TOTAL	1,045,985,774.16	2,245,671,112.00	822,404,417.57	2,771,713,820.84	2,481,713,820.84	2,491,713,820.84	7,745,141,462.52

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 051400200100				MDA: PILGRIMS WELFARE BOARD								
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	300,000,000.00	283,828,200.00	346,619,350.58	446,619,350.58	446,619,350.58	1,239,858,051.74
21					PERSONNEL COST	-	-	-	46,619,350.58	46,619,350.58	46,619,350.58	139,858,051.74
2101					SALARY	-	-	-	45,117,884.00	45,117,884.00	45,117,884.00	135,353,652.00

210101					SALARIES AND WAGES	-	-	-	45,117,884.00	45,117,884.00	45,117,884.00	135,353,652.00
21010101			02101		SALARY				45,117,884.00	45,117,884.00	45,117,884.00	135,353,652.00
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	1,501,466.58	1,501,466.58	1,501,466.58	4,504,399.74
210201					ALLOWANCES	-	-	-	1,501,466.58	1,501,466.58	1,501,466.58	4,504,399.74
21020101			02101		NON REGULAR ALLOWANCES				721,466.58	721,466.58	721,466.58	2,164,399.74
21020102			02101		MEDICAL ALLOWANCE				780,000.00	780,000.00	780,000.00	2,340,000.00
22												
2202					OVERHEAD COST	-	300,000,000.00	283,828,200.00	300,000,000.00	400,000,000.00	400,000,000.00	1,100,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	284,400,000.00	277,116,200.00	284,200,000.00	384,200,000.00	384,200,000.00	1,052,600,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING		4,400,000.00	2,701,200.00	4,200,000.00	4,200,000.00	4,200,000.00	12,600,000.00
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS		10,000,000.00	4,415,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020104			02101		INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		270,000,000.00	270,000,000.00	270,000,000.00	370,000,000.00	370,000,000.00	1,010,000,000.00
220202					UTILITIES - GENERAL	-	800,000.00	620,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020201			02101		ELECTRICITY CHARGES		600,000.00	470,000.00	800,000.00	800,000.00	800,000.00	2,400,000.00
22020205			02101		WATER RATES		100,000.00	75,000.00	100,000.00	100,000.00	100,000.00	300,000.00
22020206			02101		SEWAGE CHARGES		100,000.00	75,000.00	100,000.00	100,000.00	100,000.00	300,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	2,500,000.00	830,000.00	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,000,000.00	560,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS		500,000.00	270,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	8,000,000.00	2,722,000.00	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,000,000.00	490,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE		2,000,000.00	432,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020403			02101		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020404			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,000,000.00	1,150,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS		1,000,000.00	650,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220205					TRAINING - GENERAL	-	200,000.00	-	200,000.00	200,000.00	200,000.00	600,000.00
22020501			02101		LOCAL TRAINING		200,000.00		200,000.00	200,000.00	200,000.00	600,000.00
220206					OTHER SERVICES - GENERAL	-	100,000.00	60,000.00	100,000.00	100,000.00	100,000.00	300,000.00
22020605			02101		CLEANING & FUMIGATION SERVICES		100,000.00	60,000.00	100,000.00	100,000.00	100,000.00	300,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	1,000,000.00	700,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020803			02101		PLANT / GENERATOR FUEL COST		1,000,000.00	700,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	3,000,000.00	1,780,000.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22021001			02101		REFRESHMENT & MEALS		700,000.00		700,000.00	700,000.00	700,000.00	2,100,000.00
22021007			02101		WELFARE PACKAGES		2,000,000.00	1,780,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22021014			02101		ANNUAL BUDGET EXPENSES & ADMINISTRATION		300,000.00		300,000.00	300,000.00	300,000.00	900,000.00
MDA SUMMARY												
					PERSONNEL COSTS	0.00	0.00	0.00	46,619,350.58	46,619,350.58	46,619,350.58	139,858,051.74
					OVERHEAD COSTS	0.00	300,000,000.00	283,828,200.00	300,000,000.00	400,000,000.00	400,000,000.00	1,100,000,000.00
					CAPITAL EXPENDITURE							0.00
					TOTAL	0.00	300,000,000.00	283,828,200.00	346,619,350.58	446,619,350.58	446,619,350.58	1,239,858,051.74

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 051400300100		NAME OF MDA: CENTRE FOR WOMEN DEVELOPMENT										
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2202					OVERHEAD COST				200,000,000.00	50,000,000.00	50,000,000.00	300,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	-	-	13,000,000.00	10,000,000.00	10,000,000.00	33,000,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING				6,000,000.00	3,000,000.00	3,000,000.00	12,000,000.00
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020103			02101		INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00

220203					MATERIALS & SUPPLIES - GENERAL	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES				3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020310			02101		TEACHING AIDS / INSTRUCTION MATERIALS				3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020311			02101		FOOD STUFF / CATERING MATERIALS SUPPLIES				4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE				3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
220205					TRAINING - GENERAL	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020501			02101		LOCAL TRAINING				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	-	-	167,000,000.00	20,000,000.00	20,000,000.00	207,000,000.00
22021007			02101		WELFARE PACKAGES				15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
22021026			02101		TOWN HALL MEETINGS				150,000,000.00	3,000,000.00	3,000,000.00	156,000,000.00
22021031			02101		MARRIAGE CEREMONY SUPPORT				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
MDA SUMMARY												
					OVERHEAD COSTS	0.00	0.00	0.00	200,000,000.00	50,000,000.00	50,000,000.00	300,000,000.00
					TOTAL	0.00	0.00	0.00	200,000,000.00	50,000,000.00	50,000,000.00	300,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 051400400100				NAME OF MDA: BAYELSA STATE - NIGERIA FOR WOMEN PROJECT								
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	-	-	300,000,000.00	100,000,000.00	100,000,000.00	500,000,000.00
22					OTHER RECURRENT COSTS							
2202					OVERHEAD COST	-	-	-	300,000,000.00	100,000,000.00	100,000,000.00	500,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	-	-	38,000,000.00	38,000,000.00	38,000,000.00	114,000,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING				20,000,000.00	20,000,000.00	20,000,000.00	
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020103			02101		INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00
220202					UTILITIES - GENERAL	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020208			02101		SOFTWARE CHARGES/ LICENSE RENEWAL				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	-	-	250,000,000.00	50,000,000.00	50,000,000.00	350,000,000.00
22021007			02101		WELFARE PACKAGES				250,000,000.00	50,000,000.00	50,000,000.00	350,000,000.00
MDA SUMMARY												
					PERSONNEL COSTS							0.00
					OVERHEAD COSTS	0.00	0.00	0.00	300,000,000.00	100,000,000.00	100,000,000.00	500,000,000.00
					CAPITAL EXPENDITURE							0.00
					TOTAL	0.00	0.00	0.00	300,000,000.00	100,000,000.00	100,000,000.00	500,000,000.00

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	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
1					REVENUE	0.00	0.00	7,480,000.00	10,500,000.00	10,500,000.00	10,500,000.00	31,500,000.00

12					INDEPENDENT REVENUE	0.00	0.00	7,480,000.00	10,500,000.00	10,500,000.00	10,500,000.00	31,500,000.00
1202					NON-TAX REVENUE	0.00	0.00	7,480,000.00	10,500,000.00	10,500,000.00	10,500,000.00	31,500,000.00
120201					LICENCES - GENERAL	0.00	0.00	7,480,000.00	10,500,000.00	10,500,000.00	10,500,000.00	31,500,000.00
12020134	120201		50610801		PRIVATE SCHOOLS LICENCES			7,480,000.00	10,500,000.00	10,500,000.00	10,500,000.00	31,500,000.00
						8,736,754,769.05	13,997,318,325.00	10,898,211,802.15				
2					EXPENDITURES	8,736,754,769.05	13,997,318,325.00	10,898,211,802.15	24,548,077,957.84	15,548,077,957.84	15,548,077,957.84	55,644,233,873.52
21					PERSONNEL COST	363,488,010.05	497,318,325.00	375,683,209.83	548,077,957.84	548,077,957.84	548,077,957.84	1,644,233,873.52
2101					SALARY	348,676,980.70	477,449,088.00	360,781,282.08	528,538,720.84	528,538,720.84	528,538,720.84	1,585,616,162.52
210101					SALARIES AND WAGES	348,676,980.70	477,449,088.00	360,781,282.08	528,538,720.84	528,538,720.84	528,538,720.84	1,585,616,162.52
21010101	70980	02101	50610801		SALARY	348,676,980.70	477,449,088.00	360,781,282.08	528,538,720.84	528,538,720.84	528,538,720.84	1,585,616,162.52
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	14,811,029.35	19,869,237.00	14,901,927.75	19,539,237.00	19,539,237.00	19,539,237.00	58,617,711.00
210201					ALLOWANCES	14,811,029.35	19,869,237.00	14,901,927.75	19,539,237.00	19,539,237.00	19,539,237.00	58,617,711.00
21020101	709080	02101	50610801		NON REGULAR ALLOWANCES	5,730,258.60	7,914,876.00	5,936,157.00	7,914,876.00	7,914,876.00	7,914,876.00	23,744,628.00
21020102	709080	02101	50610801		MEDICAL ALLOWANCE	9,080,770.75	11,954,361.00	8,965,770.75	11,624,361.00	11,624,361.00	11,624,361.00	34,873,083.00
22												
2202												
					OVERHEAD COST	549,447,400.00	2,500,000,000.00	1,517,712,924.00	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	9,000,000,000.00
220201					TRAVEL & TRANSPORT - GENERAL	62,674,800.00	145,000,000.00	24,142,800.00	120,000,000.00	120,000,000.00	120,000,000.00	360,000,000.00
22020101	709080	02101	50610801		LOCAL TRAVEL & TRANSPORT: TRAINING	8,109,800.00	25,000,000.00	2,582,800.00	20,000,000.00	20,000,000.00	20,000,000.00	
22020102	709080	02101	50610801		LOCAL TRAVEL & TRANSPORT: OTHERS	54,565,000.00	120,000,000.00	21,560,000.00	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00
220202					UTILITIES - GENERAL	-	45,000,000.00	-	70,595,500.00	70,595,500.00	70,595,500.00	211,786,500.00
22020203		02101			INTERNET ACCESS CHARGES		15,000,000.00		15,595,500.00	15,595,500.00	15,595,500.00	46,786,500.00
22020208					SOFTWARE CHARGES/ LICENSE RENEWAL		30,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
22020209		02101			WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE				35,000,000.00	35,000,000.00	35,000,000.00	105,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	7,150,000.00	209,000,000.00	-	84,000,000.00	84,000,000.00	84,000,000.00	252,000,000.00
22020301	709080	02101	50610801		OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,150,000.00	6,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00
22020302					BOOKS							-
22020303	709080	02101	50610801		NEWSPAPERS		6,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00
22020304	709080	02101	50610801		MAGAZINES & PERIODICALS		50,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020305	709080	02101	50610801		PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	7,000,000.00		7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00
22020309	709080	02101	50610801		UNIFORMS & OTHER CLOTHING		100,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020310	709080	02101	50610801		TEACHING AIDS / INSTRUCTION MATERIALS		40,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	22,000,000.00	3,105,000.00	22,000,000.00	22,000,000.00	22,000,000.00	66,000,000.00
22020401		02101			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		10,000,000.00	1,105,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020404	709080	02101	50610801		MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020405	709080	02101	50610801		MAINTENANCE OF PLANTS/GENERATORS		10,000,000.00	2,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
220205					TRAINING - GENERAL	2,252,000.00	12,000,000.00	7,750,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020501	709080	02101	50610801		LOCAL TRAINING	2,252,000.00	5,000,000.00	750,000.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020502					INTERNATIONAL TRAINING		7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00
220206					OTHER SERVICES - GENERAL	-	4,000,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22020605					CLEANING & FUMIGATION SERVICES		4,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	1,017,995,000.00	884,932,124.00	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00
22020702	709080	02101	50610801		INFORMATION TECHNOLOGY CONSULTING		1,017,995,000.00	884,932,124.00	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	17,000,000.00	-	17,000,000.00	17,000,000.00	17,000,000.00	51,000,000.00

22020801	709080		02101	50610801	MOTOR VEHICLE FUEL COST		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020802					OTHER TRANSPORT EQUIPMENT FUEL COST		12,000,000.00		12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00
220209			02101		FINANCIAL CHARGES - GENERAL	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020901	709080		02101	50610801	BANK CHARGES (OTHER THAN INTEREST)		10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
220210			02101		MISCELLANEOUS EXPENSES GENERAL	213,176,600.00	518,005,000.00	74,343,000.00	709,005,000.00	709,005,000.00	709,005,000.00	2,127,015,000.00
22021001			02101		REFRESHMENT & MEALS		50,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
22021002	709080		02101	50610801	HONORARIUM & SITTING ALLOWANCE		10,000,000.00	7,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22021003	709080		02101	50610801	PUBLICITY & ADVERTISEMENTS		6,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00
22021004			02101		MEDICAL EXPENSES-LOCAL		4,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22021007	709080		02101	50610801	WELFARE PACKAGES	1,450,000.00	10,000,000.00	1,500,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22021008	709080		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES		49,505,000.00		49,505,000.00	49,505,000.00	49,505,000.00	148,515,000.00
22021009	709080		02101	50610801	SPORTING ACTIVITIES	7,590,000.00						-
22021014			02101		ANNUAL BUDGET EXPENSES & ADMINISTRATION		500,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22021023	709080	00050000030303, '00050000030305 , '00050000030306	02101	50610801	LOCAL STUDENT FINANCING	158,174,600.00	180,000,000.00	23,800,000.00	277,000,000.00	277,000,000.00	277,000,000.00	831,000,000.00
22021024	709080		02101	50610801	BURIAL LOGISTICS		10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22021033	709080		02101	50610801	SUMMIT/CONFERENCE HOSTING	16,350,000.00	40,000,000.00	30,200,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22021040	709080		02101	50610801	SCHOOL CENSUS	21,000,000.00	24,000,000.00	2,453,000.00	168,000,000.00	168,000,000.00	168,000,000.00	504,000,000.00
22021042	709080		02101	50610801	SCHOOLS COMPETITIONS (OTHER THEN SPORTS)	8,612,000.00	24,000,000.00	9,390,000.00	24,000,000.00	24,000,000.00	24,000,000.00	72,000,000.00
22021043			02101		JUDGEMENT DEBT				30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
22021048			02101		NUTRITION ACTIVITIES		100,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
22021052			02101		SOCIAL PROTECTION ACTIVITIES		10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
2205					SUBSIDY GENERAL	264,194,000.00	500,000,000.00	523,440,000.00	1,853,399,500.00	1,853,399,500.00	1,853,399,500.00	5,560,198,500.00
220501					SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	264,194,000.00	500,000,000.00	523,440,000.00	1,853,399,500.00	1,853,399,500.00	1,853,399,500.00	5,560,198,500.00
22050101			02101		SUBSIDY TO GOVERNMENT OWNED COMPANIES							-
22050102			02101		MEAL SUBSIDY TO GOVERNMENT SCHOOLS	264,194,000.00						-
22050103			02101		SUBVENTION TO GOVERNMENT OWNED SCHOOLS		500,000,000.00	523,440,000.00	1,853,399,500.00	1,853,399,500.00	1,853,399,500.00	5,560,198,500.00
23					CAPITAL EXPENDITURE	7,823,819,359.00	11,000,000,000.00	9,004,815,668.32	21,000,000,000.00	12,000,000,000.00	12,000,000,000.00	45,000,000,000.00
2301					FIXED ASSETS PURCHASED	72,500,000.00	185,000,000.00	39,189,427.55	185,000,000.00	185,000,000.00	185,000,000.00	555,000,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	72,500,000.00	185,000,000.00	39,189,427.55	185,000,000.00	185,000,000.00	185,000,000.00	555,000,000.00
23010112	709080	00050000040124, '00050000020270 , '00050000020252 , '00050000040125,	02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,500,000.00	25,000,000.00		25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00
23010119	709080	00050000040113, '00050000040118 , '00050000040108	02101	50610801	PURCHASE OF POWER GENERATING SET	60,000,000.00	60,000,000.00	11,964,806.90	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00
23010124	709080	00050000010106, '00050000010210	02101	50610801	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		60,000,000.00	21,947,551.02	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00
23010125	709080	00050000040109	02101	50610801	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		20,000,000.00	5,277,069.63	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00

23010126	709080	00050000030408	02101	50610801	PURCHASE OF SPORTING / GAMING EQUIPMENT		20,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
2302					CONSTRUCTION / PROVISION	7,021,841,198.00	8,655,000,000.00	6,937,053,719.84	17,155,000,000.00	9,655,000,000.00	9,655,000,000.00	36,465,000,000.00
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,021,841,198.00	8,655,000,000.00	6,937,053,719.84	17,155,000,000.00	9,655,000,000.00	9,655,000,000.00	36,465,000,000.00
23020107	709080	00050000010208, 00050000020212, 00050000030407, 00050000030110, 00050000020230,	02101	50610801	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	5,927,841,198.00	7,000,000,000.00	5,601,690,886.15	14,000,000,000.00	8,000,000,000.00	8,000,000,000.00	30,000,000,000.00
23020118	709080	00050000030801, 00050000030802, 00050000040126	02101	50610801	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	970,000,000.00	1,500,000,000.00	1,335,362,833.69	3,000,000,000.00	1,500,000,000.00	1,500,000,000.00	6,000,000,000.00
23020127	709080	00050000040302	02101	50610801	CONSTRUCTION OF ICT INFRASTRUCTURES	124,000,000.00	155,000,000.00		155,000,000.00	155,000,000.00	155,000,000.00	465,000,000.00
23020128			02101		LAND RECLAMATION							-
2303					REHABILITATION / REPAIRS	722,478,161.00	2,098,000,000.00	2,027,592,520.93	3,598,000,000.00	2,098,000,000.00	2,098,000,000.00	7,794,000,000.00
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	722,478,161.00	2,098,000,000.00	2,027,592,520.93	3,598,000,000.00	2,098,000,000.00	2,098,000,000.00	7,794,000,000.00
23030106	709080	00050000030106, 00050000030102	02101	50610801	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	722,478,161.00	2,000,000,000.00	2,000,000,000.00	3,500,000,000.00	2,000,000,000.00	2,000,000,000.00	7,500,000,000.00
23030110	709080	00050000040128	02101	50610801	REHABILITATION / REPAIRS - LIBRARIES		75,000,000.00	27,592,520.93	75,000,000.00	75,000,000.00	75,000,000.00	225,000,000.00
23030118	709080	00050000020224,	02101	50610801	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES		13,000,000.00		13,000,000.00	13,000,000.00	13,000,000.00	39,000,000.00
23030127	709080	00050000040310,	02101	50610801	REHABILITATION/REPAIR S- ICT INFRASTRUCTURES		10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
2305					OTHER CAPITAL PROJECTS	7,000,000.00	62,000,000.00	980,000.00	62,000,000.00	62,000,000.00	62,000,000.00	186,000,000.00
230501					ACQUISITION OF NON TANGIBLE ASSETS	7,000,000.00	62,000,000.00	980,000.00	62,000,000.00	62,000,000.00	62,000,000.00	186,000,000.00
23050101	709080	00050000020227	02101	50610801	RESEARCH AND DEVELOPMENT	7,000,000.00	22,000,000.00		22,000,000.00	22,000,000.00	22,000,000.00	66,000,000.00
23050103	709080	00050000040213	02101	50610801	MONITORING AND EVALUATION		20,000,000.00	980,000.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
23050104	709080	00050000040204	02101	50610801	ANNIVERSARIES/CELEBRATIONS		20,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
MDA SUMMARY												
					PERSONNEL COSTS	363,488,010.05	497,318,325.00	375,683,209.83	548,077,957.84	548,077,957.84	548,077,957.84	1,644,233,873.52
					OVERHEAD COSTS	549,447,400.00	2,500,000,000.00	1,517,712,924.00	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	9,000,000,000.00
					CAPITAL EXPENDITURE	7,823,819,359.00	11,000,000,000.00	9,004,815,668.32	21,000,000,000.00	12,000,000,000.00	12,000,000,000.00	45,000,000,000.00
												0.00
					TOTAL	8,736,754,769.05	13,997,318,325.00	10,898,211,802.15	24,548,077,957.84	15,548,077,957.84	15,548,077,957.84	55,644,233,873.52

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 051700300100					NAME OF MDA: BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)							
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	-	-	1,278,203,146.16	1,118,203,146.16	1,128,203,146.16	3,524,609,438.48
21					PERSONNEL COST	-	-	-	978,203,146.16	978,203,146.16	978,203,146.16	2,934,609,438.48
2101					SALARY	-	-	-	790,263,976.00	790,263,976.00	790,263,976.00	2,370,791,928.00
210101					SALARIES AND WAGES	-	-	-	790,263,976.00	790,263,976.00	790,263,976.00	2,370,791,928.00
21010101		02101			SALARY				790,263,976.00	790,263,976.00	790,263,976.00	2,370,791,928.00
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	187,939,170.16	187,939,170.16	187,939,170.16	563,817,510.48
210201					ALLOWANCES	-	-	-	187,939,170.16	187,939,170.16	187,939,170.16	563,817,510.48
21020101		02101			NON REGULAR ALLOWANCES				167,569,170.16	167,569,170.16	167,569,170.16	502,707,510.48
21020102		02101			MEDICAL ALLOWANCE				20,370,000.00	20,370,000.00	20,370,000.00	61,110,000.00
22												
2202					OVERHEAD COST	-	-	-	100,000,000.00	30,000,000.00	30,000,000.00	160,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	-	-	20,000,000.00	5,000,000.00	5,000,000.00	30,000,000.00

22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING				10,000,000.00	3,000,000.00	3,000,000.00	
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS				10,000,000.00	2,000,000.00	2,000,000.00	14,000,000.00
220202					UTILITIES - GENERAL	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020203			02101		INTERNET ACCESS CHARGES				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020204			02101		SATELLITE BROADCASTING ACCESS CHARGES				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	-	-	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES				3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS				3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	-	-	2,000,000.00	1,500,000.00	1,500,000.00	5,000,000.00
22020404			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020406			02101		OTHER MAINTENANCE SERVICES				1,000,000.00	500,000.00	500,000.00	2,000,000.00
220205					TRAINING - GENERAL	-	-	-	50,000,000.00	13,500,000.00	13,500,000.00	77,000,000.00
22020501			02101		LOCAL TRAINING				50,000,000.00	13,500,000.00	13,500,000.00	77,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	-	-	20,000,000.00	2,000,000.00	2,000,000.00	24,000,000.00
22020801			02101		MOTOR VEHICLE FUEL COST				10,000,000.00	1,000,000.00	1,000,000.00	12,000,000.00
22020803			02101		PLANT / GENERATOR FUEL COST				10,000,000.00	1,000,000.00	1,000,000.00	12,000,000.00
23					CAPITAL EXPENDITURE	-	-	-	200,000,000.00	110,000,000.00	120,000,000.00	430,000,000.00
2301					FIXED ASSETS PURCHASED	-	-	-	150,000,000.00	100,000,000.00	110,000,000.00	360,000,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	150,000,000.00	100,000,000.00	110,000,000.00	360,000,000.00
23010112			02101		PURCHASE OF OFFICE FURNITURE AND FITTINGS				20,000,000.00	30,000,000.00	40,000,000.00	90,000,000.00
23010124			02101		PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				90,000,000.00	30,000,000.00	30,000,000.00	150,000,000.00
23010125			02101		PURCHASE OF LIBRARY BOOKS & EQUIPMENT				30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
23010126			02101		PURCHASE OF SPORTING / GAMING EQUIPMENT				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
2302					CONSTRUCTION / PROVISION	-	-	-	50,000,000.00	10,000,000.00	10,000,000.00	70,000,000.00
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-	50,000,000.00	10,000,000.00	10,000,000.00	70,000,000.00
23020127			02101		CONSTRUCTION OF ICT INFRASTRUCTURES				50,000,000.00	10,000,000.00	10,000,000.00	70,000,000.00
MDA SUMMARY												
					PERSONNEL COSTS	0.00	0.00	0.00	978,203,146.16	978,203,146.16	978,203,146.16	2,934,609,438.48
					OVERHEAD COSTS	0.00	0.00	0.00	100,000,000.00	30,000,000.00	30,000,000.00	160,000,000.00
					CAPITAL EXPENDITURE	0.00	0.00	0.00	200,000,000.00	110,000,000.00	120,000,000.00	430,000,000.00
					TOTAL	0.00	0.00	0.00	1,278,203,146.16	1,118,203,146.16	1,128,203,146.16	3,524,609,438.48

BAYELSA STATE GOVERNMENT OF NIGERIA												
051700800100 NAME OF MDA: BAYELSA STATE LIBRARY BOARD												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	-	-				
21					PERSONNEL COST	-	-	-	70,654,020.00	80,654,020.00	80,654,020.00	231,962,060.00
2101					SALARY	-	-	-	50,654,020.00	50,654,020.00	50,654,020.00	151,962,060.00
210101					SALARIES AND WAGES	-	-	-	49,364,020.00	49,364,020.00	49,364,020.00	148,092,060.00
21010101					SALARY	-	-	-	49,364,020.00	49,364,020.00	49,364,020.00	148,092,060.00
2102			02101		ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	1,290,000.00	1,290,000.00	1,290,000.00	3,870,000.00
210201					ALLOWANCES	-	-	-	1,290,000.00	1,290,000.00	1,290,000.00	3,870,000.00
21020102				02101	MEDICAL ALLOWANCE				1,290,000.00	1,290,000.00	1,290,000.00	3,870,000.00
22					OVERHEAD COST	-	-	-	20,000,000.00	30,000,000.00	30,000,000.00	80,000,000.00
2202					TRAVEL& TRANSPORT - GENERAL	-	-	-	12,000,000.00	16,000,000.00	16,000,000.00	44,000,000.00
22020101				02101	LOCAL TRAVEL & TRANSPORT: TRAINING				8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00
22020102				02101	LOCAL TRAVEL & TRANSPORT: OTHERS				4,000,000.00	8,000,000.00	8,000,000.00	20,000,000.00
220202					UTILITIES - GENERAL	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00

22020201			02101		ELECTRICITY CHARGES				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	-	-	4,000,000.00	10,000,000.00	10,000,000.00	24,000,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES				3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020302			02101		BOOKS				800,000.00	6,800,000.00	6,800,000.00	14,400,000.00
22020303			02101		NEWSPAPERS				200,000.00	200,000.00	200,000.00	600,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				500,000.00	500,000.00	500,000.00	1,500,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE				500,000.00	500,000.00	500,000.00	1,500,000.00
22020403			02101		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				500,000.00	500,000.00	500,000.00	1,500,000.00
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS				500,000.00	500,000.00	500,000.00	1,500,000.00
22020406			02101		OTHER MAINTENANCE SERVICES					3,000,000.00	3,000,000.00	6,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22021007			02101		WELFARE PACKAGES				500,000.00	500,000.00	500,000.00	1,500,000.00
22021014			02101		ANNUAL BUDGET EXPENSES & ADMINISTRATION				500,000.00	500,000.00	500,000.00	1,500,000.00
MDA SUMMARY												
					PERSONNEL COSTS	0.00	0.00	0.00	50,654,020.00	50,654,020.00	50,654,020.00	151,962,060.00
					OVERHEAD COSTS	0.00	0.00	0.00	20,000,000.00	30,000,000.00	30,000,000.00	80,000,000.00
					CAPITAL EXPENDITURE							0.00
												0.00
					TOTAL	0.00	0.00	0.00	70,654,020.00	80,654,020.00	80,654,020.00	231,962,060.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 051701000200		NAME OF MDA: STATE AGENCY FOR MASS EDUCATION										
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	20,000,000.00	-				
21					PERSONNEL COST	-	20,000,000.00	-	38,795,100.00	38,795,100.00	38,795,100.00	116,385,300.00
2101					SALARY	-	-	-	28,795,100.00	28,795,100.00	28,795,100.00	86,385,300.00
210101					SALARIES AND WAGES	-	-	-	27,895,100.00	27,895,100.00	27,895,100.00	83,685,300.00
21010101			02101		SALARY				27,895,100.00	27,895,100.00	27,895,100.00	83,685,300.00
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	900,000.00	900,000.00	900,000.00	2,700,000.00
210201					ALLOWANCES	-	-	-	900,000.00	900,000.00	900,000.00	2,700,000.00
21020101			02101		NON REGULAR ALLOWANCES				-	-	-	-
21020102			02101		MEDICAL ALLOWANCE				900,000.00	900,000.00	900,000.00	2,700,000.00
22					OTHER RECURRENT COSTS							
2202					OVERHEAD COST	-	20,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	13,500,000.00	-	6,750,000.00	6,750,000.00	6,750,000.00	20,250,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING		9,000,000.00		4,500,000.00	4,500,000.00	4,500,000.00	13,500,000.00
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS		4,500,000.00		2,250,000.00	2,250,000.00	2,250,000.00	6,750,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	6,500,000.00	-	3,250,000.00	3,250,000.00	3,250,000.00	9,750,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,200,000.00		1,100,000.00	1,100,000.00	1,100,000.00	3,300,000.00
22020302			02101		BOOKS		3,000,000.00		1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22020304			02101		MAGAZINES & PERIODICALS							-
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS		1,300,000.00		650,000.00	650,000.00	650,000.00	1,950,000.00
MDA SUMMARY												
					PERSONNEL COSTS	0.00	0.00	0.00	28,795,100.00	28,795,100.00	28,795,100.00	86,385,300.00
					OVERHEAD COSTS	0.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
					CAPITAL EXPENDITURE							0.00
												0.00
					TOTAL	0.00	20,000,000.00	0.00	38,795,100.00	38,795,100.00	38,795,100.00	116,385,300.00

ADMINISTRATIVE CODE:051701000300 NAME OF MDA:TEACHER TRAINING, REGISTRATION AND CERTIFICATION BOARD												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	100,000,000.00	7,950,000.00				
21					PERSONNEL COST	-	100,000,000.00	7,950,000.00	232,391,088.00	82,391,088.00	82,391,088.00	397,173,264.00
2101					SALARY	-	-	-	32,391,088.00	32,391,088.00	32,391,088.00	97,173,264.00
210101					SALARIES AND WAGES	-	-	-	31,611,088.00	31,611,088.00	31,611,088.00	94,833,264.00
21010101			02101		SALARY	-	-	-	31,611,088.00	31,611,088.00	31,611,088.00	94,833,264.00
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	780,000.00	780,000.00	780,000.00	2,340,000.00
210201					ALLOWANCES	-	-	-	780,000.00	780,000.00	780,000.00	2,340,000.00
21020102			02101		MEDICAL ALLOWANCE	-	-	-	780,000.00	780,000.00	780,000.00	2,340,000.00
22					OVERHEAD COST	-	100,000,000.00	7,950,000.00	200,000,000.00	50,000,000.00	50,000,000.00	300,000,000.00
2202					TRAVEL& TRANSPORT - GENERAL	-	5,000,000.00	2,050,000.00	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00
220201					LOCAL TRAVEL & TRANSPORT: TRAINING	-	2,000,000.00	1,150,000.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING	-	2,000,000.00	1,150,000.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS	-	3,000,000.00	900,000.00	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	4,000,000.00	900,000.00	92,000,000.00	7,000,000.00	7,000,000.00	106,000,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	1,000,000.00	900,000.00	80,000,000.00	3,000,000.00	3,000,000.00	86,000,000.00
22020303			02101		NEWSPAPERS	-	200,000.00		200,000.00	200,000.00	200,000.00	600,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS	-	800,000.00		800,000.00	800,000.00	800,000.00	2,400,000.00
22020310			02101		TEACHING AIDS / INSTRUCTION MATERIALS	-	2,000,000.00		11,000,000.00	3,000,000.00	3,000,000.00	17,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	700,000.00		700,000.00	700,000.00	700,000.00	2,100,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE	-	300,000.00		300,000.00	300,000.00	300,000.00	900,000.00
220205					TRAINING - GENERAL	-	90,000,000.00	5,000,000.00	100,000,000.00	35,000,000.00	35,000,000.00	170,000,000.00
22020501			02101		LOCAL TRAINING	-	90,000,000.00	5,000,000.00	100,000,000.00	35,000,000.00	35,000,000.00	170,000,000.00
					MDA SUMMARY							
					PERSONNEL COSTS	0.00	0.00	0.00	32,391,088.00	32,391,088.00	32,391,088.00	97,173,264.00
					OVERHEAD COSTS	0.00	100,000,000.00	7,950,000.00	200,000,000.00	50,000,000.00	50,000,000.00	300,000,000.00
					CAPITAL EXPENDITURE							0.00
					TOTAL	0.00	100,000,000.00	7,950,000.00	232,391,088.00	82,391,088.00	82,391,088.00	397,173,264.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 051701000400 NAME OF MDA: DIRECTORATE FOR EDUCATION INSPECTION AND POLICY SERVICES												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	40,000,000.00	-	40,000,000.00	15,000,000.00	15,000,000.00	70,000,000.00
22					OVERHEAD COST	-	40,000,000.00	-	40,000,000.00	15,000,000.00	15,000,000.00	70,000,000.00
2202					TRAVEL& TRANSPORT - GENERAL	-	29,000,000.00	-	32,000,000.00	7,000,000.00	7,000,000.00	46,000,000.00
220201					LOCAL TRAVEL & TRANSPORT: TRAINING	-	5,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING	-	5,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS	-	24,000,000.00		30,000,000.00	5,000,000.00	5,000,000.00	40,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	3,400,000.00	-	4,100,000.00	4,100,000.00	4,100,000.00	12,300,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020302			02101		BOOKS	-	100,000.00		50,000.00	50,000.00	50,000.00	150,000.00
22020303			02101		NEWSPAPERS	-	100,000.00		50,000.00	50,000.00	50,000.00	150,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS	-	1,000,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22020310			02101		TEACHING AIDS / INSTRUCTION MATERIALS	-	1,200,000.00		2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	700,000.00	-	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE	-	200,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00

22020404			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS		500,000.00		700,000.00	700,000.00	700,000.00	2,100,000.00
220206					OTHER SERVICES - GENERAL	-	100,000.00	-	100,000.00	100,000.00	100,000.00	300,000.00
22020605			02101		CLEANING & FUMIGATION SERVICES		100,000.00		100,000.00	100,000.00	100,000.00	300,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	6,800,000.00	-	2,600,000.00	2,600,000.00	2,600,000.00	7,800,000.00
22021001			02101		REFRESHMENT & MEALS		800,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22021002			02101		HONORARIUM & SITTING ALLOWANCE		5,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22021003			02101		PUBLICITY & ADVERTISEMENTS		1,000,000.00		100,000.00	100,000.00	100,000.00	300,000.00
					MDA SUMMARY							
					PERSONNEL COSTS							0.00
					OVERHEAD COSTS	0.00	40,000,000.00	0.00	40,000,000.00	15,000,000.00	15,000,000.00	70,000,000.00
					CAPITAL EXPENDITURE							0.00
					TOTAL	0.00	40,000,000.00	0.00	40,000,000.00	15,000,000.00	15,000,000.00	70,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 051701000500		NAME OF MDA: BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING										
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-		9,190,547.04				
21					PERSONNEL COST	-		9,190,547.04				
2101					SALARY	-			214,338,204.56	214,338,204.56	214,338,204.56	643,014,613.68
210101					SALARIES AND WAGES	-			118,051,182.00	118,051,182.00	118,051,182.00	354,153,546.00
21010101			02101		SALARY				214,338,204.56	214,338,204.56	214,338,204.56	643,014,613.68
									118,051,182.00	118,051,182.00	118,051,182.00	354,153,546.00
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-		-	96,287,022.56	96,287,022.56	96,287,022.56	288,861,067.68
210201					ALLOWANCES	-		-	96,287,022.56	96,287,022.56	96,287,022.56	288,861,067.68
21020101			02101		NON REGULAR ALLOWANCES				92,747,022.56	92,747,022.56	92,747,022.56	278,241,067.68
21020102			02101		MEDICAL ALLOWANCE				3,540,000.00	3,540,000.00	3,540,000.00	10,620,000.00
22												
2202					OVERHEAD COST		154,700,000.00	9,190,547.04	200,000,000.00	50,000,000.00	50,000,000.00	300,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL		20,000,000.00	1,702,180.00	150,000,000.00	9,000,000.00	9,000,000.00	168,000,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING		10,000,000.00	1,702,180.00	75,000,000.00	4,500,000.00	4,500,000.00	
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS		10,000,000.00		75,000,000.00	4,500,000.00	4,500,000.00	84,000,000.00
220202					UTILITIES - GENERAL	-	6,500,000.00	-	1,445,000.00	1,570,000.00	1,570,000.00	4,585,000.00
22020201			02101		ELECTRICITY CHARGES		1,500,000.00		375,000.00	500,000.00	500,000.00	1,375,000.00
22020202			02101		TELEPHONE CHARGES		1,000,000.00		200,000.00	200,000.00	200,000.00	600,000.00
22020203			02101		INTERNET ACCESS CHARGES		2,000,000.00		350,000.00	350,000.00	350,000.00	1,050,000.00
22020204			02101		SATELLITE BROADCASTING ACCESS CHARGES		500,000.00		150,000.00	150,000.00	150,000.00	450,000.00
22020206			02101		SEWAGE CHARGES		500,000.00		120,000.00	120,000.00	120,000.00	360,000.00
22020208			02101		SOFTWARE CHARGES/ LICENSE RENEWAL		500,000.00		125,000.00	125,000.00	125,000.00	375,000.00
22020209			02101		WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE		500,000.00		125,000.00	125,000.00	125,000.00	375,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	27,200,000.00	372,000.00	15,830,000.00	6,830,000.00	6,830,000.00	29,490,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES		12,000,000.00	240,000.00	12,000,000.00	3,000,000.00	3,000,000.00	18,000,000.00
22020303			02101		NEWSPAPERS		200,000.00	132,000.00	264,000.00	264,000.00	264,000.00	792,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS		2,000,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22020306			02101		PRINTING OF SECURITY DOCUMENTS		1,000,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22020307			02101		DRUGS/LABORATORY/MEDICAL SUPPLIES		1,000,000.00		100,000.00	100,000.00	100,000.00	300,000.00
22020310			02101		TEACHING AIDS / INSTRUCTION MATERIALS		8,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020311			02101		FOOD STUFF / CATERING MATERIALS SUPPLIES		3,000,000.00		466,000.00	466,000.00	466,000.00	1,398,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	28,000,000.00	7,110,000.00	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,500,000.00	3,130,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE		2,000,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00

22020403			02101		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		10,000,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22020404			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS		4,200,000.00	2,480,000.00	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS		6,000,000.00		1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22020406			02101		OTHER MAINTENANCE SERVICES		2,300,000.00	1,500,000.00	2,300,000.00	2,300,000.00	2,300,000.00	6,900,000.00
220205					TRAINING - GENERAL	-	20,000,000.00	-	8,500,000.00	8,500,000.00	8,500,000.00	25,500,000.00
22020501			02101		LOCAL TRAINING		20,000,000.00		8,500,000.00	8,500,000.00	8,500,000.00	25,500,000.00
220206					OTHER SERVICES - GENERAL	-	5,000,000.00	-	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00
22020601			02101		SECURITY SERVICES		1,000,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22020603			02101		RESIDENTIAL RENT		2,500,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020605			02101		CLEANING & FUMIGATION SERVICES		1,500,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	10,000,000.00	-	2,275,000.00	2,275,000.00	2,275,000.00	6,825,000.00
22020701			02101		FINANCIAL CONSULTING		1,000,000.00		75,000.00	75,000.00	75,000.00	225,000.00
22020702			02101		INFORMATION TECHNOLOGY CONSULTING		2,000,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22020703			02101		LEGAL SERVICES		1,000,000.00		200,000.00	200,000.00	200,000.00	600,000.00
22020704			02101		ENGINEERING SERVICES		3,000,000.00		750,000.00	750,000.00	750,000.00	2,250,000.00
22020707			02101		AGRICULTURAL CONSULTING		3,000,000.00		750,000.00	750,000.00	750,000.00	2,250,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	12,000,000.00	-	4,175,000.00	4,175,000.00	4,175,000.00	12,525,000.00
22020801			02101		MOTOR VEHICLE FUEL COST		4,000,000.00		1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22020802			02101		OTHER TRANSPORT EQUIPMENT FUEL COST		1,000,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22020803			02101		PLANT / GENERATOR FUEL COST		6,500,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020806			02101		COOKING GAS/FUEL COST		500,000.00		175,000.00	175,000.00	175,000.00	525,000.00
220209					FINANCIAL CHARGES - GENERAL	-	1,000,000.00	6,367.04	225,000.00	375,000.00	375,000.00	975,000.00
22020901			02101		BANK CHARGES (OTHER THAN INTEREST)		500,000.00	6,367.04	100,000.00	250,000.00	250,000.00	600,000.00
22020902			02101		INSURANCE PREMIUM		300,000.00		75,000.00	75,000.00	75,000.00	225,000.00
22020904			02101		OTHER CRF BANK CHARGES		200,000.00		50,000.00	50,000.00	50,000.00	150,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	25,000,000.00	-	7,050,000.00	6,775,000.00	6,775,000.00	20,600,000.00
22021001			02101		REFRESHMENT & MEALS		1,000,000.00		200,000.00	200,000.00	200,000.00	600,000.00
22021002			02101		HONORARIUM & SITTING ALLOWANCE		3,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22021003			02101		PUBLICITY & ADVERTISEMENTS		5,000,000.00		1,400,000.00	1,250,000.00	1,250,000.00	3,900,000.00
22021006			02101		POSTAGES & COURIER SERVICES		300,000.00		200,000.00	75,000.00	75,000.00	350,000.00
22021007			02101		WELFARE PACKAGES		3,000,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22021008			02101		SUBSCRIPTION TO PROFESSIONAL BODIES		2,000,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22021009			02101		SPORTING ACTIVITIES		200,000.00		200,000.00	200,000.00	200,000.00	600,000.00
22021010			02101		DIRECT TEACHING & LABORATORY COST		2,000,000.00		100,000.00	100,000.00	100,000.00	300,000.00
22021011			02101		RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		2,000,000.00		250,000.00	250,000.00	250,000.00	750,000.00
22021012			02101		DISCIPLINE AND APPOINTMENT (SERVICE WIDE)		500,000.00		-	-	-	-
22021013			02101		PROMOTION (SERVICE WIDE)		1,000,000.00		250,000.00	250,000.00	250,000.00	750,000.00
22021014			02101		ANNUAL BUDGET EXPENSES & ADMINISTRATION		400,000.00		200,000.00	200,000.00	200,000.00	600,000.00
22021021			02101		SPECIAL DAYS/CELEBRATIONS		3,000,000.00		-	-	-	-
22021022			02101		GOVERNMENT STRATEGIC ACTIVITY		1,100,000.00		-	-	-	-
22021025			02101		VERIFICATION EXERCISE				100,000.00	100,000.00	100,000.00	300,000.00
22021031			02101		MARRIAGE CEREMONY SUPPORT		500,000.00		150,000.00	150,000.00	150,000.00	450,000.00
MDA SUMMARY												
					PERSONNEL COSTS	0.00	0.00	0.00	214,338,204.56	214,338,204.56	214,338,204.56	643,014,613.68
					OVERHEAD COSTS	0.00	154,700,000.00	1,800,000.00	200,000,000.00	50,000,000.00	50,000,000.00	300,000,000.00
					CAPITAL EXPENDITURE							0.00
					TOTAL	0.00	154,700,000.00	1,800,000.00	414,338,204.56	264,338,204.56	264,338,204.56	943,014,613.68

ADMINISTRATIVE CODE: 051701000600		NAME OF MDA: POST PRIMARY SCHOOLS BOARD (PPSB)										
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	8,224,269,495.00	7,484,518,498.47				
21					PERSONNEL COST	-	8,224,269,495.00	7,484,518,498.47	9,330,147,362.80	9,265,147,362.80	9,275,147,362.80	27,870,442,088.40
2101					SALARY	-	7,824,269,495.00	7,415,139,498.47	9,080,147,362.80	9,080,147,362.80	9,080,147,362.80	27,240,442,088.40
210101					SALARIES AND WAGES	-	7,663,665,134.00	7,415,139,498.47	8,089,508,685.84	8,089,508,685.84	8,089,508,685.84	24,268,526,057.52
21010101		02101			SALARY		7,663,665,134.00	7,415,139,498.47	8,089,508,685.84	8,089,508,685.84	8,089,508,685.84	24,268,526,057.52
21010102		02101			OVER TIME PAYMENTS							-
21010103					CONSOLIDATED REVENUE FUND CHARGE- SALARIES (CRFC)							-
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	160,604,361.00	-	990,638,676.96	990,638,676.96	990,638,676.96	2,971,916,030.88
210201					ALLOWANCES	-	160,604,361.00	-	990,638,676.96	990,638,676.96	990,638,676.96	2,971,916,030.88
21020101		02101			NON REGULAR ALLOWANCES				830,994,315.96	830,994,315.96	830,994,315.96	2,492,982,947.88
21020102		02101			MEDICAL ALLOWANCE		160,604,361.00		159,644,361.00	159,644,361.00	159,644,361.00	478,933,083.00
210202					SOCIAL CONTRIBUTIONS	-	-	-	251,135,255.17	251,135,255.17	251,135,255.17	753,405,765.51
21020201		02101			SHIS CONTRIBUTION (Bayelsa State Health Insurance Scheme- BHIS)				146,175,955.17	146,175,955.17	146,175,955.17	438,527,865.51
21020206		02101			EDTF (Education Development Trust Fund)				104,959,300.00	104,959,300.00	104,959,300.00	314,877,900.00
22					OVERHEAD COST	-	150,000,000.00	14,379,000.00	150,000,000.00	75,000,000.00	75,000,000.00	300,000,000.00
2202					TRAVEL& TRANSPORT - GENERAL	-	-	-	65,000,000.00	15,000,000.00	15,000,000.00	95,000,000.00
220201					LOCAL TRAVEL & TRANSPORT: TRAINING				35,000,000.00	5,000,000.00	5,000,000.00	45,000,000.00
22020101		02101			LOCAL TRAVEL & TRANSPORT: OTHERS				30,000,000.00	10,000,000.00	10,000,000.00	50,000,000.00
220202					UTILITIES - GENERAL	-	2,420,000.00	-	6,000,000.00	1,000,000.00	1,000,000.00	8,000,000.00
22020201		02101			ELECTRICITY CHARGES		800,000.00		6,000,000.00	1,000,000.00	1,000,000.00	8,000,000.00
22020202		02101			TELEPHONE CHARGES		620,000.00					-
22020203		02101			INTERNET ACCESS CHARGES		1,000,000.00					-
220203					MATERIALS & SUPPLIES - GENERAL	-	69,850,000.00	-	36,500,000.00	16,500,000.00	16,500,000.00	69,500,000.00
22020301		02101			OFFICE STATIONERIES / COMPUTER CONSUMABLES		7,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020303		02101			NEWSPAPERS				100,000.00	100,000.00	100,000.00	300,000.00
22020304		02101			MAGAZINES & PERIODICALS		600,000.00					-
22020305		02101			PRINTING OF NON SECURITY DOCUMENTS		10,000,000.00		400,000.00	400,000.00	400,000.00	1,200,000.00
22020307		02101			DRUGS/LABORATORY/MEDICAL SUPPLIES		9,250,000.00					-
22020310		02101			TEACHING AIDS / INSTRUCTION MATERIALS		43,000,000.00		34,000,000.00	14,000,000.00	14,000,000.00	62,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	8,150,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020401		02101			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020402		02101			MAINTENANCE OF OFFICE FURNITURE		2,500,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020403		02101			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		500,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020404		02101			MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,000,000.00					-
22020405		02101			MAINTENANCE OF PLANTS/GENERATORS		2,150,000.00		3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
220205					TRAINING - GENERAL	-	30,000,000.00	-	-	-	-	-
22020501		02101			LOCAL TRAINING		30,000,000.00					-
220206					OTHER SERVICES - GENERAL	-	5,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020601		02101			SECURITY SERVICES		4,000,000.00					-
22020605		02101			CLEANING & FUMIGATION SERVICES		1,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	6,080,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020801		02101			MOTOR VEHICLE: FUEL COST		680,000.00					-
22020803		02101			PLANT / GENERATOR FUEL COST		5,400,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	28,500,000.00	-	19,500,000.00	19,500,000.00	19,500,000.00	58,500,000.00
22021001		02101			REFRESHMENT & MEALS		1,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22021002		02101			HONORARIUM & SITTING ALLOWANCE		2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00

22021003			02101		PUBLICITY & ADVERTISEMENTS		1,500,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22021006			02101		POSTAGES & COURIER SERVICES		350,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22021007			02101		WELFARE PACKAGES				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22021009			02101		SPORTING ACTIVITIES				7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00
22021010			02101		DIRECT TEACHING & LABORATORY COST				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22021011			02101		RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		4,350,000.00					-
22021012			02101		DISCIPLINE AND APPOINTMENT (SERVICE WIDE)		4,300,000.00					-
22021013			02101		PROMOTION (SERVICE WIDE)		4,000,000.00					-
22021038			02101		CHRISTMAS DECORATION		2,000,000.00					-
22021042			02101		SCHOOLS COMPETITIONS (OTHER THEN SPORTS)		9,000,000.00					-
23					CAPITAL EXPENDITURE	-	250,000,000.00	55,000,000.00	100,000,000.00	110,000,000.00	120,000,000.00	330,000,000.00
2301					FIXED ASSETS PURCHASED	-	250,000,000.00	55,000,000.00	74,000,000.00	92,000,000.00	87,000,000.00	253,000,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	-	250,000,000.00	55,000,000.00	74,000,000.00	92,000,000.00	87,000,000.00	253,000,000.00
23010112			02101		PURCHASE OF OFFICE FURNITURE AND FITTINGS		28,070,000.00		2,000,000.00	3,000,000.00	3,000,000.00	8,000,000.00
23010113			02101		PURCHASE OF COMPUTERS		5,500,000.00		3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00
23010114			02101		PURCHASE OF COMPUTER PRINTERS		1,600,000.00		1,500,000.00	2,500,000.00	2,500,000.00	6,500,000.00
23010115			02101		PURCHASE OF PHOTOCOPYING MACHINES		480,000.00		2,000,000.00	2,500,000.00	2,500,000.00	7,000,000.00
23010117			02101		PURCHASE OF SHREDDING MACHINES		250,000.00					-
23010118			02101		PURCHASE OF SCANNERS		100,000.00		300,000.00	500,000.00	500,000.00	1,300,000.00
23010124			02101		PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		214,000,000.00	55,000,000.00	60,000,000.00	65,000,000.00	70,000,000.00	195,000,000.00
23010126			02101		PURCHASE OF SPORTING / GAMING EQUIPMENT				3,000,000.00	10,000,000.00		13,000,000.00
23010140			02101		PURCHASE OF OFFICE EQUIPMENT				1,700,000.00	5,000,000.00	5,000,000.00	11,700,000.00
2302					CONSTRUCTION / PROVISION	-	-	-	4,000,000.00	15,000,000.00	5,000,000.00	24,000,000.00
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-	4,000,000.00	15,000,000.00	5,000,000.00	24,000,000.00
23020112			02101		CONSTRUCTION / PROVISION OF SPORTING FACILITIES				4,000,000.00	15,000,000.00	5,000,000.00	24,000,000.00
2303					REHABILITATION / REPAIRS	-	-	-	22,000,000.00	3,000,000.00	28,000,000.00	53,000,000.00
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-	22,000,000.00	3,000,000.00	28,000,000.00	53,000,000.00
23030121			02101		REHABILITATION / REPAIRS OF OFFICE BUILDINGS				20,000,000.00		25,000,000.00	45,000,000.00
23030125			02101		REHABILITATION/REPAIRS- POWER GENERATING PLANTS				2,000,000.00	3,000,000.00	3,000,000.00	8,000,000.00
MDA SUMMARY												
					PERSONNEL COSTS	0.00	7,824,269,495.00	7,415,139,498.47	9,080,147,362.80	9,080,147,362.80	9,080,147,362.80	27,240,442,088.40
					OVERHEAD COSTS	0.00	150,000,000.00	14,379,000.00	150,000,000.00	75,000,000.00	75,000,000.00	300,000,000.00
					CAPITAL EXPENDITURE	0.00	250,000,000.00	55,000,000.00	100,000,000.00	110,000,000.00	120,000,000.00	330,000,000.00
					TOTAL	0.00	8,224,269,495.00	7,484,518,498.47	9,330,147,362.80	9,265,147,362.80	9,275,147,362.80	27,870,442,088.40

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE:051701000700		NAME OF MDA: SCIENCE AND TECHNOLOGY EDUCATION BOARD										
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	-	-	50,000,000.00	15,000,000.00	15,000,000.00	80,000,000.00
22												
2202					OVERHEAD COST	-	-	-	50,000,000.00	15,000,000.00	15,000,000.00	80,000,000.00

220201					TRAVEL & TRANSPORT - GENERAL	-	-	-	35,000,000.00	4,000,000.00	4,000,000.00	43,000,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING				14,000,000.00	2,000,000.00	2,000,000.00	18,000,000.00
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS				20,000,000.00	1,000,000.00	1,000,000.00	22,000,000.00
22020103			02101		INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220202					UTILITIES - GENERAL	-	-	-	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22020201			02101		ELECTRICITY CHARGES				500,000.00	500,000.00	500,000.00	1,500,000.00
22020202			02101		TELEPHONE CHARGES				500,000.00	500,000.00	500,000.00	1,500,000.00
22020204			02101		SATELLITE BROADCASTING ACCESS CHARGES				500,000.00	500,000.00	500,000.00	1,500,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	-	-	4,300,000.00	2,300,000.00	2,300,000.00	8,900,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES				3,000,000.00	1,000,000.00	1,000,000.00	5,000,000.00
22020302			02101		BOOKS				500,000.00	500,000.00	500,000.00	1,500,000.00
22020303			02101		NEWSPAPERS				200,000.00	200,000.00	200,000.00	600,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS				200,000.00	200,000.00	200,000.00	600,000.00
22020307			02101		DRUGS/LABORATORY/MEDICAL SUPPLIES				200,000.00	200,000.00	200,000.00	600,000.00
22020308			02101		FIELD & CAMPING MATERIALS SUPPLIES				200,000.00	200,000.00	200,000.00	600,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				500,000.00	500,000.00	500,000.00	1,500,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE				500,000.00	500,000.00	500,000.00	1,500,000.00
22020403			02101		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				500,000.00	500,000.00	500,000.00	1,500,000.00
22020404			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS				500,000.00	500,000.00	500,000.00	1,500,000.00
220205					TRAINING - GENERAL	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020501			02101		LOCAL TRAINING				500,000.00	500,000.00	500,000.00	1,500,000.00
22020502			02101		INTERNATIONAL TRAINING				500,000.00	500,000.00	500,000.00	1,500,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	-	-	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22020801			02101		MOTOR VEHICLE FUEL COST				500,000.00	500,000.00	500,000.00	1,500,000.00
22020802			02101		OTHER TRANSPORT EQUIPMENT FUEL COST				500,000.00	500,000.00	500,000.00	1,500,000.00
22020803			02101		PLANT / GENERATOR FUEL COST				500,000.00	500,000.00	500,000.00	1,500,000.00
220209					FINANCIAL CHARGES - GENERAL	-	-	-	200,000.00	200,000.00	200,000.00	600,000.00
22020901			02101		BANK CHARGES (OTHER THAN INTEREST)				200,000.00	200,000.00	200,000.00	600,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	-	-	4,500,000.00	2,500,000.00	2,500,000.00	9,500,000.00
22021001			02101		REFRESHMENT & MEALS				1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22021003			02101		PUBLICITY & ADVERTISEMENTS				500,000.00	500,000.00	500,000.00	1,500,000.00
22021007			02101		WELFARE PACKAGES				2,500,000.00	500,000.00	500,000.00	3,500,000.00
MDA SUMMARY												
					PERSONNEL COSTS							0.00
					OVERHEAD COSTS	0.00	0.00	0.00	50,000,000.00	15,000,000.00	15,000,000.00	80,000,000.00
					CAPITAL EXPENDITURE							0.00
					TOTAL	0.00	0.00	0.00	50,000,000.00	15,000,000.00	15,000,000.00	80,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 051701000800					NAME OF MDA: SCHOLARSHIP BOARD							
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	300,000,000.00	-				
21					PERSONNEL COST	-	300,000,000.00	-	440,467,279.00	250,467,279.00	250,467,279.00	941,401,837.00
2101					SALARY	-	-	-	40,467,279.00	40,467,279.00	40,467,279.00	121,401,837.00
210101					SALARIES AND WAGES	-	-	-	39,477,279.00	39,477,279.00	39,477,279.00	118,431,837.00
21010101		02101			SALARY				39,477,279.00	39,477,279.00	39,477,279.00	118,431,837.00
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	990,000.00	990,000.00	990,000.00	2,970,000.00
210201					ALLOWANCES	-	-	-	990,000.00	990,000.00	990,000.00	2,970,000.00
21020102		02101			MEDICAL ALLOWANCE				990,000.00	990,000.00	990,000.00	2,970,000.00

22												
2202					OVERHEAD COST	-	300,000,000.00	-	400,000,000.00	210,000,000.00	210,000,000.00	820,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	20,000,000.00	-	10,000,000.00	11,000,000.00	11,000,000.00	32,000,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING		3,000,000.00		3,000,000.00	3,500,000.00	3,500,000.00	10,000,000.00
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS		7,000,000.00		7,000,000.00	7,500,000.00	7,500,000.00	22,000,000.00
22020103			02101		INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		10,000,000.00		-	-	-	-
220202					UTILITIES - GENERAL	-	5,000,000.00	-	4,100,000.00	4,100,000.00	4,100,000.00	12,300,000.00
22020201			02101		ELECTRICITY CHARGES		2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020202			02101		TELEPHONE CHARGES		1,000,000.00					-
22020203			02101		INTERNET ACCESS CHARGES		1,900,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020205			02101		WATER RATES		100,000.00		100,000.00	100,000.00	100,000.00	300,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS		1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	4,000,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE		1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020404			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS		1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220205					TRAINING - GENERAL	-	7,000,000.00	-	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00
22020501			02101		LOCAL TRAINING		7,000,000.00		7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020703			02101		LEGAL SERVICES		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	211,000,000.00	-	367,900,000.00	176,900,000.00	176,900,000.00	721,700,000.00
22021001			02101		REFRESHMENT & MEALS		2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22021003			02101		PUBLICITY & ADVERTISEMENTS		4,200,000.00		3,000,000.00	4,000,000.00	4,000,000.00	11,000,000.00
22021007			02101		WELFARE PACKAGES		4,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22021014			02101		ANNUAL BUDGET EXPENSES & ADMINISTRATION		800,000.00		900,000.00	900,000.00	900,000.00	2,700,000.00
22021020			02101		FOREIGN SCHOLARSHIP SCHEME		100,000,000.00		250,000,000.00	55,000,000.00	55,000,000.00	360,000,000.00
22021023			02101		LOCAL STUDENT FINANCING		80,000,000.00		70,000,000.00	73,000,000.00	73,000,000.00	216,000,000.00
22021025			02101		VERIFICATION EXERCISE		20,000,000.00		38,000,000.00	38,000,000.00	38,000,000.00	114,000,000.00
MDA SUMMARY												
					PERSONNEL COSTS	0.00	0.00	0.00	40,467,279.00	40,467,279.00	40,467,279.00	121,401,837.00
					OVERHEAD COSTS	0.00	300,000,000.00	0.00	400,000,000.00	210,000,000.00	210,000,000.00	820,000,000.00
					CAPITAL EXPENDITURE							0.00
					TOTAL	0.00	300,000,000.00	0.00	440,467,279.00	250,467,279.00	250,467,279.00	941,401,837.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 051701000900					NAME OF MDA: HIGER EDUCATION STUDENTS LOAN BOARD							
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	-	-	235,968,775.00	125,968,775.00	125,968,775.00	487,906,325.00
21					PERSONNEL COST	-	-	-	35,968,775.00	35,968,775.00	35,968,775.00	107,906,325.00
2101					SALARY	-	-	-	35,098,775.00	35,098,775.00	35,098,775.00	105,296,325.00
210101					SALARIES AND WAGES	-	-	-	35,098,775.00	35,098,775.00	35,098,775.00	105,296,325.00
21010101			02101		SALARY				35,098,775.00	35,098,775.00	35,098,775.00	105,296,325.00
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	870,000.00	870,000.00	870,000.00	2,610,000.00
210201					ALLOWANCES	-	-	-	870,000.00	870,000.00	870,000.00	2,610,000.00
21020101			02101		NON REGULAR ALLOWANCES				-	-	-	-
21020102			02101		MEDICAL ALLOWANCE				870,000.00	870,000.00	870,000.00	2,610,000.00
22					OVERHEAD COST	-	-	-	200,000,000.00	90,000,000.00	90,000,000.00	380,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL				24,800,000.00	18,000,000.00	18,000,000.00	60,800,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING				7,800,000.00	3,000,000.00	3,000,000.00	8,500,000.00
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS				6,000,000.00	3,000,000.00	3,000,000.00	12,000,000.00
22020103			02101		INTERNATIONAL TRAVEL & TRANSPORT: TRAINING				6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00
22020104			02101		INTERNATIONAL TRAVEL & TRANSPORT: OTHERS				5,000,000.00	6,000,000.00	6,000,000.00	17,000,000.00
220202					UTILITIES - GENERAL	-	-	-	1,500,000.00	2,500,000.00	2,500,000.00	6,500,000.00
22020201			02101		ELECTRICITY CHARGES				200,000.00	500,000.00	500,000.00	1,200,000.00
22020203			02101		INTERNET ACCESS CHARGES				200,000.00	400,000.00	400,000.00	1,000,000.00

22020204			02101		SATELLITE BROADCASTING ACCESS CHARGES				200,000.00	400,000.00	400,000.00	1,000,000.00
22020206			02101		SEWAGE CHARGES				100,000.00	200,000.00	200,000.00	500,000.00
22020208			02101		SOFTWARE CHARGES/ LICENSE RENEWAL				400,000.00	500,000.00	500,000.00	1,400,000.00
22020209			02101		WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE				400,000.00	500,000.00	500,000.00	1,400,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	-	-	900,000.00	1,400,000.00	1,400,000.00	3,700,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES				500,000.00	600,000.00	600,000.00	1,700,000.00
22020302			02101		BOOKS				100,000.00	200,000.00	200,000.00	500,000.00
22020303			02101		NEWSPAPERS				100,000.00	200,000.00	200,000.00	500,000.00
22020304			02101		MAGAZINES & PERIODICALS							-
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS				100,000.00	200,000.00	200,000.00	500,000.00
22020306			02101		PRINTING OF SECURITY DOCUMENTS				100,000.00	200,000.00	200,000.00	500,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	-	-	2,100,000.00	2,800,000.00	2,800,000.00	7,700,000.00
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				300,000.00	400,000.00	400,000.00	1,100,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE				300,000.00	400,000.00	400,000.00	1,100,000.00
22020403			02101		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				300,000.00	400,000.00	400,000.00	1,100,000.00
22020404			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS				300,000.00	400,000.00	400,000.00	1,100,000.00
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS				300,000.00	400,000.00	400,000.00	1,100,000.00
22020406			02101		OTHER MAINTENANCE SERVICES				300,000.00	400,000.00	400,000.00	1,100,000.00
22020411			02101		MAINTENANCE OF COMMUNICATION EQUIPMENTS				300,000.00	400,000.00	400,000.00	1,100,000.00
220205					TRAINING - GENERAL	-	-	-	2,000,000.00	2,500,000.00	2,500,000.00	7,000,000.00
22020501			02101		LOCAL TRAINING				1,000,000.00	1,500,000.00	1,500,000.00	4,000,000.00
22020502			02101		INTERNATIONAL TRAINING				1,000,000.00	1,500,000.00	1,500,000.00	4,000,000.00
220206					OTHER SERVICES - GENERAL	-	-	-	2,000,000.00	2,500,000.00	2,500,000.00	7,000,000.00
22020602			02101		OFFICE RENT				2,000,000.00	2,500,000.00	2,500,000.00	7,000,000.00
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-	2,000,000.00	2,500,000.00	2,500,000.00	7,000,000.00
22020701			02101		FINANCIAL CONSULTING				1,000,000.00	1,500,000.00	1,500,000.00	4,000,000.00
22020702			02101		INFORMATION TECHNOLOGY CONSULTING				500,000.00	1,000,000.00	1,000,000.00	2,500,000.00
22020703			02101		LEGAL SERVICES				500,000.00	1,000,000.00	1,000,000.00	2,500,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	-	-	1,000,000.00	1,700,000.00	1,700,000.00	4,400,000.00
22020801			02101		MOTOR VEHICLE FUEL COST				300,000.00	400,000.00	400,000.00	1,100,000.00
22020802			02101		OTHER TRANSPORT EQUIPMENT FUEL COST				200,000.00	300,000.00	300,000.00	800,000.00
22020803			02101		PLANT / GENERATOR FUEL COST				500,000.00	1,000,000.00	1,000,000.00	2,500,000.00
220209					FINANCIAL CHARGES - GENERAL	-	-	-	100,000.00	200,000.00	200,000.00	500,000.00
22020901			02101		BANK CHARGES (OTHER THAN INTEREST)				100,000.00	200,000.00	200,000.00	500,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	-	-	159,600,000.00	51,900,000.00	51,900,000.00	263,400,000.00
22021002			02101		HONORARIUM & SITTING ALLOWANCE				1,000,000.00	1,200,000.00	1,200,000.00	3,400,000.00
22021003			02101		PUBLICITY & ADVERTISEMENTS				600,000.00	1,000,000.00	1,000,000.00	2,600,000.00
22021004			02101		MEDICAL EXPENSES-LOCAL				1,000,000.00	1,500,000.00	1,500,000.00	4,000,000.00
22021021			02101		SPECIAL DAYS/CELEBRATIONS				600,000.00	1,000,000.00	1,000,000.00	2,600,000.00
22021022			02101		GOVERNMENT STRATEGIC ACTIVITY				600,000.00	1,000,000.00	1,000,000.00	2,600,000.00
22021023			02101		LOCAL STUDENT FINANCING				154,000,000.00	43,800,000.00	43,800,000.00	241,600,000.00
22021026			02101		TOWN HALL MEETINGS				300,000.00	400,000.00	400,000.00	1,100,000.00
22021027			02101		PRAISE NIGHT/ THANKSGIVING				300,000.00	400,000.00	400,000.00	1,100,000.00
22021031			02101		MARRIAGE CEREMONY SUPPORT				300,000.00	400,000.00	400,000.00	1,100,000.00

22021033			02101		SUMMIT/CONFERENCE HOSTING				300,000.00	400,000.00	400,000.00	1,100,000.00
22021034			02101		VIP HOSTING				300,000.00	400,000.00	400,000.00	1,100,000.00
22021038			02101		CHRISTMAS DECORATION				300,000.00	400,000.00	400,000.00	1,100,000.00
2204			02101		GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
220401			02101		LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22040101			02101		GRANT TO OTHER STATE GOVERNMENTS - CURRENT				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22040102			02101		GRANT TO OTHER STATE GOVERNMENTS - CAPITAL				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
MDA SUMMARY												
					PERSONNEL COSTS	0.00	0.00	0.00	35,968,775.00	35,968,775.00	35,968,775.00	107,906,325.00
					OVERHEAD COSTS	0.00	0.00	0.00	200,000,000.00	90,000,000.00	90,000,000.00	380,000,000.00
					CAPITAL EXPENDITURE							0.00
					TOTAL	0.00	0.00	0.00	235,968,775.00	125,968,775.00	125,968,775.00	487,906,325.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 051701001000		NAME OF MDA:BAYELSA EDUCATION DEVELOPMENT TRUST FUND										
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	-	-	181,349,188.00	81,349,188.00	81,349,188.00	344,047,564.00
21					PERSONNEL COST	-	-	-	31,349,188.00	31,349,188.00	31,349,188.00	94,047,564.00
2101					SALARY	-	-	-	30,659,188.00	30,659,188.00	30,659,188.00	91,977,564.00
210101					SALARIES AND WAGES	-	-	-	30,659,188.00	30,659,188.00	30,659,188.00	91,977,564.00
21010101			02101		SALARY	30,659,188.00			30,659,188.00	30,659,188.00	30,659,188.00	91,977,564.00
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	690,000.00	690,000.00	690,000.00	2,070,000.00
210201					ALLOWANCES	-	-	-	690,000.00	690,000.00	690,000.00	2,070,000.00
21020102			02101		MEDICAL ALLOWANCE	690,000.00			690,000.00	690,000.00	690,000.00	2,070,000.00
22												
2202					OVERHEAD COST	-	-	-	150,000,000.00	50,000,000.00	50,000,000.00	250,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	-	-	40,350,000.00	6,350,000.00	6,350,000.00	53,050,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING				40,350,000.00	6,350,000.00	6,350,000.00	
220202					UTILITIES - GENERAL	-	-	-	1,150,000.00	1,150,000.00	1,150,000.00	3,450,000.00
22020202			02101		TELEPHONE CHARGES				500,000.00	500,000.00	500,000.00	1,500,000.00
22020203			02101		INTERNET ACCESS CHARGES				400,000.00	400,000.00	400,000.00	1,200,000.00
22020209			02101		WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE				250,000.00	250,000.00	250,000.00	750,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	-	-	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES				1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	-	-	1,775,000.00	1,775,000.00	1,775,000.00	5,325,000.00
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				275,000.00	275,000.00	275,000.00	825,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020404			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS				500,000.00	500,000.00	500,000.00	1,500,000.00
220205					TRAINING - GENERAL	-	-	-	8,250,000.00	8,250,000.00	8,250,000.00	24,750,000.00
22020501			02101		LOCAL TRAINING	5,750,000.00			5,750,000.00	5,750,000.00	5,750,000.00	17,250,000.00
22020502			02101		INTERNATIONAL TRAINING				2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
220206					OTHER SERVICES - GENERAL	-	-	-	500,000.00	500,000.00	500,000.00	1,500,000.00
22020601			02101		SECURITY SERVICES				500,000.00	500,000.00	500,000.00	1,500,000.00
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-	1,750,000.00	1,750,000.00	1,750,000.00	5,250,000.00
22020701			02101		FINANCIAL CONSULTING				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020702			02101		INFORMATION TECHNOLOGY CONSULTING				750,000.00	750,000.00	750,000.00	2,250,000.00

220208					FUEL & LUBRICANTS - GENERAL	-	-	-	3,250,000.00	3,250,000.00	3,250,000.00	9,750,000.00
22020801			02101		MOTOR VEHICLE FUEL COST				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020802			02101		OTHER TRANSPORT EQUIPMENT FUEL COST				1,250,000.00	1,250,000.00	1,250,000.00	3,750,000.00
220209					FINANCIAL CHARGES - GENERAL	-	-	-	1,250,000.00	1,250,000.00	1,250,000.00	3,750,000.00
22020901			02101		BANK CHARGES (OTHER THAN INTEREST)				1,250,000.00	1,250,000.00	1,250,000.00	3,750,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	-	-	83,325,000.00	17,325,000.00	17,325,000.00	117,975,000.00
22021001			02101		REFRESHMENT & MEALS				2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
22021002			02101		HONORARIUM & SITTING ALLOWANCE				76,000,000.00	10,000,000.00	10,000,000.00	96,000,000.00
22021003			02101		PUBLICITY & ADVERTISEMENTS				1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22021004			02101		MEDICAL EXPENSES-LOCAL				500,000.00	500,000.00	500,000.00	1,500,000.00
22021006			02101		POSTAGES & COURIER SERVICES				375,000.00	375,000.00	375,000.00	1,125,000.00
22021007			02101		WELFARE PACKAGES				2,250,000.00	2,250,000.00	2,250,000.00	6,750,000.00
22021008			02101		SUBSCRIPTION TO PROFESSIONAL BODIES				100,000.00	100,000.00	100,000.00	300,000.00
22021014			02101		ANNUAL BUDGET EXPENSES & ADMINISTRATION				100,000.00	100,000.00	100,000.00	300,000.00
2204			02101		GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	5,900,000.00	5,900,000.00	5,900,000.00	17,700,000.00
220401			02101		LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	5,900,000.00	5,900,000.00	5,900,000.00	17,700,000.00
22040109			02101		GRANTS TO COMMUNITIES/NGOs				5,900,000.00	5,900,000.00	5,900,000.00	17,700,000.00
MDA SUMMARY												
					PERSONNEL COSTS	0.00	0.00	0.00	31,349,188.00	31,349,188.00	31,349,188.00	94,047,564.00
					OVERHEAD COSTS	0.00	0.00	0.00	150,000,000.00	50,000,000.00	50,000,000.00	250,000,000.00
					CAPITAL EXPENDITURE							0.00
												0.00
					TOTAL	0.00	0.00	0.00	181,349,188.00	81,349,188.00	81,349,188.00	344,047,564.00

ADMINISTRATIVE CODE: 051701001100 NAME OF MDA: SPECIAL MATTERS COURT EDUCATION												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	79,494,564.52	22,143,423.00				
21					PERSONNEL COST	-	79,494,564.52	22,143,423.00	116,305,223.00	96,305,223.00	96,305,223.00	308,915,669.00
2101					SALARY	-	29,494,564.52	22,143,423.00	66,305,223.00	66,305,223.00	66,305,223.00	198,915,669.00
210101					SALARIES AND WAGES	-	29,224,564.52	21,918,423.00	30,124,864.00	30,124,864.00	30,124,864.00	90,374,592.00
21010101			02101		SALARY	-	29,224,564.52	21,918,423.00	30,124,864.00	30,124,864.00	30,124,864.00	90,374,592.00
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	270,000.00	225,000.00	36,180,359.00	36,180,359.00	36,180,359.00	108,541,077.00
210201					ALLOWANCES	-	270,000.00	225,000.00	36,180,359.00	36,180,359.00	36,180,359.00	108,541,077.00
21020101			02101		NON REGULAR ALLOWANCES				35,880,359.00	35,880,359.00	35,880,359.00	107,641,077.00
21020102			02101		MEDICAL ALLOWANCE		270,000.00	225,000.00	300,000.00	300,000.00	300,000.00	900,000.00
22												
2202					OVERHEAD COST	-	50,000,000.00	-	50,000,000.00	30,000,000.00	30,000,000.00	110,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	20,000,000.00	-	25,500,000.00	5,500,000.00	5,500,000.00	36,500,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING		20,000,000.00		25,500,000.00	5,500,000.00	5,500,000.00	36,500,000.00
220202					UTILITIES - GENERAL	-	2,800,000.00	-	500,000.00	500,000.00		1,500,000.00
22020202			02101		TELEPHONE CHARGES		1,500,000.00		300,000.00	300,000.00	300,000.00	900,000.00
22020203			02101		INTERNET ACCESS CHARGES		1,300,000.00		200,000.00	200,000.00	200,000.00	600,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	3,500,000.00	-	4,300,000.00	4,300,000.00	4,300,000.00	12,900,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,500,000.00		800,000.00	800,000.00	800,000.00	2,400,000.00
22020302			02101		BOOKS				2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
22020306			02101		PRINTING OF SECURITY DOCUMENTS		2,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE		1,500,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020404			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,500,000.00		2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS		2,000,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
220205					TRAINING - GENERAL	-	5,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020501			02101		LOCAL TRAINING		5,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
220206					OTHER SERVICES - GENERAL	-	1,500,000.00	-	500,000.00	500,000.00	500,000.00	1,500,000.00
22020605			02101		CLEANING & FUMIGATION SERVICES		1,500,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00

220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	2,000,000.00	-	500,000.00	500,000.00	500,000.00	1,500,000.00
22020703		02101			LEGAL SERVICES		2,000,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	4,000,000.00	-	500,000.00	500,000.00	500,000.00	1,500,000.00
22020801		02101			MOTOR VEHICLE FUEL COST		1,000,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22020803		02101			PLANT / GENERATOR FUEL COST		3,000,000.00					-
220209					FINANCIAL CHARGES - GENERAL	-	200,000.00	-	-	-	-	-
22020904		02101			OTHER CRF BANK CHARGES		200,000.00					-
220210					MISCELLANEOUS EXPENSES GENERAL	-	6,000,000.00	-	3,200,000.00	3,200,000.00	3,200,000.00	9,600,000.00
22021001		02101			REFRESHMENT & MEALS		500,000.00		200,000.00	200,000.00	200,000.00	600,000.00
22021002		02101			HONORARIUM & SITTING ALLOWANCE		1,000,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22021003		02101			PUBLICITY & ADVERTISEMENTS		1,500,000.00		1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22021006		02101			POSTAGES & COURIER SERVICES		200,000.00					-
22021007		02101			WELFARE PACKAGES		300,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22021014		02101			ANNUAL BUDGET EXPENSES & ADMINISTRATION		1,000,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22021021		02101			SPECIAL DAYS/CELEBRATIONS		1,500,000.00					-
MDA SUMMARY												
					PERSONNEL COSTS	0.00	29,494,564.52	22,143,423.00	66,305,223.00	66,305,223.00	66,305,223.00	198,915,669.00
					OVERHEAD COSTS	0.00	50,000,000.00	0.00	50,000,000.00	30,000,000.00	30,000,000.00	110,000,000.00
					CAPITAL EXPENDITURE							0.00
					TOTAL	0.00	79,494,564.52	22,143,423.00	116,305,223.00	96,305,223.00	96,305,223.00	308,915,669.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 051702100100		NAME OF MDA: BAYELSA STATE POLYTECHNIC ALEIBIRI										
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
22					OTHER RECURRENT COSTS							
2202					OVERHEAD COST	-	-	-	844,000,000.00	744,000,000.00	744,000,000.00	2,332,000,000.00
2205					SUBSIDY GENERAL	-	-	-	844,000,000.00	744,000,000.00	744,000,000.00	2,332,000,000.00
220501					SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	-	-	-	844,000,000.00	744,000,000.00	744,000,000.00	2,332,000,000.00
22050101			02101		SUBSIDY TO GOVERNMENT OWNED COMPANIES							-
22050102			02101		MEAL SUBSIDY TO GOVERNMENT SCHOOLS							-
22050103			02101		SUBVENTION TO GOVERNMENT OWNED SCHOOLS				844,000,000.00	744,000,000.00	744,000,000.00	2,332,000,000.00
MDA SUMMARY												
					PERSONNEL COSTS							0.00
					OVERHEAD COSTS	0.00	0.00	0.00	844,000,000.00	744,000,000.00	744,000,000.00	2,332,000,000.00
					CAPITAL EXPENDITURE							0.00
					TOTAL	0.00	0.00	0.00	844,000,000.00	744,000,000.00	744,000,000.00	2,332,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 051702100200		NAME OF MDA: ISAAC JASPER BORO COLLEGE OF EDUCATION										
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES				2,200,000,000.00	2,015,445,060.00	2,015,445,060.00	6,230,890,120.00
2202					OVERHEAD COST	-	-	-	2,200,000,000.00	2,015,445,060.00	2,015,445,060.00	6,230,890,120.00
2205					SUBSIDY GENERAL	-	-	-	2,200,000,000.00	2,015,445,060.00	2,015,445,060.00	6,230,890,120.00
220501					SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	-	-	-	2,200,000,000.00	2,015,445,060.00	2,015,445,060.00	6,230,890,120.00
22050101			02101		SUBSIDY TO GOVERNMENT OWNED COMPANIES							-
22050102			02101		MEAL SUBSIDY TO GOVERNMENT SCHOOLS							-

22050103			02101		SUBVENTION TO GOVERNMENT OWNED SCHOOLS				2,200,000,000.00	2,015,445,060.00	2,015,445,060.00	6,230,890,120.00
					MDA SUMMARY							
					PERSONNEL COSTS							
					OVERHEAD COSTS	0.00	0.00	0.00	2,200,000,000.00	2,015,445,060.00	2,015,445,060.00	6,230,890,120.00
					CAPITAL EXPENDITURE							0.00
												0.00
					TOTAL	0.00	0.00	0.00	2,200,000,000.00	2,015,445,060.00	2,015,445,060.00	6,230,890,120.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 051702100300			NAME OF MDA: NIGER DELTA UNIVERSITY									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	-	-	7,300,000,000.00	6,444,000,000.00	6,444,000,000.00	20,188,000,000.00
						-	-	-				
22					OTHER RECURRENT COSTS							
2202					OVERHEAD COST	-	-	-	7,300,000,000.00	6,444,000,000.00	6,444,000,000.00	20,188,000,000.00
2205					SUBSIDY GENERAL	-	-	-	7,300,000,000.00	6,444,000,000.00	6,444,000,000.00	20,188,000,000.00
					SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS							
220501						-	-	-	7,300,000,000.00	6,444,000,000.00	6,444,000,000.00	20,188,000,000.00
					SUBVENTION TO GOVERNMENT OWNED SCHOOLS							
22050103			02101						7,300,000,000.00	6,444,000,000.00	6,444,000,000.00	20,188,000,000.00
					MDA SUMMARY							
					PERSONNEL COSTS							0.00
					OVERHEAD COSTS	0.00	0.00	0.00	7,300,000,000.00	6,444,000,000.00	6,444,000,000.00	20,188,000,000.00
					CAPITAL EXPENDITURE							0.00
												0.00
					TOTAL	0.00	0.00	0.00	7,300,000,000.00	6,444,000,000.00	6,444,000,000.00	20,188,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 051702100400			NAME OF MDA: BAYELSA MEDICAL UNIVERSITY									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	875,000,000.00	1,200,000,000.00	693,000,000.00	1,500,000,000.00	1,284,000,000.00	1,284,000,000.00	4,068,000,000.00
						875,000,000.00	1,200,000,000.00	693,000,000.00	1,500,000,000.00	1,284,000,000.00	1,284,000,000.00	4,068,000,000.00
22					OTHER RECURRENT COSTS							
2202					OVERHEAD COST	875,000,000.00	1,200,000,000.00	693,000,000.00	1,500,000,000.00	1,284,000,000.00	1,284,000,000.00	4,068,000,000.00
2205					SUBSIDY GENERAL	875,000,000.00	1,200,000,000.00	693,000,000.00	1,500,000,000.00	1,284,000,000.00	1,284,000,000.00	4,068,000,000.00
					SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS							
220501						875,000,000.00	1,200,000,000.00	693,000,000.00	1,500,000,000.00	1,284,000,000.00	1,284,000,000.00	4,068,000,000.00
					SUBVENTION TO GOVERNMENT OWNED SCHOOLS							
22050103			02101			875,000,000.00	1,200,000,000.00	693,000,000.00	1,500,000,000.00	1,284,000,000.00	1,284,000,000.00	4,068,000,000.00
					MDA SUMMARY							
					PERSONNEL COSTS							0.00
					OVERHEAD COSTS	875,000,000.00	1,200,000,000.00	693,000,000.00	1,500,000,000.00	1,284,000,000.00	1,284,000,000.00	4,068,000,000.00
					CAPITAL EXPENDITURE							0.00
												0.00
					TOTAL	875,000,000.00	1,200,000,000.00	693,000,000.00	1,500,000,000.00	1,284,000,000.00	1,284,000,000.00	4,068,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE:			NAME OF MDA: UNIVERSITY OF AFRICA, TORU-ORUA									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	-	-	980,000,000.00	990,000,000.00	990,000,000.00	2,960,000,000.00
						-	-	-				
22					OTHER RECURRENT COSTS							
2202					OVERHEAD COST	-	-	-	980,000,000.00	990,000,000.00	990,000,000.00	2,960,000,000.00
2205					SUBSIDY GENERAL	-	-	-	1,100,000,000.00	980,000,000.00	980,000,000.00	3,060,000,000.00

220501					SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	-	-	-	1,100,000,000.00	980,000,000.00	980,000,000.00	3,060,000,000.00
22050103			02101		SUBVENTION TO GOVERNMENT OWNED SCHOOLS				1,100,000,000.00	980,000,000.00	980,000,000.00	3,060,000,000.00
MDA SUMMARY												
					PERSONNEL COSTS							0.00
					OVERHEAD COSTS	0.00	0.00	0.00	980,000,000.00	990,000,000.00	990,000,000.00	2,960,000,000.00
					CAPITAL EXPENDITURE							0.00
					TOTAL	0.00	0.00	0.00	980,000,000.00	990,000,000.00	990,000,000.00	2,960,000,000.00

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	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
1					REVENUE	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
12					INDEPENDENT REVENUE	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
1202					NON-TAX REVENUE	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
120204					FEES - GENERAL	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
12020424					ACCREDITATION FEES				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
2					EXPENDITURES	2,721,994,014.55	6,693,503,131.47	4,129,091,369.95	18,090,114,565.84	7,440,114,565.84	7,440,114,565.84	32,970,343,697.52
21					PERSONNEL COST	888,667,346.70	1,443,503,131.47	-	2,090,114,565.84	2,090,114,565.84	2,090,114,565.84	6,270,343,697.52
2101					SALARY	888,667,346.70	1,372,758,161.84	-	2,032,377,370.84	2,032,377,370.84	2,032,377,370.84	6,097,132,112.52
210101					SALARIES AND WAGES	888,667,346.70	1,372,758,161.84	-	2,032,377,370.84	2,032,377,370.84	2,032,377,370.84	6,097,132,112.52
21010101		02101			SALARY	888,667,346.70	1,372,758,161.84		2,032,377,370.84	2,032,377,370.84	2,032,377,370.84	6,097,132,112.52
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	70,744,969.63	-	57,737,195.00	57,737,195.00	57,737,195.00	173,211,585.00
210201					ALLOWANCES	-	70,744,969.63	-	57,737,195.00	57,737,195.00	57,737,195.00	173,211,585.00
21020101		02101			NON REGULAR ALLOWANCES		47,510,608.63		18,831,666.00	18,831,666.00	18,831,666.00	56,494,998.00
21020102		02101			MEDICAL ALLOWANCE		23,234,361.00		38,905,529.00	38,905,529.00	38,905,529.00	116,716,587.00
22												
2202					OVERHEAD COST	245,579,500.00	1,000,000,000.00	805,468,168.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	3,000,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	23,246,500.00	44,800,000.00	30,315,200.00	140,000,000.00	140,000,000.00	140,000,000.00	420,000,000.00
22020101		02101			LOCAL TRAVEL & TRANSPORT: TRAINING	6,026,000.00	20,000,000.00	18,693,000.00	50,000,000.00	50,000,000.00	50,000,000.00	
22020102		02101			LOCAL TRAVEL & TRANSPORT: OTHERS	7,220,500.00	10,000,000.00	4,372,200.00	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
22020103		02101			INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	14,800,000.00	7,250,000.00	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
22020104		02101			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		-		30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
220202					UTILITIES - GENERAL	-	500,000.00	-	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22020203		02101			INTERNET ACCESS CHARGES				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020204		02101			SATELLITE BROADCASTING ACCESS CHARGES		500,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	29,000,000.00	-	79,100,000.00	79,100,000.00	79,100,000.00	237,300,000.00
22020301		02101			OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020307		02101			DRUGS/LABORATORY/MEDICAL SUPPLIES		25,000,000.00		68,100,000.00	68,100,000.00	68,100,000.00	204,300,000.00
22020309		02101			UNIFORMS & OTHER CLOTHING				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020310		02101			TEACHING AIDS / INSTRUCTION MATERIALS		2,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	28,000,000.00	-	34,100,000.00	34,100,000.00	34,100,000.00	102,300,000.00
22020401		02101			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		7,000,000.00		9,100,000.00	9,100,000.00	9,100,000.00	27,300,000.00
22020402		02101			MAINTENANCE OF OFFICE FURNITURE		6,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00
22020403		02101			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		5,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020404		02101			MAINTENANCE OF OFFICE / IT EQUIPMENTS				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020405		02101			MAINTENANCE OF PLANTS/GENERATORS		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020406		02101			OTHER MAINTENANCE SERVICES		2,000,000.00					-
22020408		02101			MAINTENANCE OF SEA BOATS		3,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00

220205					TRAINING - GENERAL	26,733,000.00	47,000,000.00	38,744,968.00	70,000,000.00	70,000,000.00	70,000,000.00	210,000,000.00
22020501			02101		LOCAL TRAINING	16,733,000.00	27,000,000.00	21,126,000.00	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
22020502			02101		INTERNATIONAL TRAINING	10,000,000.00	20,000,000.00	17,618,968.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
220206					OTHER SERVICES - GENERAL	-	200,000.00	-	300,000.00	300,000.00	300,000.00	900,000.00
22020605			02101		CLEANING & FUMIGATION SERVICES		200,000.00		300,000.00	300,000.00	300,000.00	900,000.00
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	2,000,000.00	-	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00
22020702			02101		INFORMATION TECHNOLOGY CONSULTING				500,000.00	500,000.00	500,000.00	1,500,000.00
22020704			02101		ENGINEERING SERVICES				1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22020705			02101		ARCHITECTURAL SERVICES		2,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22020708			02101		MEDICAL CONSULTING				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	8,000,000.00	-	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00
22020803			02101		PLANT / GENERATOR FUEL COST		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020805			02101		SEA BOAT FUEL COST		3,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	195,600,000.00	840,500,000.00	736,408,000.00	659,000,000.00	659,000,000.00	659,000,000.00	1,977,000,000.00
22021001			02101		REFRESHMENT & MEALS	12,000,000.00	5,000,000.00		12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00
22021002			02101		HONORARIUM & SITTING ALLOWANCE		8,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22021003			02101		PUBLICITY & ADVERTISEMENTS		3,000,000.00	928,000.00	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22021004			02101		MEDICAL EXPENSES-LOCAL	70,000,000.00	380,000,000.00	380,000,000.00	270,000,000.00	270,000,000.00	270,000,000.00	810,000,000.00
22021007			02101		WELFARE PACKAGES	450,000.00	2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22021014			02101		ANNUAL BUDGET EXPENSES & ADMINISTRATION		500,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22021019			02101		MEDICAL EXPENSES-INTERNATIONAL	100,000,000.00	334,000,000.00	334,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00
22021033			02101		SUMMIT/CONFERENCE HOSTING	5,900,000.00	13,000,000.00	5,000,000.00	13,000,000.00	13,000,000.00	13,000,000.00	39,000,000.00
22021039			02101		ACCREDITATION EXERCISE				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22021044			02101		HEALTH CARE FINANCING	7,250,000.00	5,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
22021045			02101		LOGISTICS MANAGEMENT COORDINATION UNIT EXPENSES		15,000,000.00	930,000.00	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
22021046			02101		HEALTH MANAGEMENT INFORMATION SYSTEM EXPENSES		20,000,000.00	15,550,000.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
22021048			02101		NUTRITION ACTIVITIES		20,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
22021053			02101		STATE HEALTH ACCOUNT STUDY		20,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
22021054			02101		DEVELOPMENT OF ANNUAL OPERATIONAL PLAN FOR HEALTH STUDY		15,000,000.00		25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00
23					CAPITAL EXPENDITURE	1,587,747,167.85	4,250,000,000.00	3,323,623,201.95	15,000,000,000.00	4,350,000,000.00	4,350,000,000.00	23,700,000,000.00
2301					FIXED ASSETS PURCHASED	74,833,000.00	1,753,588,760.00	996,736,843.01	1,125,000,000.00	499,170,000.00	-	1,624,170,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	74,833,000.00	1,753,588,760.00	996,736,843.01	1,125,000,000.00	499,170,000.00	-	1,624,170,000.00
23010105			02101		PURCHASE OF MOTOR VEHICLES		120,000,000.00		30,000,000.00	130,000,000.00		160,000,000.00
23010108			02101		PURCHASE OF BUSES	25,000,000.00						-
23010112			02101		PURCHASE OF OFFICE FURNITURE AND FITTINGS	933,000.00	384,088,760.00		95,000,000.00	50,000,000.00		145,000,000.00
23010114			02101		PURCHASE OF COMPUTER PRINTERS	2,000,000.00						-
23010119			02101		PURCHASE OF POWER GENERATING SET	7,000,000.00	20,000,000.00	700,000.00				-
23010121			02101		PURCHASE OF RESIDENTIAL FURNITURE		45,000,000.00			20,000,000.00		20,000,000.00
23010122			02101		PURCHASE OF HEALTH / MEDICAL EQUIPMENT	39,900,000.00	1,184,500,000.00	996,036,843.01	1,000,000,000.00	299,170,000.00		1,299,170,000.00
2302					CONSTRUCTION / PROVISION	1,339,123,842.50	2,210,501,070.56	2,210,501,070.56	12,115,000,000.00	3,799,700,876.54	4,309,004,743.34	20,223,705,619.88
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,339,123,842.50	2,210,501,070.56	2,210,501,070.56	12,115,000,000.00	3,799,700,876.54	4,309,004,743.34	20,223,705,619.88
23020101			02101		CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	358,792,080.56	438,768,051.10	438,768,051.10	2,000,000,000.00	1,900,343,379.58	1,983,712,166.26	5,884,055,545.84
23020102			02101		CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	615,986,147.24	585,780,298.29	585,780,298.29	1,000,000,000.00	551,494,520.77	654,237,417.53	2,205,731,938.30

23020105			02101		CONSTRUCTION / PROVISION OF WATER FACILITIES	16,842,026.54	82,218,011.38	82,218,011.38	15,000,000.00	15,000,000.00	14,850,511.90	44,850,511.90
23020106			02101		CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	347,503,588.16	953,734,709.79	953,734,709.79	7,900,000,000.00	1,244,492,624.42	1,626,204,647.65	10,770,697,272.07
23020114			02101		CONSTRUCTION / PROVISION OF ROADS		150,000,000.00	150,000,000.00	1,200,000,000.00	88,370,351.77	30,000,000.00	1,318,370,351.77
2303					REHABILITATION / REPAIRS	173,790,325.35	245,910,169.44	116,385,288.38	1,700,000,000.00	51,129,123.46	40,995,256.66	1,792,124,380.12
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	173,790,325.35	245,910,169.44	116,385,288.38	1,700,000,000.00	51,129,123.46	40,995,256.66	1,792,124,380.12
23030101			02101		REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				200,000,000.00	45,000,000.00	40,995,256.66	285,995,256.66
23030105			02101		REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	173,790,325.35	245,910,169.44	116,385,288.38	1,500,000,000.00	6,129,123.46		1,506,129,123.46
2305					OTHER CAPITAL PROJECTS	-	40,000,000.00	-	60,000,000.00	-	-	60,000,000.00
230501					ACQUISITION OF NON TANGIBLE ASSETS	-	40,000,000.00	-	60,000,000.00	-	-	60,000,000.00
23050101			02101		RESEARCH AND DEVELOPMENT		10,000,000.00		10,000,000.00			10,000,000.00
23050103			02101		MONITORING AND EVALUATION		30,000,000.00		50,000,000.00			50,000,000.00
					MDA SUMMARY							
					PERSONNEL COSTS	888,667,346.70	1,443,503,131.47	0.00	2,090,114,565.84	2,090,114,565.84	2,090,114,565.84	6,270,343,697.52
					OVERHEAD COSTS	245,579,500.00	1,000,000,000.00	805,468,168.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	3,000,000,000.00
					CAPITAL EXPENDITURE	1,587,747,167.85	4,250,000,000.00	3,323,623,201.95	15,000,000,000.00	4,350,000,000.00	4,350,000,000.00	23,700,000,000.00
												0.00
					TOTAL	2,721,994,014.55	6,693,503,131.47	4,129,091,369.95	18,090,114,565.84	7,440,114,565.84	7,440,114,565.84	32,970,343,697.52

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 052100200100		NAME OF MDA BAYELSA HEALTH INSURANCE SCHEME										
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	-	-	124,694,750.84	125,694,750.84	125,694,750.84	376,084,252.52
21					PERSONNEL COST	-	-	-	74,694,750.84	74,694,750.84	74,694,750.84	224,084,252.52
2101					SALARY	-	-	-	65,055,513.84	65,055,513.84	65,055,513.84	195,166,541.52
210101					SALARIES AND WAGES	-	-	-	65,055,513.84	65,055,513.84	65,055,513.84	195,166,541.52
21010101		02101			SALARY	65,055,513.84			65,055,513.84	65,055,513.84	65,055,513.84	195,166,541.52
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	9,639,237.00	9,639,237.00	9,639,237.00	28,917,711.00
210201					ALLOWANCES	-	-	-	9,639,237.00	9,639,237.00	9,639,237.00	28,917,711.00
21020101		02101			NON REGULAR ALLOWANCES				7,914,876.00	7,914,876.00	7,914,876.00	23,744,628.00
21020102		02101			MEDICAL ALLOWANCE	1,724,361.00			1,724,361.00	1,724,361.00	1,724,361.00	5,173,083.00
22												
2202					OVERHEAD COST	-	-	-	50,000,000.00	51,000,000.00	51,000,000.00	152,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	-	-	33,000,000.00	33,000,000.00	33,000,000.00	99,000,000.00
22020101		02101			LOCAL TRAVEL & TRANSPORT: TRAINING				32,000,000.00	32,000,000.00	32,000,000.00	32,000,000.00
22020102		02101			LOCAL TRAVEL & TRANSPORT: OTHERS				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	-	-	4,150,000.00	4,150,000.00	4,150,000.00	12,450,000.00
22020301		02101			OFFICE STATIONERIES / COMPUTER CONSUMABLES				4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22020303		02101			NEWSPAPERS				50,000.00	50,000.00	50,000.00	150,000.00
22020305		02101			PRINTING OF NON SECURITY DOCUMENTS				100,000.00	100,000.00	100,000.00	300,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	-	-	2,300,000.00	3,300,000.00	3,300,000.00	8,900,000.00
22020401		02101			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				300,000.00	300,000.00	300,000.00	900,000.00
22020403		02101			MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS				1,000,000.00	2,000,000.00	2,000,000.00	5,000,000.00
22020404		02101			MAINTENANCE OF OFFICE / IT EQUIPMENTS				500,000.00	500,000.00	500,000.00	1,500,000.00
22020405		02101			MAINTENANCE OF PLANTS/GENERATORS				500,000.00	500,000.00	500,000.00	1,500,000.00
220205					TRAINING - GENERAL	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020502		02101			INTERNATIONAL TRAINING				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00

220206					OTHER SERVICES - GENERAL	-	-	-	150,000.00	150,000.00	150,000.00	450,000.00
22020601		02101			SECURITY SERVICES				50,000.00	50,000.00	50,000.00	150,000.00
22020605		02101			CLEANING & FUMIGATION SERVICES				100,000.00	100,000.00	100,000.00	300,000.00
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-	2,100,000.00	2,100,000.00	2,100,000.00	6,300,000.00
22020702		02101			INFORMATION TECHNOLOGY CONSULTING				50,000.00	50,000.00	50,000.00	150,000.00
22020703		02101			LEGAL SERVICES				50,000.00	50,000.00	50,000.00	150,000.00
22020708		02101			MEDICAL CONSULTING				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	-	-	5,150,000.00	5,150,000.00	5,150,000.00	15,450,000.00
22020801		02101			MOTOR VEHICLE FUEL COST				50,000.00	50,000.00	50,000.00	150,000.00
22020803		02101			PLANT / GENERATOR FUEL COST				5,100,000.00	5,100,000.00	5,100,000.00	15,300,000.00
220209					FINANCIAL CHARGES - GENERAL	-	-	-	50,000.00	50,000.00	50,000.00	150,000.00
22020901		02101			BANK CHARGES (OTHER THAN INTEREST)				50,000.00	50,000.00	50,000.00	150,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	-	-	2,100,000.00	2,100,000.00	2,100,000.00	6,300,000.00
22021001		02101			REFRESHMENT & MEALS				100,000.00	100,000.00	100,000.00	300,000.00
22021002		02101			HONORARIUM & SITTING ALLOWANCE				200,000.00	200,000.00	200,000.00	600,000.00
22021003		02101			PUBLICITY & ADVERTISEMENTS				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22021004		02101			MEDICAL EXPENSES-LOCAL				500,000.00	500,000.00	500,000.00	1,500,000.00
22021007		02101			WELFARE PACKAGES				300,000.00	300,000.00	300,000.00	900,000.00
MDA SUMMARY												
					PERSONNEL COSTS	0.00	0.00	0.00	74,694,750.84	74,694,750.84	74,694,750.84	224,084,252.52
					OVERHEAD COSTS	0.00	0.00	0.00	50,000,000.00	51,000,000.00	51,000,000.00	152,000,000.00
					CAPITAL EXPENDITURE							0.00
												0.00
					TOTAL	0.00	0.00	0.00	124,694,750.84	125,694,750.84	125,694,750.84	376,084,252.52

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 052100300100					NAME OF MDA: BYS PRIMARY HEALTHCARE BOARD							
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	100,000,000.00	33,696,700.00				
22						-	100,000,000.00	33,696,700.00	100,000,000.00	50,000,000.00	50,000,000.00	200,000,000.00
2202					OVERHEAD COST	-	100,000,000.00	33,696,700.00	100,000,000.00	50,000,000.00	50,000,000.00	200,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	30,000,000.00	8,455,000.00	30,000,000.00	15,000,000.00	15,000,000.00	60,000,000.00
22020101		02101			LOCAL TRAVEL & TRANSPORT: TRAINING		20,000,000.00	8,455,000.00	25,000,000.00	10,000,000.00	10,000,000.00	45,000,000.00
22020102		02101			LOCAL TRAVEL & TRANSPORT: OTHERS		10,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	20,000,000.00	11,319,000.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
22020301		02101			OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020305		02101			PRINTING OF NON SECURITY DOCUMENTS		3,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020307		02101			DRUGS/LABORATORY/MEDICAL SUPPLIES		15,000,000.00	11,319,000.00	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	5,000,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22020402		02101			MAINTENANCE OF OFFICE FURNITURE		2,500,000.00		1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22020404		02101			MAINTENANCE OF OFFICE / IT EQUIPMENTS		500,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22020405		02101			MAINTENANCE OF PLANTS/GENERATORS		2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
220205					TRAINING - GENERAL	-	4,000,000.00	-	-	-	-	-
22020501		02101			LOCAL TRAINING		4,000,000.00					-
220206					OTHER SERVICES - GENERAL	-	1,000,000.00	694,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020605		02101			CLEANING & FUMIGATION SERVICES		1,000,000.00	694,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	3,000,000.00	-	-	-	-	-
22020801		02101			MOTOR VEHICLE FUEL COST		1,000,000.00					-

22020803			02101		PLANT / GENERATOR FUEL COST		2,000,000.00					-
220210					MISCELLANEOUS EXPENSES GENERAL	-	35,000,000.00	11,888,700.00	45,000,000.00	10,000,000.00	10,000,000.00	65,000,000.00
22021001			02101		REFRESHMENT & MEALS		2,000,000.00					-
22021002			02101		HONORARIUM & SITTING ALLOWANCE		2,000,000.00					-
22021004			02101		MEDICAL EXPENSES-LOCAL		2,000,000.00					-
22021007			02101		WELFARE PACKAGES		1,000,000.00					-
22021011			02101		RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		1,000,000.00					-
22021012			02101		DISCIPLINE AND APPOINTMENT (SERVICE WIDE)		500,000.00					-
22021014			02101		ANNUAL BUDGET EXPENSES & ADMINISTRATION		500,000.00					-
22021021			02101		SPECIAL DAYS/CELEBRATIONS		3,000,000.00	2,745,000.00				-
22021025			02101		VERIFICATION EXERCISE		500,000.00					-
22021044			02101		HEALTH CARE FINANCING		7,500,000.00	3,143,700.00	22,000,000.00	4,000,000.00	4,000,000.00	30,000,000.00
22021046			02101		HEALTH MANAGEMENT INFORMATION SYSTEM EXPENSES		10,000,000.00	6,000,000.00	23,000,000.00	6,000,000.00	6,000,000.00	35,000,000.00
22021048			02101		NUTRITION ACTIVITIES		5,000,000.00					-

MDA SUMMARY												
					PERSONNEL COSTS							0.00
					OVERHEAD COSTS	0.00	100,000,000.00	33,696,700.00	100,000,000.00	50,000,000.00	50,000,000.00	200,000,000.00
					CAPITAL EXPENDITURE							0.00
					TOTAL	0.00	100,000,000.00	33,696,700.00	100,000,000.00	50,000,000.00	50,000,000.00	200,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 052100400100 NAME OF MDA: NIGER DELTA UNIVERSITY TEACHING HOSPITAL,OKOLOBIRI												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2		00050000010101		50610808	EXPENDITURES	1,297,920,957.00	1,366,021,254.00	1,378,662,232.00	2,028,895,829.00	1,979,895,829.00	1,979,895,829.00	5,988,687,487.00
21		00050000010101		50610808	PERSONNEL COST	1,080,570,869.00	1,213,521,254.00	1,143,080,317.00	1,828,895,829.00	1,828,895,829.00	1,828,895,829.00	5,486,687,487.00
2101		00050000010101		50610808	SALARY	775,719,317.00	897,255,296.00	715,771,106.00	1,311,422,580.00	1,311,422,580.00	1,311,422,580.00	3,934,267,740.00
2102		00050000010101		50610808	ALLOWANCES AND SOCIAL CONTRIBUTION	304,851,552.00	316,265,958.00	427,309,211.00	517,473,249.00	517,473,249.00	517,473,249.00	1,552,419,747.00
210201		00050000010101		50610808	ALLOWANCES	304,851,552.00	316,265,958.00	427,309,211.00	517,473,249.00	517,473,249.00	517,473,249.00	1,552,419,747.00
21020101		00050000010101	02101	50610808	NON REGULAR ALLOWANCES	291,727,552.00	301,115,958.00	414,254,211.00	492,513,249.00	492,513,249.00	492,513,249.00	1,477,539,747.00
21020102		00050000010101	02101	50610808	MEDICAL ALLOWANCE	13,124,000.00	15,150,000.00	13,055,000.00	24,960,000.00	24,960,000.00	24,960,000.00	74,880,000.00
22												
2202		00050000010101		50610808	OVERHEAD COST	217,350,088.00	152,500,000.00	224,000,015.00	150,000,000.00	100,000,000.00	100,000,000.00	350,000,000.00
220201		00050000010101		50610808	TRAVEL& TRANSPORT - GENERAL	793,400.00	5,000,000.00	1,128,200.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020101		00050000010101	02101	50610808	LOCAL TRAVEL & TRANSPORT: TRAINING	793,400.00	5,000,000.00	1,128,200.00	3,000,000.00	3,000,000.00	3,000,000.00	
220202		00050000010101		50610808	UTILITIES - GENERAL	6,451,537.00	7,500,000.00	11,370,871.00	4,500,000.00	4,500,000.00	4,500,000.00	13,500,000.00
22020201		00050000010101	02101	50610808	ELECTRICITY CHARGES	5,193,737.00	7,500,000.00	10,161,621.00	4,500,000.00	4,500,000.00	4,500,000.00	13,500,000.00
22020202		00050000010101	02101	50610808	TELEPHONE CHARGES	147,600.00		130,500.00				-
22020203		00050000010101	02101	50610808	INTERNET ACCESS CHARGES	1,110,200.00		568,750.00				-
22020205		00050000010101	02101	50610808	WATER RATES			510,000.00				-
220203		00050000010101		50610808	MATERIALS & SUPPLIES - GENERAL	143,184,366.00	5,650,000.00	144,013,574.00	4,096,667.00	4,096,667.00	4,096,667.00	12,290,001.00
22020301		00050000010101	02101	50610808	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,390,935.00	3,000,000.00	1,614,140.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020303			02101		NEWSPAPERS		50,000.00	30,000.00	30,000.00	30,000.00	30,000.00	90,000.00
22020304			02101		MAGAZINES & PERIODICALS		100,000.00		66,667.00	66,667.00	66,667.00	200,001.00
22020305		00050000010101	02101	50610808	PRINTING OF NON SECURITY DOCUMENTS	3,468,975.00	1,000,000.00	4,108,750.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020306			02101		PRINTING OF SECURITY DOCUMENTS	7,302,380.00		5,565,858.00				-
22020307		00050000010101	02101	50610808	DRUGS/LABORATORY/MEDICAL SUPPLIES	128,022,076.00		132,724,826.00				-
22020309			02101		UNIFORMS & OTHER CLOTHING		1,500,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220204		00050000010101		50610808	MAINTENANCE SERVICES - GENERAL	17,954,651.00	15,000,000.00	50,585,772.00	9,300,000.00	9,300,000.00	9,300,000.00	27,900,000.00
22020401		00050000010101	02101	50610808	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020402		00050000010101	02101	50610808	MAINTENANCE OF OFFICE FURNITURE		500,000.00	2,857,400.00	300,000.00	300,000.00	300,000.00	900,000.00

22020403		00050000010101	02101	50610808	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,804,861.00	2,500,000.00	5,013,500.00	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22020404		00050000010101	02101	50610808	MAINTENANCE OF OFFICE / IT EQUIPMENTS	673,360.00	1,500,000.00	5,500,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020405		00050000010101	02101	50610808	MAINTENANCE OF PLANTS/GENERATORS	5,179,700.00	5,000,000.00	14,143,261.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020406		00050000010101	02101	50610808	OTHER MAINTENANCE SERVICES	4,228,180.00		23,071,611.00				-
22020410		00050000010101	02101	50610808	MAINTENANCE OF STREET LIGHTINGS	1,068,550.00	500,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
220205					TRAINING - GENERAL	-	15,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020501			02101		LOCAL TRAINING		15,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
220206		00050000010101		50610808	OTHER SERVICES - GENERAL	2,014,650.00	250,000.00	1,099,700.00	166,000.00	166,000.00	166,000.00	498,000.00
22020605		00050000010101	02101	50610808	CLEANING & FUMIGATION SERVICES	2,014,650.00	250,000.00	1,099,700.00	166,000.00	166,000.00	166,000.00	498,000.00
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	2,500,000.00	-	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22020702			02101		INFORMATION TECHNOLOGY CONSULTING		2,500,000.00		1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
220208		00050000010101		50610808	FUEL & LUBRICANTS - GENERAL	19,312,629.00	88,500,000.00	3,888,250.00	108,900,000.00	58,900,000.00	58,900,000.00	226,700,000.00
22020801		00050000010101	02101	50610808	MOTOR VEHICLE FUEL COST	4,667,351.00	3,500,000.00		2,300,000.00	2,300,000.00	2,300,000.00	6,900,000.00
22020802			02101		OTHER TRANSPORT EQUIPMENT FUEL COST			3,888,250.00				-
22020803		00050000010101	02101	50610808	PLANT / GENERATOR FUEL COST	3,791,300.00	85,000,000.00		106,600,000.00	56,600,000.00	56,600,000.00	219,800,000.00
220209		00050000010101		50610808	FINANCIAL CHARGES - GENERAL	11,496,727.00	0	207,998.00	0	0	0	-
22020901		00050000010101	02101	50610808	BANK CHARGES (OTHER THAN INTEREST)	216,807.00		207,998.00				-
22020904		00050000010101	02101	50610808	OTHER CRF BANK CHARGES	11,279,920.00						-
220210		00050000010101		50610808	MISCELLANEOUS EXPENSES GENERAL	16,142,128.00	10,600,000.00	11,705,650.00	7,037,333.00	7,037,333.00	7,037,333.00	21,111,999.00
22021001		00050000010101	02101	50610808	REFRESHMENT & MEALS	10,912,710.00	2,500,000.00	3,990,050.00	1,670,000.00	1,670,000.00	1,670,000.00	5,010,000.00
22021002		00050000010101	02101	50610808	HONORARIUM & SITTING ALLOWANCE	140,000.00	5,000,000.00	1,381,500.00	3,300,000.00	3,300,000.00	3,300,000.00	9,900,000.00
22021003			02101		PUBLICITY & ADVERTISEMENTS		500,000.00		334,000.00	334,000.00	334,000.00	1,002,000.00
22021004		00050000010101	02101	50610808	MEDICAL EXPENSES-LOCAL			75,000.00				-
22021006		00050000010101	02101	50610808	POSTAGES & COURIER SERVICES	29,916.00	100,000.00		66,666.00	66,666.00	66,666.00	199,998.00
22021007		00050000010101	02101	50610808	WELFARE PACKAGES	1,543,820.00	2,500,000.00	1,280,000.00	1,666,667.00	1,666,667.00	1,666,667.00	5,000,001.00
22021013			02101		PROMOTION (SERVICE WIDE)	375,000.00						-
22021039		00050000010101	02101	50610808	ACCREDITATION EXERCISE	3,140,682.00		4,979,100.00				-
2204			02101		GRANTS AND CONTRIBUTIONS GENERAL	-	0	500,000.00	0	0	0	-
220401			02101		LOCAL GRANTS AND CONTRIBUTIONS	-		500,000.00				-
22040109			02101		GRANTS TO COMMUNITIES/NGOs			500,000.00				-
23					CAPITAL EXPENDITURE			11,581,900.00	50,000,000.00	51,000,000.00	51,000,000.00	152,000,000.00
2301					FIXED ASSETS PURCHASED			311,000.00	24,183,333.00	25,183,333.00	25,183,333.00	74,549,999.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	-	-	311,000.00	24,183,333.00	25,183,333.00	25,183,333.00	74,549,999.00
23010112			02101		PURCHASE OF OFFICE FURNITURE AND FITTINGS			249,000.00	1,916,666.00	1,916,666.00	1,916,666.00	5,749,998.00
23010113			02101		PURCHASE OF COMPUTERS				191,667.00	191,667.00	191,667.00	575,001.00
23010114			02101		PURCHASE OF COMPUTER PRINTERS			62,000.00	76,667.00	76,667.00	76,667.00	230,001.00
23010115		00050000010101	02101	50610808	PURCHASE OF PHOTOCOPYING MACHINES				76,667.00	76,667.00	76,667.00	230,001.00
23010118		00050000010101	02101	50610808	PURCHASE OF SCANNERS				38,333.00	38,333.00	38,333.00	114,999.00
23010122			02101		PURCHASE OF HEALTH / MEDICAL EQUIPMENT				21,883,333.00	22,883,333.00	22,883,333.00	67,649,999.00
2302					CONSTRUCTION / PROVISION			-	23,750,000.00	23,750,000.00	23,750,000.00	71,250,000.00
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			-	23,750,000.00	23,750,000.00	23,750,000.00	71,250,000.00
23020101			02101		CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				23,333,333.00	23,333,333.00	23,333,333.00	69,999,999.00

23020110			02101		CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS		100,000,000.00						-
23020112			02101		CONSTRUCTION / PROVISION OF SPORTING FACILITIES		70,000,000.00						-
23020115			02101		CONSTRUCTION / PROVISION OF RAIL-WAYS		30,000,000.00						-
23020127			02101		CONSTRUCTION OF ICT INFRASTRUCTURES				416,667.00	416,667.00	416,667.00	1,250,001.00	
2303					REHABILITATION / REPAIRS	8,114,964.00		11,270,900.00	1,641,667.00	1,641,667.00	1,641,667.00	4,925,001.00	
230301		00050000010101		50610808	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,114,964.00		11,270,900.00	1,641,667.00	1,641,667.00	1,641,667.00	4,925,001.00	
23030101			02101		REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	449,940.00			300,000.00	300,000.00	300,000.00	900,000.00	
23030102		00050000010101	02101	50610808	REHABILITATION / REPAIRS - ELECTRICITY	2,555,008.00						-	
23030103		00050000010101	02101	50610808	REHABILITATION / REPAIRS - HOUSING	2,555,008.00						-	
23030104		00050000010101	02101	50610808	REHABILITATION / REPAIRS - WATER FACILITIES	510,425.00			137,500.00	137,500.00	137,500.00	412,500.00	
23030109		00050000010101	02101	50610808	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	2,044,583.00	-					-	
23030110			02101		REHABILITATION / REPAIRS - LIBRARIES		-		466,667.00	466,667.00	466,667.00	1,400,001.00	
23030121			02101		REHABILITATION / REPAIRS OF OFFICE BUILDINGS				737,500.00	737,500.00	737,500.00	2,212,500.00	
23030125			02101		REHABILITATION/REPAIRS- POWER GENERATING PLANTS			11,270,900.00				-	
2305					OTHER CAPITAL PROJECTS			-	425,000.00	425,000.00	425,000.00	1,275,000.00	
230501					ACQUISITION OF NON TANGIBLE ASSETS		-	-	425,000.00	425,000.00	425,000.00	1,275,000.00	
23050101			02101		RESEARCH AND DEVELOPMENT		-		283,333.00	283,333.00	283,333.00	849,999.00	
23050102		00050000010101	02101	50610808	COMPUTER SOFTWARE ACQUISITION	1,275,000.00						-	
23050103		00050000010101	02101	50610808	MONITORING AND EVALUATION	1,275,000.00						-	
23050104		00050000010101	02101	50610808	ANNIVERSARIES/CELEBRATI ONS	850,000.00						-	
23050126			02101		GOVERNANCE AND INSTITUTIONAL REFORMS				141,667.00	141,667.00	141,667.00	425,001.00	
230601		00050000010101		50610808	DEPRECIATION CHARGES FOR THE YEAR - GENERAL	425,000.0						-	
MDA SUMMARY													
					PERSONNEL COSTS	1,080,570,869.00	1,213,521,254.00	1,143,080,317.00	1,828,895,829.00	1,828,895,829.00	1,828,895,829.00	5,486,687,487.00	
					OVERHEAD COSTS	217,350,088.00	152,500,000.00	224,000,015.00	150,000,000.00	100,000,000.00	100,000,000.00	350,000,000.00	
					CAPITAL EXPENDITURE	0.00	0.00	11,581,900.00	50,000,000.00	51,000,000.00	51,000,000.00	152,000,000.00	
					TOTAL	1,297,920,957.00	1,366,021,254.00	1,378,662,232.00	2,028,895,829.00	1,979,895,829.00	1,979,895,829.00	5,988,687,487.00	

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 052100500100		NAME OF MDA: BAYELSA STATE HOSPITALS MANAGEMENT BOARD										
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	152,535,000.00	6,436,000.00				
21					PERSONNEL COST	-	-	-	4,362,477,730.72	4,244,477,730.72	4,244,477,730.72	12,851,433,192.16
2101					SALARY	-	-	-	4,162,477,730.72	4,162,477,730.72	4,162,477,730.72	12,487,433,192.16
210101					SALARIES AND WAGES	-	-	-	3,087,255,402.84	3,087,255,402.84	3,087,255,402.84	9,261,766,208.52
21010101			02101		SALARY	-	-	-	3,087,255,402.84	3,087,255,402.84	3,087,255,402.84	9,261,766,208.52
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	1,075,222,327.88	1,075,222,327.88	1,075,222,327.88	3,225,666,983.64
210201					ALLOWANCES	-	-	-	1,075,222,327.88	1,075,222,327.88	1,075,222,327.88	3,225,666,983.64
21020101			02101		NON REGULAR ALLOWANCES				1,029,127,966.88	1,029,127,966.88	1,029,127,966.88	3,087,383,900.64
21020102			02101		MEDICAL ALLOWANCE				46,094,361.00	46,094,361.00	46,094,361.00	138,283,083.00
22					OVERHEAD COST	-	52,535,000.00	6,436,000.00	100,000,000.00	31,000,000.00	31,000,000.00	162,000,000.00
2202					TRAVEL& TRANSPORT - GENERAL	-	10,175,000.00	2,968,000.00	6,063,353.00	6,308,500.00	6,308,500.00	18,680,353.00
220201					LOCAL TRAVEL & TRANSPORT: TRAINING		10,175,000.00	2,968,000.00	6,063,353.00	6,308,500.00	6,308,500.00	18,680,353.00
22020101	70760	00040000010105	02101	50610801	UTILITIES - GENERAL	-	2,735,000.00	-	762,706.00	1,097,400.00	1,097,400.00	2,957,506.00
22020201	70760	00040000010105	02101	50610801	ELECTRICITY CHARGES		1,950,000.00	-	333,353.00	499,600.00	499,600.00	1,332,553.00

22020204	70960	00040000010105	02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES		660,000.00	-	354,353.00	409,200.00	409,200.00	1,172,753.00
22020205	70960	00040000010105	02101	50610801	WATER RATES		125,000.00	-	75,000.00	188,600.00	188,600.00	452,200.00
220203					MATERIALS & SUPPLIES - GENERAL	-	6,750,000.00	-	3,966,706.00	3,100,000.00	3,100,000.00	10,166,706.00
22020301	70960	00040000010105	02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,000,000.00	-	2,958,353.00	3,100,000.00	3,100,000.00	9,158,353.00
22020307	70731	00040000010105	02101	50610801	DRUGS/LABORATORY/MEDICAL SUPPLIES		1,750,000.00	-	1,008,353.00	1,085,000.00	1,085,000.00	3,178,353.00
220204					MAINTENANCE SERVICES - GENERAL	-	6,250,000.00	-	3,625,059.00	3,986,600.00	3,986,600.00	11,598,259.00
22020401	70760	00040000010105	02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,000,000.00	-	558,353.00	731,600.00	731,600.00	2,021,553.00
22020404	70760	00040000010105	02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,500,000.00	-	1,458,353.00	1,550,000.00	1,550,000.00	4,558,353.00
22020405	70760	00040000010105	02101	50610801	MAINTENANCE OF PLANTS/GENERATORS		2,750,000.00		1,608,353.00	1,705,000.00	1,705,000.00	5,018,353.00
220205					TRAINING - GENERAL	-	10,747,000.00	2,968,000.00	6,344,082.00	6,663,140.00	6,663,140.00	19,670,362.00
22020501	70760	00040000010105	02101	50610801	LOCAL TRAINING		10,747,000.00	2,968,000.00	6,344,082.00	6,663,140.00	6,663,140.00	19,670,362.00
220208					FUEL & LUBRICANTS - GENERAL	-	1,355,000.00	-	771,353.00	840,100.00	840,100.00	2,451,553.00
22020801	70760	00040000010105	02101	50610801	MOTOR VEHICLE FUEL COST		1,355,000.00	-	771,353.00	840,100.00	840,100.00	2,451,553.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	14,523,000.00	500,000.00	78,466,741.00	9,004,260.00	9,004,260.00	96,475,261.00
22021002	70760	00040000010105	02101	50610801	HONORARIUM & SITTING ALLOWANCE		2,108,000.00	-	1,142,682.00	1,306,960.00	1,306,960.00	3,756,602.00
22021007	70760	00040000010105	02101	50610801	WELFARE PACKAGES		7,625,000.00	-	4,533,353.00	4,727,500.00	4,727,500.00	13,988,353.00
22021011	70760	00040000010105	02101	50610801	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		1,790,000.00	-	71,032,353.00	1,109,800.00	1,109,800.00	73,251,953.00
22021012	70760	00040000010105	02101	50610801	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)		500,000.00	-	300,000.00	310,000.00	310,000.00	920,000.00
22021013	70760	00040000010105	02101	50610801	PROMOTION (SERVICE WIDE)		2,000,000.00	-	1,158,353.00	1,240,000.00	1,240,000.00	3,638,353.00
22021014	70760	00040000010105	02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION		500,000.00	500,000.00	300,000.00	310,000.00	310,000.00	920,000.00
23					CAPITAL EXPENDITURE	-	100,000,000.00	-	100,000,000.00	51,000,000.00	51,000,000.00	202,000,000.00
2301	70731	00040000010105	02101	50610801	FIXED ASSETS PURCHASED	-	30,500,000.00	-	19,750,000.00	15,555,000.00	15,555,000.00	50,860,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	-	30,500,000.00	-	19,750,000.00	15,555,000.00	15,555,000.00	50,860,000.00
23010112	70731	00040000010105	02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS		5,000,000.00	-	2,500,000.00	2,550,000.00	2,550,000.00	7,600,000.00
23010113	70731	00040000010105	02101	50610801	PURCHASE OF COMPUTERS		4,000,000.00	-	4,000,000.00	2,040,000.00	2,040,000.00	8,080,000.00
23010114	70731	00040000010105	02101	50610801	PURCHASE OF COMPUTER PRINTERS		3,000,000.00	-	3,500,000.00	1,530,000.00	1,530,000.00	6,560,000.00
23010115	70731	00040000010105	02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES		1,000,000.00	-	1,000,000.00	510,000.00	510,000.00	2,020,000.00
23010119	70731	00040000010105	02101	50610801	PURCHASE OF POWER GENERATING SET		5,000,000.00	-	2,500,000.00	2,550,000.00	2,550,000.00	7,600,000.00
23010122	70731	00040000010105	02101	50610801	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		10,500,000.00	-	5,250,000.00	5,355,000.00	5,355,000.00	15,960,000.00
23010124	70731	00040000010105	02101	50610801	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		2,000,000.00	-	1,000,000.00	1,020,000.00	1,020,000.00	3,040,000.00
2303					REHABILITATION / REPAIRS	-	36,000,000.00	-	63,500,000.00	18,360,000.00	18,360,000.00	100,220,000.00
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	36,000,000.00	-	63,500,000.00	18,360,000.00	18,360,000.00	100,220,000.00
23030104	70732	00040000010105	02101	50610801	REHABILITATION / REPAIRS - WATER FACILITIES		6,000,000.00	-	3,000,000.00	3,060,000.00	3,060,000.00	9,120,000.00
23030105	70732	00040000010105	02101	50610801	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		20,000,000.00	-	60,000,000.00	10,200,000.00	10,200,000.00	80,400,000.00
23030125	70732	00040000010105	02101	50610801	REHABILITATION/REPAIRS- POWER GENERATING PLANTS		10,000,000.00	-	500,000.00	5,100,000.00	5,100,000.00	10,700,000.00
2305					OTHER CAPITAL PROJECTS	-	33,500,000.00	-	16,750,000.00	17,085,000.00	17,085,000.00	50,920,000.00
230501					ACQUISITION OF NON TANGIBLE ASSETS	-	33,500,000.00	-	16,750,000.00	17,085,000.00	17,085,000.00	50,920,000.00
23050103	70732	00040000010105	02101	50610801	MONITORING AND EVALUATION		33,500,000.00	-	16,750,000.00	17,085,000.00	17,085,000.00	50,920,000.00
					MDA SUMMARY							

					PERSONNEL COSTS	0.00	0.00	0.00	4,162,477,730.72	4,162,477,730.72	4,162,477,730.72	12,487,433,192.16
					OVERHEAD COSTS	0.00	52,535,000.00	6,436,000.00	100,000,000.00	31,000,000.00	31,000,000.00	162,000,000.00
					CAPITAL EXPENDITURE	0.00	100,000,000.00	0.00	100,000,000.00	51,000,000.00	51,000,000.00	202,000,000.00
												0.00
					TOTAL	0.00	152,535,000.00	6,436,000.00	4,362,477,730.72	4,244,477,730.72	4,244,477,730.72	12,851,433,192.16

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 052100500200		NAME OF MDA: BAYELSA STATE SCHOOL OF NURSING										
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
1					REVENUE	3,250,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
12					INDEPENDENT REVENUE	3,250,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
1202					NON-TAX REVENUE	3,250,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
120204					FEES - GENERAL	3,250,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
12020452					SCHOOL/ TUITION/ EXAMINATION FEES	3,250,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
2					EXPENDITURES	-	327,203,708.58	15,700,000.00	395,764,595.16	403,764,595.16	403,764,595.16	1,203,293,785.48
21					PERSONNEL COST	-	287,203,708.58	365,764,595.16	365,764,595.16	365,764,595.16	365,764,595.16	1,097,293,785.48
2101					SALARY	-	262,613,864.00	-	296,276,484.00	296,276,484.00	296,276,484.00	888,829,452.00
210101					SALARIES AND WAGES	-	296,276,484.00	-	296,276,484.00	296,276,484.00	296,276,484.00	888,829,452.00
21010101			02101		SALARY	-	262,613,864.00	-	296,276,484.00	296,276,484.00	296,276,484.00	888,829,452.00
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	24,589,844.58	-	69,488,111.16	69,488,111.16	69,488,111.16	208,464,333.48
210201					ALLOWANCES	-	24,589,844.58	-	69,488,111.16	69,488,111.16	69,488,111.16	208,464,333.48
21020101			02101		NON REGULAR ALLOWANCES	-	7,489,844.58	-	48,518,111.16	48,518,111.16	48,518,111.16	145,554,333.48
21020102			02101		MEDICAL ALLOWANCE	-	17,100,000.00	-	20,970,000.00	20,970,000.00	20,970,000.00	62,910,000.00
22					OVERHEAD COST	-	40,000,000.00	15,700,000.00	30,000,000.00	38,000,000.00	38,000,000.00	106,000,000.00
2202					TRAVEL& TRANSPORT - GENERAL	-	4,000,000.00	-	-	-	-	-
220201					LOCAL TRAVEL & TRANSPORT: OTHERS	-	4,000,000.00	-	-	-	-	-
22020102			02101		UTILITIES - GENERAL	-	6,900,000.00	2,100,000.00	3,000,000.00	4,000,000.00	4,000,000.00	11,000,000.00
22020201			02101		ELECTRICITY CHARGES	-	900,000.00	-	-	-	-	-
22020203			02101		INTERNET ACCESS CHARGES	-	3,000,000.00	-	-	-	-	-
22020206			02101		SEWAGE CHARGES	-	3,000,000.00	2,100,000.00	3,000,000.00	4,000,000.00	4,000,000.00	11,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	15,300,000.00	10,150,000.00	19,000,000.00	23,000,000.00	23,000,000.00	65,000,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	500,000.00	1,000,000.00	2,000,000.00	3,500,000.00	3,500,000.00	9,000,000.00
22020302			02101		BOOKS	-	3,500,000.00	3,000,000.00	3,500,000.00	3,500,000.00	3,500,000.00	10,000,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS	-	6,300,000.00	6,250,000.00	7,000,000.00	8,000,000.00	8,000,000.00	23,000,000.00
22020307			02101		DRUGS/LABORATORY/MEDICAL SUPPLIES	-	1,000,000.00	-	-	-	-	-
22020310			02101		TEACHING AIDS / INSTRUCTION MATERIALS	-	4,000,000.00	2,100,000.00	7,000,000.00	8,000,000.00	8,000,000.00	23,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	1,500,000.00	-	2,000,000.00	3,000,000.00	3,000,000.00	8,000,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE	-	500,000.00	-	-	-	-	-
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS	-	1,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	8,000,000.00
220206					OTHER SERVICES - GENERAL	-	3,000,000.00	1,600,000.00	3,000,000.00	4,000,000.00	4,000,000.00	11,000,000.00
22020605			02101		CLEANING & FUMIGATION SERVICES	-	3,000,000.00	1,600,000.00	3,000,000.00	4,000,000.00	4,000,000.00	11,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	4,600,000.00	-	-	-	-	-
22020801			02101		MOTOR VEHICLE FUEL COST	-	1,000,000.00	-	-	-	-	-
22020803			02101		PLANT / GENERATOR FUEL COST	-	3,600,000.00	-	-	-	-	-
220210					MISCELLANEOUS EXPENSES	-	4,700,000.00	1,850,000.00	3,000,000.00	4,000,000.00	4,000,000.00	11,000,000.00
22021001			02101		GENERAL REFRESHMENT & MEALS	-	300,000.00	-	-	-	-	-
22021007			02101		WELFARE PACKAGES	-	400,000.00	500,000.00	1,000,000.00	1,000,000.00	1,000,000.00	2,500,000.00
22021009			02101		SPORTING ACTIVITIES	-	1,000,000.00	500,000.00	1,000,000.00	1,000,000.00	1,000,000.00	2,500,000.00
22021039			02101		ACCREDITATION EXERCISE	-	1,000,000.00	-	-	-	-	-
22021047			02101		STUDENT CLINICAL EXPERIENCE	-	2,000,000.00	1,850,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
MDA SUMMARY												
					PERSONNEL COSTS	0.00	287,203,708.58	0.00	365,764,595.16	365,764,595.16	365,764,595.16	1,097,293,785.48
					OVERHEAD COSTS	0.00	40,000,000.00	15,700,000.00	30,000,000.00	38,000,000.00	38,000,000.00	106,000,000.00
					CAPITAL EXPENDITURE							0.00
												0.00
					TOTAL	0.00	327,203,708.58	15,700,000.00	395,764,595.16	403,764,595.16	403,764,595.16	1,203,293,785.48

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 052100500300		NAME OF MDA: BAYELSA STATE SCHOOL OF MIDWIFERY										
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
1					REVENUE	2,050,000.00	1,500,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
12					INDEPENDENT REVENUE	2,050,000.00	1,500,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00

120204					FEES - GENERAL	2,050,000.00	1,500,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
12020452					SCHOOL/ TUITION/ EXAMINATION FEES	2,050,000.00	1,500,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
2						-	40,000,000.00	6,160,000.00				
22					EXPENDITURES	-	40,000,000.00	6,160,000.00	70,000,000.00	20,000,000.00	20,000,000.00	110,000,000.00
2202					OVERHEAD COST		40,000,000.00	6,160,000.00	70,000,000.00	20,000,000.00	20,000,000.00	110,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL		4,000,000.00	-	20,000,000.00	3,000,000.00	3,000,000.00	26,000,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING		4,000,000.00		20,000,000.00	3,000,000.00	3,000,000.00	
220202					UTILITIES - GENERAL		2,000,000.00	-	-	-	-	-
22020206			02101		SEWAGE CHARGES		2,000,000.00					
220203					MATERIALS & SUPPLIES - GENERAL		17,500,000.00	6,160,000.00	22,000,000.00	9,000,000.00	9,000,000.00	40,000,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,000,000.00	-	5,000,000.00	2,000,000.00	2,000,000.00	9,000,000.00
22020302			02101		BOOKS		3,000,000.00					-
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS		7,000,000.00	6,160,000.00	17,000,000.00	7,000,000.00	7,000,000.00	31,000,000.00
22020310			02101		TEACHING AIDS / INSTRUCTION MATERIALS		5,500,000.00					-
220204					MAINTENANCE SERVICES - GENERAL		7,000,000.00	-	10,000,000.00	3,000,000.00	3,000,000.00	16,000,000.00
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,000,000.00		10,000,000.00	3,000,000.00	3,000,000.00	16,000,000.00
22020403			02101		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,500,000.00					-
22020406			02101		OTHER MAINTENANCE SERVICES		1,500,000.00					-
220205					TRAINING - GENERAL		500,000.00	-	-	-	-	-
22020501			02101		LOCAL TRAINING		500,000.00					-
220206					OTHER SERVICES - GENERAL		3,500,000.00	-	5,000,000.00	1,000,000.00	1,000,000.00	7,000,000.00
22020605			02101		CLEANING & FUMIGATION SERVICES		3,500,000.00		5,000,000.00	1,000,000.00	1,000,000.00	7,000,000.00
220208					FUEL & LUBRICANTS - GENERAL		1,800,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020801			02101		MOTOR VEHICLE: FUEL COST				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020803			02101		PLANT / GENERATOR FUEL COST		1,800,000.00					-
220210					MISCELLANEOUS EXPENSES GENERAL		3,700,000.00	-	12,000,000.00	3,000,000.00	3,000,000.00	6,000,000.00
22021047			02101		STUDENT CLINICAL EXPERIENCE		2,000,000.00		9,000,000.00	1,500,000.00	1,500,000.00	
22021007			02101		WELFARE PACKAGES		500,000.00					-
22021009			02101		SPORTING ACTIVITIES		1,200,000.00		3,000,000.00	1,500,000.00	1,500,000.00	6,000,000.00
MDA SUMMARY												
					PERSONNEL COSTS							0.00
					OVERHEAD COSTS	0.00	40,000,000.00	6,160,000.00	70,000,000.00	20,000,000.00	20,000,000.00	110,000,000.00
					CAPITAL EXPENDITURE							0.00
												0.00
					TOTAL	0.00	40,000,000.00	6,160,000.00	70,000,000.00	20,000,000.00	20,000,000.00	110,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 052100500400					NAME OF MDA: BAYELSA STATE COLLEGE OF HEALTH TECHNOLOGY (BYCOTECH)							
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	-	-	900,000,000.00	900,000,000.00	900,000,000.00	2,700,000,000.00
22						-	-	-				
2202					OVERHEAD COST	-	-	-	900,000,000.00	900,000,000.00	900,000,000.00	2,700,000,000.00
2205					SUBSIDY GENERAL	-	-	-	900,000,000.00	900,000,000.00	900,000,000.00	2,700,000,000.00
220501					SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	-	-	-	900,000,000.00	900,000,000.00	900,000,000.00	2,700,000,000.00
22050101			02101		SUBSIDY TO GOVERNMENT OWNED COMPANIES							-
22050102			02101		MEAL SUBSIDY TO GOVERNMENT SCHOOLS							-
22050103			02101		SUBVENTION TO GOVERNMENT OWNED SCHOOLS				900,000,000.00	900,000,000.00	900,000,000.00	2,700,000,000.00
MDA SUMMARY												
					PERSONNEL COSTS							0.00

					OVERHEAD COSTS	0.00	0.00	0.00	900,000,000.00	900,000,000.00	900,000,000.00	2,700,000,000.00
					CAPITAL EXPENDITURE							0.00
												0.00
					TOTAL	0.00	0.00	0.00	900,000,000.00	900,000,000.00	900,000,000.00	2,700,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE:053500100100		NAME OF MDA: MINISTRY OF ENVIRONMENT										
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAMME CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
1					REVENUE	6,361,000.00	10,000,000.00	7,400,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
12					INDEPENDENT REVENUE	6,361,000.00	10,000,000.00	7,400,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
1202					NON-TAX REVENUE	6,361,000.00	10,000,000.00	7,400,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
120204					FEES - GENERAL	6,361,000.00	10,000,000.00	7,400,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
12020444					BURIAL FEES	100,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	600,000.00
12020451					TIMBER & FOREST FEES	6,261,000.00	9,800,000.00	7,200,000.00	9,800,000.00	9,800,000.00	9,800,000.00	29,400,000.00
						1,700,593,000.00	5,600,000,000.00	2,391,046,227.00				
2					EXPENDITURES	1,700,593,000.00	5,600,000,000.00	2,391,046,227.00	7,816,251,308.84	7,816,251,308.84	7,816,251,308.84	23,448,753,926.52
21					PERSONNEL COST	-	-	-	1,116,251,308.84	1,116,251,308.84	1,116,251,308.84	3,348,753,926.52
2101					SALARY	-	-	-	935,256,557.84	935,256,557.84	935,256,557.84	2,805,769,673.52
210101					SALARIES AND WAGES	-	-	-	935,256,557.84	935,256,557.84	935,256,557.84	2,805,769,673.52
21010101		02101			SALARY				935,256,557.84	935,256,557.84	935,256,557.84	2,805,769,673.52
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	180,994,751.00	180,994,751.00	180,994,751.00	542,984,253.00
210201					ALLOWANCES	-	-	-	180,994,751.00	180,994,751.00	180,994,751.00	542,984,253.00
21020101		02101			NON REGULAR ALLOWANCES				160,220,390.00	160,220,390.00	160,220,390.00	480,661,170.00
21020102		02101			MEDICAL ALLOWANCE				20,774,361.00	20,774,361.00	20,774,361.00	62,323,083.00
22												
2202					OVERHEAD COST	910,593,000.00	1,600,000,000.00	2,380,947,400.00	2,700,000,000.00	2,700,000,000.00	2,700,000,000.00	8,100,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	11,223,000.00	-	-	140,000,000.00	140,000,000.00	140,000,000.00	420,000,000.00
22020101		02101			LOCAL TRAVEL & TRANSPORT: TRAINING	576,000.00			70,000,000.00	70,000,000.00	70,000,000.00	210,000,000.00
22020102		02101			LOCAL TRAVEL & TRANSPORT: OTHERS	7,847,000.00			50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
22020104		02101			INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,800,000.00			20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
220202					UTILITIES - GENERAL	10,000,000.00	-	-	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
22020209		02101			WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	10,000,000.00			50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	-	-	55,000,000.00	55,000,000.00	55,000,000.00	165,000,000.00
22020301		02101			OFFICE STATIONERIES / COMPUTER CONSUMABLES				50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
22020309		02101			UNIFORMS & OTHER CLOTHING				5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
220204					MAINTENANCE SERVICES - GENERAL	93,000,000.00	-	-	110,000,000.00	110,000,000.00	110,000,000.00	330,000,000.00
22020401		02101			MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00			30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
22020402		02101			MAINTENANCE OF OFFICE FURNITURE				30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
22020414		02101			MAINTENANCE OF DUMP-SITES	90,000,000.00			50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
220206					OTHER SERVICES - GENERAL	760,000,000.00	1,500,000,000.00	1,275,000,000.00	1,792,000,000.00	1,792,000,000.00	1,792,000,000.00	5,376,000,000.00
22020605		02101			CLEANING & FUMIGATION SERVICES	760,000,000.00	1,500,000,000.00	1,275,000,000.00	1,792,000,000.00	1,792,000,000.00	1,792,000,000.00	5,376,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020803		02101			PLANT / GENERATOR FUEL COST				3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	23,185,000.00	100,000,000.00	552,973,700.00	550,000,000.00	550,000,000.00	550,000,000.00	1,650,000,000.00
22021003		02101			PUBLICITY & ADVERTISEMENTS				30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
22021007		02101			WELFARE PACKAGES	1,935,000.00			80,000,000.00	80,000,000.00	80,000,000.00	240,000,000.00
22021021		02101			SPECIAL DAYS/CELEBRATIONS	21,250,000.00			30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
22021029		02101			DEMOLITION EXERCISE				10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22021038		02101			CHRISTMAS DECORATION				100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00
22021050		02101			CLIMATE CHANGE ACTIVITIES		100,000,000.00	552,973,700.00	300,000,000.00	300,000,000.00	300,000,000.00	900,000,000.00
23					CAPITAL EXPENDITURE	790,000,000.00	4,000,000,000.00	10,098,827.00	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00	12,000,000,000.00
2301					FIXED ASSETS PURCHASED	3,000,000.00	212,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00

230101					PURCHASE OF FIXED ASSETS - GENERAL	3,000,000.00	212,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
23010112		02101			PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000.00	10,000,000.00					-
23010125					PURCHASE OF LIBRARY BOOKS & EQUIPMENT		2,000,000.00					
23010129		02101			PURCHASE OF INDUSTRIAL EQUIPMENT		200,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
2302					CONSTRUCTION / PROVISION	-	590,000,000.00	-	90,000,000.00	90,000,000.00	90,000,000.00	270,000,000.00
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	590,000,000.00	-	90,000,000.00	90,000,000.00	90,000,000.00	270,000,000.00
23020116		02101			CONSTRUCTION / PROVISION OF WATERWAYS		200,000,000.00					-
23020118		02101			CONSTRUCTION / PROVISION OF INFRASTRUCTURE		170,000,000.00		90,000,000.00	90,000,000.00	90,000,000.00	270,000,000.00
23020126		02101			CONSTRUCTION/PROVISION OF CEMETERIES		20,000,000.00					-
23020128		02101			LAND RECLAMATION		200,000,000.00					-
2303					REHABILITATION / REPAIRS	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
23030126		02101			REHABILITATION/REPAIRS OF CEMETERIES				30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
23030127		02101			REHABILITATION/REPAIRS-ICT INFRASTRUCTURES							-
2304					PRESERVATION OF THE ENVIRONMENT	750,000,000.00	3,080,000,000.00	10,098,827.00	3,760,000,000.00	3,760,000,000.00	3,760,000,000.00	11,280,000,000.00
230401					PRESERVATION OF THE ENVIRONMENT - GENERAL	750,000,000.00	3,080,000,000.00	10,098,827.00	3,760,000,000.00	3,760,000,000.00	3,760,000,000.00	11,280,000,000.00
23040101		02101			TREE PLANTING		250,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
23040102		02101			EROSION & FLOOD CONTROL	750,000,000.00	2,640,000,000.00	1,308,827.00	3,700,000,000.00	3,700,000,000.00	3,700,000,000.00	11,100,000,000.00
23040103		02101			WILDLIFE CONSERVATION		150,000,000.00	1,290,000.00	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
23040104		02101			INDUSTRIAL POLLUTION PREVENTION & CONTROL		40,000,000.00	7,500,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
2305					OTHER CAPITAL PROJECTS	37,000,000.00	118,000,000.00	-	110,000,000.00	110,000,000.00	110,000,000.00	330,000,000.00
230501					ACQUISITION OF NON TANGIBLE ASSETS	37,000,000.00	118,000,000.00	-	110,000,000.00	110,000,000.00	110,000,000.00	330,000,000.00
23050101		02101			RESEARCH AND DEVELOPMENT	25,000,000.00	78,000,000.00		90,000,000.00	90,000,000.00	90,000,000.00	270,000,000.00
23050103		02101			MONITORING AND EVALUATION	12,000,000.00	40,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
MDA SUMMARY												
					PERSONNEL COSTS	0.00	0.00	0.00	1,116,251,308.84	1,116,251,308.84	1,116,251,308.84	3,348,753,926.52
					OVERHEAD COSTS	910,593,000.00	1,600,000,000.00	2,380,947,400.00	2,700,000,000.00	2,700,000,000.00	2,700,000,000.00	8,100,000,000.00
					CAPITAL EXPENDITURE	790,000,000.00	4,000,000,000.00	10,098,827.00	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00	12,000,000,000.00
					TOTAL	1,700,593,000.00	5,600,000,000.00	2,391,046,227.00	7,816,251,308.84	7,816,251,308.84	7,816,251,308.84	23,448,753,926.52

BAYELSA STATE GOVERNMENT OF NIGERIA												
NAME OF MDA: BAYELSA STATE PARKS AND GARDENS												
ADMINISTRATIVE CODE: 053500200100												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2	70560			50610801	EXPENDITURES	-	761,177,523.00	293,990,578.00				
21	70560			50610801	PERSONNEL COST	-	761,177,523.00	293,990,578.00	648,745,303.00	550,745,303.00	550,745,303.00	1,750,235,909.00
2101	70560			50610801	SALARY	-	411,177,523.00	261,470,578.00	418,745,303.00	418,745,303.00	418,745,303.00	1,256,235,909.00
210101	70560			50610801	SALARIES AND WAGES	-	388,947,523.00	244,933,078.00	396,875,303.00	396,875,303.00	396,875,303.00	1,190,625,909.00
21010101	70560	02101		50610801	SALARY	-	388,947,523.00	244,933,078.00	396,875,303.00	396,875,303.00	396,875,303.00	1,190,625,909.00
2102	70560			50610801	ALLOWANCES AND SOCIAL CONTRIBUTION	-	22,230,000.00	16,537,500.00	21,870,000.00	21,870,000.00	21,870,000.00	65,610,000.00
210201	70560			50610801	ALLOWANCES	-	22,230,000.00	16,537,500.00	21,870,000.00	21,870,000.00	21,870,000.00	65,610,000.00
21020101	70560	02101		50610801	NON REGULAR ALLOWANCES		14,820,000.00	11,025,000.00	14,580,000.00	14,580,000.00	14,580,000.00	43,740,000.00
21020102	70560	02101		50610801	MEDICAL ALLOWANCE		7,410,000.00	5,512,500.00	7,290,000.00	7,290,000.00	7,290,000.00	21,870,000.00
22												
2202					OVERHEAD COST	-	150,000,000.00	1,800,000.00	150,000,000.00	51,000,000.00	51,000,000.00	252,000,000.00
220201	70560			50610801	TRAVEL& TRANSPORT - GENERAL	-	6,000,000.00	170,000.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020102		02101			LOCAL TRAVEL & TRANSPORT: OTHERS		2,000,000.00	170,000.00	1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00

22020103			02101	50610801	INTERNATIONAL TRAVEL & TRANSPORT- TRAINING		4,000,000.00		1,800,000.00	1,800,000.00	1,800,000.00	5,400,000.00
220202	70560				UTILITIES - GENERAL	-	1,500,000.00	1,800,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020201			02101	50610801	ELECTRICITY CHARGES		500,000.00	170,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
22020202			02101	50610801	TELEPHONE CHARGES		200,000.00	170,000.00	300,000.00	300,000.00	300,000.00	900,000.00
22020204			02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES		300,000.00					-
22020205			02101	50610801	WATER RATES		500,000.00		200,000.00	200,000.00	200,000.00	600,000.00
220203	70560			50610801	MATERIALS & SUPPLIES - GENERAL	-	8,000,000.00	370,000.00	9,000,000.00	9,000,000.00	9,000,000.00	27,000,000.00
22020301			02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,000,000.00	190,000.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS		3,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020309			02101	50610801	UNIFORMS & OTHER CLOTHING		3,000,000.00	1,800,000.00	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
220204	70560			50610801	MAINTENANCE SERVICES - GENERAL	-	114,200,000.00	493,000.00	130,000,000.00	30,500,000.00	30,500,000.00	191,000,000.00
22020401			02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,000,000.00	165,500.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE		500,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020404			02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS		700,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020405			02101	50610801	MAINTENANCE OF PLANTS/GENERATORS		1,000,000.00	129,500.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020406			02101	50610801	OTHER MAINTENANCE SERVICES		80,000,000.00	198,000.00	55,000,000.00	55,000,000.00	55,000,000.00	165,000,000.00
22020412			02101	50610801	MAINTENANCE OF MARKETS/PUBLIC PLACES		30,000,000.00		70,000,000.00	70,000,000.00	70,000,000.00	210,000,000.00
220205	70560			50610801	TRAINING - GENERAL	-	5,000,000.00	-	-	-	-	-
22020501			02101	50610801	LOCAL TRAINING		5,000,000.00					
220206	70560			50610801	OTHER SERVICES - GENERAL	-	1,500,000.00	160,000.00	500,000.00	1,000,000.00	1,000,000.00	2,500,000.00
22020601			02101	50610801	SECURITY SERVICES		1,500,000.00	160,000.00				-
22020605			02101		CLEANING & FUMIGATION SERVICES				500,000.00	1,000,000.00	1,000,000.00	2,500,000.00
220208	70560			50610801	FUEL & LUBRICANTS - GENERAL	-	3,000,000.00	362,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020801			02101	50610801	MOTOR VEHICLE- FUEL COST		1,000,000.00	80,000.00	700,000.00	700,000.00	700,000.00	2,100,000.00
22020802			02101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST		1,000,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22020803			02101	50610801	PLANT / GENERATOR FUEL COST		1,000,000.00	282,000.00	800,000.00	800,000.00	800,000.00	2,400,000.00
220209	70560			50610801	FINANCIAL CHARGES - GENERAL	-	700,000.00	10,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
22020901			02101		BANK CHARGES (OTHER THAN INTEREST)		500,000.00		200,000.00	200,000.00	200,000.00	600,000.00
22020904			02101		OTHER CRF BANK CHARGES		200,000.00	10,000.00	300,000.00	300,000.00	300,000.00	900,000.00
220210	70560			50610801	MISCELLANEOUS EXPENSES GENERAL	-	10,100,000.00	250,000.00	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22021001			02101		REFRESHMENT & MEALS		500,000.00	90,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
22021003			02101		PUBLICITY & ADVERTISEMENTS		1,000,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22021006			02101		POSTAGES & COURIER SERVICES		300,000.00		300,000.00	300,000.00	300,000.00	900,000.00
22021007			02101		WELFARE PACKAGES		4,000,000.00	160,000.00				-
22021008			02101		SUBSCRIPTION TO PROFESSIONAL BODIES				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22021014			02101		ANNUAL BUDGET EXPENSES & ADMINISTRATION		300,000.00		300,000.00	300,000.00	300,000.00	900,000.00
22021021			02101		SPECIAL DAYS/CELEBRATIONS		500,000.00		400,000.00	400,000.00	400,000.00	1,200,000.00
23				50610801	CAPITAL EXPENDITURE	-	200,000,000.00	30,720,000.00	80,000,000.00	81,000,000.00	81,000,000.00	242,000,000.00
2301				50610801	FIXED ASSETS PURCHASED	-	8,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
230101				50610801	PURCHASE OF FIXED ASSETS - GENERAL	-	8,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
23010112			02101		PURCHASE OF OFFICE FURNITURE AND FITTINGS		3,000,000.00		1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
23010119			02101		PURCHASE OF POWER GENERATING SET		5,000,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
2304				50610801	PRESERVATION OF THE ENVIRONMENT	-	192,000,000.00	30,720,000.00	78,000,000.00	79,000,000.00	79,000,000.00	236,000,000.00
230401				50610801	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	192,000,000.00	30,720,000.00	78,000,000.00	79,000,000.00	79,000,000.00	236,000,000.00
23040101			02101	50610801	TREE PLANTING		192,000,000.00	30,720,000.00	78,000,000.00	79,000,000.00	79,000,000.00	236,000,000.00
MDA SUMMARY												
					PERSONNEL COSTS	0.00	411,177,523.00	261,470,578.00	396,875,303.00	396,875,303.00	418,745,303.00	1,212,495,909.00

					OVERHEAD COSTS	0.00	150,000,000.00	1,800,000.00	150,000,000.00	51,000,000.00	51,000,000.00	252,000,000.00
					CAPITAL EXPENDITURE	0.00	200,000,000.00	30,720,000.00	80,000,000.00	81,000,000.00	81,000,000.00	242,000,000.00
					TOTAL	0.00	761,177,523.00	293,990,578.00	626,875,303.00	528,875,303.00	550,745,303.00	1,706,495,909.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 053505300100 NAME OF MDA: BAYELSA ENVIRONMENTAL SANITATION AUTHORITY												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2023 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
1					REVENUE	0.00	25,000,000.00	0.00	35,000,000.00	36,000,000.00	41,000,000.00	112,000,000.00
12					INDEPENDENT REVENUE	0.00	25,000,000.00	0.00	35,000,000.00	36,000,000.00	41,000,000.00	112,000,000.00
1202					NON-TAX REVENUE	0.00	25,000,000.00	0.00	35,000,000.00	36,000,000.00	41,000,000.00	112,000,000.00
120204					FEES - GENERAL	0.00	23,000,000.00	0.00	32,400,000.00	34,000,000.00	38,000,000.00	104,400,000.00
12020449					BUSINESS/TRADE OPERATING FEES	0.00	23,000,000.00	0.00	32,400,000.00	34,000,000.00	38,000,000.00	104,400,000.00
120205					FINES/LEVIES - GENERAL	0.00	2,000,000.00	0.00	2,600,000.00	2,000,000.00	3,000,000.00	7,600,000.00
12020501					FINES/PENALTIES	0.00	2,000,000.00	0.00	2,600,000.00	2,000,000.00	3,000,000.00	7,600,000.00
2					EXPENDITURES	1,931,868,329.87	2,456,299,981.00	524,431,651.13	2,589,287,129.84	2,489,287,129.84	2,489,287,129.84	7,567,861,389.52
21					PERSONNEL COST	1,539,868,329.87	2,056,299,981.00	516,431,651.13	2,089,287,129.84	2,089,287,129.84	2,089,287,129.84	6,267,861,389.52
2101					SALARY	1,425,860,829.87	1,894,380,744.00	468,519,914.13	1,929,347,892.84	1,929,347,892.84	1,929,347,892.84	5,788,043,678.52
210101					SALARIES AND WAGES	1,425,860,829.87	1,894,380,744.00	468,519,914.13	1,929,347,892.84	1,929,347,892.84	1,929,347,892.84	5,788,043,678.52
21010101		02101			SALARY	1,425,860,829.87	1,894,380,744.00	468,519,914.13	1,929,347,892.84	1,929,347,892.84	1,929,347,892.84	5,788,043,678.52
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	114,007,500.00	161,919,237.00	47,911,737.00	159,939,237.00	159,939,237.00	159,939,237.00	479,817,711.00
210201					ALLOWANCES	114,007,500.00	161,919,237.00	47,911,737.00	159,939,237.00	159,939,237.00	159,939,237.00	479,817,711.00
21020101		02101			NON REGULAR ALLOWANCES	76,005,000.00	110,334,876.00	34,329,876.00	109,014,876.00	109,014,876.00	109,014,876.00	327,044,628.00
21020102		02101			MEDICAL ALLOWANCE	38,002,500.00	51,584,361.00	13,581,861.00	50,924,361.00	50,924,361.00	50,924,361.00	152,773,083.00
22												
2202					OVERHEAD COST	392,000,000.00	400,000,000.00	8,000,000.00	500,000,000.00	400,000,000.00	400,000,000.00	1,300,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	2,000,000.00	2,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020101		02101			LOCAL TRAVEL & TRANSPORT: TRAINING		2,000,000.00	2,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
22020301		02101			OFFICE STATIONERIES / COMPUTER CONSUMABLES		500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
220205					TRAINING - GENERAL	-	4,000,000.00	4,000,000.00	-	-	-	-
22020501		02101			LOCAL TRAINING		4,000,000.00	4,000,000.00				-
220206					OTHER SERVICES - GENERAL	392,000,000.00	392,000,000.00	-	496,000,000.00	396,000,000.00	396,000,000.00	1,288,000,000.00
22020601		02101			SECURITY SERVICES	2,000,000.00	2,000,000.00	-				-
22020605		02101			CLEANING & FUMIGATION SERVICES	390,000,000.00	390,000,000.00	-	496,000,000.00	396,000,000.00	396,000,000.00	1,288,000,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	-	-	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22020803		02101			PLANT / GENERATOR FUEL COST				1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
220209					FINANCIAL CHARGES - GENERAL	-	-	-	200,000.00	200,000.00	200,000.00	600,000.00
22020901		02101			BANK CHARGES (OTHER THAN INTEREST)				200,000.00	200,000.00	200,000.00	600,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	1,500,000.00	1,500,000.00	800,000.00	800,000.00	800,000.00	2,400,000.00
22021003		02101			PUBLICITY & ADVERTISEMENTS				250,000.00	250,000.00	250,000.00	750,000.00
22021007		02101			WELFARE PACKAGES		500,000.00	500,000.00				-
22021013		02101			PROMOTION (SERVICE WIDE)				250,000.00	250,000.00	250,000.00	750,000.00
22021014		02101			ANNUAL BUDGET EXPENSES & ADMINISTRATION				300,000.00	300,000.00	300,000.00	900,000.00
22021024		02101			BURIAL LOGISTICS		1,000,000.00	1,000,000.00		-	-	-
MDA SUMMARY												
					PERSONNEL COSTS	1,539,868,329.87	2,056,299,981.00	516,431,651.13	2,089,287,129.84	2,089,287,129.84	2,089,287,129.84	6,267,861,389.52
					OVERHEAD COSTS	392,000,000.00	400,000,000.00	8,000,000.00	500,000,000.00	400,000,000.00	400,000,000.00	1,300,000,000.00
					CAPITAL EXPENDITURE							0.00
					TOTAL	1,931,868,329.87	2,456,299,981.00	524,431,651.13	2,589,287,129.84	2,489,287,129.84	2,489,287,129.84	7,567,861,389.52

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 055100100100 NAME OF MDA: MINISTRY OF LOCAL GOVERNMENT, CHIEFTANCY AND COMMUNITY DEVELOPMENT												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS

2					3,307,123,008.00	9,483,015,000.00	2,127,232,372.11				
21				EXPENDITURES	3,307,123,008.00	9,483,015,000.00	2,127,232,372.11	10,438,295,268.08	6,538,295,268.08	6,535,295,268.08	23,511,885,804.24
2101				PERSONNEL COST		-	-	238,295,268.08	238,295,268.08	238,295,268.08	714,885,804.24
210101				SALARY		-	-	228,538,509.00	228,538,509.00	228,538,509.00	685,615,527.00
21010101				SALARIES AND WAGES	-	-	-	228,538,509.00	228,538,509.00	228,538,509.00	685,615,527.00
21010101		02101		SALARY		-		228,538,509.00	228,538,509.00	228,538,509.00	685,615,527.00
2102				ALLOWANCES AND SOCIAL CONTRIBUTION	-	-		9,756,759.08	9,756,759.08	9,756,759.08	29,270,277.24
210201				ALLOWANCES	-	-		9,756,759.08	9,756,759.08	9,756,759.08	29,270,277.24
21020101				NON REGULAR ALLOWANCES			-	3,396,759.08	3,396,759.08	3,396,759.08	10,190,277.24
21020102		02101		MEDICAL ALLOWANCE				6,360,000.00	6,360,000.00	6,360,000.00	19,080,000.00
22											
2202				OVERHEAD COST	5,150,000.00	200,000,000.00	95,570,000.00	200,000,000.00	200,000,000.00	197,000,000.00	597,000,000.00
220201				TRAVEL & TRANSPORT - GENERAL		22,500,000.00	9,414,000.00	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
22020101		02101		LOCAL TRAVEL & TRANSPORT: TRAINING		7,500,000.00	5,184,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020102		02101		LOCAL TRAVEL & TRANSPORT: OTHERS	5,150,000.00	15,000,000.00	4,230,000.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
220202				UTILITIES - GENERAL		1,312,000.00	16,000.00	1,205,000.00	1,205,000.00	1,205,000.00	3,615,000.00
22020201		02101		ELECTRICITY CHARGES		750,000.00		700,000.00	700,000.00	700,000.00	2,100,000.00
22020203		02101		INTERNET ACCESS CHARGES		75,000.00		75,000.00	75,000.00	75,000.00	225,000.00
22020204		02101		SATELLITE BROADCASTING ACCESS CHARGES		187,000.00	16,000.00	180,000.00	180,000.00	180,000.00	540,000.00
22020205		02101		WATER RATES		50,000.00		50,000.00	50,000.00	50,000.00	150,000.00
22020206		02101		SEWAGE CHARGES		250,000.00		200,000.00	200,000.00	200,000.00	600,000.00
220203				MATERIALS & SUPPLIES - GENERAL	2,537,000.00	388,000.00	912,000.00	12,065,000.00	12,065,000.00	12,065,000.00	36,195,000.00
22020301		02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,537,000.00	8,800,000.00	912,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020302		02101		BOOKS		238,000.00		200,000.00	200,000.00	200,000.00	600,000.00
22020303		02101		NEWSPAPERS		75,000.00		75,000.00	75,000.00	75,000.00	225,000.00
22020304		02101		MAGAZINES & PERIODICALS		75,000.00		75,000.00	75,000.00	75,000.00	225,000.00
22020309		02101		UNIFORMS & OTHER CLOTHING				1,715,000.00	1,715,000.00	1,715,000.00	5,145,000.00
220204				MAINTENANCE SERVICES - GENERAL	400,000.00	18,500,000.00		14,100,000.00	14,100,000.00	14,100,000.00	42,300,000.00
22020401		02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020402		02101		MAINTENANCE OF OFFICE FURNITURE		1,250,000.00		1,100,000.00	1,100,000.00	1,100,000.00	3,300,000.00
22020404		02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	2,250,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020405		02101		MAINTENANCE OF PLANTS/GENERATORS		5,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020406		02101		OTHER MAINTENANCE SERVICES		1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020413		02101		MINOR ROAD MAINTENANCE		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
220205				TRAINING - GENERAL	3,936,000.00	16,000,000.00	18,866,200.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
22020501		02101		LOCAL TRAINING	3,936,000.00	16,000,000.00	18,866,200.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
220206				OTHER SERVICES - GENERAL	-	1,375,000.00	120,000.00	1,250,000.00	1,250,000.00	1,250,000.00	3,750,000.00
22020601		02101		SECURITY SERVICES		375,000.00	80,000.00	250,000.00	250,000.00	250,000.00	750,000.00
22020605		02101		CLEANING & FUMIGATION SERVICES		1,000,000.00	40,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220207				CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	4,000,000.00	60,000.00	3,100,000.00	3,100,000.00	3,100,000.00	9,300,000.00
22020701		02101		FINANCIAL CONSULTING		750,000.00		600,000.00	600,000.00	600,000.00	1,800,000.00
22020703		02101		LEGAL SERVICES		1,000,000.00	60,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020704		02101		ENGINEERING SERVICES		1,000,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22020705		02101		ARCHITECTURAL SERVICES		500,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22020706		02101		SURVEYING SERVICES		750,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
220208				FUEL & LUBRICANTS - GENERAL	-	6,500,000.00	1,640,000.00	4,500,000.00	4,500,000.00	4,500,000.00	13,500,000.00
22020801		02101		MOTOR VEHICLE FUEL COST		2,500,000.00		1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22020803		02101		PLANT / GENERATOR FUEL COST		4,000,000.00	1,640,000.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
220210				MISCELLANEOUS EXPENSES GENERAL	20,873,000.00	92,925,000.00	95,570,000.00	98,780,000.00	98,780,000.00	95,780,000.00	293,340,000.00
22021001		02101		REFRESHMENT & MEALS		2,000,000.00	320,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22021002		02101		HONORARIUM & SITTING ALLOWANCE		2,500,000.00		5,000,000.00	5,000,000.00	2,000,000.00	12,000,000.00
22021004		02101		MEDICAL EXPENSES-LOCAL		2,000,000.00		1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22021007		02101		WELFARE PACKAGES	300,000.00	8,150,000.00	3,500,000.00	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00
22021008		02101		SUBSCRIPTION TO PROFESSIONAL BODIES		2,500,000.00		1,080,000.00	1,080,000.00	1,080,000.00	3,240,000.00

22021010			02101		DIRECT TEACHING & LABORATORY COST		2,500,000.00		1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
					ANNUAL BUDGET EXPENSES & ADMINISTRATION	300,000.00	1,500,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22021014			02101		SPECIAL DAYS/CELEBRATIONS		2,000,000.00	2,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22021021			02101		GOVERNMENT STRATEGIC ACTIVITY		2,500,000.00	39,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22021022			02101		BURIAL LOGISTICS	14,000,000.00	30,000,000.00	28,080,000.00	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
22021024			02101		VERIFICATION EXERCISE		3,750,000.00		4,500,000.00	4,500,000.00	4,500,000.00	13,500,000.00
22021025			02101		TOWN HALL MEETINGS	4,273,000.00	9,825,000.00	9,530,000.00	16,500,000.00	16,500,000.00	16,500,000.00	49,500,000.00
22021026			02101		CONFLICT RESOLUTION	2,000,000.00	5,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00
22021028			02101		FESTIVAL SUPPORT		10,000,000.00	9,500,000.00	9,000,000.00	9,000,000.00	9,000,000.00	27,000,000.00
22021030			02101		MARRIAGE CEREMONY SUPPORT		2,000,000.00		1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22021031			02101		SUMMIT/CONFERENCE HOSTING		4,500,000.00	3,640,000.00	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00
22021033			02101		CHRISTMAS DECORATION		200,000.00		200,000.00	200,000.00	200,000.00	600,000.00
22021038			02101		ACCREDITATION EXERCISE				2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22021039			02101		NUTRITION ACTIVITIES		3,000,000.00					-
22021048			02101		SOCIAL PROTECTION ACTIVITIES		1,500,000.00		1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
22021052			02101									
2204			02101		GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	30,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
220401			02101		LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	30,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
22040109			02101		GRANTS TO COMMUNITIES/NGOs	1,000,000.00	30,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
23					CAPITAL EXPENDITURE	3,301,973,008.00	9,283,015,000.00	2,031,662,372.11	10,000,000,000.00	6,100,000,000.00	6,100,000,000.00	22,200,000,000.00
2301					FIXED ASSETS PURCHASED	825,000.00	159,656,000.00	10,210,000.00	180,500,000.00	180,500,000.00	180,500,000.00	541,500,000.00
230101					PURCHASE OF FIXED ASSETS - GENERAL	825,000.00	159,656,000.00	10,210,000.00	180,500,000.00	180,500,000.00	180,500,000.00	541,500,000.00
23010109			02101		PURCHASE OF SEA BOATS		2,500,000.00		3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00
23010112			02101		PURCHASE OF OFFICE FURNITURE AND FITTINGS		7,000,000.00	4,860,000.00	7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00
23010113			02101		PURCHASE OF COMPUTERS		10,000,000.00	2,675,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
23010114			02101		PURCHASE OF COMPUTER PRINTERS		10,000,000.00	2,675,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
23010115			02101		PURCHASE OF PHOTOCOPYING MACHINES		5,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
23010119			02101		PURCHASE OF POWER GENERATING SET		35,000,000.00		35,000,000.00	35,000,000.00	35,000,000.00	105,000,000.00
23010122			02101		PURCHASE OF HEALTH / MEDICAL EQUIPMENT		10,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
23010123			02101		PURCHASE OF FIRE FIGHTING EQUIPMENT		24,151,000.00		45,000,000.00	45,000,000.00	45,000,000.00	135,000,000.00
23010124			02101		PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		26,000,000.00		25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00
23010125			02101		PURCHASE OF LIBRARY BOOKS & EQUIPMENT		15,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
23010126			02101		PURCHASE OF SPORTING / GAMING EQUIPMENT		7,500,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
23010140			02101		PURCHASE OF OFFICE EQUIPMENT	825,000.00	7,505,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
2302					CONSTRUCTION / PROVISION	3,299,409,008.00	8,522,165,000.00	2,021,452,372.11	9,229,434,000.00	5,329,434,000.00	5,329,434,000.00	19,888,302,000.00
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,299,409,008.00	8,512,165,000.00	2,021,452,372.11	9,229,434,000.00	5,329,434,000.00	5,329,434,000.00	19,888,302,000.00
23020101			02101		CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		26,605,000.00		50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00
23020103			02101		CONSTRUCTION / PROVISION OF ELECTRICITY		52,605,000.00		30,494,000.00	30,494,000.00	30,494,000.00	91,482,000.00
23020105			02101		CONSTRUCTION / PROVISION OF WATER FACILITIES		20,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
23020107			02101		CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
23020110			02101		CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS		119,940,000.00		123,940,000.00	123,940,000.00	123,940,000.00	371,820,000.00
23020114			02101		CONSTRUCTION / PROVISION OF ROADS	49,409,008.00	283,015,000.00					-
23020118			02101		CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,250,000,000.00	8,000,000,000.00	2,021,452,372.11	9,000,000,000.00	5,100,000,000.00	5,100,000,000.00	19,200,000,000.00

2303					REHABILITATION / REPAIRS	1,739,000.00	603,944,000.00	3,660,800.00	590,066,000.00	590,066,000.00	590,066,000.00	1,770,198,000.00
					REHABILITATION / REPAIRS							
230301					OF FIXED ASSETS -	1,739,000.00	603,944,000.00	3,660,800.00	590,066,000.00	590,066,000.00	590,066,000.00	1,770,198,000.00
					GENERAL							
23030101			02101		REHABILITATION / REPAIRS		18,530,000.00	3,660,800.00	30,550,000.00	30,550,000.00	30,550,000.00	91,650,000.00
					OF RESIDENTIAL BUILDING							
23030104			02101		REHABILITATION / REPAIRS -		10,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00
					WATER FACILITIES							
23030106			02101		REHABILITATION / REPAIRS -		429,015,000.00	-	411,000,000.00	411,000,000.00	411,000,000.00	1,233,000,000.00
					PUBLIC SCHOOLS							
23030109			02101		REHABILITATION / REPAIRS -	1,739,000.00	85,000,000.00		85,000,000.00	85,000,000.00	85,000,000.00	255,000,000.00
					FIRE FIGHTING STATIONS							
23030125			02101		REHABILITATION/REPAIRS- POWER GENERATING		46,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
					PLANTS							
23030126			02101		REHABILITATION/REPAIRS		15,399,000.00					-
					OF CEMETERIES							
23030127			02101		REHABILITATION/REPAIRS- ICT INFRASTRUCTURES				18,516,000.00	18,516,000.00	18,516,000.00	55,548,000.00
					WATER POLLUTION							
23040105			02101		PREVENTION & CONTROL		7,250,000.00	-				-
2305					OTHER CAPITAL PROJECTS	-	7,250,000.00	-	-	-	-	-
					ACQUISITION OF NON		2,000,000.00					
230501					TANGIBLE ASSETS	-			-	-	-	-
					COMPUTER SOFTWARE		3,050,000.00					
23050102			02101		ACQUISITION							-
					MONITORING AND		2,200,000.00					
23050103			02101		EVALUATION							-
230201					MDA SUMMARY							
					PERSONNEL COSTS			0.00	238,295,268.08	238,295,268.08	238,295,268.08	714,885,804.24
					OVERHEAD COSTS			95,570,000.00	200,000,000.00	200,000,000.00	197,000,000.00	597,000,000.00
					CAPITAL EXPENDITURE			2,031,662,372.11	10,000,000,000.00	6,100,000,000.00	6,100,000,000.00	22,200,000,000.00
								10,508,646,660.55				0.00
					TOTAL			2,127,232,372.11	10,438,295,268.08	6,535,295,268.08	6,535,295,268.08	23,511,885,804.24

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 05510200100 NAME OF MDA: BAYELSA STATE TRADITIONAL RULLERS COUNCIL												
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	175,201,866.00	119,410,077.16				
21					PERSONNEL COST	-	175,201,866.00	119,410,077.16	274,232,225.00	174,232,225.00	174,232,225.00	622,696,675.00
2101					SALARY	-	25,201,866.00	19,046,322.62	24,232,225.00	24,232,225.00	24,232,225.00	72,696,675.00
210101					SALARIES AND WAGES	-	24,451,866.00	18,486,322.62	23,542,225.00	23,542,225.00	23,542,225.00	70,626,675.00
21010101			02101		SALARY	-	24,451,866.00	18,486,322.62	23,542,225.00	23,542,225.00	23,542,225.00	70,626,675.00
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-	750,000.00	560,000.00	690,000.00	690,000.00	690,000.00	2,070,000.00
210201					ALLOWANCES	-	750,000.00	560,000.00	690,000.00	690,000.00	690,000.00	2,070,000.00
21020102			02101		MEDICAL ALLOWANCE	-	750,000.00	560,000.00	690,000.00	690,000.00	690,000.00	2,070,000.00
2202					OVERHEAD COST	-	150,000,000.00	100,363,754.54	250,000,000.00	150,000,000.00	150,000,000.00	550,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	55,000,000.00	40,009,559.54	110,500,000.00	60,500,000.00	60,500,000.00	231,500,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING	-	1,000,000.00	1,000,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS	-	54,000,000.00	39,009,559.54	110,000,000.00	60,000,000.00	60,000,000.00	230,000,000.00
220202					UTILITIES - GENERAL	-	500,000.00	-	300,000.00	300,000.00	300,000.00	900,000.00
22020201			02101		ELECTRICITY CHARGES	-	500,000.00	-	300,000.00	300,000.00	300,000.00	900,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	5,000,000.00	-	2,300,000.00	2,300,000.00	2,300,000.00	6,900,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	3,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020302			02101		BOOKS	-	1,000,000.00	-	500,000.00	500,000.00	500,000.00	1,500,000.00
22020305			02101		PRINTING OF NON SECURITY DOCUMENTS	-	500,000.00	-	500,000.00	500,000.00	500,000.00	1,500,000.00
22020306			02101		PRINTING OF SECURITY DOCUMENTS	-	500,000.00	-	300,000.00	300,000.00	300,000.00	900,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	9,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	2,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE	-	2,000,000.00	-	500,000.00	500,000.00	500,000.00	1,500,000.00
22020403			02101		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	2,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020404			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	2,000,000.00	-	-	-	-	-
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS	-	1,000,000.00	-	500,000.00	500,000.00	500,000.00	1,500,000.00

220205					TRAINING - GENERAL	-	1,000,000.00	-	-	-	-	-
22020501			02101		LOCAL TRAINING		1,000,000.00					-
220206					OTHER SERVICES - GENERAL	-	1,500,000.00	-	200,000.00	200,000.00	200,000.00	600,000.00
22020601			02101		SECURITY SERVICES		1,000,000.00					-
22020605			02101		CLEANING & FUMIGATION SERVICES		500,000.00		200,000.00	200,000.00	200,000.00	600,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	1,500,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020801			02101		MOTOR VEHICLE FUEL COST		500,000.00		500,000.00		500,000.00	1,500,000.00
22020803			02101		PLANT / GENERATOR FUEL COST		1,000,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	76,500,000.00	60,354,195.00	132,700,000.00	82,700,000.00	82,700,000.00	298,100,000.00
22021001			02101		REFRESHMENT & MEALS		1,000,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22021002			02101		HONORARIUM & SITTING ALLOWANCE		35,000,000.00	44,200,000.00	115,000,000.00	65,000,000.00	65,000,000.00	245,000,000.00
22021003			02101		PUBLICITY & ADVERTISEMENTS		2,000,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22021004			02101		MEDICAL EXPENSES-LOCAL		1,000,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22021006			02101		POSTAGES & COURIER SERVICES		2,000,000.00					-
22021007			02101		WELFARE PACKAGES		10,000,000.00	8,310,000.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22021014			02101		ANNUAL BUDGET EXPENSES & ADMINISTRATION		500,000.00		200,000.00	200,000.00	200,000.00	600,000.00
22021021			02101		SPECIAL DAYS/CELEBRATIONS		5,000,000.00	174,195.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22021024			02101		BURIAL LOGISTICS		20,000,000.00	7,670,000.00	12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00
MDA SUMMARY												
					PERSONNEL COSTS	0.00	25,201,866.00	19,046,322.62	24,232,225.00	24,232,225.00	24,232,225.00	72,696,675.00
					OVERHEAD COSTS	0.00	150,000,000.00	100,363,754.54	250,000,000.00	150,000,000.00	150,000,000.00	550,000,000.00
					CAPITAL EXPENDITURE							0.00
					TOTAL	0.00	175,201,866.00	119,410,077.16	274,232,225.00	174,232,225.00	174,232,225.00	622,696,675.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 051300300100			NAME OF MDA: FIRE SERVICE									
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	150,000,000.00	-				
22						-	150,000,000.00	-	150,000,000.00	50,000,000.00	50,000,000.00	250,000,000.00
2202					OVERHEAD COST		150,000,000.00	-	150,000,000.00	50,000,000.00	50,000,000.00	250,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL		5,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020101			02101		LOCAL TRAVEL & TRANSPORT: TRAINING		3,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS		2,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220202					UTILITIES - GENERAL		3,000,000.00	-	700,000.00	700,000.00	700,000.00	2,100,000.00
22020201			02101		ELECTRICITY CHARGES		2,000,000.00		700,000.00	700,000.00	700,000.00	2,100,000.00
22020202			02101		TELEPHONE CHARGES		1,000,000.00					-
220203					MATERIALS & SUPPLIES - GENERAL	-	35,000,000.00	-	60,300,000.00	10,300,000.00	10,300,000.00	80,900,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES		10,000,000.00					-
22020309			02101		UNIFORMS & OTHER CLOTHING		25,000,000.00		60,300,000.00	10,300,000.00	10,300,000.00	80,900,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	60,000,000.00	-	66,000,000.00	16,000,000.00	16,000,000.00	98,000,000.00
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		20,000,000.00		61,000,000.00	11,000,000.00	11,000,000.00	83,000,000.00
22020402			02101		MAINTENANCE OF OFFICE FURNITURE		4,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020403			02101		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		18,000,000.00					-
22020404			02101		MAINTENANCE OF OFFICE / IT EQUIPMENTS		5,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020405			02101		MAINTENANCE OF PLANTS/GENERATORS		5,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020406			02101		OTHER MAINTENANCE SERVICES		3,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020411			02101		MAINTENANCE OF COMMUNICATION EQUIPMENTS		5,000,000.00					-
220205					TRAINING - GENERAL	-	30,000,000.00	-	11,900,000.00	11,900,000.00	11,900,000.00	35,700,000.00
22020501			02101		LOCAL TRAINING		30,000,000.00		11,900,000.00	11,900,000.00	11,900,000.00	35,700,000.00
220206					OTHER SERVICES - GENERAL	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
22020601			02101		SECURITY SERVICES				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020604			02101		SECURITY VOTE (INCLUDING OPERATIONS)		5,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
22020605			02101		CLEANING & FUMIGATION SERVICES				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00

220208					FUEL & LUBRICANTS - GENERAL	-	10,000,000.00	-	2,300,000.00	2,300,000.00	2,300,000.00	6,900,000.00
22020801			02101		MOTOR VEHICLE FUEL COST		5,000,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
22020802			02101		OTHER TRANSPORT EQUIPMENT FUEL COST				500,000.00	500,000.00	500,000.00	1,500,000.00
22020803			02101		PLANT / GENERATOR FUEL COST		5,000,000.00		1,300,000.00	1,300,000.00	1,300,000.00	3,900,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	2,000,000.00	-	1,800,000.00	1,800,000.00	1,800,000.00	5,400,000.00
22021003			02101		PUBLICITY & ADVERTISEMENTS		2,000,000.00		300,000.00	300,000.00	300,000.00	900,000.00
22021024			02101		BURIAL LOGISTICS				1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22021031			02101		MARRIAGE CEREMONY SUPPORT				500,000.00	500,000.00	500,000.00	1,500,000.00
MDA SUMMARY												
					PERSONNEL COSTS							0.00
					OVERHEAD COSTS	0.00	150,000,000.00	0.00	150,000,000.00	50,000,000.00	50,000,000.00	250,000,000.00
					CAPITAL EXPENDITURE							0.00
					TOTAL	0.00	150,000,000.00	0.00	150,000,000.00	50,000,000.00	50,000,000.00	250,000,000.00

BAYELSA STATE GOVERNMENT OF NIGERIA												
ADMINISTRATIVE CODE: 055100400100		NAME OF MDA: CRAFT DEVELOPMENT CENTRE										
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2022 FULL YEAR REVENUE/EXPENDITURE ACTUALS	APPROVED 2023 BUDGET	2023 PERFORMANCE REVENUE/EXPENDITURE ACTUALS (JANUARY TO SEPTEMBER)	2024 BUDGET PROPOSALS	2025 BUDGET PROPOSALS	2026 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS
2					EXPENDITURES	-	-	-	5,000,000.00	6,000,000.00	6,000,000.00	17,000,000.00
22					OTHER RECURRENT COSTS							
2202					OVERHEAD COST	-	-	-	5,000,000.00	6,000,000.00	6,000,000.00	17,000,000.00
220201					TRAVEL& TRANSPORT - GENERAL	-	-	-	200,000.00	200,000.00	200,000.00	600,000.00
22020102			02101		LOCAL TRAVEL & TRANSPORT: OTHERS				200,000.00	200,000.00	200,000.00	600,000.00
220203					MATERIALS & SUPPLIES - GENERAL	-	-	-	3,200,000.00	3,700,000.00	3,700,000.00	10,600,000.00
22020301			02101		OFFICE STATIONERIES / COMPUTER CONSUMABLES				300,000.00	400,000.00	400,000.00	1,100,000.00
22020310			02101		TEACHING AIDS / INSTRUCTION MATERIALS				2,900,000.00	3,300,000.00	3,300,000.00	9,500,000.00
220204					MAINTENANCE SERVICES - GENERAL	-	-	-	400,000.00	600,000.00	600,000.00	1,600,000.00
22020401			02101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT				200,000.00	300,000.00	300,000.00	800,000.00
22020406			02101		OTHER MAINTENANCE SERVICES				200,000.00	300,000.00	300,000.00	800,000.00
220206					OTHER SERVICES - GENERAL	-	-	-	400,000.00	500,000.00	500,000.00	1,400,000.00
22020605			02101		CLEANING & FUMIGATION SERVICES				400,000.00	500,000.00	500,000.00	1,400,000.00
220208					FUEL & LUBRICANTS - GENERAL	-	-	-	300,000.00	200,000.00	200,000.00	700,000.00
22020801			02101		MOTOR VEHICLE FUEL COST				300,000.00	200,000.00	200,000.00	700,000.00
220210					MISCELLANEOUS EXPENSES GENERAL	-	-	-	500,000.00	800,000.00	800,000.00	2,100,000.00
22021007			02101		WELFARE PACKAGES				500,000.00	800,000.00	800,000.00	2,100,000.00
MDA SUMMARY												
					PERSONNEL COSTS							0.00
					OVERHEAD COSTS	0.00	0.00		5,000,000.00	6,000,000.00	6,000,000.00	17,000,000.00
					CAPITAL EXPENDITURE							0.00
					TOTAL	0.00	0.00	0.00	5,000,000.00	6,000,000.00	6,000,000.00	17,000,000.00