

BAYELSA STATE GOVERNMENT OF NIGERIA														
ADMINISTRATIVE CODE 021500100100 MINISTRY OF AGRICULTURE														
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	BAYELSA STATE	2019 BUDGET PROPOSALS	2019 RESTRUCTUED BUDGET	AMOUNT VIRED OUT	AMOUNT VIRED IN	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	REVENUE/EXPENDITURE UP TO OCTOBER 2018
1					REVENUE	80,720,000	80,720,000			80,720,000	80,720,000	322,880,000	0	0
12					INDEPENDENT REVENUE	80,720,000	80,720,000			80,720,000	80,720,000	322,880,000	0	0
1201					DIRECT TAX REVENUE	0	0			0	0	0	0	0
120101					PERSONAL TAXES	0	0			0	0	0	0	0
12010101					PERSONAL TAXES									
120102					COPORATE TAXES									
1202					NON-TAX REVENUE	80,720,000	80,720,000			80,720,000	80,720,000	322,880,000	0	0
120204					FEES - GENERAL	720,000	720,000			720,000	720,000	2,880,000	0	0
12020446					AGRICULTURAL/VETERINARY SERVICES FEES	720,000	720,000			720,000	720,000	2,880,000	0	0
120207					EARNINGS - GENERAL	80,000,000	80,000,000			80,000,000	80,000,000	320,000,000	0	0
12020708					EARNINGS FROM AGRICULTURAL PRODUCE	80,000,000	80,000,000			80,000,000	80,000,000	320,000,000	0	0
2					EXPENDITURES	4,375,130,787	4,375,130,787			6,875,130,787	7,375,130,787	23,000,523,148	3,560,000,000	8,434,550
21					PERSONNEL COST	365,130,787	365,130,787			365,130,787	365,130,787	1,460,523,148	0	0
21010101					SALARY	320,804,954	320,804,954	0	0	320,804,954	320,804,954	1,283,219,816		
21010102					OVER TIME PAYMENTS									
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	44,325,833	44,325,833	0	0	44,325,833	44,325,833	177,303,332	0	0
210201					ALLOWANCES	44,325,833	44,325,833	0	0	44,325,833	44,325,833	177,303,332	0	0
21020101					NON REGULAR ALLOWANCES	31,771,472	31,771,472	0	0	31,771,472	31,771,472	127,085,888		
21020102					MEDICAL ALLOWANCE	12,554,361	12,554,361	0	0	12,554,361	12,554,361	50,217,444		
2202					OVERHEAD COST	10,000,000	10,000,000	2,000,000	2,000,000	10,000,000	10,000,000	40,000,000	10,000,000	8,434,550
220201					TRAVEL & TRANSPORT - GENERAL	4,000,000	4,000,000	2,000,000	2,000,000	4,000,000	4,000,000	16,000,000	4,000,000	3,600,000
22020101	70421		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000	2,000,000	2,000,000		4,000,000	4,000,000	16,000,000	4,000,000	3,600,000
22020102	70421		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS		2,000,000		2,000,000					
220202					UTILITIES - GENERAL	1,150,000	1,150,000	0	0	1,150,000	1,150,000	4,600,000	1,150,000	550,000
22020201	70421		02101	50610801	ELECTRICITY CHARGES	500,000	500,000	0	0	500,000	500,000	2,000,000	500,000	350,000
22020202	70421		02101	50610801	TELEPHONE CHARGES	300,000	300,000	0	0	300,000	300,000	1,200,000	300,000	0
22020203	70421		02101	50610801	INTERNET ACCESS CHARGES	350,000	350,000	0	0	350,000	350,000	1,400,000	350,000	200,000
220203					GENERAL	1,100,000	1,100,000	0	0	1,100,000	1,100,000	4,400,000	1,100,000	1,060,000
22020301	70421		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000	1,000,000	0	0	1,000,000	1,000,000	4,000,000	1,000,000	1,000,000
22020303	70421		02101	50610801	NEWSPAPERS	100,000	100,000	0	0	100,000	100,000	400,000	100,000	60,000
220204					MAINTENANCE SERVICES - GENERAL	1,100,000	1,100,000	0	0	1,100,000	1,100,000	4,400,000	1,100,000	886,850
22020401	70421		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000	500,000	0	0	500,000	500,000	2,000,000	500,000	400,000
22020402	70421		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	300,000	300,000	0	0	300,000	300,000	1,200,000	300,000	254,350
22020403	70421		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000	300,000	0	0	300,000	300,000	1,200,000	300,000	232,500
220205					TRAINING - GENERAL	1,050,000	1,050,000	0	0	1,050,000	1,050,000	4,200,000	1,050,000	1,050,000
22020501	70421		02101	50610801	LOCAL TRAINING	1,050,000	1,050,000	0	0	1,050,000	1,050,000	4,200,000	1,050,000	1,050,000
22020502					INTERNATIONAL TRAINING			0	0					
220210					MISCELLANEOUS EXPENSES GENERAL	1,600,000	1,600,000	0	0	1,600,000	1,600,000	6,400,000	1,600,000	1,287,700

22021003	70421		02101	50610801	PUBLICITY & ADVERTISEMENTS	100,000	100,000	0	0	100,000	100,000	400,000	100,000	0
22021006	70421		02101	50610801	POSTAGES & COURIER SERVICES	200,000	200,000	0	0	200,000	200,000	800,000	200,000	0
22021007	70421		02101	50610801	WELFARE PACKAGES	1,000,000	1,000,000	0	0	1,000,000	1,000,000	4,000,000	1,000,000	1,000,000
22021008	70421		02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000	300,000	0	0	300,000	300,000	1,200,000	300,000	287,700
23					CAPITAL EXPENDITURE	4,000,000,000	4,000,000,000	0	0	6,500,000,000	7,000,000,000	21,500,000,000	3,550,000,000	0
2301					FIXED ASSETS PURCHASED	480,030,000	480,030,000	0	0	1,565,257,500	1,367,325,000	3,892,642,500	0	0
230101					PURCHASE OF FIXED ASSETS - GENERAL	480,030,000	480,030,000	0	0	1,565,257,500	1,367,325,000	3,892,642,500	0	0
23010127	70421	0001000001	02101	50600000	PURCHASE OF AGRICULTURAL EQUIPMENT	480,030,000	480,030,000	0	0	1,565,257,500	1,367,325,000	3,892,642,500	0	0
2302					CONSTRUCTION / PROVISION	3,311,970,000	3,311,970,000	0	0	4,666,742,500	4,395,675,000	15,686,357,500	3,512,000,000	0
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,311,970,000	3,311,970,000	0	0	4,666,742,500	4,395,675,000	15,686,357,500	3,512,000,000	0
23020113	70421	00010000010000	02101	50600000	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	3,311,970,000	3,311,970,000	0	0	4,666,742,500	4,395,675,000	15,686,357,500	3,512,000,000	0
2303					REHABILITATION / REPAIRS	0	0	0	0	80,000,000	0	800000000	0	0
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	0	0	80,000,000	0	80,000,000	0	0
23030112					REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES			0	0	80,000,000		80,000,000		
2305					OTHER CAPITAL PROJECTS	208,000,000	208,000,000	0	0	188,000,000	1,237,000,000	1,841,000,000	38,000,000	0
230501					ACQUISITION OF NON TANGIBLE ASSETS	208,000,000	208,000,000	0	0	188,000,000	1,237,000,000	1,841,000,000	38,000,000	0
23050101	70421	00010000010306, 00010000010403	02101	50600000	RESEARCH AND DEVELOPMENT	100,000,000	100,000,000	0	0	78,000,000	127,000,000	405,000,000		0
23050103	70421	00010000010283	02101	50600000	MONITORING AND EVALUATION	50,000,000	50,000,000	0	0	50,000,000	50,000,000		30,000,000	0
23050104	70421	00010000010313	02101	50620100	ANNIVERSARIES/CELEBRATIONS	8,000,000	8,000,000	0	0	10,000,000	10,000,000		8,000,000	0
23050111	70421	00010000010304, 00010000010401	02101	50600000	OPERATION COST OF THE PROGRAMM	50,000,000	50,000,000	0	0	50,000,000	1,050,000,000	1,200,000,000	0	0
					MDA SUMMARY									
					PERSONNEL COSTS	365,130,787	365,130,787	0	0	365,130,787	365,130,787	1,460,523,148	0	0
					OVERHEAD COSTS	10,000,000	10,000,000	2,000,000	2,000,000	10,000,000	10,000,000	40,000,000	10,000,000	8,434,550
					CAPITAL EXPENDITURE	4,000,000,000	4,000,000,000	0	0	6,500,000,000	7,000,000,000	21,500,000,000	3,550,000,000	0
23050126														
23050127					TOTAL	4,375,130,787	4,375,130,787	2,000,000	2,000,000	6,875,130,787	7,375,130,787	23,000,523,148	3,560,000,000	8,434,550

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE	021510200100	AGRICULTURAL DEVELOPMENT PROGRAM (ADP)
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2102					ALLOWANCES AND SOCIAL CONTRIBUTION	8,187,234				8,187,234	8,187,234	24,561,702	8,187,234	4,878,487
210201					ALLOWANCES	8,187,234				8,187,234	8,187,234	24,561,702	8,187,234	4,878,487
21020101					NON REGULAR ALLOWANCES	5,307,234				5,307,234	5,307,234	15,921,702	5,307,234	2,644,987
21020102					MEDICAL ALLOWANCE	2,820,000				2,820,000	2,820,000	8,460,000	2,880,000	2,233,500
2202				50610803	OVERHEAD COST	2,000,000				2,000,000	2,000,000	6,000,000	2,000,000	694,000
220201	7049		02101	50610803	TRAVEL& TRANSPORT - GENERAL	550,000				550,000	550,000	1,650,000	550,000	244,000
22020101			02101	50610803	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000				300,000	300,000	900,000	300,000	
22020102	70490		02101	50610803	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000				250,000	250,000	750,000	250,000	244,000
220202				50610803	UTILITIES - GENERAL	200,000				200,000	200,000	600,000	200,000	200,000
22020201	70160		02101	50610803	ELECTRICITY CHARGES	200,000				200,000	200,000	600,000	200,000	200,000
220203	7016			50610803	MATERIALS & SUPPLIES - GENERAL	300,000				300,000	300,000	900,000	300,000	200,000
22020301	70160		02101	50610803	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000				200,000	200,000	600,000	200,000	200,000
22020310	709		02101	50610803	TEACHING AIDS / INSTRUCTION MATERIALS	100,000				100,000	100,000	300,000	100,000	
220204	7016		02101	50610803	MAINTENANCE SERVICES - GENERAL	400,000				500,000	400,000	1,300,000	400,000	-
22020401			02101	50610803	VEHICLE / TRANSPORT MAINTENANCE OF OFFICE	250,000				250,000	250,000	750,000	250,000	
22020402			02101	50610803	FURNITURE	100,000				100,000	100,000	300,000	100,000	
22020405				50610803	MAINTENANCE OF PLANTS/GENERATORS	50,000				150,000	50,000	250,000	50,000	
220206				50610803	OTHER SERVICES - GENERAL	50,000				50,000	100,000	200,000	50,000	50,000
22020605	70560		02101	50610803	CLEANING & FUMIGATION SERVICES	50,000				50,000	100,000	200,000	50,000	50,000
220208				50610803	FUEL & LUBRICANTS - GENERAL	300,000				300,000	300,000	900,000	300,000	-
22020801	70490		02101	50610803	MOTOR VEHICLE FUEL COST	200,000				200,000	200,000	600,000	200,000	
22020802	70490		02101	50610803	OTHER TRANSPORT EQUIPMENT FUEL COST	100,000				100,000	100,000	300,000	100,000	
220210					MISCELLANEOUS EXPENSES GENERAL	200,000				100,000	150,000	450,000	200,000	-
22021001	70160		02101	50610803	REFRESHMENT & MEALS	100,000				100,000	100,000	300,000	100,000	
22021003	70160		02101	50610803	PUBLICITY & ADVERTISEMENTS	50,000						50,000	50,000	
22021007	70160		02101	50610803	WELFARE PACKAGES	50,000					50,000	100,000	50,000	
					MDA SUMMARY									
					PERSONNEL COSTS	107,436,890				107,436,890	107,436,890	322,310,670	118,341,162	86,310,758
					OVERHEAD COSTS	2,000,000				2,000,000	2,000,000	6,000,000	2,000,000	694,000
					TOTAL	109,436,890.00				109436890	109436890	328310670	120341162	87004757.51
BAYELSA STATE GOVERNMENT OF NIGERIA														
ADMINISTRATIVE CODE 021510600100 SCHOOL TO-LAND-AUTHORITY														
ECONOMIC CODE	FUNCT IONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 APPROVED BUDGET				ACTUAL EXPENDITUR E UP TO	2017 APPROVED BUDGET			
2					EXPENDITURES	29,567,828				-	37,426,297			
21					PERSONNEL COST	28,567,828				0	36,426,297			
21010101	70160		02101	50650011	SALARY	27,217,828					26,637,060			

22021007	70160		02101	50650011	WELFARE PACKAGES									
MDA SUMMARY														
					PERSONNEL COST	28,567,828				-	36,426,297			
					OVERHEAD COST	1,000,000				-	1,000,000			
					TOTAL	29,567,828				-	37,426,297			
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	2019 BUDGET PROPOSALS	2019 RESTRUCTURED BUDGET	AMOUNT VIRED OUT	AMOUNT VIRED IN	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018
1					REVENUE	243,392,014,084	243,392,014,084	-	-	280,917,092,156	291,501,543,733	1,059,202,664,057	233,515,457,703	-
11					GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	243,392,014,084	243,392,014,084	-	-	280,917,092,156	291,501,543,733	1,059,202,664,057	233,515,457,703	-
1101					GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)			-	-					
110101					GOVERNMENT SHARE OF FAAC	243,392,014,084	243,392,014,084	-	-	280,917,092,156	291,501,543,733	1,059,202,664,057	233,515,457,703	-
11010101					STATUTORY ALLOCATION	233,595,610,669	233,595,610,669	-	-	270,718,521,191	280,900,805,219	1,018,810,547,748	225,009,320,110	
110102					GOVERNMENT SHARE OF VAT			-	-					
11010201					SHARE OF VAT	9,796,403,415	9,796,403,415	-	-	10,198,570,965	10,600,738,514	40,392,116,309	8,506,137,593	
110103					GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT									
11010303					EXCESS CRUDE									
2					EXPENDITURES	77,466,084,584	78,066,084,584	-	600,000,000	11,354,084,584	11,191,084,584	50,457,478,656	11,102,734,468	165,539,320
21					PERSONNEL COST	54,584,584	54,584,584	0	0	54,584,584	54,584,584	218,338,336	58,734,468	0
21010101					SALARY	45,185,347	45,185,347	-	-	45,185,347	45,185,347	180,741,388	49245231	
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	9,399,237	9,399,237	0	0	9,399,237	9,399,237	37,596,948	9,489,237	0
210201					ALLOWANCES	9,399,237	9,399,237	0	0	9,399,237	9,399,237	37,596,948	9,489,237	0
21020101					NON REGULAR ALLOWANCES	7,914,876	7,914,876	-	-	7,914,876	7,914,876	31,659,504	7,914,876	
21020103					MEDICAL ALLOWANCES	1,484,361	1,484,361	-	-	1,484,361	1,484,361	5,937,444	1,574,361	
2202					OTHER RECURRENT COSTS (CRFC)	7,000,000,000	7,000,000,000	-	-	6,000,000,000	6,000,000,000	26,000,000,000	6,000,000,000	-
22010101					GRATUITY (CRFC)							-		
22010102					PENSION & GRATUITY(CRFC)	7,000,000,000	7,000,000,000	-	-	6,000,000,000	6,000,000,000	26,000,000,000	6,000,000,000	
2202					OVERHEAD COST	5,000,000,000	5,600,000,000	-	600,000,000	4,000,000,000	4,000,000,000	19,200,000,000	4,000,000,000	164,699,320
220201					TRAVEL & TRANSPORT - GENERAL	230,000,000	230,000,000	-	-	220,000,000	210,000,000	890,000,000	210,000,000	28,080,000
22020101	70160	00130000010414	02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	80,000,000	80,000,000	-	-	70,000,000	70,000,000	300,000,000	70,000,000	3,000,000
22020102	70160	00130000010414	02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	150,000,000	150,000,000	-	-	150,000,000	140,000,000	590,000,000	140,000,000	25,080,000
220202	70160	00130000010400	02101	50610801	UTILITIES - GENERAL	14,000,000	14,000,000	-	-	10,000,000	15,000,000	53,000,000	16,000,000	500,000
22020201	70160	00130000010400	02101	50610801	ELECTRICITY CHARGES	9,000,000	9,000,000	-	-	10,000,000	10,000,000	38,000,000	10,000,000	
22020203	70160	00130000010400	02101	50610801	INTERNET ACCESS CHARGES	1,000,000	1,000,000	-	-	1,000,000	1,000,000	4,000,000	1,000,000	
22020206	70160	00130000010400	02101	50610801	SEWERAGE CHARGES	4,000,000	4,000,000	-	-	5,000,000	4,000,000	17,000,000	5,000,000	500,000
220203	70160	00130000012021	02101	50610801	MATERIALS & SUPPLIES - GENERAL	21,850,000	21,850,000	-	-	22,350,000	22,350,000	88,400,000	22,350,000	3,952,820
22020301	70160	00130000012021	02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,000,000	13,000,000	-	-	12,000,000	12,000,000	50,000,000	12,000,000	3,512,820
22020302	70160	00130000012021	02101	50610801	BOOKS	300,000	300,000	-	-	300,000	300,000	1,200,000	300,000	
22020303	70160	00130000012021	02101	50610801	NEWSPAPERS	50,000	50,000	-	-	50,000	50,000	200,000	50,000	
22020305	70160	00130000012000	02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	8,500,000	8,500,000	-	-	10,000,000	10,000,000	37,000,000	10,000,000	440,000
220204	70160	00130000010222	02101	50610801	MAINTENANCE SERVICES - GENERAL	48,500,000	48,500,000	-	-	46,350,000	46,350,000	189,700,000	46,350,000	1,838,000
22020401	70160	00130000010222	02101	50610801	VEHICLE / TRANSPORT	3,500,000	3,500,000	-	-	3,000,000	3,000,000	13,000,000	3,000,000	340,000

22020402	70160	00130000012024	02101	50610801	MAINTENANCE OF OFFICE FURNITURE	9,000,000	9,000,000	-	-	10,000,000	10,000,000	38,000,000	10,000,000	498,000
22020403	70160	00130000010216	02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16,000,000	16,000,000	-	-	15,000,000	15,000,000	62,000,000	15,000,000	
22020404	70160	0013000001424	02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,000,000	11,000,000	-	-	10,000,000	10,000,000	42,000,000	10,000,000	
22020405	70160	00130000010426	02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	4,000,000	4,000,000	-	-	3,350,000	3,350,000	14,700,000	3,350,000	
22020406	70160	00130000010200	02101	50610801	OTHER MAINTENANCE SERVICES	5,000,000	5,000,000	-	-	5,000,000	5,000,000	20,000,000	5,000,000	1,000,000
220205	70160	00130000012014	02101	50610801	TRAINING - GENERAL	65,000,000	65,000,000	-	-	60,000,000	60,000,000	250,000,000	60,000,000	7,618,500
22020501	70160	00130000012014	02101	50610801	LOCAL TRAINING	65,000,000	65,000,000	-	-	60,000,000	60,000,000	250,000,000	60,000,000	7,618,500
22020502					INTERNATIONAL TRAINING			-	-					
220206	70160	00130000010400	02101	50610801	OTHER SERVICES - GENERAL	34,000,000	34,000,000	-	-	34,000,000	34,000,000	136,000,000	34,000,000	1,000,000
22020601	70160	00130000010400	02101	50610801	SECURITY SERVICES	3,000,000	3,000,000	-	-	3,000,000	3,000,000	12,000,000	3,000,000	500,000
22020602	70160	00130000010400	02101	50610801	OFFICE RENT	20,000,000	20,000,000	-	-	20,000,000	20,000,000	80,000,000	20,000,000	
22020603	70160	00130000010400	02101	50610801	RESIDENTIAL RENT	5,000,000	5,000,000	-	-	5,000,000	5,000,000	20,000,000	5,000,000	
22020605	70160	00130000010400	02101	50610801	CLEANING & FUMIGATION SERVICES	6,000,000	6,000,000	-	-	6,000,000	6,000,000	24,000,000	6,000,000	500,000
220207	70160	00130000010400	02101	50610801	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000,000	4,600,000,000	-	600,000,000	3,509,300,000	3,515,900,000	16,225,200,000	3,532,900,000	121,500,000
22020701	70160	00130000010400	02101	50610801	FINANCIAL CONSULTING	4,000,000,000	4,600,000,000		600,000,000	3,509,300,000	3,515,900,000	16,225,200,000	3,532,900,000	121,500,000
220208	70160	00130000010200	02101	50610801	FUEL & LUBRICANTS - GENERAL	21,000,000	21,000,000	-	-	20,000,000	20,400,000	82,400,000	20,400,000	-
22020801	70160	00130000010200	02101	50610801	MOTOR VEHICLE FUEL COST	6,000,000	6,000,000	-	-	6,000,000	6,000,000	24,000,000	6,000,000	
22020803		00130000010226	02101	50610801	PLANT / GENERATOR FUEL COST	15,000,000	15,000,000	-	-	14,000,000	14,400,000	58,400,000	14,400,000	
220209	70160	00130000010200	02101	50610801	FINANCIAL CHARGES - GENERAL	57,000,000	57,000,000	-	-	60,000,000	60,000,000	234,000,000	40,000,000	-
22020901		00130000010200			BANK CHARGES (OTHER THAN INTEREST)	7,000,000	7,000,000	-	-	10,000,000	10,000,000	34,000,000	10,000,000	
22020902		00130000010200			INSURANCE PREMIUM	50,000,000	50,000,000	-	-	50,000,000	50,000,000	200,000,000	30,000,000	
220210	70160	00130000010200	02101	50610801	MISCELLANEOUS EXPENSES GENERAL	508,650,000	508,650,000	-	-	18,000,000	16,000,000	1,051,300,000	18,000,000	210,000
22021001	70160	00130000010200	02101	50610801	REFRESHMENT & MEALS	1,500,000	1,500,000	-	-	2,000,000	2,000,000	7,000,000	2,000,000	
22021003	70160	00130000010200	02101	50610801	PUBLICITY & ADVERTISEMENTS	72,000,000	72,000,000	-	-	4,000,000	4,000,000	152,000,000	4,000,000	
22021006	70160	00130000010200	02101	50610801	POSTAGES & COURIER SERVICES	1,000,000	1,000,000	-	-	1,000,000	1,000,000	4,000,000	1,000,000	
22021007	70160	00130000010200	02101	50610801	WELFARE PACKAGES	227,000,000	227,000,000	-	-	10,000,000	8,000,000	472,000,000	10,000,000	210,000
22021014	70160	00130000010200	02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000	1,000,000	-	-	1,000,000	1,000,000	4,000,000	1,000,000	
22021021	70160	00130000010200	02101	50610801	SPECIAL DAYS/CELEBRATIONS	206,150,000	206,150,000	-	-					
					CRFC	64,110,000,000	64,110,000,000	-	-	-				
					INSURANCE PREMIUM	64,110,000,000	64,110,000,000	-	-	-	-	-	-	-
22060301					INTEREST-INTERNAL PUBLIC DEBT	35,000,000,000	35,000,000,000	-	-					
					TRANSFER TO OTHER FUND			-	-					
					G32	3,510,000,000	3,510,000,000	-	-					
					LOCAL PENSION FUND	600,000,000	600,000,000	-	-					
					OTHERS (COT,NYSC, FAAC DEDUCTIONS)	25,000,000,000	25,000,000,000	-	-					
								-	-					
23	70160	00130000010100	02101	50610801	CAPITAL EXPENDITURE	1,000,000,000	1,000,000,000	-	-	1,000,000,000	1,000,000,000	4,000,070,160	931,000,000	420,000
2301					FIXED ASSETS PURCHASED	299,500,000	299,500,000	-	-	298,500,000	135,500,000	1,033,070,160	103,000,000	420,000
230101					PURCHASE OF FIXED ASSETS - GENERAL	299,500,000	299,500,000	-	-	298,500,000	135,500,000	1,033,070,160	103,000,000	420,000
23010105	70160	00130000010112	03101	50610801	PURCHASE OF MOTOR VEHICLES	138,000,000	138,000,000	-	-	215,000,000	65,000,000	556,070,160		
23010112	70160	00130000010113	03101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	34,000,000	34,000,000	-	-	27,000,000	21,000,000	116,000,000	35,000,000	420,000
23010113	70160	00130000010108			PURCHASE OF COMPUTERS	9,000,000	9,000,000	-	-	8,500,000	5,000,000	31,500,000	20,000,000	
23010114	70160	00130000010218	03101	50610801	PURCHASE OF COMPUTER PRINTERS	1,000,000	1,000,000	-	-	1,000,000	1,000,000	4,000,000	4,000,000	
23010115	70160	00130000010219	03101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000	2,000,000	-	-	1,000,000	1,000,000	6,000,000	10,000,000	
23010117	70160	00130000010217	03101	50610801	PURCHASE OF SHREDDING MACHINES	500,000	500,000	-	-	1,000,000	500,000	2,500,000	1,000,000	
23010118	70160	00130000010201	03101	50610801	PURCHASE OF SCANNERS			-	-				1,000,000	
23010119		00130000010216	03101	50610801	PURCHASE OF POWER GENERATING SET	100,000,000	100,000,000	-	-	30,000,000	30,000,000	260,000,000	20,000,000	

220204	7013		2101	50610801	MAINTENANCE SERVICES - GENERAL	600,000				600,000	1,000,000	2,200,000	600,000	700,000
22020402	70133		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	300,000				300,000	500,000	1,100,000	300,000	200,000
22020403	7106		2101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS							-	100,000	100,000
22020405	70133		2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	300,000				300,000	500,000	1,100,000	200,000	400,000
220205	709		2101	50610801	TRAINING - GENERAL	2,190,000				2,190,000	3,140,000	7,520,000	450,000	1,400,000
22020501	7095		2101	50610801	LOCAL TRAINING	2,190,000				2,190,000	3,140,000	7,520,000	450,000	1,400,000
220206	701		2101	50610801	OTHER SERVICES - GENERAL	205,000				205,000	300,000	710,000	180,000	25,000
22020601	70131		2101	50610801	SECURITY SERVICES							-	180,000	25,000
22020605	70133		2101	50610801	CLEANING & FUMIGATION SERVICES	205,000				205,000	300,000	710,000		
220208	7043		2101	50610801	FUEL & LUBRICANTS - GENERAL	300,000				300,000	50,000	650,000	300,000	300,000
22020803	70483		2101	50610801	PLANT / GENERATOR FUEL COST	300,000				300,000	50,000	650,000	300,000	300,000
220209	7011		2101	50610801	FINANCIAL CHARGES - GENERAL	5,000				5,000	10,000	20,000	5,000	1,000
22020901	70112		2101	50610801	BANK CHARGES (OTHER THAN INTEREST)	5,000				5,000	10,000	20,000	5,000	1,000
220210	704		2101	50610801	MISCELLANEOUS EXPENSES GENERAL	-				-	-	-	-	-
22021006	70455		2101	50610801	POSTAGES & COURIER SERVICES							-		
22021008	7041		2101	50610801	BODIES							-		
MDA SUMMARY														
					PERSONNEL COST									
					OVERHEAD COST	5,000,000				5,000,000	7,000,000	17,000,000	3,000,000	3,891,000
					CAPITAL EXPENDITURE									
					TOTAL	5,000,000				5,000,000	7,000,000	17,000,000	3,000,000	3,891,000
BAYELSA STATE GOVERNMENT OF NIGERIA														
ADMINISTRATIVE CODE 022000300100 STATE BUDGET OFFICE														
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS				2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018
2			02101		EXPENDITURES	164,657,364				164,657,364	164,657,364	491,872,092	132,810,000	37,632,039
21			02101		PERSONNEL COST	29,657,364				29,657,364	29,657,364	88,972,092	810,000	0
21010101			02101	50610800	SALARY	28,847,364				28,847,364	28,847,364	86,542,092		
2102			02101	50610800	ALLOWANCES AND SOCIAL CONTRIBUTIONS	810,000				810000	810,000	2,430,000	810000	0
210201			02101	50610800	ALLOWANCES	810,000				810000	810,000	2,430,000	810000	0
21020103			02101	50610800	MEDICAL ALLOANCES	810,000				810,000	810,000	2,430,000	810,000	
2202					OVERHEAD COST	135,000,000				135,000,000	135,000,000	402,900,000	132,000,000	37,632,039
220201					TRAVEL & TRANSPORT -GENERAL	7,000,000				7,000,000	7,000,000	21,000,000	7,000,000	1,997,000
22020101	70490		02101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000				2,000,000	2,000,000	6,000,000	2,000,000	
22020102	70490		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000				5,000,000	5,000,000	15,000,000	5,000,000	1,997,000
220202			02101		UTILITIES -GENERAL	900,000				900,000	900,000	2,700,000	1,100,000	190,500
22020201	70490		02101	50610800	ELECTRICITY CHARGES	500,000				500,000	500,000	1,500,000	700,000	190,500
22020204	701330		02101	50610800	SATELLITE BROADCASTING ACCESS CHARGES	400,000				400,000	400,000	1,200,000	400,000	120,000
220203					MATERIALS &SUPPLIES - GENERAL	16,000,000				16,000,000	16,000,000	48,000,000	9,000,000	3,794,500
22020301	70490		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000				6,000,000	6,000,000	18,000,000	4,000,000	3,544,500
22020305	70490		02101	50610800	PRINTING OF NON SECURITY DOCUMENTS	10,000,000				10,000,000	10,000,000	30,000,000	5,000,000	250,000
220204			02101		MAINTENANCE SERVICES -	11,500,000				11,500,000	11,500,000	34,500,000	9,500,000	3,581,700
22020401	70490		02101	50610800	MAINTENANCE OF MOTOR	1,000,000				1,000,000	1,000,000	3,000,000	1,000,000	156,500

22020402	70490				MAINTENANCE OF OFFICE FURNITURE	500,000				500,000	500,000	1,500,000	500,000	130,200
22020404	70490		02101	50610800	MAINTENANCE OF OFFICE FURNITURE/IT EQUIPMENT	4,000,000				4,000,000	4,000,000	12,000,000	4,000,000	1,295,000
22020405	70490		02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	6,000,000				6,000,000	6,000,000	18,000,000	4,000,000	2,000,000
220205			02101		TRAINING -GENERAL	3,000,000				3,000,000	3,000,000	9,000,000	2,500,000	1,860,000
22020501	70490		02101	50610800	LOCAL TRAINING	3,000,000				3,000,000	3,000,000	9,000,000	2,500,000	1,860,000
220206			02101	50610800	OTHER SERVICES -GENERAL	200,000				200,000	200,000	600,000	200,000	90,000
22020605	70490		02101	50610800	CLEANING & FUMIGATION SERVICES	200,000				200,000	200,000	600,000	200,000	90,000
220208			02101		FUEL & LUBRICANTS -GENERAL	22,000,000				22,000,000	22,000,000	66,000,000	21,000,000	18,475,000
22020801	70490		02101	50610800	MOTOR VEHICLE FUEL COST	1,000,000				1,000,000	1,000,000	3,000,000	1,000,000	475,000
22020803	70490		02101	50610800	PLANT / GENERATOR FUEL COST	21,000,000				21,000,000	21,000,000	63,000,000	20,000,000	18,000,000
220209			02101		FINANCIAL CHARGES -GENERAL	100,000				100,000	100,000	300,000	100,000	57,339
22020901	70490		02101	50610800	BANK CHARGES (OTHER THAN INTEREST)	100,000				100,000	100,000	300,000	100,000	57,339
220210	70490		02101		MISCELLANEOUS EXPENSES GENERAL	74,300,000				74,300,000	74,300,000	220,800,000	81,600,000	7,586,000
22021001	70490		02101	50610800	REFRESHMENT & MEALS	500,000				500,000	500,000	1,500,000	500,000	310,000
22021007	70490		02101	50610800	WELFARE PACKAGES	3,000,000				3,000,000	3,000,000	9,000,000	3,000,000	876,000
22021008	70490		02101	50610800	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000				100,000	100,000	300,000	100,000	
22021014	70490		02101	50610800	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	70,000,000				70,000,000	70,000,000	210,000,000	78,000,000	6,400,000
22021024	70490		02101	50610800	BURIAL LOGISTICS	700,000				700,000	700,000	2,100,000		
					MDA SUMMARY									
					PERSONNEL COST	29,657,364				29,657,364	29,657,364	88,972,092	810,000	-
					OVERHEAD COST	135,000,000				135,000,000	135,000,000	402,900,000	132,000,000	37,632,039
					TOTAL	164,657,364				164,657,364	164,657,364	491,872,092	132,810,000	37,632,039

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 022000700100 OFFICE OF THE ACCOUNTANT GENERAL

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS	2019 RESTRUCTUED BUDGET	AMOUNT VIED OUT	AMOUNT VIED IN	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018
2			2101	50680100	EXPENDITURES	580,095,046	637,895,046	-5,150,000	57,800,000	590,419,446	600,536,666	2,460,113,234	410,038,412	360,204,858
21				50680100	PERSONNEL COST	325,595,046	325,595,046	0	0	325,595,046	325,595,046	1,302,380,184	210,038,412	202,818,858
21010101					SALARY	309,145,809	309,145,809	0	0	309,145,809	309,145,809	1,236,583,236	189,034,299	185,972,492
2102				50680100	ALLOWANCES AND SOCIAL CONTRIBUTION	16,449,237	16,449,237	0	0	16,449,237	16,449,237	65,796,948	21,004,113	16,846,366
210201				50680100	ALLOWANCES	16,449,237	16,449,237	0	0	16,449,237	16,449,237	65,796,948	13,089,237	10,467,265
21020101				50680100	NON REGULAR ALLOWANCES	7,914,876	7,914,876	0	0	7,914,876	7,914,876	31,659,504	7,914,876	6,379,101
21020102					MEDICAL ALLOWANCE	8,534,361	8,534,361	0	0	8,534,361	8,534,361	34,137,444	5,174,361	4,088,164
2202	70454		2101	50680100	OVERHEAD COST	254,500,000	312,300,000	-5,150,000	57,800,000	264,824,400	274,941,620	1,157,733,050	200,000,000	157,386,000
220201	70454			50680100	TRAVEL & TRANSPORT - GENERAL	62,480,000	62,480,000	-	-	62,480,000	62,480,000	249,920,000	38,480,000	36,926,000
22020101	70454		2101	50680100	LOCAL TRAVEL & TRANSPORT: TRAINING	10,480,000	10,480,000	0	0	10,480,000	10,480,000	41,920,000		
22020102	70454		2101	50680100	LOCAL TRAVEL & TRANSPORT: OTHERS	52,000,000	52,000,000	0	0	52,000,000	52,000,000	208,000,000	38,480,000	36,926,000
220202	70454		2101	50680100	UTILITIES - GENERAL	7,030,000	7,030,000	-	-	7,381,500	7,750,575	29,192,075	7,030,000	3,170,000
22020201	70454		2101	50680100	ELECTRICITY CHARGES	4,600,000	4,600,000	0	0	4,830,000	5,071,500	19,101,500	4,600,000	1,600,000
22020202	70460		2101	50680100	TELEPHONE CHARGES	250,000	250,000	0	0	262,500	275,625	1,038,125	250,000	190,000
22020206	70560		2101	50680100	SEWAGE CHARGES	380,000	380,000	0	0	399,000	418,950	1,577,950	380,000	180,000
22020208	70510		2101	50680100	SOFTWARE CHARGES/ LICENSE RENEWAL	1,800,000	1,800,000	0	0	1,890,000	1,984,500	7,474,500	1,800,000	1,200,000
220203	70980		2101	50680100	MATERIALS & SUPPLIES - GENERAL	36,170,000	80,320,000	-5,150,000	44,150,000	38,701,900	40,636,995	233,345,925	27,670,000	15,880,000
22020301	70980		2101	50680100	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,850,000	15,000,000	-5,150,000	5,150,000	10,342,500	10,859,625	46,052,125	9,850,000	5,700,000
22020303	70160		2101	50680100	NEWSPAPERS	120,000	120,000	0	0	126,000	132,300	498,300	120,000	80,000

22020305	70160		2101	50680100	PRINTING OF NON SECURITY DOCUMENTS	16,500,000	35,000,000		18,500,000	17,325,000	18,191,250	105,516,250	9,500,000	5,000,000
22020306	70160		2101	50680100	PRINTING OF SECURITY DOCUMENTS	9,500,000	30,000,000		20,500,000	9,975,000	10,473,750	80,448,750	8,000,000	5,000,000
22020309	70160		2101	50680100	UNIFORMS & OTHER CLOTHING	200,000	200,000	0	0	210,000	220,500	830,500	200,000	100,000
220204	70160				GENERAL	18,350,000	32,000,000	-	13,650,000	19,267,500	20,230,875	103,498,375	11,350,000	8,490,000
22020401	70160		2101	50680100	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	3,850,000	5,000,000		1,150,000	4,042,500	4,244,625	18,287,125	3,850,000	3,000,000
22020402	70160		2101	50680100	MAINTENANCE OF OFFICE FURNITURE	3,600,000	6,000,000		2,400,000	3,780,000	3,969,000	19,749,000	3,600,000	2,500,000
22020403	70160		2101	50680100	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000	7,000,000		3,000,000	4,200,000	4,410,000	22,610,000		
22020404	70160		2101	50680100	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000	5,000,000		3,500,000	1,575,000	1,653,750	13,228,750	1,500,000	1,090,000
22020405	70160		2101	50680100	MAINTENANCE OF PLANTS/GENERATORS	2,400,000	6,000,000		3,600,000	2,520,000	2,646,000	17,166,000	2,400,000	1,900,000
22020406	70160		2101	50680100	OTHER MAINTENANCE SERVICES	3,000,000	3,000,000	0	0	3,150,000	3,307,500	12,457,500		
220205	70950		2138	50680100	TRAINING - GENERAL	57,000,000	57,000,000	-	-	59,850,000	62,842,500	236,692,500	42,000,000	38,830,000
22020501	70950		2138	50680100	LOCAL TRAINING	57,000,000	57,000,000	0	0	59,850,000	62,842,500	236,692,500	42,000,000	38,830,000
220206	70310		2138	50680100	OTHER SERVICES - GENERAL	5,700,000	5,700,000	0	0	5,985,000	6,284,250	23,669,250	5,700,000	3,360,000
22020601	70310		2141	50680100	SECURITY SERVICES	4,500,000	4,500,000	0	0	4,725,000	4,961,250	18,686,250	4,500,000	2,400,000
22020605	70160		2145	50680100	CLEANING & FUMIGATION SERVICES	1,200,000	1,200,000	0	0	1,260,000	1,323,000	4,983,000	1,200,000	960,000
220208	70434		2158	50680100	FUEL & LUBRICANTS - GENERAL	59,720,000	59,720,000	-	-	62,706,000	65,841,300	247,987,300	59,720,000	44,760,000
22020802	70343		2158	50680100	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000	200,000	0	0	210,000	220,500	830,500	200,000	120,000
22020803	70434		2158	50680100	PLANT / GENERATOR FUEL COST	59,520,000	59,520,000	0	0	62,496,000	65,620,800	247,156,800	59,520,000	44,640,000
220209	70434		2158	50680100	FINANCIAL CHARGES - GENERAL	200,000	200,000	-	-	210,000	220,500	830,500	200,000	120,000
22020901	70434		2158	50680100	BANK CHARGES (OTHER THAN INTEREST)	200,000	200,000	0	0	210,000	220,500	830,500	200,000	120,000
220210	70160		2166	50680100	GENERAL	7,850,000	7,850,000	-	-	8,242,500	8,654,625	32,597,125	7,850,000	5,850,000
22021001	70160		2166	50680100	REFRESHMENT & MEALS	3,500,000	3,500,000	0	0	3,675,000	3,858,750	14,533,750	3,500,000	2,500,000
22021007	70160		2171	50680100	WELFARE PACKAGES	3,900,000	3,900,000	0	0	4,095,000	4,299,750	16,194,750	3,900,000	2,900,000
22021008	70960		2172	50680100	SUBSCRIPTION TO PROFESSIONAL BODIES	450,000	450,000	0	0	472,500	496,125	1,868,625	450,000	450,000
					MDA SUMMARY									
					PERSONNEL COSTS	325,595,046	325,595,046	-	-	325,595,046	325,595,046	1,302,380,184	210,038,412	202,818,858
					OVERHEAD COSTS	254,500,000	312,300,000	- 5,150,000	57,800,000	264,824,400	274,941,620	794,266,020	200,000,000	157,386,000
					TOTAL	580,095,046	637,895,046	- 5,150,000	57,800,000	590,419,446	600,536,666	2,096,646,204	410,038,412	360,204,858

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 022000104200 MINISTRY OF FINANCE INCORPORATED (MOFI)

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS	2019 RESTRUCTUED BUDGET	AMOUNT VIED OUT	AMOUNT VIED IN	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018
1	70112		2101	50610804	REVENUE	150,000,000	150,000,000			-	-	-	100,000,000	299,637,013
12	70112		2101	50610804	INDEPENDENT REVENUE	150,000,000	150,000,000			-	-	-	100,000,000	299,637,013
1202					NON-TAX REVENUE	150,000,000	150,000,000			-	-	-	100,000,000	299,637,013
120211					INVESTMENT INCOME	150,000,000	150,000,000			0	0	0	100,000,000	299,637,013
12021101					OPERATING SURPLUS									
12021102					DIVIDEND RECEIVED	150,000,000	150,000,000						100,000,000	299,637,013
2			2101	50610804	EXPENDITURES	11,252,937	11,252,937			11,342,937	11,342,937	41,298,811	13,871,809	7,068,221
21					PERSONNEL COST	4,252,937	4,252,937			4,342,937	4,342,937	13,298,811	6,871,809	4,128,121

2101					SALARY	4,162,937	4,162,937			4,252,937	4,252,937	12,938,811	6,721,809	4,030,621
210101					SALARIES AND WAGES									
21010101					SALARY	4,162,937	90,000			4,162,937	4,162,937	12,578,811	6,571,809	3,933,121
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	90,000	90,000			90,000	90,000	360,000	150,000	97,500
210201					ALLOWANCES	90,000	90,000			90,000	90,000	360,000	150,000	97,500
21020101					NON REGULAR ALLOWANCES	0	0			0	0	0		
21020102					MEDICAL ALLOWANCE	90,000	90,000			90,000	90,000	360,000	150,000	97,500
2202			2101	50610804	OVERHEAD COST	7,000,000	7,000,000			7,000,000	7,000,000	28,000,000	7,000,000	2,940,100
220201	70454			50610804	TRAVEL& TRANSPORT - GENERAL	1,500,000	1,500,000			1,500,000	1,500,000	6,000,000	3,000,000	1,786,600
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	1,000,000			1,000,000	1,000,000	4,000,000	2,000,000	1,786,600
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	500,000	500,000			500,000	500,000	2,000,000	1,000,000	
220202	70454		2101	50610804	UTILITIES - GENERAL	1,350,000	1,350,000			1,350,000	1,350,000	5,400,000	1,600,000	286,800
22020201					ELECTRICITY CHARGES	650,000	650,000			650,000	650,000	2,600,000	700,000	120,000
22020202					TELEPHONE CHARGES	100,000	100,000			100,000	100,000	400,000	100,000	
22020203					INTERNET ACCESS CHARGES	200,000	200,000			200,000	200,000	800,000	200,000	88,000
22020204					SATELLITE BROADCASTING ACCESS CHARGES	100,000	100,000			100,000	100,000	400,000	100,000	38,800
22020205					WATER RATES	100,000	100,000			100,000	100,000	400,000	100,000	40,000
22020206					SEWAGE CHARGES	200,000	200,000			200,000	200,000	800,000	400,000	
220203	70454		2101	50610804	MATERIALS & SUPPLIES - GENERAL	500,000	500,000			500,000	500,000	2,000,000	500,000	329,998
22020301					OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000	500,000			500,000	500,000	2,000,000	500,000	329,998
220204	70454		2101	50610804	MAINTENANCE SERVICES - GENERAL	1,300,000	1,300,000			1,300,000	1,300,000	5,200,000	1,000,000	120,000
22020401					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-			-	-	-	-	
22020402					MAINTENANCE OF OFFICE FURNITURE	500,000	500,000			500,000	500,000	2,000,000	500,000	
22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000	200,000			200,000	200,000	800,000	-	
22020404					MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000	100,000			100,000	100,000	400,000	-	
22020405					MAINTENANCE OF PLANTS/GENERATORS	500,000	500,000			500,000	500,000	2,000,000	500,000	120,000
220205	70454		2101	50610804	TRAINING - GENERAL	1,500,000	1,500,000			1,500,000	1,500,000	6,000,000	-	-
22020501					LOCAL TRAINING	1,500,000	1,500,000			1,500,000	1,500,000	6,000,000	-	
22020502					INTERNATIONAL TRAINING	-	-			-	-	-	-	
220206					OTHER SERVICES - GENERAL	100,000	100,000			100,000	100,000	400,000	200,000	158,400
22020605					CLEANING & FUMIGATION SERVICES	100,000	100,000			100,000	100,000	400,000	200,000	158,400
220208	70454		2101	50610804	FUEL & LUBRICANTS - GENERAL	400,000	400,000			400,000	400,000	1,600,000	400,000	214,000
22020803					PLANT / GENERATOR FUEL COST	400,000	400,000			400,000	400,000	1,600,000	400,000	214,000
220209	70454		2101	50610804	FINANCIAL CHARGES - GENERAL	50,000	50,000			50,000	50,000	200,000	-	-
22020904					OTHER CRF BANK CHARGES	50,000	50,000			50,000	50,000	200,000	-	
220210	70454		2101	50610804	MISCELLANEOUS EXPENSES GENERAL	300,000	300,000			300,000	300,000	1,200,000	300,000	44,303
22021006					POSTAGES & COURIER SERVICES	300,000	300,000			300,000	300,000	1,200,000	300,000	44,303
3109					INVESTMENTS	200,000,000	200,000,000			200,000,000	200,000,000	800,000,000	-	-
310901					LOCAL INVESTMENTS	200,000,000	200,000,000			200,000,000	200,000,000	800,000,000	0	0
31090103					INVESTMENT IN NIGERIAN TREASURY BILLS (NTBs)	200,000,000	200,000,000			200,000,000	200,000,000	800,000,000		
MDA SUMMARY														
					PERSONNEL COST	4,252,937				4,342,937	4,342,937	13,298,811	6,871,809	4,128,121
					OVERHEAD COST	7,000,000				7,000,000	7,000,000	28,000,000	7,000,000	2,940,100
					INVESTMENT	200,000,000				200,000,000	200,000,000	800,000,000	-	-
					CAPITAL EXPENDITURE									

					TOTAL	211,252,937				211,342,937	211,342,937	841,298,811	13,871,809	7,068,221
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	2019 BUDGET PROPOSALS				2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018
1					REVENUE	12,023,000,000				12,220,763,404	13,230,000,000	37,473,764,404	13,500,000,000	10,803,912,399
12					INDEPENDENT REVENUE	12,023,000,000				12,220,763,404	13,230,000,000	37,473,764,404	13,500,000,000	10,803,912,399
1201					DIRECT TAX REVENUE	11,316,000,000				11,548,763,404	12,500,000,000	35,364,764,404	12,804,000,000	10,551,876,562
120101					PERSONAL TAXES	10,816,000,000				11,048,763,404	12,000,000,000	33,864,764,404	12,304,000,000	9,653,005,248
12010101					PERSONAL TAXES	10,816,000,000				11,048,763,404	12,000,000,000	33,864,764,404	12,304,000,000	9,653,005,248
120102					COPORATE TAXES	500,000,000				500,000,000	500,000,000	1,500,000,000	500,000,000	898,871,314
1202					NON-TAX REVENUE	707,000,000				672,000,000	730,000,000	2,109,000,000	696,000,000	252,035,837
120201					LICENCES - GENERAL	87,000,000				100,000,000	106,000,000	293,000,000	76,000,000	66,408,572
12020128					POOL BETTING & CASINO LICENCES/GAMING	10,000,000				12,000,000	14,000,000	36,000,000	10,000,000	7,000,000
12020131					MOTOR VEHICLE LICENSES	42,000,000				48,000,000	50,000,000	140,000,000	36,000,000	30,000,000
12020132					DRIVERS' LICENSES	35,000,000				40,000,000	42,000,000	117,000,000	30,000,000	29,408,572
120204					FEES - GENERAL	620,000,000				572,000,000	624,000,000	1,816,000,000	620,000,000	185,627,265
12020437					DEEDS REGISTRATION FEES	20,000,000				22,000,000	24,000,000	66,000,000	20,000,000	16,992,280
12020448					DEVELOPMENT LEVIES	600,000,000				550,000,000	600,000,000	1,750,000,000	600,000,000	168,634,985
2					EXPENDITURES	739,166,887				759,166,887	759,166,887	2,257,500,661	785,841,536	396,789,737
21					PERSONNEL COST	59,166,887				59,166,887	59,166,887	177,500,661	55,841,536	51,406,220
21010101					SALARY	49,227,650				49,227,650	49,227,650	147,682,950	46,202,299	43,357,825
21010102					OVER TIME PAYMENTS									
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	9,939,237				9,939,237	9,939,237	29,817,711	9,639,237	8,048,395
210201					ALLOWANCES	9,939,237				9,939,237	9,939,237	29,817,711	9,639,237	8,048,395
21020101					NON REGULAR ALLOWANCES	7,914,876				7,914,876	7,914,876	23,744,628	1,724,361	6,376,428
21020102	70131			50610801	MEDICAL ALLOWANCE	2,024,361				2,024,361	2,024,361	6,073,083	7,914,876	1,671,968
2202					OVERHEAD COST	600,000,000				600,000,000	600,000,000	1,800,000,000	700,000,000	317,383,517
220201					TRAVEL& TRANSPORT - GENERAL	21,120,000				21,120,000	21,120,000	63,360,000	41,300,000	17,500,000
22020101	70451		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	5,760,000				5,760,000	5,760,000	17,280,000	11,900,000	8,250,000
22020102	70451		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	15,360,000				15,360,000	15,360,000	46,080,000	29,400,000	9,250,000
220203					MATERIALS & SUPPLIES - GENERAL	15,378,000				15,378,000	15,378,000	46,134,000	46,200,000	20,140,000
22020301	70133		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,120,000				5,120,000	5,120,000	15,360,000	11,200,000	8,910,000
22020305	70133		2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	10,258,000				10,258,000	10,258,000	30,774,000	35,000,000	11,230,000
220204					MAINTENANCE SERVICES - GENERAL	13,660,000				13,660,000	13,660,000	40,980,000	39,200,000	13,270,000
22020401	70133		2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,740,000				1,740,000	1,740,000	5,220,000	5,600,000	4,120,000
22020406	70133		2101	50610801	OTHER MAINTENANCE SERVICES	11,920,000				11,920,000	11,920,000	35,760,000	33,600,000	9,150,000
220205					TRAINING - GENERAL	14,320,000				14,320,000	14,320,000	42,960,000	21,700,000	11,525,000
22020501	70970		2101	50610801	LOCAL TRAINING	14,320,000				14,320,000	14,320,000	42,960,000	21,700,000	11,525,000
220206					OTHER SERVICES - GENERAL	291,972,000				291,972,000	291,972,000	875,916,000	267,120,000	147,560,000
22020601	70310		2101	50610801	SECURITY SERVICES	291,372,000				291,372,000	291,372,000	874,116,000	266,120,000	146,960,000
22020602	70610		2101	50610801	OFFICE RENT	600,000				600,000	600,000	1,800,000	1,000,000	600,000
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,360,000				6,360,000	6,360,000	19,080,000	7,630,000	4,070,000

22020702	70133		2101	50610801	INFORMATION TECHNOLOGY CONSULTING	2,000,000				2,000,000	2,000,000	6,000,000	2,730,000	1,500,000
22020703	70330		2101	50610801	LEGAL SERVICES	4,360,000				4,360,000	4,360,000	13,080,000	4,900,000	2,570,000
220208					FUEL & LUBRICANTS - GENERAL	24,010,000				24,010,000	24,010,000	72,030,000	32,900,000	22,202,000
22020801	70432		2101	50610801	MOTOR VEHICLE FUEL COST	1,000,000				1,000,000	1,000,000	3,000,000	5,500,000	4,502,000
22020803	70432		2101	50610801	PLANT / GENERATOR FUEL COST	23,010,000				23,010,000	23,010,000	69,030,000	27,400,000	17,700,000
220209					FINANCIAL CHARGES - GENERAL	1,500,000				1,500,000	1,500,000	4,500,000	1,750,000	1,430,000
22020901					BANK CHARGES (OTHER THAN INTEREST)	1,500,000				1,500,000	1,500,000	4,500,000	1,750,000	1,430,000
220210					MISCELLANEOUS EXPENSES GENERAL	211,680,000				211,680,000	211,680,000	635,040,000	242,200,000	79,686,517
22021001	70472		2101	50610801	REFRESHMENT & MEALS	2,080,000				2,080,000	2,080,000	6,240,000	5,600,000	978,000
22021002	70112		2101	50610801	HONORARIUM & SITTING ALLOWANCE	3,000,000				3,000,000	3,000,000	9,000,000	7,000,000	2,870,000
22021003	70630		2101	50610801	PUBLICITY & ADVERTISEMENTS	5,000,000				5,000,000	5,000,000	15,000,000	7,500,000	3,318,735
22021007	70112		2101	50610801	WELFARE PACKAGES	200,000,000				200,000,000	200,000,000	600,000,000	220,000,000	71,619,782
22021008	70112		2101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	1,100,000				1,100,000	1,100,000	3,300,000	1,100,000	900,000
22021014	70112		2101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000				500,000	500,000	1,500,000	1,000,000	-
23					CAPITAL EXPENDITURE	80,000,000				100,000,000	100,000,000	280,000,000	30,000,000	28,000,000
2301					FIXED ASSETS PURCHASED	80,000,000				100,000,000	100,000,000	280,000,000	30,000,000	28,000,000
230101					PURCHASE OF FIXED ASSETS - GENERAL	80,000,000				100,000,000	100,000,000	280,000,000	30,000,000	28,000,000
23010105	70133		2101	50610801	PURCHASE OF MOTOR VEHICLES	30,000,000				40,000,000	40,000,000	110,000,000		
23010106	70133		2101	50610801	PURCHASE OF VANS	25,000,000				30,000,000	30,000,000	85,000,000		
23010108	70133		2101	50610801	PURCHASE OF BUSES	12,000,000				20,000,000	20,000,000	52,000,000		
23010112	70133		2101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,000,000				4,000,000	4,000,000	15,000,000		
23010113	70133		2101	50610801	PURCHASE OF COMPUTERS	2,000,000				2,000,000	2,000,000	6,000,000		
23010114	70133		2101	50610801	PURCHASE OF COMPUTER PRINTERS	1,000,000				1,000,000	1,000,000	3,000,000		
23010115	70133		2101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000				2,000,000	2,000,000	6,000,000		
23010117	70133		2101	50610801	PURCHASE OF SHREDDING MACHINES	1,000,000				1,000,000	1,000,000	3,000,000		
23010119	70133		2101	50610801	PURCHASE OF POWER GENERATING SET								30,000,000	28,000,000
					MDA SUMMARY									
					PERSONNEL COSTS	59,166,887				59,166,887	59,166,887	177,500,661	55,841,536	51,406,220
					OVERHEAD COSTS	600,000,000				600,000,000	600,000,000	1,800,000,000	700,000,000	317,383,517
					CAPITAL EXPENDITURE	80,000,000				100,000,000	100,000,000	280,000,000	30,000,000	28,000,000
					TOTAL	739,166,887				759,166,887	759,166,887	2,257,500,661	785,841,536	396,789,737

BAYELSA STATE OF NIGERIA

ADMINISTRATIVE CODE: 022200100100							NAME OF MDA: MINISTRY OF TRADE, INVESTMENT & INDUSTRY							
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS	2019 RESTRUCTUED BUDGET	AMOUNT VIRED OUT	AMOUNT VIRED IN	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018
1					REVENUE	40,855,375				40,855,375	40,855,375	122,566,125	40,855,375	0
12					INDEPENDENT REVENUE	40,855,375				40,855,375	40,855,375	122,566,125	40,855,375	0
1201					DIRECT TAX REVENUE	0				0	0	0	0	0

120101					PERSONAL TAXES	0				0	0	0	0	0
12010101					PERSONAL TAXES									
120102					COPORATE TAXES									
1202					NON-TAX REVENUE	40,855,375				40,855,375	40,855,375	122,566,125	40,855,375	0
120204					FEES - GENERAL	2,786,250				2,786,250	2,786,250	8,358,750	2,786,250	0
12020449	70443		02101	50610800	BUSINESS/TRADE OPERATING FEES	2,786,250				2,786,250	2,786,250	8,358,750	2,786,250	0
120209					RENT ON LAND & OTHERS - GENERAL	38,069,125				38,069,125	38,069,125	114,207,375	38,069,125	0
12020906	70443		02101	50610800	RENTS ON GOVT. PROPERTIES/MARKET	38,069,125				38,069,125	38,069,125	114,207,375	38,069,125	
2					EXPENDITURES	3,547,397,432				2,679,215,480	2,679,215,480	8,905,828,392	1,573,382,376	250,265,995
21					PERSONNEL COST	119,215,480				119,215,480	119,215,480	357,646,440	133,382,376	97,095,858
21010101					SALARY	108,076,243				108,076,243	108,076,243	324,228,729	133,382,376	97,095,857.66
21010102					OVER TIME PAYMENTS									
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	11,139,237				11,139,237	11,139,237	33,417,711	0	0
210201					ALLOWANCES	11,139,237				11,139,237	11,139,237	33,417,711	0	0
21020101					NON REGULAR ALLOWANCES	7,914,876				7,914,876	7,914,876	23,744,628		
21020102					MEDICAL ALLOWANCE	3,224,361				3,224,361	3,224,361	9,673,083		
2202					OVERHEAD COST	60,000,000				60,000,000	60,000,000	180,000,000	60,000,000	3,170,138
220201					TRAVEL& TRANSPORT - GENERAL	25,000,000				25,000,000	25,000,000	75,000,000	25,000,000	0
22020101	70443		02101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	24,000,000				24,000,000	24,000,000	72,000,000	24,000,000	
22020102	70443		02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000				1,000,000	1,000,000	3,000,000	1,000,000	
220202					UTILITIES - GENERAL	10,400,000				10,400,000	10,400,000	31,200,000	10,400,000	536,000
22020201	70443		02101	50610800	ELECTRICITY CHARGES	5,000,000				5,000,000	5,000,000	15,000,000	5,000,000	30,000
22020203	70443		02101	50610800	INTERNET ACCESS CHARGES	5,000,000				5,000,000	5,000,000	15,000,000	5,000,000	486,000
22020205					WATER RATES	200,000				200,000	200,000	600,000	200,000	20,000
22020206	70443		02101	50610800	SEWAGE CHARGES	200,000				200,000	200,000	600,000	200,000	
220203					MATERIALS & SUPPLIES - GENERAL	5,000,000				5,000,000	5,000,000	15,000,000	5,000,000	925,500
22020301	70443		02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000				4,000,000	4,000,000	12,000,000	4,000,000	925,500
22020309	70443		02101	50610800	UNIFORMS & OTHER CLOTHING	1,000,000				1,000,000	1,000,000	3,000,000	1,000,000	
220204					MAINTENANCE SERVICES - GENERAL	8,180,000				8,180,000	8,180,000	24,540,000	8,180,000	
22020401	70443		02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000				200,000	200,000	600,000	200,000	
22020402	70443		02101	50610800	MAINTENANCE OF OFFICE FURNITURE	5,980,000				5,980,000	5,980,000	17,940,000	5,980,000	
22020404					MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000				1,000,000	1,000,000	3,000,000	1,000,000	
22020405	70443		02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	1,000,000				1,000,000	1,000,000	3,000,000	1,000,000	342,000
220208					FUEL & LUBRICANTS - GENERAL	1,000,000				1,000,000	1,000,000	3,000,000	1,000,000	1,000,000
22020803	70443		02101	50610800	PLANT / GENERATOR FUEL COST	1,000,000				1,000,000	1,000,000	3,000,000	1,000,000	1,000,000
220209					FINANCIAL CHARGES - GENERAL	1,000,000				1,000,000	1,000,000	3,000,000	1,000,000	26,138
22020901	70443		02101	50610800	BANK CHARGES (OTHER THAN INTEREST)	1,000,000				1,000,000	1,000,000	3,000,000	1,000,000	26,137.50
220210					MISCELLANEOUS EXPENSES GENERAL	9,420,000				9,420,000	9,420,000	28,260,000	9,420,000	682,500
22021003	70443		02101	50610800	PUBLICITY & ADVERTISEMENTS	1,000,000				1,000,000	1,000,000	3,000,000	1,000,000	190,000
22021007	70443		02101	50610800	WELFARE PACKAGES	6,000,000				6,000,000	6,000,000	18,000,000	6,000,000	187,500
22021014	70443		02101	50610800	ADMINISTRATION	1,500,000				1,500,000	1,500,000	4,500,000	1,500,000	305,000
22021024	70443		02101	50610800	BURIAL LOGISTICS	920,000				920,000	920,000	2,760,000	920,000	
23					CAPITAL EXPENDITURE	3,368,181,952				2,500,000,000	2,500,000,000	8,368,181,952	1,380,000,000	150,000,000

[illegible]

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE: 022201800100

NAME OF MDA: BAYELSA STATE INVESTMENT PROMOTION AGENCY

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE		2019 BUDGET PROPOSALS			2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018
2					EXPENDITURES	109,768,666			109,768,666	109,768,666	329,305,998	94,652,000	34,612,000
21					PERSONNEL COST	9,768,666			9,768,666	9,768,666	29,305,998	0	0
21010101					SALARY	9,528,666			9,528,666	9,528,666	28,585,998		
21010102					OVER TIME PAYMENTS								
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	240,000			240,000	240,000	720,000	0	0
210201					ALLOWANCES	240,000			240,000	240,000	720,000	0	0
21020101					NON REGULAR ALLOWANCES	0			0	0	0		
21020102					MEDICAL ALLOWANCE	240,000			240,000	240,000	720,000		
2202					OVERHEAD COST	100,000,000			100,000,000	100,000,000	300,000,000	89,652,000	33,712,000
220201					TRAVEL & TRANSPORT - GENERAL	13,000,000			13,000,000	13,000,000	39,000,000	12,000,000	5,812,000
22020101	70454		2101	50610804	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000			5,000,000	5,000,000	15,000,000	2,000,000	
22020102	70454		2101	50610804	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000			8,000,000	8,000,000	24,000,000	10,000,000	5,812,000
220202				50610804	UTILITIES - GENERAL	7,740,000			7,740,000	7,740,000	23,220,000	4,262,000	1,000,000
22020203	70460		2101	50610804	INTERNET ACCESS CHARGES	2,490,000			2,490,000	2,490,000	7,470,000	2,860,000	1,000,000
22020208	70454		2101	50610804	SOFTWARE CHARGES/ LICENSE RENEWAL	250,000			250,000	250,000	750,000	1,402,000	
22020209			2101	50610804	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	5,000,000			5,000,000	5,000,000	15,000,000		
220203					MATERIALS & SUPPLIES - GENERAL	11,850,000			11,850,000	11,850,000	35,550,000	11,850,000	910,000
22020301	70133		2101	50610804	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000			2,000,000	2,000,000	6,000,000	2,000,000	910,000
22020302	70133		2101	50610804	BOOKS						-	500,000	
22020303	70133		2101	50610804	NEWSPAPERS	150,000			150,000	150,000	450,000	150,000	
22020304	70133		2101	50610804	MAGAZINES & PERIODICALS	500,000			500,000	500,000	1,500,000		
22020305			2101	50610804	PRINTING OF NON SECURITY DOCUMENTS	9,000,000			9,000,000	9,000,000	27,000,000	9,000,000	
22020309	70740		2101	50610804	UNIFORMS & OTHER CLOTHING	200,000			200,000	200,000	600,000	200,000	
220204					MAINTENANCE SERVICES - GENERAL	3,700,000			3,700,000	3,700,000	11,100,000	4,650,000	1,750,000
22020401	70451		2101	50610804	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000			1,000,000	1,000,000	3,000,000	1,000,000	1,000,000

22020402	70610		2101	50610804	MAINTENANCE OF OFFICE FURNITURE	200,000				200,000	200,000	600,000	1,000,000	
22020403	70610		2101	50610804	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS							-	150,000	
22020404	70610		2101	50610804	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000				500,000	500,000	1,500,000	1,000,000	
22020405	70610		2101	50610804	MAINTENANCE OF PLANTS/GENERATORS	800,000				800,000	800,000	2,400,000	800,000	550,000
22020406			2101	50610804	OTHER MAINTENANCE SERVICES	1,000,000				1,000,000	1,000,000	3,000,000	200,000	200,000
22020411	70460		2101	50610804	MAINTENANCE OF COMMUNICATION EQUIPMENTS	200,000				200,000	200,000	600,000	500,000	
220205					TRAINING - GENERAL	4,000,000				4,000,000	4,000,000	12,000,000	2,000,000	-
22020501	70950		2101	50610804	LOCAL TRAINING	4,000,000				4,000,000	4,000,000	12,000,000	2,000,000	
22020502	70950		2101	50610804	INTERNATIONAL TRAINING									
220206				50610804	OTHER SERVICES - GENERAL	500,000				500,000	500,000	1,500,000	500,000	-
22020601	70310		2101	50610804	SECURITY SERVICES	200,000				200,000	200,000	600,000	200,000	
22020605	70560		2101	50610804	CLEANING & FUMIGATION SERVICES	300,000				300,000	300,000	900,000	300,000	
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000				4,000,000	4,000,000	12,000,000	6,000,000	-
22020702	70460		2101	50610804	INFORMATION TECHNOLOGY CONSULTING	2,000,000				2,000,000	2,000,000	6,000,000	2,000,000	
22020703	70112		2101	50610804	LEGAL SERVICES	2,000,000				2,000,000	2,000,000	6,000,000	4,000,000	
220208					FUEL & LUBRICANTS - GENERAL	2,360,000				2,360,000	2,360,000	7,080,000	2,288,000	-
22020801	70432		2101	50610804	MOTOR VEHICLE FUEL COST	2,000,000				2,000,000	2,000,000	6,000,000	2,000,000	
22020803	70432		2101	50610804	PLANT / GENERATOR FUEL COST	360,000				360,000	360,000	1,080,000	288,000	
220209				50610804	FINANCIAL CHARGES - GENERAL	100,000				100,000	100,000	300,000	100,000	-
22020901	70112		2101	50610804	BANK CHARGES (OTHER THAN INTEREST)	100,000				100,000	100,000	300,000	100,000	
220210					MISCELLANEOUS EXPENSES GENERAL	52,750,000				52,750,000	52,750,000	158,250,000	46,002,000	24,240,000
22021001	70112		2101	50610804	REFRESHMENT & MEALS	500,000				500,000	500,000	1,500,000	1,000,000	
22021002	70112		2101	50610804	HONORARIUM & SITTING ALLOWANCE	1,000,000				1,000,000	1,000,000	3,000,000	1,000,000	
22021003	70112		2101	50610804	PUBLICITY & ADVERTISEMENTS	40,000,000				40,000,000	40,000,000	120,000,000	39,000,000	22,736,000
22021006	70112		2101	50610804	POSTAGES & COURIER SERVICES	250,000				250,000	250,000	750,000	250,000	
22021007	70112		2101	50610804	WELFARE PACKAGES	2,000,000				2,000,000	2,000,000	6,000,000	2,652,000	504,000
22021008	70112		2101	50610804	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000				2,000,000	2,000,000	6,000,000	1,000,000	1,000,000
22021033	70112		2101	50610804	SUMMIT/CONFERENCE HOSTING	5,000,000				5,000,000	5,000,000	15,000,000	1,100,000	
22021034	70112		2101	50610804	VIP HOSTING	2,000,000				2,000,000	2,000,000	6,000,000		
23					CAPITAL EXPENDITURE	-				-	-	-	5,000,000	900,000
2301					FIXED ASSETS PURCHASED	-				-	-	-	5,000,000	900,000
230101					PURCHASE OF FIXED ASSETS - GENERAL	-				-	-	-	5,000,000	900,000
23010112	70610			50610804	PURCHASE OF OFFICE FURNITURE AND FITTINGS								5,000,000	900,000
				DETAILS										
					MDA SUMMARY									
					PERSONNEL COSTS	9,768,666				9,768,666	9,768,666	29,305,998	0	0
					OVERHEAD COSTS	100,000,000				100,000,000	100,000,000	300,000,000	89,652,000	33,712,000
					CAPITAL EXPENDITURE	-				-	-	-	5,000,000	900,000
					TOTAL	109,768,666				109,768,666	109,768,666	329,305,998	94,652,000	34,612,000

BAYELSA STATE GOVERNMENT OF NIGERIA														
ADMINISTRATIVE CODE 022205600100 MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY														
ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS				2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018
2					EXPENDITURES	3,055,749,108				1,506,883,505	1,506,883,505	6,069,516,118	2,410,100,000	15,154,000
21					PERSONNEL COST	6,883,505				6,883,505	6,883,505	20,650,515	0	0
21010101	70131		2101		SALARY	6,733,505				6,733,505	6,733,505	20,200,515		
21010102					OVER TIME PAYMENTS									
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	150,000				150,000	150,000	450,000	0	0
210201					ALLOWANCES	150,000				150,000	150,000	450,000	0	0
21020101					NON REGULAR ALLOWANCES	0				0	0	0		
21020102	70131		2101		MEDICAL ALLOWANCE	150,000				150,000	150,000	450,000		
2202					OVERHEAD COST	2,948,865,603				1,400,000,000	1,400,000,000	5,748,865,603	2,310,100,000	15,154,000
220201					TRAVEL& TRANSPORT - GENERAL	50,000,000				25,000,000	25,000,000	100,000,000	25,000,000	1,200,000
					LOCAL TRAVEL & TRANSPORT:									
22020101	70131		2101	50610806	TRAINING	30,000,000				15,000,000	15,000,000	60,000,000	15,000,000	
					LOCAL TRAVEL & TRANSPORT:									
22020102	70131		2101	50610806	OTHERS	20,000,000				10,000,000	10,000,000	40,000,000	10,000,000	1,200,000
220202				50610806	UTILITIES - GENERAL	18,500,000				9250000	9250000	37,000,000	6,300,000	0
22020201	70435		2101	50610806	ELECTRICITY CHARGES	3,000,000				1,500,000	1,500,000	6,000,000	1,500,000	
22020202	70460		2101	50610806	TELEPHONE CHARGES	1,000,000				500,000	500,000	2,000,000	500,000	
22020203	70460		2101	50610806	INTERNET ACCESS CHARGES	5,000,000				2,500,000	2,500,000	10,000,000	2,500,000	
					SATELLITE BROADCASTING									
22020204	70460		2101	50610806	ACCESS CHARGES	1,000,000				500,000	500,000	2,000,000	500,000	
22020205	70630		2101	50610806	WATER RATES	500,000				250,000	250,000	1,000,000	250,000	
22020206	70510		2101	50610806	SEWAGE CHARGES	1,000,000				500,000	500,000	2,000,000	500,000	
					SOFTWARE CHARGES/ LICENSE									
22020208	70460		2101	50610806	RENEWAL	5,000,000				2,500,000	2,500,000	10,000,000	550,000	
					WEBSITE HOSTING AND DOMAIN									
22020209			2101	50610806	NAME RENEWAL FEE	2,000,000				1,000,000	1,000,000	4,000,000		
220203					MATERIALS & SUPPLIES - GENERAL	66700000				33350000	33350000	133400000	33,350,000	400,000
					OFFICE STATIONERIES /									
22020301	70160		2101	50610806	COMPUTER CONSUMABLES	11,100,000				5,550,000	5,550,000	22,200,000	5,550,000	400,000
22020302	70460		2101	50610806	BOOKS	5,000,000				2,500,000	2,500,000	10,000,000	2,500,000	
22020303	70460		2101	50610806	NEWSPAPERS	1,400,000				700,000	700,000	2,800,000	700,000	
22020304	70460		2101	50610806	MAGAZINES & PERIODICALS	1,000,000				500,000	500,000	2,000,000	500,000	
					PRINTING OF NON SECURITY									
22020305	70160		2101	50610806	DOCUMENTS	41,300,000				20,650,000	20,650,000	82,600,000	20,650,000	
					PRINTING OF SECURITY									
22020306	70160		2101	50610806	DOCUMENTS	1,200,000				600,000	600,000	2,400,000	600,000	
					TEACHING AIDS / INSTRUCTION									
22020310	70160		2101	50610806	MATERIALS	700,000				350,000	350,000	1,400,000	350,000	
					FOOD STUFF / CATERING									
22020311	70160		2101	50610806	MATERIALS SUPPLIES	5,000,000				2,500,000	2,500,000	10,000,000	2,500,000	
220204				50610806	MAINTENANCE SERVICES - GENERAL	41,300,000				20650000	20650000	82,600,000	20,650,000	8,000,000
					MAINTENANCE OF MOTOR									
					VEHICLE / TRANSPORT									
22020401	70160		2101	50610806	EQUIPMENT	30,000,000				15,000,000	15,000,000	60,000,000	15,000,000	
22020402	70160		2101	50610806	FURNITURE	900,000				450,000	450,000	1,800,000	450,000	
22020403	70160		2101	50610806	BUILDING / RESIDENTIAL QTRS	900,000				450,000	450,000	1,800,000	450,000	8,000,000
					MAINTENANCE OF OFFICE / IT									
22020404	70160		2101	50610806	EQUIPMENTS	2,700,000				1,350,000	1,350,000	5,400,000	1,350,000	
					MAINTENANCE OF									
22020405	70160		2101	50610806	PLANTS/GENERATORS	2,800,000				1,400,000	1,400,000	5,600,000	1,400,000	

22020406	70160		2101	50610806	OTHER MAINTENANCE SERVICES	1,000,000				500,000	500,000	2,000,000	500,000	
22020411	70460		2101	50610806	MAINTENANCE OF COMMUNICATION EQUIPMENTS	3,000,000				1,500,000	1,500,000	6,000,000	1,500,000	
220205				50610806	TRAINING - GENERAL	260,000,000				130000000	130000000	520,000,000	130,526,495	0
22020501	70950		2101	50610806	LOCAL TRAINING	180,000,000				90,000,000	90,000,000	360,000,000	90,000,000	
22020502	70950		2101	50610806	INTERNATIONAL TRAINING	80,000,000				40,000,000	40,000,000	160,000,000	40,526,495	
220206			2101	50610806	OTHER SERVICES - GENERAL	100,000,000				50000000	50000000	200000000	56,943,505	0
22020601	70360		2101	50610806	SECURITY SERVICES	4,000,000				2,000,000	2,000,000	8,000,000	8,943,505	
22020602	70160		2101	50610806	OFFICE RENT	95,000,000				47,500,000	47,500,000	190,000,000	47,500,000	
22020605	70160		2101	50610806	CLEANING & FUMIGATION SERVICES	1,000,000				500,000	500,000	2,000,000	500,000	
220207				50610806	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,660,000				1830000	1830000	7,320,000	1,830,000	0
22020701	70133		2101	50610806	FINANCIAL CONSULTING	700,000				350,000	350,000	1,400,000	350,000	
22020702	70460		2101	50610806	INFORMATION TECHNOLOGY CONSULTING	600,000				300,000	300,000	1,200,000	300,000	
22020703	70133		2101	50610806	LEGAL SERVICES	700,000				350,000	350,000	1,400,000	350,000	
22020707	70422		2101	50610806	AGRICULTURAL CONSULTING	500,000				250,000	250,000	1,000,000	250,000	
22020708	70722		2101	50610806	MEDICAL CONSULTING	1,160,000				580,000	580,000	2,320,000	580,000	
220208				50610806	FUEL & LUBRICANTS - GENERAL	36,000,000				18000000	18000000	72000000	18,000,000	0
22020801	70483		2101	50610806	MOTOR VEHICLE FUEL COST	10,000,000				5,000,000	5,000,000	20,000,000	5,000,000	
22020802	70483		2101	50610806	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000				1,000,000	1,000,000	4,000,000	1,000,000	
22020803	70483		2101	50610806	PLANT / GENERATOR FUEL COST	24,000,000				12,000,000	12,000,000	48,000,000	12,000,000	
220209				50610806	FINANCIAL CHARGES - GENERAL	11,000,000				5,500,000	5,500,000	22000000	5,500,000	0
22020901	70411		2101	50610806	BANK CHARGES (OTHER THAN INTEREST)	9,000,000				4,500,000	4,500,000	18,000,000	4,500,000	
22020902	70411		2101	50610806	INSURANCE PREMIUM	1,000,000				500,000	500,000	2,000,000	500,000	
22020904	70411		2101	50610806	OTHER CRF BANK CHARGES	1,000,000				500,000	500,000	2,000,000	500,000	
220210				50610806	MISCELLANEOUS EXPENSES GENERAL	192,840,000				96420000	96420000	385680000	112,000,000	5,554,000
22021001	70160			50610806	REFRESHMENT & MEALS	22,600,000				11,300,000	11,300,000	45,200,000	11,300,000	
22021002	70160			50610806	HONORARIUM & SITTING ALLOWANCE	25,000,000				12,500,000	12,500,000	50,000,000	12,500,000	4,554,000
22021003	70160			50610806	PUBLICITY & ADVERTISEMENTS	56,440,000				28,220,000	28,220,000	112,880,000	28,500,000	1,000,000
22021004	70721			50610806	MEDICAL EXPENSES-LOCAL	21,400,000				10,700,000	10,700,000	42,800,000	14,700,000	
22021006	70460			50610806	POSTAGES & COURIER SERVICES	400,000				200,000	200,000	800,000	200,000	
22021007	70160			50610806	WELFARE PACKAGES	50,000,000				25,000,000	25,000,000	100,000,000	25,000,000	
22021008	70160			50610806	SUBSCRIPTION TO PROFESSIONAL BODIES	17,000,000				8,500,000	8,500,000	34,000,000	8,500,000	
22021014	70160			50610806	ANNUAL BUDGET EXPENSES & ADMINISTRATION							0	11,300,000	
2204				50610806	GRANTS AND CONTRIBUTIONS GENERAL	2,168,865,603				1010000000	1010000000	4188865603	1,900,000,000	0
220401				50610806	LOCAL GRANTS AND CONTRIBUTIONS	2,168,865,603				1010000000	1010000000	4188865603	1,900,000,000	0
22040105	70620		2101	50610806	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	900,000,000				450,000,000	450,000,000	1,800,000,000	1,100,000,000	
22040107	70620		2101	50610806	GRANT TO PRIVATE COMPANIES - CURRENT	608,865,603				280,000,000	280,000,000	1,168,865,603	400,000,000	
22040109	70620		2101	50610806	GRANTS TO COMMUNITIES/NGOs	660,000,000				280,000,000	280,000,000	1,220,000,000	400,000,000	
23					CAPITAL EXPENDITURE	100,000,000				100,000,000	100,000,000	300,000,000	100,000,000	0
2301					FIXED ASSETS PURCHASED	100,000,000				100,000,000	100,000,000	300,000,000	100,000,000	0
230101					PURCHASE OF FIXED ASSETS - GENERAL	100,000,000				100,000,000	100,000,000	300,000,000	100,000,000	0

23010105	70432	00030000010101		506010804	PURCHASE OF MOTOR VEHICLES	50,000,000				50,000,000	50,000,000	150,000,000	50,000,000		
23010112	70432	00030000010104		506010804	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000				10,000,000	10,000,000	30,000,000	11,219,722		
23010113	70432	00030000010105		506010804	PURCHASE OF COMPUTERS	29,000,000				29,000,000	29,000,000	87,000,000	29,000,000		
23010114	70432	00030000010106		506010804	PURCHASE OF COMPUTER PRINTERS	3,200,000				3,200,000	3,200,000	9,600,000	3,200,000		
23010115	70432	00030000010107		506010804	PURCHASE OF PHOTO COPY MACHINES	600,000				600,000	600,000	1,800,000	500,000		
23010117	70432	00030000010108		506010804	PURCHASE OF SHREDDING MACHINES	1,000,000				1,000,000	1,000,000	3,000,000	1,000,000		
23010118	70432	00030000010109		506010804	PURCHASE OF SCANNERS							0	500,000		
23010119	70432	00030000010110		506010804	PURCHASE OF POWER GENERATING SET	5,000,000				5,000,000	5,000,000	15,000,000	4,580,278		
23010125	70432	00030000010111		506010804	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,200,000				1,200,000	1,200,000	3,600,000			

[illegible]

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 022205700100 BUREAU FOR CO-OPERATIVE DEVELOPMENT

[illegible]

					MDA SUMMARY									
					PERSONNEL COSTS	12,032,205				12,032,205	12,032,205	36,096,615	14,486,968	9,250,000
					OVERHEAD COSTS	18,000,000				18,000,000	18,000,000	54,000,000	10,000,000	9,626,000
					CAPITAL EXPENDITURE	7,000,000				7,000,000	7,000,000	21,000,000	0	0
					TOTAL	37,032,205				37,032,205	37,032,205	111,096,615	24,486,968	18,876,000

BAYELSA STATE GOVERNMENT OF NIGERIA														
ADMINISTRATIVE CODE 022700100100 MINISTRY OF LABOR, EMPLOYMENT AND PRODUTIVITY														
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS	2019 RESTRUCTURED BUDGET	AMOUNT VIRED OUT	AMOUNT VIRED IN	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018
2					EXPENDITURES	1,327,506,537	1,317,506,537	10,000,000	10,000,000	1,427,506,537	1,527,506,537	4,301,256,911	1,332,440,000	86,451,000
21					PERSONNEL COST	27,506,537	27,506,537	-	-	27,506,537	27,506,537	101,256,911	-	-
21010101					SALARY	18,737,300	18,737,300	-	-	18,737,300	18,737,300	74,949,200	-	-
21010102					OVER TIME PAYMENTS									
					ALLOWANCES AND SOCIAL CONTRIBUTION	8,769,237	8,769,237	-	-	8,769,237	8,769,237	26,307,711	-	-
210201					ALLOWANCES	8,769,237	8,769,237	-	-	8,769,237	8,769,237	26,307,711	-	-
21020101					NON REGULAR ALLOWANCES	7,914,876	7,914,876	-	-	7,914,876	7,914,876	23,744,628	-	-
21020102					MEDICAL ALLOWANCE	854,361	854,361	-	-	854,361	854,361	2,563,083	-	-
2202					OVERHEAD COST	800,000,000	790,000,000	10,000,000	10,000,000	800,000,000	800,000,000	2,400,000,000	1,188,540,000	73,951,000
220201					TRAVEL& TRANSPORT - GENERAL	30,000,000	30,000,000	-	-	27,500,000	25,000,000	82,500,000	20,000,000	6,301,000
22020101	70490		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000	15,000,000	-	-	13,500,000	13,000,000	41,500,000	8,000,000	3,111,000
22020102	70490		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000	15,000,000	-	-	14,000,000	12,000,000	41,000,000	12,000,000	3,190,000
220202			02101	50610801	UTILITIES - GENERAL	1,120,000	1,120,000	-	-	1,580,000	1,400,000	4,100,000	1,540,000	-
22020201	70490		02101	50610801	ELECTRICITY CHARGES			-	-			-	500,000	-
22020202	70490		02101	50610801	TELEPHONE CHARGES	300,000	300,000	-	-	500,000	400,000	1,200,000	300,000	
22020203	70490		02101	50610801	INTERNET ACCESS CHARGES	200,000	200,000	-	-	300,000	300,000	800,000	300,000	
22020204	70490		02101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	500,000	500,000	-	-	600,000	500,000	1,600,000	320,000	
22020205			02101	50610801	WATER RATES			-	-			-	120,000	
22020206	70490		02101	50610801	SEWAGE CHARGES	120,000	120,000	-	-	180,000	200,000	500,000		
220203			02101	50610801	MATERIALS & SUPPLIES - GENERAL	4,200,000	4,200,000	-	-	4,540,000	4,750,000	13,490,000	5,000,000	-
22020301					OFFICE STATIONERIES / COMPUTER CONSUMABLES			-	-			-	3,000,000	
22020302	70160		02101	50610801	BOOKS	500,000	500,000	-	-	700,000	600,000	1,800,000	500,000	
22020303	70160		02101	50610801	NEWSPAPERS	350,000	350,000	-	-	310,000	280,000	940,000	750,000	
22020304	70160		02101	50610801	MAGAZINES & PERIODICALS	350,000	350,000	-	-	330,000	370,000	1,050,000	750,000	
22020305	70160		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	3,000,000	3,000,000	-	-	3,200,000	3,500,000	9,700,000	-	
220204					MAINTENANCE SERVICES - GENERAL	6,000,000	6,000,000	-	-	4,600,000	5,500,000	16,100,000	13,000,000	-
22020401	70490		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000	1,500,000	-	-	1,100,000	1,200,000	3,800,000	1,500,000	
22020402	70160		02101	50610801	MAINTENANCE OF OFFICE FURNITURE			-	-			-	1,500,000	
22020403	70490		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			-	-			-	6,000,000	

22020404	70490		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000	1,500,000	-	-	800,000	1,200,000	3,500,000	1,500,000	
22020405	70490		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	3,000,000	3,000,000	-	-	2,700,000	3,100,000	8,800,000	2,000,000	
22020406	70490		02101	50610801	OTHER MAINTENANCE SERVICES			-	-			-	500,000	
220205			02101	50610801	TRAINING - GENERAL	577,700,000	577,700,000	-	-	610,380,000	601,350,000	1,789,430,000	1,000,000,000	36,000,000
22020501	70980		02101	50610801	LOCAL TRAINING	577,700,000	577,700,000	-	-	610,380,000	601,350,000	1,789,430,000	1,000,000,000	36,000,000
220206			02101	50610801	OTHER SERVICES - GENERAL			-	-			-	1,500,000	
22020601	70360		02101	50610801	SECURITY SERVICES			-	-			-	1,500,000	
220207			02101	50610801	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,000,000	30,000,000	-	-	32,000,000	34,000,000	96,000,000	50,000,000	-
22020701			02101	50610801	FINANCIAL CONSULTING			-	-			-		
22020702	70490		02101	50610801	INFORMATION TECHNOLOGY CONSULTING	20,000,000	20,000,000	-	-	24,000,000	26,000,000	70,000,000	50,000,000	
22020703			02101	50610801	LEGAL SERVICES	10,000,000	10,000,000	-	-	8,000,000	8,000,000	26,000,000		
220208			02101	50610801	FUEL & LUBRICANTS - GENERAL	5,000,000	5,000,000	-	-	6,000,000	6,800,000	17,800,000	4,500,000	-
22020801	70490		02101	50610801	MOTOR VEHICLE FUEL COST			-	-			-	1,500,000	
			02101	50610801				-	-			-		
22020803	70490		02101	50610801	PLANT / GENERATOR FUEL COST	5,000,000	5,000,000	-	-	6,000,000	6,800,000	17,800,000	3,000,000	
220209			02101	50610801	FINANCIAL CHARGES - GENERAL	480,000	480,000	-	-	500,000	530,000	1,510,000	-	-
22020901	70133				BANK CHARGES (OTHER THAN INTEREST)	480,000	480,000	-	-	500,000	530,000	1,510,000		
220210					MISCELLANEOUS EXPENSES GENERAL	145,500,000	135,500,000	10,000,000	10,000,000	112,900,000	120,670,000	379,070,000	94,500,000	31,650,000
22021001	70160				REFRESHMENT & MEALS	10,000,000	10,000,000	-	-	9,000,000	11,000,000	30,000,000	2,000,000	
22021002	70160				HONORARIUM & SITTING ALLOWANCE	20,000,000	20,000,000	-	-	18,000,000	23,000,000	61,000,000	40,000,000	1,200,000
22021003	70490				PUBLICITY & ADVERTISEMENTS	5,000,000	5,000,000	-	-	5,500,000	5,200,000	15,700,000	2,000,000	
22021006	70160		02101	50610801	POSTAGES & COURIER SERVICES	300,000	300,000	-	-	200,000	220,000	720,000	300,000	
22021007	70160		02101	50610801	WELFARE PACKAGES	70,000,000	60,000,000	10,000,000		80,000,000	81,000,000	231,000,000	50,000,000	30,450,000
22021014	70490		02101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000	200,000	-	-	200,000	250,000	650,000	200,000	
22021021	70490		02101	50610801	SPECIAL DAYS/CELEBRATIONS	40,000,000	40,000,000	-	-					
22021037	70490		02101	50610801	TAKE-OFF GRANT		10,000,000		10,000,000					
23		0013000001. . . .			CAPITAL EXPENDITURE	500,000,000	500,000,000	-	-	600,000,000	700,000,000	1,800,000,000	143,900,000	12,500,000
2301		0013000001. . . .			FIXED ASSETS PURCHASED	70,000,000	70,000,000	-	-	23,950,000	33,500,000	127,450,000	43,900,000	10,000,000
230101		0013000001. . . .			PURCHASE OF FIXED ASSETS - GENERAL	70,000,000	70,000,000	-	-	23,950,000	33,500,000	127,450,000	43,900,000	10,000,000
23010112	70490	0013000001. . . .	02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000	20,000,000	-	-	15,000,000	17,000,000	52,000,000	12,000,000	8,000,000
23010113	70490	0013000001. . . .	02101	50610801	PURCHASE OF COMPUTERS	10,000,000	10,000,000	-	-	3,500,000	5,000,000	18,500,000	10,000,000	850,000
23010114	70490	0013000001. . . .	02101	50610801	PURCHASE OF COMPUTER PRINTERS	3,000,000	3,000,000	-	-	1,800,000	2,100,000	6,900,000	5,000,000	450,000
23010115	70490	0013000001. . . .	02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	4,000,000	4,000,000	-	-	2,000,000	2,800,000	8,800,000	6,500,000	700,000
23010116	70490	0013000001. . . .	02101	50610801	PURCHASE OF TYPEWRITERS			-	-			-		
23010117	70490	0013000001. . . .	02101	50610801	PURCHASE OF SHREDDING MACHINES	1,200,000	1,200,000	-	-	350,000	4,600,000	6,150,000	200,000	
23010118	70490	0013000001. . . .	02101	50610801	PURCHASE OF SCANNERS	1,800,000	1,800,000	-	-	1,300,000	2,000,000	5,100,000	200,000	
23010119	70490	0013000001. . . .	02101	50610801	PURCHASE OF POWER GENERATING SET (X 3 SETS)	30,000,000	30,000,000	-	-	0	0	30,000,000	10,000,000	
2302		0013000001. . . .	02101	50610801	CONSTRUCTION / PROVISION	430,000,000	430,000,000	-	-	576,050,000	666,500,000	1,672,550,000	100,000,000	2,500,000
230201		0013000001. . . .	02101	50610801	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	430,000,000	430,000,000	-	-	576,050,000	666,500,000	1,672,550,000	100,000,000	2,500,000
23020101	70443	0013000001. . . .	02101	50610801	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	250,000,000	250,000,000	-	-			250,000,000	100,000,000	2,500,000
23020102	70443	0013000001. . . .	02101	50610801	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	3,500,000	3,500,000	-	-	0	0	3,500,000	-	-
23020103	70443	0013000001. . . .	02101	50610801	CONSTRUCTION / PROVISION OF ELECTRICITY	80,000,000	80,000,000	-	-	0	0	80,000,000	-	-
23020104	70443	0013000001. . . .	02101	50610801	CONSTRUCTION / PROVISION OF HOUSING	90,000,000	90,000,000	-	-	0	0	90,000,000	-	-

23020105	70443	0013000001....	02101	50610801	CONSTRUCTION / PROVISION OF WATER FACILITIES	6,500,000	6,500,000	-	-	0	0	6,500,000	-	-
23020106	70443	0013000001....	02101	50610801	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0	0	-	-	301,462,500	392,000,000	693,462,500	-	-
23020107	70443	0013000001....	02101	50610801	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	-	-	274,587,500	274,500,000	549,087,500	-	-
MDA SUMMARY														
					PERSONNEL COSTS	27,506,537	27,506,537	-	-	27,506,537	27,506,537	82,519,611	-	-
					OVERHEAD COSTS	800,000,000	790,000,000	10,000,000	10,000,000	800,000,000	800,000,000	2,400,000,000	1,188,540,000	73,951,000
					CAPITAL EXPENDITURE	500,000,000	500,000,000	-	-	600,000,000	700,000,000	1,800,000,000	143,900,000	12,500,000
					TOTAL	1,327,506,537	1,317,506,537	10,000,000	10,000,000	1,427,506,537	1,527,506,537	4,282,519,611	1,332,440,000	86,451,000
BAYELSA STATE GOVERNMENT OF NIGERIA														
ADMINISTRATIVE CODE 022700500100 SKILLS ACQUISITION AND TRAINING CENTER														
ECONOMIC CODE	FUNCT IONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET				ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET			
2					EXPENDITURES	23,599,217				-	22,945,830			
21					PERSONNEL COST	22,599,217				-	20,945,830			
21010101					SALARY	22,059,217					20,435,830			
21010102					OVER TIME PAYMENTS									
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	540,000				0				
210201					ALLOWANCES	540,000				0	510,000			
21020101					NON REGULAR ALLOWANCES	0								
21020103					MEDICAL ALLOWANCES	540,000								
210202					SOCIAL CONTRIBUTIONS	0					510,000			
21020201					NHIS CONTRIBUTION									
2202					OVERHEAD COST	1,000,000				-	2,000,000			
220201					TRAVEL & TRANSPORT - GENERAL	100,000				-	200,000			
22020101	70451			50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000					200,000			
220202					UTILITIES -GENERAL	100,000				-	200,000			
22020201	70435			50610800	ELECTRICITY CHARGES	25,000					50,000			
22020202	70460			50610800	TELEPHONE CHARGES	75,000					150,000			
220203					MATERIALS &SUPPLIES -GENERAL	180,000				-	360,000			
22020301	70133			50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000					200,000			

22020310	70950			50610800	TEACHING AIDS / INSTRUCTION MATERIALS	80,000					160,000			
220204					MAINTENANCE SERVICES -GENERAL	240,000				-	480,000			
22020401	70133			50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000					300,000			
22020402	70133			50610800	MAINTENANCE OF OFFICE FURNITURE	35,000					70,000			
22020406	70133			50610800	OTHER MAINTENANCE	55,000					110,000			
220205					TRAINING -GENERAL	150,000				-	300,000			
22020501	70133			50610800	LOCAL TRAINING	150,000					300,000			
220206					OTHER SERVICES - GENERAL	50,000				-	100,000			
22020605	70560			50610800	CLEANING & FUMIGATION SERVICES	50,000					100,000			
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	-				-	-			
22020701					FINANCIAL CONSULTING									
220208					FUEL & LUBRICANTS -	50,000				-	100,000			
22020803	70432			50610800	PLANT / GENERATOR	50,000					100,000			
220209					FINANCIAL CHARGES -	5,000				-	10,000			
22020901				50610800	BANK CHARGES (OTHER THAN INTEREST)	5,000					10,000			
220210					MISCELLANEOUS EXPENSES GENERAL	125,000				-	250,000			
22021001	70133			50610800	REFRESHMENT & MEALS	25,000					50,000			
22021007	70133			50610800	WELFARE PACKAGES	100,000					200,000			
MDA SUMMARY														
					PERSONNEL COST	22,599,217				-	20,945,830			
					OVERHEAD COST	1,000,000				-	2,000,000			
					CRFC									
					CAPITAL EXPENDITURE									
					TOTAL	23,599,217				-	22,945,830			
BAYELSA STATE GOVERNMENT OF NIGERIA														
ADMINISTRATIVE CODE 022800100100 MINISTRY OF SCIENCE & TECHNOLOGY & MANPOWER DEVELOPMENT														
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS				2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	REVENUE/EXPENDITURE UP TO OCTOBER 2018
2					EXPENDITURES	1,593,838,465				2,092,384,104	3,092,384,104	6,743,652,312	995,549,237	117,910,922

21			2101	50610801	PERSONNEL COST	43,838,465				42,384,104	42,384,104	127,152,312	9,549,237	32,365,922
21010101			2101	50610801	SALARY	34,469,228				34,469,228	34,469,228	103,407,684		26,695,413
21010102					OVER TIME PAYMENTS									
2102			2101	50610801	ALLOWANCES AND SOCIAL CONTRIBUTION	9,369,237				7,914,876	7,914,876	23,744,628	9,549,237	5,670,509
210201			2101	50610801	ALLOWANCES	9,369,237				7,914,876	7,914,876	23,744,628	9,549,237	5,670,509
21020101			2101	50610801	NON REGULAR ALLOWANCES	7,914,876				7,914,876	7,914,876	23,744,628	7,914,876	4,693,059
21020102			2101	50610801	MEDICAL ALLOWANCE	1,454,361							1,634,361	977,450
2202			2101	50610801	OVERHEAD COST	50,000,000				50,000,000	50,000,000	150,000,000	90,000,000	13,295,000
220201			2101	50610801	TRAVEL & TRANSPORT - GENERAL	20,000,000				20,000,000	20,000,000	60,000,000	20,000,000	5,755,000
22020101	70133	20000010115	2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000				10,000,000	10,000,000	30,000,000	10,000,000	4,775,000
22020102	70133	20000010115	2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000				10,000,000	10,000,000	30,000,000	10,000,000	980,000
220203			2101	50610801	MATERIALS & SUPPLIES - GENERAL	500,000				500,000	500,000	1,500,000	40,000,000	210,000
22020301	70133		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000				500,000	500,000	1,500,000	40,000,000	210,000
220204			2101	50610801	MAINTENANCE SERVICES - GENERAL	13,000,000				13,000,000	13,000,000	39,000,000	10,500,000	6,140,000
22020404	70483		2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000				8,000,000	8,000,000	24,000,000	5,500,000	4,950,000
22020405	70484		2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	5,000,000				5,000,000	5,000,000	15,000,000	5,000,000	1,190,000
220205			2101	50610801	TRAINING - GENERAL	10,000,000				10,000,000	10,000,000	30,000,000	10,000,000	0
22020501	70950	20000010113	2101	50610801	LOCAL TRAINING	10,000,000				10,000,000	10,000,000	30,000,000	10,000,000	
22020502					INTERNATIONAL TRAINING	0				0	0	0		
220208			2101	50610801	FUEL & LUBRICANTS - GENERAL	6,000,000				6,000,000	6,000,000	18,000,000	6,000,000	1,190,000
22020803	70483		2101	50610801	PLANT / GENERATOR FUEL COST	6,000,000				6,000,000	6,000,000	18,000,000	6,000,000	1,190,000
220210			2101	50610801	MISCELLANEOUS EXPENSES GENERAL	500,000				500,000	500,000	1,500,000	3,500,000	0
22021001	70133	20000010115	2101	50610801	REFRESHMENT & MEALS	500,000				500,000	500,000	1,500,000	500,000	
22021003					PUBLICITY & ADVERTISEMENTS								3,000,000	
220803														
22080301														
23			2101	50610801	CAPITAL EXPENDITURE	1,500,000,000				2,000,000,000	3,000,000,000	6,466,500,000	896,000,000	72,250,000
2301			2101	50610801	FIXED ASSETS PURCHASED	552,000,000				486,000,000	1,188,600,000	2,226,600,000	896,000,000	20,000,000
230101			2101	50610801	PURCHASE OF FIXED ASSETS - GENERAL	552,000,000				486,000,000	1,188,600,000	2,226,600,000	896,000,000	20,000,000
23010112	70133	130000010138	2101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	45,000,000				20,000,000	30,000,000	65,000,000		
23010113	70460	110000010101	2101	50610801	PURCHASE OF COMPUTERS	380,000,000				380,000,000	480,000,000	1,240,000,000	896,000,000	20,000,000
23010114	70460	110000010102	2101	50610801	PURCHASE OF COMPUTER PRINTERS					10,000,000	15,000,000	25,000,000		
23010115	70133	80000010111	2101		PURCHASE OF PHOTOCOPYING MACHINES					800,000	2,400,000	3,200,000		
23010118	70460	110000010104	2101	50610801	PURCHASE OF SCANNERS					200,000	5,000,000	5,200,000		
23010119	70133	800000101112	2101	50610801	PURCHASE OF POWER GENERATING SET	20,000,000					50,000,000	70,000,000		
23010123	70320	80000010113	2101	50610801	PURCHASE OF FIRE FIGHTING EQUIPMENT						5,000,000	5,000,000		
23010124	70950	80000020114	2101	50610801	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	58,000,000				55,000,000	85,000,000	198,000,000		
23010125	70140	20000010103	2101	50610801	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000				10,000,000	10,000,000	30,000,000		
23010128	70474	20000010104	2101	50610801	PURCHASE OF SECURITY EQUIPMENT					10,000,000	20,000,000	30,000,000		
23010129	70411	20000010109	2101	50610801	PURCHASE OF INDUSTRIAL EQUIPMENT						436,200,000	436,200,000		
230101140	70133	80000010109			PURCHASE OF OFFICE EQUIPMENT	39,000,000					50,000,000			
2302			2101	50610801	CONSTRUCTION / PROVISION	668,000,000				1,071,000,000	1,006,200,000	2,745,200,000	0	0

230201			2101	50610801	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	668,000,000				1,071,000,000	1,006,200,000	2,745,200,000	0	0
23020101	70443		2101	50610801	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0				0		0		
23020101	70443	20000010105	2101	50610801	COMPLETION OF S & T CENTRE OF EXCELLENCE AND INNOVATION	562,214,926						562,214,926		
23020101	70443	80000010105	2101	50610801	CONSTRUCTION SKILLS ACQUISITION WORKSHOP	105,785,074						105,785,074		
23020101	70443	20000010108	2101	50610801	CONSTRUCTION TECHNOLOGY PARK					600,000,000	926,200,000	1,526,200,000		
23020114	70443	20000010106	2101		ACCESS ROAD TO S&T CENTRE					471,000,000				
23020127	70443	110000010105	2101	50610801	CONSTRUCTION OF ICT INFRASTRUCTURES						80,000,000			
23020128					LAND RECLAMATION									
2303					REHABILITATION / REPAIRS	0				0	33,500,000	0	0	0
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0				0	33,500,000	0	0	0
23030127	70460	110000010112	2101	50610801	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES						33,500,000			
2305					OTHER CAPITAL PROJECTS	280,000,000				443,000,000	771,700,000	1,494,700,000	104,000,00	52,250,000
230501					ACQUISITION OF NON TANGIBLE ASSETS	280,000,000				443,000,000	771,700,000	1,494,700,000	0	52,250,000
23050101	70150	20000010110	2101	50610801	RESEARCH AND DEVELOPMENT	150,000,000				348,000,000	600,020,000	1,098,020,000	0	0
23050102	70150	80000010101	2101	50610801	COMPUTER SOFTWARE ACQUISITION	80,000,000				50,000,000	99,680,000	229,680,000	104,000,00	52,250,000
23050103	70150	20000010101	2101	50610801	MONITORING AND EVALUATION OPERATION COST OF THE PROGRAMM	50,000,000				45,000,000	60,000,000	155,000,000		
23050111	70150	20000010112	2101	50610801							12,000,000			
					MDA SUMMARY									
					PERSONNEL COSTS	43,838,465.00				42,384,104.00	42,384,104.00	128,606,673.00	213,374,881.00	32,365,922.21
					OVERHEAD COSTS	50,000,000.00				50,000,000.00	50,000,000.00	150,000,000.00	250,000,000.00	13,295,000.00
					CAPITAL EXPENDITURE	1,500,000,000.03				2,000,000,000.00	3,000,000,000.00	6,500,000,000.03	11,500,000,000.03	72,250,000.00
					TOTAL	1,593,838,465.03				2,092,384,104.00	3,092,384,104.00	6,778,606,673.03	11,963,374,881.03	117,910,922.21

BAYELSA STATE GOVERNMENT OF NIGERIA
ADMINISTRATIVE CODE 022810100100 E-GOVERNANCE BUREAU

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS				2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018
2					EXPENDITURES	29,042,154				29,042,154	29,042,154	87,126,462	25,455,847	21,923,700
21	70160		02101	50610801	PERSONNEL COST	27,042,154				27,042,154	27,042,154	81,126,462	23,455,847	20,043,700
21010101	70160		02101	50610801	SALARY	26,262,154				26,262,154	26,262,154	78,786,462	22,765,847	19,593,700
21010102			02101	50610801	OVER TIME PAYMENTS									
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	-				-	-	-	-	-
210201					ALLOWANCES									
21020101					NON REGULAR ALLOWANCES	-								
21020102	70160		02101	50610801	MEDICAL ALLOWANCE	780,000				780,000	780,000	2,340,000	690,000	450,000
2202	70160				OVERHEAD COST	2,000,000				2,000,000	2,000,000	6,000,000	2,000,000	1,880,000
220201			02101	50610801	TRAVEL& TRANSPORT - GENERAL	200,000				200,000	200,000	600,000	200,000	270,000
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING									
22020102	70160		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000				200,000	200,000	600,000	200,000	270,000
220203	70160		02101	50610801	MATERIALS & SUPPLIES - GENERAL	500,000				600,000	500,000	1,600,000	500,000	430,000

22020301	70160		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS	500,000				600,000	500,000	1,600,000	500,000	430,000
22020305					MAINTENANCE SERVICES - GENERAL	450,000				500,000	450,000	1,400,000	450,000	430,000
22020401	70160		02101	50610801	VEHICLE / TRANSPORT MAINTENANCE OF OFFICE FURNITURE	250,000				250,000	200,000	700,000	250,000	250,000
22020402	70160		02101	50610801	FUEL & LUBRICANTS - GENERAL	200,000				250,000	250,000	700,000	200,000	180,000
220208	70160		02101	50610801	MOTOR VEHICLE FUEL COST MISCELLANEOUS EXPENSES GENERAL	250,000				300,000	350,000	900,000	250,000	250,000
22020801	70160		02101	50610801	WELFARE PACKAGES	250,000				300,000	350,000	900,000	250,000	250,000
220210	70160					600,000				400,000	500,000	1,500,000	600,000	500,000
22021007	70160		02101	50610801		600,000				400,000	500,000	1,500,000	600,000	500,000
MDA SUMMARY														
					PERSONNEL COST	27,042,154				27,042,154	27,042,154	81,126,462	23,455,847	20,043,700
					OVERHEAD COST	2,000,000				2,000,000	2,000,000	6,000,000	2,000,000	1,880,000
					TOTAL	29,042,154				29,042,154	29,042,154	87,126,462	25,455,847	21,923,700
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	2019 BUDGET PROPOSALS	2019 RESTRUCTUED BUDGET	AMOUNT VIRED OUT	AMOUNT VIRED IN	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018
2					EXPENDITURES	2,621,091,895				3,121,203,094	3,621,203,094	9,363,498,083	3,113,412,209	301,912,209
21					PERSONNEL COST	91,091,895				91,203,094	91,203,094	273,498,083	108,412,209	108,412,209
21010101	70131			50610801	SALARY	80,072,658				80,072,658	80,072,658	240,217,974	97,416,134	97,416,134
21010102					OVER TIME PAYMENTS ALLOWANCES AND SOCIAL CONTRIBUTION									
2102					ALLOWANCES	11,019,237				11,130,436	11,130,436	33,280,109	10,996,075	10,996,075
210201					ALLOWANCES	11,019,237				11,130,436	11,130,436	33,280,109	10,996,075	10,996,075
21020101	70131			50610801	NON REGULAR ALLOWANCES	7,914,876				8,026,075	8,026,075	23,967,026	8,026,075	8,026,075
21020102	70131			50610801	MEDICAL ALLOWANCE	3,104,361				3,104,361	3,104,361	9,313,083	2,970,000	2,970,000
					OVERHEAD COST	30,000,000				30,000,000	30,000,000	90,000,000	5,000,000	0
220201					TRAVEL & TRANSPORT - GENERAL	1,500,000				1,500,000	1,500,000	4,500,000	-	-
22020101	70451	150000010100	2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000				1,500,000	1,500,000	4,500,000	-	-
220202					UTILITIES - GENERAL	752,000				752,000	752,000	2,256,000	400,000	-
22020201	70451	150000010100	2101	50610801	ELECTRICITY CHARGES	500,000				500,000	500,000	1,500,000	340,000	-
22020202					TELEPHONE CHARGES	-				-	-	-	60,000	-
22020203	70451	150000010100	2101	50610801	INTERNET ACCESS CHARGES	120,000				120,000	120,000	360,000	-	-
22020204	70451	150000010100	2101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	132,000				132,000	132,000	396,000	-	-
220203					MATERIALS & SUPPLIES - GENERAL	1,328,000				1,328,000	1,328,000	3,984,000	180,000	-
22020301	70451	150000010100	2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,328,000				1,328,000	1,328,000	3,984,000	180,000	-
220204					MAINTENANCE SERVICES - GENERAL	18,500,000				18,500,000	18,500,000	55,500,000	900,000	-
22020401	70451	150000010100	2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000				8,000,000	8,000,000	24,000,000	-	-
22020402	70451	150000010100	2101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,000,000				2,000,000	2,000,000	6,000,000	-	-
22020403	70451	150000010100	2101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,500,000				4,500,000	4,500,000	13,500,000	-	-
22020404	70451	150000010100	2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000				500,000	500,000	1,500,000	900,000	-

22020408	70451	150000010100	2101	50610801	MAINTENANCE OF SEA BOATS	3,500,000				3,500,000	3,500,000	10,500,000	-	-
220205					TRAINING - GENERAL	5,000,000				5,000,000	5,000,000	15,000,000	1,500,000	-
22020501	70451	150000010100	2101	50610801	LOCAL TRAINING	5,000,000				5,000,000	5,000,000	15,000,000	1,500,000	-
22020502					INTERNATIONAL TRAINING									
220206					OTHER SERVICES - GENERAL	700,000				700,000	700,000	2,100,000	100,000	-
22020601	70451	150000010100	2101	50610801	SECURITY SERVICES	600,000				600,000	600,000	1,800,000	100,000	-
22020605	70451	150000010100	2101	50610801	CLEANING & MAINTENANCE SERVICES	100000				100000	100000	300,000	0	0
220208					FUEL & LUBRICANTS - GENERAL	1,350,000				1,350,000	1,350,000	4,050,000	950,000	-
22020801	70451	150000010100	2101	50610801	MOTOR VEHICLE FUEL COST	500,000				500,000	500,000	1,500,000	450,000	-
22020803	70451	150000010100	2101	50610801	PLANT / GENERATOR FUEL COST	450,000				450,000	450,000	1,350,000	500,000	-
22020804					AIRCRAFT FUEL COST									
22020805	70451	150000010100	2101	50610801	SEA BOAT FUEL COST	400,000				400,000	400,000	1,200,000	-	-
220209					FINANCIAL CHARGES - GENERAL	120,000				120,000	120,000	360,000	50,000	-
22020901	70451	150000010100	2101	50610801	BANK CHARGES (OTHER THAN INTEREST)	120,000				120,000	120,000	360,000	50,000	0
220210					MISCELLANEOUS EXPENSES GENERAL	750,000				750,000	750,000	2,250,000	920000	0
22021006	70451	150000010100	2101	50610801	POSTAGES & COURIER SERVICES	50,000				50,000	50,000	150,000	20,000	-
22021033					SUMMIT/CONFERENCE HOSTING	700,000				700,000	700,000	2,100,000	900,000	
23					CAPITAL EXPENDITURE	2,500,000,000				3,000,000,000	3,500,000,000	9,000,000,000	3,000,000,000	193,500,000
2301					FIXED ASSETS PURCHASED	2,166,000,000				2,685,000,000	3,076,000,000	7,927,000,000	2,651,000,000	183,500,000
230101					PURCHASE OF FIXED ASSETS - GENERAL	2,166,000,000				2,685,000,000	3,076,000,000	7,927,000,000	2,651,000,000	183,500,000
23010105	70451	150000010102	2101	50610801	PURCHASE OF MOTOR VEHICLES	1,158,000,000				1,560,000,000	1,875,000,000	4,593,000,000	622,850,000	183,500,000
23010109	70452	150000010103	2101	50610801	PURCHASE OF SEA BOATS	910,000,000				1,011,500,000	1,066,500,000	2,988,000,000	1,890,000,000	-
23010112	70451	150000010104	2101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000				6,350,000	10,000,000	21,350,000	5,000,000	-
23010113	70451	150000010109	2101	50610801	PURCHASE OF COMPUTERS	350,000				500,000	1,000,000	1,850,000	500,000	-
23010114	70451	150000010110	2101	50610801	PURCHASE OF COMPUTER PRINTERS	300,000				300,000	600,000	1,200,000	300,000	-
23010115	70451	150000010111	2101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	150,000				150,000	300,000	600,000	150,000	-
23010117	70451	150000010112	2101	50610801	PURCHASE OF SHREDDING MACHINES	100,000				100,000	300,000	500,000	100,000	-
23010118	70451	150000010113	2101	50610801	PURCHASE OF SCANNERS	100,000				100,000	300,000	500,000	100,000	-
23010124	70451	150000010117	2101	50610801	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,000,000				40,000,000	60,000,000	130,000,000	40,000,000	-
23010129	70452	150000010116	2101	50610801	PURCHASE OF INDUSTRIAL EQUIPMENT (WATER HARVESTER)	60,000,000				60,000,000	60,000,000	180,000,000	90,000,000	-
23010134	70452	150000010122	2101	50610801	PURCHASE OF DIVING EQUIPMENT	2,000,000				6,000,000	2,000,000	10,000,000	2,000,000	-
2302					CONSTRUCTION / PROVISION	292,000,000				272,000,000	334,000,000	898,000,000	292,000,000	10,000,000
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	292,000,000				272,000,000	334,000,000	898,000,000	292,000,000	10,000,000
23020116	70452	150000010115	2101	50610801	CONSTRUCTION / PROVISION OF WATER-WAYS (MARINE NAVIGATIONAL SIGNS)	2,000,000				2,000,000	4,000,000	8,000,000	2,000,000	-
23020118	70451	150000010121	2101	50610801	CONSTRUCTION / PROVISION OF INFRASTRUCTURE (ROAD FURNITURE & BUS STOP)	10,000,000				10,000,000	10,000,000	30,000,000	10,000,000	-
23020118	70452	150000010119	2101	50610801	CONSTRUCTION / PROVISION OF INFRASTRUCTURE (LANDING JETTIES)	20,000,000				20,000,000	50,000,000	90,000,000	20,000,000	-
23020119	70451	150000010101	2101	50610801	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES (VIEWING PAVILION & BOAT CLUB)	30,000,000				10,000,000	10,000,000	50,000,000	30,000,000	10,000,000
23020123	70451	150000010118	2101	50610801	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	200,000,000				200,000,000	200,000,000	600,000,000	200,000,000	-

23020124	70451	150000010120	2101	50610801	CONSTRUCTION OF MARKETS/PARKS	30,000,000				30,000,000	60,000,000	120,000,000	30,000,000	-
2303					REHABILITATION / REPAIRS	42,000,000				43,000,000	90,000,000	175,000,000	57,000,000	-
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	42,000,000				43,000,000	90,000,000	175,000,000	57,000,000	-
23030115	70452	150000010108	2101	50610801	REHABILITATION / REPAIRS - WATER-WAY (BOATS/ WRECK CLEARING)	10,000,000				10,000,000	10,000,000	30,000,000	20,000,000	-
23030115	70452	150000010107	2101	50610801	REHABILITATION / REPAIRS - WATER-WAY (JETTIES & SLIPWAYS)	10,000,000				10,000,000	15,000,000	35,000,000	10,000,000	-
23030118	70451	150000010106	2101	50610801	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	10,000,000				10,000,000	30,000,000	50,000,000	10,000,000	-
23030123	70451	150000010114	2101	50610801	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	9,000,000				10,000,000	30,000,000	49,000,000	10,000,000	-
23030125	70451	150000010105	2101	50610801	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	3,000,000				3,000,000	5,000,000	11,000,000	7,000,000	-
					MDA SUMMARY									
					PERSONNEL COSTS	91,091,895				91,203,094	91,203,094	273,498,083	108,412,209	108,412,209
					OVERHEAD COSTS	30,000,000				30,000,000	30,000,000	90,000,000	5,000,000	0
					CAPITAL EXPENDITURE	2,500,000,000				3,000,000,000	3,500,000,000	9,000,000,000	3,000,000,000	193,500,000
					TOTAL	2,621,091,895.00				3121203094	3621203094	9363498083	3113412209	301912209

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 022900500100 BAYELSA MARITIME ACADEMY

ECONOMIC CODE	FUNCT IONAL CODE	PROGRAM CODE	FUND C	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET				ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET			
2					EXPENDITURES	-				-	290,000,000			
2202					OVERHEAD COST	-				-	10,000,000			
220201					TRAVEL & TRANSPORT - GENERAL	-				-	400,000			
22020101	70950		02101	50620104	LOCAL TRAVEL & TRANSPORT: TRAINING						200,000			
22020102	70160		02101	50620104	LOCAL TRAVEL & TRANSPORT: OTHERS						200,000			
220202					UTILITIES -GENERAL	-				-	760,000			
22020201	70451		02101	50620104	ELECTRICITY CHARGES						40,000			
22020202	70451		02101	50620104	TELEPHONE CHARGES						50,000			
22020203	70451		02101	50620104	INTERNET ACCESS CHARGES						50,000			
22020204	70451		02101	50620104	SATELLITE BROADCASTING ACCESS CHARGES						100,000			
22020205	70451		02101	50620104	WATER RATES						360,000			
22020206	70451		02101	50620104	SEWERAGE CHARGES						100,000			
22020208	70452		02101	50620104	SOFTWARE CHARGES/ LICENSE RENEWAL						60,000			
220203	70452				MATERIALS &SUPPLIES - GENERAL	-				-	390,000			

22020806			02101		COOKING GAS/FUEL COST								
220209					FINANCIAL CHARGES - GENERAL	-				-	60,000		
22020901	70490		02101	50620104	BANK CHARGES (OTHER THAN INTEREST)						60,000		
22020902					INSURANCE PREMIUM								
22020904					OTHER CRF BANK CHARGES								
220210					MISCELLANEOUS EXPENSES GENERAL	-				-	1,690,000		
22021001	70160		02101	50620104	REFRESHMENT & MEALS						200,000		
22021002	70160		02101	50620104	HONORARIUM & SITTING ALLOWANCE						300,000		
22021003	70160		02101	50620104	PUBLICITY & ADVERTISEMENTS						300,000		
22021004	70760		02101	50620104	MEDICAL EXPENSES- LOCAL						100,000		
22021006	70460		02101	50620104	POSTAGES & COURIER SERVICES						90,000		
22021007	70160		02101	50620104	WELFARE PACKAGES						500,000		
22021014	70160		02101	50620104	ANNUAL BUDGET EXPENSES AND ADMINISTRATION						200,000		
2204					GRANTS AND CONTRIBUTIONS GENERAL	-				-	-		
220401					LOCAL GRANTS AND CONTRIBUTIONS								
23					CAPITAL EXPENDITURE	-				-	280,000,000		
2301					FIXED ASSETS PURCHASED	-				-	126,000,000		
230101					PURCHASE OF FIXED ASSETS - GENERAL								
23010108	70460	,00150000020201	,02101	50620104	PURCHASE OF BUSES						15,000,000		
23010109	70451	,00150000020202	,02101	50620104	PURCHASE OF SEA BOATS						60,000,000		
23010112	70451	,00150000030304	,02101	50620104	PURCHASE OF OFFICE FURNITURE AND FITTINGS						4,000,000		
23010113	70451	,00150000030304	,02101	50620104	PURCHASE OF COMPUTERS						2,000,000		
23010114	70451	,00150000030304	,02101	50620104	PURCHASE OF COMPUTER PRINTERS						800,000		
23010115	70451	,00150000030304	,02101	50620104	PURCHASE OF PHOTOCOPYING MACHINES						500,000		
23010117	70451	,00150000030304	,02101	50620104	PURCHASE OF SHREDDING MACHINES						100,000		
23010118	70451	,00150000030304	,02101	50620104	PURCHASE OF SCANNERS						100,000		
23010119	70451		,02101	50620104	PURCHASE OF POWER GENERATING SET						2,500,000		
23010121	70451	,00150000010108	,02101	50620104	PURCHASE OF RESIDENTIAL FURNITURE						3,000,000		

23010122	70713	.00150000010101	.02101	50620104	PURCHASE OF HEALTH / MEDICAL EQUIPMENT						6,000,000			
23010123	70713	.00150000010101	.02101	50620104	PURCHASE OF FIRE FIGHTING EQUIPMENT						5,000,000			
23010124	70930		.02101	50620104	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT						5,000,000			
23010125	70930		.02101		PURCHASE OF LIBRARY BOOKS & EQUIPMENT						4,000,000			
23010129	70474		.02101	50620104	PURCHASE OF INDUSTRIAL EQUIPMENT						10,000,000			
23010134	70474		.02101	50620104	PURCHASE OF DIVING EQUIPMENT						8,000,000			
2302					CONSTRUCTION / PROVISION	-				-	137,000,000			
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL									
23020101	70443		.02101	50620104	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS						40,000,000			
23020102	70443		.02101	50620104	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS						40,000,000			
23020104	70443		.02101	50620104	CONSTRUCTION / PROVISION OF HOUSING						18,000,000			
23020111	70443		.02101	50620104	CONSTRUCTION / PROVISION OF LIBRARIES						10,000,000			
23020112	70443		.02101	50620104	CONSTRUCTION / PROVISION OF SPORTING FACILITIES						3,000,000			
23020114	70443		.02101	50620104	CONSTRUCTION / PROVISION OF ROADS						10,000,000			
23020118	70443		.02101	50620104	CONSTRUCTION / PROVISION OF INFRASTRUCTURE						6,000,000			
23020119	70443		.02101	50620104	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES						4,000,000			
23020125	70443		.02101	50620104	CONSTRUCTION OF POWER GENERATING PLANTS						3,000,000			
23020127	70443		.02101	50620104	CONSTRUCTION OF ICT INFRASTRUCTURES						3,000,000			
2303					REHABILITATION / REPAIRS	-				-	17,000,000			
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL									
23030101	70452		.02101	50620104	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING						2,000,000			
23030121	70452		.02101	50620104	REHABILITATION / REPAIRS OF OFFICE BUILDINGS						15,000,000			

[illegible]

					OVERHEAD COST	1,000,000				1,000,000	1,000,000	3,000,000	-	-
					CAPITAL EXPENDITURE						-			
					TOTAL	116,209,618				116,209,618	116,209,618	348,628,854	-	-
BAYELSA STATE GOVERNMENT OF NIGERIA														
ADMINISTRATIVE CODE 023100100100 MINISTRY OF POWER														
ECONOMIC CODE	FUNCTION CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS				2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018
2					EXPENDITURES	6,035,563,461				6,525,563,461	5,531,563,461	18,011,690,383	6,679,626,606	646,101,723
21					PERSONNEL COST	45,563,461				45,563,461	45,563,461	136,690,383	69,626,606	57,293,398
21010101					SALARY	36,224,224				36,224,224	36,224,224	108,672,672	48,759,411	40,632,843
21010102					OVER TIME PAYMENTS							0		
					ALLOWANCES AND SOCIAL CONTRIBUTION	9,339,237				9,339,237	9,339,237	28,017,711	20,867,195	16,660,555
2102					ALLOWANCES	9,339,237				9,339,237	9,339,237	28,017,711	20,867,195	16,660,555
210201					NON REGULAR ALLOWANCES	7,914,876				7,914,876	7,914,876	23,744,628	18,831,666	15,693,055
21020101					MEDICAL ALLOWANCE	1,424,361				1,424,361	1,424,361	4,273,083	2,035,529	967,500
21020102					OVERHEAD COST	564,000,000				440,000,000	500,000,000	1,423,000,000	110,000,000	31,240,000
2202					TRAVEL & TRANSPORT - GENERAL	8,000,000				8,000,000	8,000,000	24,000,000	8,000,000	40,000
220201	70480		,02101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000				5,000,000	5,000,000	15,000,000	5,000,000	
22020102	70480		,02101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000				3,000,000	3,000,000	9,000,000	3,000,000	40,000
220202					UTILITIES - GENERAL	140,210,000				55,210,000	111,210,000	306,630,000	210,000	55,000
22020201			,02101	50610800	ELECTRICITY CHARGES	140,000,000				55,000,000	111,000,000	306,000,000		
22020204	70830		,02101	50610800	SATELLITE BROADCASTING ACCESS CHARGES	210,000				210,000	210,000	630,000	210,000	55,000
220203					MATERIALS & SUPPLIES - GENERAL	990,000				990,000	990,000	2,970,000	990,000	290,000
22020301	70490		,02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000				900,000	900,000	2,700,000	900,000	290,000
22020303	70980		,02101	50610800	NEWSPAPERS	90,000				90,000	90,000	270,000	90,000	
220204					MAINTENANCE SERVICES - GENERAL	109,805,000				105,805,000	109,805,000	329,415,000	805,000	550,000
22020401	70490		,02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	260,000				260,000	260,000	780,000	260,000	95,000
22020402	70490		,02101	50610800	MAINTENANCE OF OFFICE FURNITURE	260,000				260,000	260,000	780,000	260,000	250,000
22020404	70490		,02101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	285,000				285,000	285,000	855,000	285,000	205,000
22020405	70490		,02101	50610800	PLANTS/GENERATORS	48,000,000				44,000,000	48,000,000	144,000,000		
22020406	70490		,02101	50610800	OTHER MAINTENANCE SERVICES	16,000,000				16,000,000	16,000,000	48,000,000		
22020410	70490		,02101	50610800	MAINTENANCE OF STREET LIGHTINGS	45,000,000				45,000,000	45,000,000	135,000,000		
220205					TRAINING - GENERAL	5,000,000				5,000,000	5,000,000	15,000,000	5,000,000	0
22020501	70980		,02101	50610800	LOCAL TRAINING	5,000,000				5,000,000	5,000,000	15,000,000	5,000,000	
220206					OTHER SERVICES - GENERAL	150,000				150,000	150,000	450,000	150,000	95,000
22020605			,02101	50610800	TRAINING & PROMOTION SERVICES	150,000				150,000	150,000	450,000	150,000	95,000
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,000,000				30,000,000	30,000,000	90,000,000	0	0
22020704			,02101	50610800	ENGINEERING SERVICES	30,000,000				30,000,000	30,000,000	90,000,000		
220208					FUEL & LUBRICANTS - GENERAL	180,000,000				230,000,000	230,000,000	640,000,000	90,000,000	30,000,000
22020803	70483		,02101	50610800	PLANT / GENERATOR FUEL COST	180,000,000				230,000,000	230,000,000	640,000,000	90,000,000	30,000,000
220209					FINANCIAL CHARGES - GENERAL	600,000				600,000	600,000	1,800,000	600,000	0

22020901			,02101	50610800	BANK CHARGES (OTHER THAN INTEREST)	600,000				600,000	600,000	1,800,000	600,000	
220210					MISCELLANEOUS EXPENSES GENERAL	89,245,000				4,245,000	4,245,000	12,735,000	4,245,000	210,000
22021001	71090		,02101	50610800	REFRESHMENT & MEALS	650,000				650,000	650,000	1,950,000	650,000	210,000
22021006	70460		,02101	50610800	POSTAGES & COURIER SERVICES	60,000				60,000	60,000	180,000	60,000	
22021007	71070		,02101	50610800	WELFARE PACKAGES	2,800,000				2,800,000	2,800,000	8,400,000	2,800,000	
22021014	71090		,02101	50610800	ANNUAL BUDGET EXPENSES & ADMINISTRATION	735,000				735,000	735,000	2,205,000	735,000	
23021041			,02101	50610800	CLEARING OF GOODS IN SEAPORT/AIRPORT	85,000,000								
23					CAPITAL EXPENDITURE	5,426,000,000				6,040,000,000	4,986,000,000	16,452,000,000	6,500,000,000	557,568,325
2301					FIXED ASSETS PURCHASED	265,000,000				180,000,000	220,000,000	665,000,000	85,000,000	0
230101					PURCHASE OF FIXED ASSETS - GENERAL	265,000,000				180,000,000	220,000,000	665,000,000	85,000,000	0
23010119		,00140000010100	,02101	50610800	PURCHASE OF POWER GENERATING SET	80,000,000				60,000,000		140,000,000		
23010129		,00140000010100	,02101	50610800	PURCHASE OF INDUSTRIAL EQUIPMENT	35,000,000						35,000,000	85,000,000	
230101139		,00140000010100	,02101	50610800	PURCHASE OF TRANSFORMER	150,000,000				120,000,000	220,000,000	490,000,000		
2302					CONSTRUCTION / PROVISION	5,006,722,240				5,688,894,273	4,649,683,644	15,345,300,156	5,981,750,000	407,318,325
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,006,722,240				5,688,894,273	4,649,683,644	15,345,300,156	5,981,750,000	407,318,325
23020103	70435	,00140000010100	,02101	50610800	CONSTRUCTION / PROVISION OF ELECTRICITY	2,285,722,240				2,610,894,273	2,312,683,644	7,209,300,156	2,933,593,425	407,318,325
23020123	70640	,00140000010100	,02101	50610800	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	1,521,000,000				1,130,000,000	1,387,000,000	4,038,000,000	107,775,284	
23020125	70435	,00140000010100	,02101	50610800	CONSTRUCTION OF POWER GENERATING PLANTS	1,200,000,000				1,948,000,000	950,000,000	4,098,000,000	2,940,381,290	
2303					REHABILITATION / REPAIRS	154,277,761				171,105,727	116,316,356	441,699,844	433,250,000	150,250,000
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	154,277,761				171,105,727	116,316,356	441,699,844	433,250,000	150,250,000
23030102	70435	,00140000010100	,02101	50610800	REHABILITATION / REPAIRS - ELECTRICITY	124,779,757				171,105,727	116,316,356	412,201,841	433,250,000	150,250,000
23030125	70435	,00140000010100	,02101	50610800	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	29,498,003						29,498,003		
					MDA SUMMARY									
					PERSONNEL COSTS	45,563,461				45,563,461	45,563,461	136,690,383	69,626,606	57,293,398
					OVERHEAD COSTS	564,000,000				440,000,000	500,000,000	1,423,000,000	110,000,000	31,240,000
					CAPITAL EXPENDITURE	5,426,000,000				6,040,000,000	4,986,000,000	16,452,000,000	6,500,000,000	557,568,325
					TOTAL	6,035,563,461				6,525,563,461	5,531,563,461	18,011,690,383	6,679,626,606	646,101,723

BAYELSA STATE GOVERNMENT OF NIGERIA														
ADMINISTRATIVE CODE 023300100100 MINISTRY OF MINERAL RESOURCES														
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS				2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018
2					EXPENDITURES	607,000,456				1,050,000,000	1,210,000,000	2,790,000,000	522,476,512	
21					PERSONNEL COST	45,513,607				45,513,607	45,513,607	136,540,822	76,308,763	31,144,328
2101					SALARY	32,809,869				32,809,869	32,809,869	98,429,607	76,308,763	31,144,328
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	12,703,738				12,703,738	12,703,738	38,111,215	-	-
210201					ALLOWANCES	12,703,738				12,703,738	12,703,738	38,111,215	-	-
21020101					NON REGULAR ALLOWANCES	11,339,377				11,339,377	11,339,377	34,018,132		
21020102					MEDICAL ALLOWANCE	1,364,361				1,364,361	1,364,361	4,093,083		

2202					OVERHEAD COST	30,000,000				30,000,000	30,000,000	90,000,000	-	-
220201					TRAVEL& TRANSPORT - GENERAL	20,000,000				20,000,000	20,000,000	60,000,000	-	-
22020101	70432	120000101	2101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000				10,000,000	10,000,000	30,000,000		
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000				10,000,000	10,000,000	30,000,000		
220203					MATERIALS & SUPPLIES - GENERAL	5,000,000				5,000,000	5,000,000	15,000,000	-	-
22020301	70432	1200000101	2101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000				3,500,000	3,500,000	10,500,000		
22020303	70432	1200000101	2101	50610800	NEWSPAPERS	1,000,000				1,000,000	1,000,000	3,000,000		
22020305	70432	1200000101	2101	50610800	PRINTING OF NON SECURITY DOCUMENTS	500,000				500,000	500,000	1,500,000		
220204					MAINTENANCE SERVICES - GENERAL	4,000,000				4,000,000	4,000,000	12,000,000	-	-
22020401	70432	1200000101	2101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,300,000				1,300,000	1,300,000	3,900,000		
22020402	70432	1200000101	2101	50610800	MAINTENANCE OF OFFICE FURNITURE	700,000				700,000	700,000	2,100,000		
22020404	70432	1200000101	2101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000				1,000,000	1,000,000	3,000,000		
22020405	70432	1200000101	2101	80610800	MAINTENANCE OF PLANTS/GENERATORS	1,000,000				1,000,000	1,000,000	3,000,000		
220206					OTHER SERVICES - GENERAL	1,000,000				1,000,000	1,000,000	3,000,000	-	-
22020605	70432	1200000101	2101	50610800	CLEANING & FUMIGATION SERVICES	1,000,000				1,000,000	1,000,000	3,000,000		
23					CAPITAL EXPENDITURE	500,000,000				800,000,000	900,000,000	2,200,000,000	30,000,000	13,000,000
2301					FIXED ASSETS PURCHASED	60,000,000				94,000,000	196,000,000	350,000,000	30,000,000	13,000,000
230101					PURCHASE OF FIXED ASSETS - GENERAL	60,000,000				94,000,000	196,000,000	350,000,000	30,000,000	13,000,000
23010133	70432	120000010203	2101	5061080	PURCHASES OF SURVEYING EQUIPMENT	35,000,000				52,000,000	101,000,000	188,000,000	15,000,000	10,000,000
230101140	70432	120000010204	2010	50610800	PURCHASE OF OFFICE EQUIPMENT	25,000,000				42,000,000	95,000,000	162,000,000	15,000,000	3,000,000
2302					CONSTRUCTION / PROVISION	400,000,000				605,000,000	606,000,000	1,611,000,000	-	-
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	400,000,000				605,000,000	606,000,000	1,611,000,000	-	-
23020118	70432	120000010202	2101	50610800	CONST / PROV OF INFRASTRUCTURE	400,000,000				605,000,000	606,000,000	1,611,000,000		
2305					OTHER CAPITAL PROJECTS	40,000,000				101,000,000	98,000,000	239,000,000	-	-
230501					ACQUISITION OF NON TANGIBLE ASSETS	40,000,000				101,000,000	98,000,000	239,000,000	-	-
23050101	70432	120000010103	2101	50610800	RESEARCH AND DEVELOPMENT	20,000,000				50,500,000	49,000,000	119,500,000		
23050103	70432	120000010103	210	50610800	MONITORING AND EVALUATION	20,000,000				50,500,000	49,000,000	119,500,000		
					MDA SUMMARY									
					PERSONNEL COSTS	45,513,607				45,513,607	45,513,607	136,540,822	76,308,763	31,144,328
					OVERHEAD COSTS	30,000,000				30,000,000	30,000,000	90,000,000	-	-
					CAPITAL EXPENDITURE	500,000,000				800,000,000	900,000,000	2,200,000,000	30,000,000	13,000,000
					TOTAL	575,513,607				875,513,607	975,513,607	2,426,540,822	106,308,763	44,144,328

BAYELSA STATE GOVERNMENT OF NIGERIA														
ADMINISTRATIVE CODE 023400100100 MINISTRY OF WORKS AND INFRASTRUCTURE														
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS	2019 RESTRUCTUED BUDGET	AMOUNT VIRED OUT	AMOUNT VIRED IN	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018
2					EXPENDITURE	31,491,557,741	23,781,657,741	9,088,000,000	1,370,100,000	36,491,557,741	40,491,557,741	100,764,773,223	37,213,423,632	16,599,106,699
21			0 2101		PERSONNEL COST	191,557,741	191,557,741	0	0	191,557,741	191,557,741	574,673,223	168,243,252	0
21010101					SALARY	179,271,761	179,271,761			179,271,761	179,271,761	537,815,283	155,957,272	
21010102					OVER TIME PAYMENTS									
					ALLOWANCES AND SOCIAL CONTRIBUTION									
2102			0 2101			12,285,980	12,285,980			12,285,980	12,285,980	36,857,940	12,285,980	0
210201			0 2101		ALLOWANCES	12,285,980	12,285,980			12,285,980	12,285,980	36,857,940	12,285,980	0
21020101			0 2101		NON REGULAR ALLOWANCES	7,914,876	7,914,876			7,914,876	7,914,876	23,744,628	7,651,619	
21020102			0 2101		MEDICAL ALLOWANCE	5,684,361	5,684,361			5,684,361	5,684,361	17,053,083	4,634,361	
2202			0 2101		OVERHEAD COST	300,000,000	390,100,000	0	90,100,000	300,000,000	300,000,000	990,100,000	404,000,000	3,756,117

220201			0 2101		TRAVEL& TRANSPORT - GENERAL	800,000	800,000	0	0	800,000	800,000	2,400,000	800,000	800,000
22020102			0 2101		LOCAL TRAVEL & TRANSPORT: OTHERS	600,000	600,000	0	0	600,000	600,000	1,800,000	600,000	600,000
22020103			0 2101		INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	200,000	200,000	0	0	200,000	200,000	600,000	200,000	200,000
220202	701		0 2101		UTILITIES - GENERAL	200,000	200,000	0	0	200,000	200,000	600,000	243,885	
22020202	7046		0 2101		TELEPHONE CHARGES	100,000	100,000	0	0	100,000	100,000	300,000	115,109	115,109
22020203	7046		0 2101		INTERNET ACCESS CHARGES	100,000	100,000	0	0	100,000	100,000	300,000	128,776	128,776
220203	706		0 2101		MATERIALS & SUPPLIES - GENERAL	400,000	400,000	0	0	400,000	400,000	1,200,000	429,257	429,257
22020301	7061		0 2101		OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000	300,000	0	0	300,000	300,000	900,000	257,554	257,554
22020309			0 2101		UNIFORMS & OTHER CLOTHING	100,000	100,000	0	0	100,000	100,000	300,000	171,703	171,703
220204			0 2101		MAINTENANCE SERVICES - GENERAL	600,000	82,000,000	0	81,400,000	600,000	600,000	83,200,000	667,377	667,379
22020401	4045		0 2101		MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000	200,000	0	0	200,000	200,000	600,000	171,703	171,703
22020402	70610		0 2101		MAINTENANCE OF OFFICE FURNITURE	300,000	81,700,000		81,400,000	300,000	300,000	82,300,000	343,408	343,408
22020404	701		0 2101		MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000	100,000	0	0	100,000	100,000	300,000	152,268	152,268
220205	7013		0 2101		TRAINING - GENERAL	5,000,000	5,000,000	0	0	5,000,000	5,000,000	15,000,000	1,258,520	1,258,520
22020501	7013		0 2101		LOCAL TRAINING	4,000,000	4,000,000	0	0	4,000,000	4,000,000	12,000,000	858,502	858,502
22020502	7013		0 2101		INTERNATIONAL TRAINING	1,000,000	1,000,000	0	0	1,000,000	1,000,000	3,000,000	400,000	400,000
220207	7016		0 2101		CONSULTING & PROFESSIONAL SERVICES - GENERAL	292,600,000	292,600,000	0	0	292,600,000	292,600,000	877,800,000	400,000,000	
22020704	70443		0 2101		ENGINEERING SERVICES	292,600,000	292,600,000	0	0	292,600,000	292,600,000	877,800,000	400,000,000	
220210	7013		0 2101		MISCELLANEOUS EXPENSES GENERAL	400,000	9,100,000	0	8,700,000	400,000	400,000	9,900,000	600,961	600,961
22021002	7013		0 2101		HONORARIUM & SITTING ALLOWANCE	100,000	100,000	0	0	100,000	100,000	300,000	200,000	200,000
22021007	701		0 2101		WELFARE PACKAGES	300,000	9,000,000		8,700,000	300,000	300,000	9,600,000	400,000	400,000
220803								0	0			0		
22080301								0	0			0		
23	706		0 2101		CAPITAL EXPENDITURE	31,000,000,000	23,200,000,000	9,088,000,000	1,280,000,000	36,000,000,000	40,000,000,000	99,200,000,000	36,641,180,380	16,595,350,582
2301	70112		0 2101		FIXED ASSETS PURCHASED	540,000,000	1,000,000,000	8,000,000	460,000,000	540,000,000	995,000,000	2,535,000,000	540,000,000	0
230101	70112		0 2101		PURCHASE OF FIXED ASSETS - GENERAL	540,000,000	1,000,000,000	8,000,000	460,000,000	540,000,000	995,000,000	2,535,000,000	540,000,000	0
23010102	70610	0 0060000010107	0 2101	50610801	PURCHASE OF OFFICE BUILDING		460,000,000		460,000,000			460,000,000		
23010112	70610	0 0060000010107	0 2101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	300,000,000	300,000,000	0	0	300,000,000	500,000,000	1,100,000,000	300,000,000	
23010113	70160	0 0060000020107	0 2101	50610801	PURCHASE OF COMPUTERS	20,000,000	12,000,000	8,000,000		20,000,000	45,000,000	77,000,000	20,000,000	
23010114	70160	0 0060000020107	0 2101	50610801	PURCHASE OF COMPUTER PRINTERS	10,000,000	10,000,000	0	0	10,000,000	20,000,000	40,000,000	10,000,000	
23010115	70160	0 0060000020107	0 2101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	10,000,000	10,000,000	0	0	10,000,000	30,000,000	50,000,000	10,000,000	
23010129	70443	0 0150000010104	0 2101	50610801	PURCHASE OF INDUSTRIAL EQUIPMENT	200,000,000	200,000,000	0	0	200,000,000	400,000,000	800,000,000	200,000,000	
23010130	70443	0 0150000010104	0 2101	50610801	PURCHASE OF RECREATIONAL FACILITIES		8,000,000		8,000,000			8,000,000		
2302	70443	0 0060000010103	0 2101	50610304	CONSTRUCTION / PROVISION	27,540,000,000	20,030,000,000	8,330,000,000	820,000,000	30,405,000,000	32,950,000,000	83,385,000,000	31,956,180,380	0
230201	70443	0 0060000010103	0 2101	50610304	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	27,540,000,000	20,030,000,000	8,330,000,000	820,000,000	30,405,000,000	32,950,000,000	83,385,000,000		0
23020101	70443	0 0060000010103	0 2101	50610304	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,930,000,000	700,000,000	1,230,000,000		3,000,000,000	3,100,000,000	6,800,000,000	5,308,000,000	
23020102	70443	0 0060000010103	0 2101	50610304	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	780,000,000	1,600,000,000		820,000,000	1,000,000,000	2,345,000,000	4,945,000,000	1,246,108,380	
23020114	70443	0 0060000010103	0 2101	50610304	CONSTRUCTION / PROVISION OF ROADS	15,830,000,000	8,730,000,000	7,100,000,000		21,305,000,000	22,955,000,000	52,990,000,000	25,330,000,000	
23020118	70443	0 0060000010103	0 2101	50610304	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	9,000,000,000	9,000,000,000	0	0	5,100,000,000	4,550,000,000	18,650,000,000		
2303	70160	0 0060000010104	0 2101	50610801	REHABILITATION / REPAIRS	865,000,000	865,000,000	0	0	2,050,000,000	2,050,000,000	4,965,000,000	640,000,000	0
230301	70160	0 0060000010104	0 2101	50610801	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	865,000,000	865,000,000	0	0	2,050,000,000	2,050,000,000	4,965,000,000		0

23030101	70160	0 0060000010104	0 2101	50610801	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	140,000,000	140,000,000	0	0	500,000,000	500,000,000	1,140,000,000	340,000,000	
23030104	70160	0 0060000010104	0 2101	50610801	REHABILITATION / REPAIRS - WATER FACILITIES	25,000,000	25,000,000	0	0	50,000,000	50,000,000	125,000,000		
23030113	70160	0 0060000010104	0 2101	50610801	REHABILITATION / REPAIRS - ROADS	500,000,000	500,000,000	0	0	1,000,000,000	1,000,000,000	2,500,000,000	300,000,000	
23030121	70160	0 0060000010104	0 2101	50610801	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	200,000,000	200,000,000	0	0	500,000,000	500,000,000	1,200,000,000	340,000,000	
2304	70443	0 0150000010102	0 2101	50630602	PRESERVATION OF THE ENVIRONMENT	2,050,000,000	1,300,000,000	750,000,000	0	3,000,000,000	4,000,000,000	8,300,000,000	3,500,000,000	0
230401	70560	0 0060000010103	0 2101	50610803	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,050,000,000	1,300,000,000	750,000,000	0	3,000,000,000	4,000,000,000	8,300,000,000		0
23040102	70560	0 0060000010103	0 2101	50610803	EROSION & FLOOD CONTROL	2,050,000,000	1,300,000,000	750,000,000		3,000,000,000	4,000,000,000	8,300,000,000	3,500,000,000	
2305	70133				OTHER CAPITAL PROJECTS	5,000,000	5,000,000	0	0	5,000,000	5,000,000	15,000,000	5,000,000	0
230501	70133				ACQUISITION OF NON TANGIBLE ASSETS	5,000,000	5,000,000	0	0	5,000,000	5,000,000	15,000,000	5,000,000	0
23050103	70443	0 0060000010105	02101	50610801	MONITORING AND EVALUATION	5,000,000	5,000,000	0	0	5,000,000	5,000,000	15,000,000	5,000,000	
MDA SUMMARY														
					PERSONNEL COST	191,557,741	191,557,741	-	-	191,557,741	191,557,741	574,673,223	168,243,252	-
					OVERHEAD COST	300,000,000	390,100,000	-	90,100,000	300,000,000	300,000,000	990,100,000	404,000,000	3,756,117
					CAPITAL EXPENDITURE	31,000,000,000	23,200,000,000	9,088,000,000	1,280,000,000	36,000,000,000	40,000,000,000	99,200,000,000	36,641,180,380	16,595,350,582
					TOTAL	31,491,557,741	23,781,657,741	9,088,000,000	1,370,100,000	36,491,557,741	40,491,557,741	100,764,773,223	37,213,423,632	16,599,106,699
BAYELSA STATE GOVERNMENT OF NIGERIA														
ADMINISTRATIVE CODE 023400200100 OFFICE OF SURVEYOR-GENERAL														
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS				2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018
2					EXPENDITURES	172,625,952				222,625,952	232,625,952	627,877,855	342,081,996	78,345,758
21					PERSONNEL COST	57,625,952				57,625,952	172,877,855	57,625,952	52,581,996	41,420,358
21010101					SALARY	47,559,877				47,559,877	47,559,877	142,679,632	50,511,996	39,440,384
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	10,066,074				10,066,074	10,066,074	30,198,223	2,070,000	1,979,974
210201					ALLOWANCES	10,066,074				10,066,074	10,066,074	30,198,223	2,070,000	1,979,974
21020101					NON REGULAR ALLOWANCES	7,651,713				7,651,713	7,651,713	22,955,140		
21020102					MEDICAL ALLOWANCE	2,414,361				2,414,361	2,414,361	7,243,083	2,070,000	1,979,974
2202					OVERHEAD COST	15,000,000				15,000,000	15,000,000	45,000,000	9,500,000	1,975,400
220201					TRAVEL& TRANSPORT - GENERAL	1,200,000				1,200,000	1,200,000	3,600,000	800,000	-
22020101	70131		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000				800,000	800,000	2,400,000	800,000	
22020102	70133		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000				400,000	400,000	1,200,000		
220202					UTILITIES - GENERAL	600,000				600,000	600,000	1,800,000	400,000	25,000
22020201	70435		2101	50610801	ELECTRICITY CHARGES	300,000				300,000	300,000	900,000	200,000	25,000
22020204	70460		2101	50610801	SATELLITE BROADCASTING ACCESS CHARGES	100,000				100,000	100,000	300,000	50,000	
22020205	70630		2101	50610801	WATER RATES	100,000				100,000	100,000	300,000	50,000	
22020206					SEWAGE CHARGES									
22020207	70460		2101	50610801	LEASED COMMUNICATION LINES(S)	100,000				100,000	100,000	300,000	100,000	
220203			2101	50610801	MATERIALS & SUPPLIES - GENERAL	2,100,000				2,100,000	2,100,000	6,300,000	1,400,000	692,000
22020301	70133		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000				1,200,000	1,200,000	3,600,000	800,000	582,000
22020302	70980		2101	50610801	BOOKS	75,000				75,000	75,000	225,000	50,000	
22020303	70980		2101	50610801	NEWSPAPERS	75,000				75,000	75,000	225,000	50,000	

22020305	70133		2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	150,000				150,000	150,000	450,000	100,000	50,000
22020306	70133		2101	50610801	PRINTING OF SECURITY DOCUMENTS	150,000				150,000	150,000	450,000	100,000	
22020308	70133		2101	50610801	FIELD & CAMPING MATERIALS SUPPLIES	300,000				300,000	300,000	900,000	200,000	60,000
22020309	70133		2101	50610801	UNIFORMS & OTHER CLOTHING	150,000				150,000	150,000	450,000	100,000	
220204					MAINTENANCE SERVICES - GENERAL	3,900,000				3,900,000	3,900,000	11,700,000	2,300,000	313,700
22020401	70133		2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	750,000				750,000	750,000	2,250,000	500,000	65,000
22020402	70133		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	450,000				450,000	450,000	1,350,000	300,000	59,000
22020403	70133		2101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	450,000				450,000	450,000	1,350,000	300,000	18,000
22020404	70133		2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000				300,000	300,000	900,000	200,000	51,700
22020405	70133		2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	1,500,000				1,500,000	1,500,000	4,500,000	1,000,000	120,000
22020406	70133		2101	50610801	OTHER MAINTENANCE SERVICES	450,000				450,000	450,000	1,350,000		
220205					TRAINING - GENERAL	1,200,000				1,200,000	1,200,000	3,600,000	800,000	-
22020501	70131		2101	50610801	LOCAL TRAINING	1,200,000				1,200,000	1,200,000	3,600,000	800,000	
22020502					INTERNATIONAL TRAINING									
220206					OTHER SERVICES - GENERAL	900,000				900,000	900,000	2,700,000	400,000	564,700
22020601	70360		2101	50610801	SECURITY SERVICES	600,000				600,000	600,000	1,800,000	400,000	480,000
22020605	70133		2101	50610801	SERVICES	300,000				300,000	300,000	900,000		84,700
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000				1,500,000	1,500,000	4,500,000	1,000,000	60,000
22020701			2101	50610801	FINANCIAL CONSULTING	150,000				150,000	150,000	450,000	100,000	
22020702	70460		2101	50610801	INFORMATION TECHNOLOGY CONSULTING	450,000				450,000	450,000	1,350,000	300,000	
22020706	70133		2101	50610801	SURVEYING SERVICES	900,000				900,000	900,000	2,700,000	600,000	60,000
220208					FUEL & LUBRICANTS - GENERAL	2,550,000				2,550,000	2,550,000	7,650,000	1,700,000	290,000
22020801	70483		2101	50610801	MOTOR VEHICLE FUEL COST	600,000				600,000	600,000	1,800,000	400,000	40,000
22020802	70483		2101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST	450,000				450,000	450,000	1,350,000	300,000	25,000
22020803	70483		2101	50610801	PLANT / GENERATOR FUEL COST	1,500,000				1,500,000	1,500,000	4,500,000	1,000,000	225,000
220210					MISCELLANEOUS EXPENSES GENERAL	1,050,000				1,050,000	1,050,000	3,150,000	700,000	30,000
22021003	70133		2101	50610801	PUBLICITY & ADVERTISEMENTS	75,000				75,000	75,000	225,000	50,000	
22021004					MEDICAL EXPENSES-LOCAL									
22021006	70133		2101	50610801	POSTAGES & COURIER SERVICES	75,000				75,000	75,000	225,000	50,000	
22021007	70133		2101	50610801	WELFARE PACKAGES	600,000				600,000	600,000	1,800,000	400,000	30,000
22021008	70133		2101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000				200,000	200,000	600,000	200,000	
22021014	70132		2101	50610801	ADMINISTRATION	100,000				100,000	100,000	300,000		
23					CAPITAL EXPENDITURE	100,000,000				150,000,000	160,000,000	410,000,000	280,000,000	34,950,000
2301					FIXED ASSETS PURCHASED	68,960,000				103,440,000	110,336,000	282,736,000	193,000,000	400,000
230101					PURCHASE OF FIXED ASSETS - GENERAL	68,960,000				103,440,000	110,336,000	282,736,000	193,000,000	400,000
23010112	70133		2101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,500,000				2,250,000	2,400,000	6,150,000	5,000,000	
23010113	70133		2101	50610801	PURCHASE OF COMPUTERS	1,400,000				2,100,000	2,240,000	5,740,000	4,000,000	400,000
23010114	70133		2101	50610801	PURCHASE OF COMPUTER PRINTERS	1,000,000				1,500,000	1,600,000	4,100,000	3,000,000	
23010115	70133		2101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	400,000				600,000	640,000	1,640,000	1,000,000	

23010133	70133		2101	50610801	PURCHASES OF SURVEYING EQUIPMENT	64,660,000				96,990,000	103,456,000	265,106,000	180,000,000	
2302					CONSTRUCTION / PROVISION	25,000,000				37,500,000	40,000,000	102,500,000	70,000,000	28,550,000
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,000,000				37,500,000	40,000,000	102,500,000	70,000,000	28,550,000
23020122	70133		2101	50610801	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	25,000,000				37,500,000	40,000,000	102,500,000	70,000,000	28,550,000
2303					REHABILITATION / REPAIRS	3,200,000				4,800,000	5,120,000	13,120,000	9,000,000	5,500,000
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,200,000				4,800,000	5,120,000	13,120,000	9,000,000	5,500,000
23030122	70133		2101	50610801	REHABILITATION/REPAIRS OF BOUNDARIES	3,200,000				4,800,000	5,120,000	13,120,000	9,000,000	5,500,000
2305					OTHER CAPITAL PROJECTS	2,840,000				4,260,000	4,544,000	11,644,000	8,000,000	500,000
230501					ACQUISITION OF NON TANGIBLE ASSETS	2,840,000				4,260,000	4,544,000	11,644,000	8,000,000	500,000
23050101	70150		2101	50610801	RESEARCH AND DEVELOPMENT	720,000				1,080,000	1,152,000	2,952,000	2,000,000	500,000
23050102	70133		2101	50610801	COMPUTER SOFTWARE ACQUISITION	1,400,000				2,100,000	2,240,000		4,000,000	
23050103	70133		2101	50610801	MONITORING AND EVALUATION	720,000				1,080,000	1,152,000		2,000,000	
					MDA SUMMARY									
					PERSONNEL COSTS	57,625,952				57,625,952	57,625,952	172,877,855	52,581,996	41,420,358
					OVERHEAD COSTS	15,000,000				15,000,000	15,000,000	45,000,000	9,500,000	1,975,400
					CAPITAL EXPENDITURE	100,000,000				150,000,000	160,000,000	410,000,000	280,000,000	34,950,000
					TOTAL	172,625,952				222,625,952	232,625,952	627,877,855	342,081,996	78,345,758

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 023600100100 MINISTRY OF TOURISM DEVELOPMENT

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 APPROVED BUDGET				2018 APPROVED BUDGET	ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET		
2					EXPENDITURES	957,501,806				4,180,432,458	5,500,000	831,572,642		
21					PERSONNEL COST	53,501,806				62,901,043		48,572,642		
21010101					SALARY	44,102,569				1,484,361		39,736,568		
21010102					OVER TIME PAYMENTS									
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	9,399,237				61,416,682		8,836,074		
210201					ALLOWANCES	9,399,237				61,416,682		8,836,074		
21020101					ALLOWANCES	7,914,876				53,501,806		7,651,713		
21020103					MEDICAL ALLOWANCES	1,484,361				7,914,876		1,184,361		
210202					SOCIAL CONTRIBUTIONS									
21020201					NHIS CONTRIBUTION									
2202					OVERHEAD COST	4,000,000				4,000,000	-	4,000,000		
220201					TRAVEL & TRANSPORT - GENERAL	1,500,000				1,500,000	-	1,500,000		
22020102	70850		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000				1,500,000	-	1,500,000		
220203					MATERIALS & SUPPLIES -GENERAL	600,000				600,000	-	600,000		

[illegible]

					PERSONNEL COST	81,630,596				81,630,596	81,630,596			
					OVERHEAD COST	15,000,000				-	-			
					CRFC									
					CAPITAL EXPENDITURE									
					TOTAL	96,630,596				81,630,596	81,630,596			
BAYELSA STATE GOVERNMENT OF NIGERIA														
ADMINISTRATIVE CODE 023600400100 COUNCIL FOR ARTS AND CULTURE														
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 APPROVED BUDGET				2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018
2					EXPENDITURES	309,963,131				309,963,131	309,963,131	929,889,393		
21					PERSONNEL COST	220,863,131				220,863,131	220,863,131	662,589,393		
21010101					SALARY	209,490,992				209,490,992	209,490,992	628,472,976		
21010102					OVER TIME PAYMENTS									
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	11,372,139				11,372,139	11,372,139	34,116,417		
210201					ALLOWANCES	11,372,139				11,372,139	11,372,139	34,116,417		
21020101					NON REGULAR ALLOWANCES	3,842,139				3,842,139	3,842,139	11,526,417		
21020103					MEDICAL ALLOWANCES	7,530,000				7,530,000	7,530,000	22,590,000		
210202					SOCIAL CONTRIBUTIONS									
2202	708		0 2101	50610801	OVERHEAD COST	89,100,000				89,100,000	89,100,000	267,300,000	49,560,000	-
220201					TRAVEL & TRANSPORT - GENERAL	5,000,000				5,000,000	5,000,000	15,000,000	300,000	-
22020101	70131		0 2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000				5,000,000	5,000,000	15,000,000	300,000	
220202					UTILITIES -GENERAL	390,000				390,000	390,000	1,170,000	400,000	-
22020201					ELECTRICITY CHARGES	150,000				150,000	150,000	450,000	150,000	
22020202	70460		0 2101	50610801	TELEPHONE CHARGES	110,000				110,000	110,000	330,000	120,000	
22020203	70460		0 2101	50610801	INTERNET ACCESS CHARGES	130,000				130,000	130,000	390,000	130,000	
220203					MATERIALS & SUPPLIES -GENERAL	4,000,000				4,000,000	4,000,000	12,000,000	590,000	-
22020301	70133		0 2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,400,000				3,400,000	3,400,000	10,200,000	400,000	
22020303	70460		0 2101	50610801	NEWSPAPERS	300,000				300,000	300,000	900,000	40,000	
22020305	70160		0 2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	300,000				300,000	300,000	900,000	150,000	
220204					MAINTENANCE SERVICES -GENERAL	650,000				650,000	650,000	1,950,000	300,000	-
22020401	70451		0 2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	350,000				350,000	350,000	1,050,000		

22020402	70160		0 2101	50610801	MAINTENANCE OF OFFICE FURNITURE	300,000				300,000	300,000	900,000	300,000	
220205					TRAINING -GENERAL	10,270,000				10,270,000	10,270,000	30,810,000	270,000	
22020501	70980		0 2101	50610801	LOCAL TRAINING	10,270,000				10,270,000	10,270,000	30,810,000	270,000	
220208					FUEL & LUBRICANTS -	10,230,000				10,230,000	10,230,000	30,690,000	230,000	-
22020801			0 2101	50610801	MOTOR VEHICLE FUEL COST	10,230,000				10,230,000	10,230,000	30,690,000	230,000	
220209					FINANCIAL CHARGES -	-				-	-			
22020901					BANK CHARGES									
220210					MISCELLANEOUS EXPENSES GENERAL	58,560,000				58,560,000	58,560,000	175,680,000	47,470,000	-
22021001	70131		0 2101	50610801	REFRESHMENT & MEALS	100,000				100,000	100,000	300,000	100,000	
22021006	70620		0 2101	50610801	POSTAGES & COURIER SERVICES							-		
22021007	70131		0 2101	50610801	WELFARE PACKAGES	250,000				250,000	250,000	750,000	250,000	
22021013	70131		0 2101	50610801	PROMOTION	150,000				150,000	150,000	450,000	60,000	
22021014	70131		0 2101	50610801	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	60,000				60,000	60,000	180,000	60,000	
22021021	70820		0 2101	50610801	SPECIAL DAYS/CELEBRATIONS	58,000,000				58,000,000	58,000,000	174,000,000	47,000,000	
MDA SUMMARY														
					PERSONNEL COST	220,863,131				220,863,131	220,863,131	662,589,393	-	-
					OVERHEAD COST	89,100,000				89,100,000	89,100,000	267,300,000	49,560,000	-
					CRFC									
					TOTAL	309,963,131				309,963,131	309,963,131	929,889,393	49,560,000	-
BAYELSA STATE GOVERNMENT OF NIGERIA														
ADMINISTRATIVE CODE 023601000100 INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY														
ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS				2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	2018 APPROVED BUDGET	ACTUAL REVENUE /EXPENDITURE UP TO OCTOBER 2018	ACTUAL REVENUE /EXPENDITURE 2017
1					REVENUE	60,935,000				73,122,000	87,746,400	406,121,347	150,000,000	236,884,247
12					INDEPENDENT REVENUE	60,935,000				0	0	60,935,000	0	0
1202					NON-TAX REVENUE	60,935,000				0	0	60,935,000	0	0
120204					FEES - GENERAL	58,325,000				0	0	58,325,000	0	0
12020452					SCHOOL/ TUITION/ EXAMINATION FEES	58,325,000						58,325,000		
120206					SALES - GENERAL	2,610,000				0	0	2,610,000	0	0
12020605					SALES OF BILLS OF ENTRIES/APPLICATION FORMS	2,610,000						2,610,000		
2					EXPENDITURES	217,810,670				217,810,670	217,810,670	653,432,009	0	236,884,247
21					PERSONNEL COST	177,810,670				177,810,670	177,810,670	533,432,009	0	236,884,247
21010101					SALARY	89,382,959				89,382,959	89,382,959	268,148,877		236,884,247
21010102					OVER TIME PAYMENTS									
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	88,427,711				88,427,711	88,427,711	265,283,132	0	0
210201					ALLOWANCES	88,427,711				88,427,711	88,427,711	265,283,132	0	0
21020101					NON REGULAR ALLOWANCES	86,867,711				86,867,711	86,867,711	260,603,132		
21020102					MEDICAL ALLOWANCE	1,560,000				1,560,000	1,560,000	4,680,000		
2202					OVERHEAD COST	40,000,000				40,000,000	40,000,000	120,000,000	0	0

220201					TRAVEL& TRANSPORT - GENERAL	6,000,000				6,000,000	6,000,000	18,000,000	0	0
22020101	70941		02101	50610804	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000				3,000,000	3,000,000	9,000,000		
22020102	70941		02101	50610804	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000				3,000,000	3,000,000	9,000,000		
220202					UTILITIES - GENERAL	4,000,000				4,000,000	4,000,000	12,000,000	0	0
22020201	70435		02101	50610804	ELECTRICITY CHARGES	2,200,000				2,200,000	2,200,000	6,600,000		
22020203	70133		02101	50610804	INTERNET ACCESS CHARGES	1,000,000				1,000,000	1,000,000	3,000,000		
22020204	70133		02101	50610804	SATELLITE BROADCASTING ACCESS CHARGES	800,000				800,000	800,000	2,400,000		
220203					MATERIALS & SUPPLIES - GENERAL	8,400,000				8,400,000	8,400,000	25,200,000	0	0
22020301	70133		02101	50610804	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000				2,500,000	2,500,000	7,500,000		
22020302	70133		02101	50610804	BOOKS	1,000,000				1,000,000	1,000,000	3,000,000		
22020303	70133		02101	50610804	NEWSPAPERS	30,000				30,000	30,000	90,000		
22020304	70133		02101	50610804	MAGAZINES & PERIODICALS	70,000				70,000	70,000	210,000		
22020305	70133		02101	50610804	PRINTING OF NON SECURITY DOCUMENTS	1,000,000				1,000,000	1,000,000	3,000,000		
22020307	70133		02101	50610804	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000				1,500,000	1,500,000	4,500,000		
22020309	70133		02101	50610804	UNIFORMS & OTHER CLOTHING	300,000				300,000	300,000	900,000		
22020310	70133			50610804	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000				2,000,000	2,000,000	6,000,000		
220204					MAINTENANCE SERVICES - GENERAL	5,100,000				5,100,000	5,100,000	15,300,000	0	0
22020401	70133		02101	50610804	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000				800,000	800,000	2,400,000		
22020402	70133		02101	50610804	MAINTENANCE OF OFFICE FURNITURE	300,000				300,000	300,000	900,000		
22020403	70133		02101	50610804	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000				2,500,000	2,500,000	7,500,000		
22020404	70133		02101	50610804	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000				1,000,000	1,000,000	3,000,000		
22020405	70133		02101	50610804	MAINTENANCE OF PLANTS/GENERATORS	500,000				500,000	500,000	1,500,000		
220205					TRAINING - GENERAL	2,500,000				2,500,000	2,500,000	7,500,000	0	0
22020501	70941		02101	50610804	LOCAL TRAINING	2,500,000				2,500,000	2,500,000	7,500,000		
22020502					INTERNATIONAL TRAINING							0		
220206					OTHER SERVICES - GENERAL	1,000,000				1,000,000	1,000,000	3,000,000	0	0
22020601	70133				SECURITY SERVICES	300,000				300,000	300,000	900,000		
22020604	70133		02101	50610804	SECURITY VOTE (INCLUDING OPERATIONS)	400,000				400,000	400,000	1,200,000		
22020605	70133		02101	50610804	CLEANING & FUMIGATION SERVICES	300,000				300,000	300,000	900,000		
220208					FUEL & LUBRICANTS - GENERAL	4,000,000				4,000,000	4,000,000	12,000,000	0	0
22020801														

MDA SUMMARY														
					PERSONNEL COST	177,810,670				177,810,670	177,810,670	533,432,009	-	236,884,247
					OVERHEAD COST	40,000,000				40,000,000	40,000,000	120,000,000	-	-
					CRFC									
					CAPITAL EXPENDITURE									
					TOTAL	217,810,670				217,810,670	217,810,670	653,432,009	-	236,884,247
BAYELSA STATE GOVERNMENT OF NIGERIA														
ADMINISTRATIVE CODE 023605500100 TOURISM DEVELOPMENT AGENCY														
ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS				2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018
	70473		2101											
1	70473		2101	50610801	REVENUE	10,000,000				10,000,000	10,000,000	30,000,000	10,000,000	2,850,000
12	70473		2101	50610801	INDEPENDENT REVENUE	10,000,000				10,000,000	10,000,000	30,000,000	10,000,000	2,850,000
1202	70473		2101	50610801	NON-TAX REVENUE	10,000,000				10,000,000	10,000,000	30,000,000	10,000,000	2,850,000
120201					LICENCES - GENERAL									
120207	70473		2101	50610801	EARNINGS - GENERAL	10,000,000				10,000,000	10,000,000	30,000,000	10,000,000	2,850,000
12020705	70473		2101	50610801	EARNINGS FROM THE USE OF GOVT. HALLS	10,000,000				10,000,000	10,000,000	30,000,000	10,000,000	2,850,000
2	70473		2101	50610801	EXPENDITURES	333,762,644				383,762,644	433,462,644	1,109,400,000	165,610,133	12,183,756
21	70473		2101	50610801	PERSONNEL COST	13,762,644				13,762,644	13,462,644	0	15,810,133	9,495,756
21010101	70473		2101	50610801	SALARY	9,644,127				9,644,127	9,644,127		13,165,529	8,015,827
2102	70473		2101	50610801	ALLOWANCES AND SOCIAL CONTRIBUTION	4,118,517				4,118,517	3,818,517	0	2,644,604	1,479,929
210201	70473		2101	50610801	ALLOWANCES	4,118,517				4,118,517	3,818,517	0	2,644,604	1,479,929
21020101	70473		2101	50610801	NON REGULAR ALLOWANCES	3,818,517				3,818,517	3,818,517		2,314,604	1,164,929
21020102	70473		2101	50610801	MEDICAL ALLOWANCE	300,000				300,000			330,000	315,000
2202	70473		2101	50610801	OVERHEAD COST	70,000,000				70,000,000	70,000,000	210,000,000	69,800,000	2,688,000
220201	70473		2101	50610801	TRAVEL& TRANSPORT - GENERAL	8,000,000				8,000,000	8,000,000	24,000,000	7,000,000	988,000
22020101	70473		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000				3,000,000	3,000,000	9,000,000	2,000,000	
22020102	70473		2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000				5,000,000	5,000,000	15,000,000	5,000,000	988,000
220202	70473		2101	50610801	UTILITIES - GENERAL	2,400,000				2,400,000	2,400,000	7,200,000	2,200,000	0
22020201	70473		2101	50610801	ELECTRICITY CHARGES	500,000				500,000	500,000	1,500,000	500,000	
22020202	70473		2101	50610801	TELEPHONE CHARGES	1,000,000				1,000,000	1,000,000	3,000,000	1,000,000	
22020203	70473		2101	50610801	INTERNET ACCESS CHARGES	500,000				500,000	500,000	1,500,000	500,000	
22020205	70473		2101	50610801	WATER RATES	400,000				400,000	400,000	1,200,000	200,000	
220203	70473		2101	50610801	MATERIALS & SUPPLIES - GENERAL	6,000,000				6,000,000	6,000,000	18,000,000	5,000,000	0
22020301	70473		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000				3,500,000	3,500,000	10,500,000	2,000,000	
22020302	70473		2101	50610801	BOOKS								500,000	
22020303	70473		2101	50610801	NEWSPAPERS	1,000,000				1,000,000	1,000,000	3,000,000	1,000,000	
22020304	70473		2101	50610801	MAGAZINES & PERIODICALS	500,000				500,000	500,000	1,500,000	500,000	
22020305	70473		2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	1,000,000				1,000,000	1,000,000	3,000,000	1,000,000	
220204	70473		2101	50610801	MAINTENANCE SERVICES - GENERAL	6,000,000				6,000,000	6,000,000	18,000,000	7,000,000	1,700,000
22020402	70473		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,000,000				2,000,000	2,000,000	6,000,000	2,000,000	1,000,000
22020404	70473		2101	50610801	EQUIPMENTS	2,000,000				2,000,000	2,000,000	6,000,000	2,000,000	
22020406	70473		2101	50610801	OTHER MAINTENANCE SERVICES	2,000,000				2,000,000	2,000,000	6,000,000	3,000,000	700,000
220205	70473		2101	50610801	TRAINING - GENERAL	4,000,000				4,000,000	4,000,000	12,000,000	4,000,000	0
22020501	70473		2101	50610801	LOCAL TRAINING	4,000,000				4,000,000	4,000,000	12,000,000	4,000,000	
22020502					INTERNATIONAL TRAINING									
220206	70473		2101	50610801	OTHER SERVICES - GENERAL	4,000,000				4,000,000	4,000,000	12,000,000	5,000,000	0
22020604	70473		2101	50610801	SECURITY VOTE (INCLUDING OPERATIONS)	2,000,000				2,000,000	2,000,000	6,000,000	2,000,000	
22020605	70473		2101	50610801	CLEANING & FUMIGATION SERVICES	2,000,000				2,000,000	2,000,000	6,000,000	3,000,000	
220207	70473		2101	50610801	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000				2,000,000	2,000,000	6,000,000	2,000,000	0
22020702	70473		2101	50610801	INFORMATION TECHNOLOGY CONSULTING	1,000,000				1,000,000	1,000,000	3,000,000	1,000,000	

22020703	70473		2101	50610801	LEGAL SERVICES	1,000,000				1,000,000	1,000,000	3,000,000	1,000,000	
220208	70473		2101	50610801	FUEL & LUBRICANTS - GENERAL	1,000,000				1,000,000	1,000,000	3,000,000	1,000,000	0
22020801	70473		2101	50610801	MOTOR VEHICLE FUEL COST	500,000				500,000	500,000	1,500,000	500,000	
22020802	70473		2101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000				500,000	500,000	1,500,000	500,000	
220209	70473		2101	50610801	FINANCIAL CHARGES - GENERAL	1,000,000				1,000,000	1,000,000	3,000,000	300,000	0
22020901	70473		2101	50610801	BANK CHARGES (OTHER THAN INTEREST)	1,000,000				1,000,000	1,000,000	3,000,000	300,000	
220210	70473		2101	50610801	MISCELLANEOUS EXPENSES GENERAL	25,600,000				25,600,000	25,600,000	76,800,000	26,300,000	0
22021001	70473		2101	50610801	REFRESHMENT & MEALS	2,800,000				2,800,000	2,800,000	8,400,000	3,000,000	
22021002	70473		2101	50610801	HONORARIUM & SITTING ALLOWANCE	1,500,000				1,500,000	1,500,000	4,500,000	1,500,000	
22021003	70473		2101	50610801	PUBLICITY & ADVERTISEMENTS	2,000,000				2,000,000	2,000,000	6,000,000	2,000,000	
22021006	70473		2101	50610801	POSTAGES & COURIER SERVICES	500,000				500,000	500,000	1,500,000	500,000	
22021007	70473		2101	50610801	WELFARE PACKAGES	2,000,000				2,000,000	2,000,000	6,000,000	2,500,000	
22021013	70473		2101	50610801	PROMOTION (SERVICE WIDE)	1,000,000				1,000,000	1,000,000	3,000,000	1,000,000	
22021021	70473		2101	50610801	SPECIAL DAYS/CELEBRATIONS	15,800,000				15,800,000	15,800,000	47,400,000	15,800,000	
2204	70473		2101	50610801	GRANTS AND CONTRIBUTIONS GENERAL	10,000,000				10,000,000	10,000,000	30,000,000	10,000,000	0
220401	70473		2101	50610801	LOCAL GRANTS AND CONTRIBUTIONS	10,000,000				10,000,000	10,000,000	30,000,000	10,000,000	0
22040103	70473		2101	50610801	GRANT TO LOCAL GOVERNMENTS - CURRENT	5,000,000				5,000,000	5,000,000	15,000,000	5,000,000	
22040109	70473		2101	50610801	GRANTS TO COMMUNITIES/NGOs	5,000,000				5,000,000	5,000,000	15,000,000	5,000,000	
23	70473		2101	50610801	CAPITAL EXPENDITURE	250,000,000				300,000,000	350,000,000	899,400,000	80,000,000	0
2301	70473		2101	50610801	FIXED ASSETS PURCHASED	41,800,000				41,800,000	41,800,000	124,800,000	31,800,000	0
230101	70473		2101	50610801	PURCHASE OF FIXED ASSETS - GENERAL	41,800,000				41,800,000	41,800,000	124,800,000	31,800,000	0
23010112	70473		2101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000				10,000,000	10,000,000	30,000,000	3,000,000	
23010113	70473		2101	50610801	PURCHASE OF COMPUTERS	2,000,000				2,000,000	2,000,000	6,000,000	1,000,000	
23010114	70473		2101	50610801	PURCHASE OF COMPUTER PRINTERS	600,000				600,000	600,000	1,200,000	600,000	
23010115	70473		2101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000				3,000,000	3,000,000	9,000,000	2,000,000	
23010117	70473		2101	50610801	PURCHASE OF SHREDDING MACHINES	300,000				300,000	300,000	900,000	300,000	
23010118	70473		2101	50610801	PURCHASE OF SCANNERS	500,000				500,000	500,000	1,500,000	500,000	
23010119	70473		2101	50610801	PURCHASE OF POWER GENERATING SET	17,000,000				17,000,000	17,000,000	51,000,000	17,000,000	
23010125	70473		2101	50610801	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000				2,000,000	2,000,000	6,000,000	2,000,000	
23010130	70473		2101	50610801	PURCHASE OF RECREATIONAL FACILITIES	6,400,000				6,400,000	6,400,000	19,200,000	5,400,000	
2303	70473		2101	50610801	REHABILITATION / REPAIRS	18200000				18200000	18200000	54600000	18200000	0
230301	70473		2101	50610801	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	18200000				18200000	18200000	54600000	18200000	0
23030118	70473		2101	50610801	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	18,200,000				18,200,000	18,200,000	54,600,000	18,200,000	
2305	70473		2101	50610801	OTHER CAPITAL PROJECTS	190,000,000				240,000,000	290,000,000	720,000,000	30,000,000	0
230501	70473		2101	50610801	ACQUISITION OF NON TANGIBLE ASSETS	190,000,000				240,000,000	290,000,000	720,000,000	30,000,000	0
23050104	70473		2101	50610801	ANNIVERSARIES/CELEBRATIONS	190,000,000				240,000,000	290,000,000	720,000,000	30,000,000	
					MDA SUMMARY									
					PERSONNEL COSTS	13,762,644				13,762,644	13,462,644	0	15,810,133	9,495,756
					OVERHEAD COSTS	70,000,000				70,000,000	70,000,000	210,000,000	69,800,000	2,688,000
					CAPITAL EXPENDITURE	250,000,000				300,000,000	350,000,000	899,400,000	80,000,000	0
					TOTAL	333,762,644				383,762,644	433,462,644	1,109,400,000	165,610,133	12,183,756
BAYELSA STATE GOVERNMENT OF NIGERIA														

ADMINISTRATIVE CODE 023800400100 STATE BUREAU OF STATISTICS

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS				2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018
2					EXPENDITURES	20,000,000				19,700,000	20,400,000	60,100,000	10,100,000	1,254,000
2202					OVERHEAD COST	20,000,000				19,700,000	20,400,000	60,100,000	10,100,000	1,254,000
220201					TRAVEL& TRANSPORT - GENERAL	7,200,000				6,000,000	6,500,000	19,700,000	2,600,000	1,254,000
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	5,500,000				5,200,000	5,900,000	16,600,000	1,600,000	1,254,000
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	1,700,000				800,000	600,000	3,100,000	1,000,000	
220202					UTILITIES - GENERAL	600,000				600,000	600,000	1,800,000	300,000	0
22020202					TELEPHONE CHARGES	100,000				100,000	100,000	300,000	50,000	
22020203					INTERNET ACCESS CHARGES	300,000				300,000	300,000	900,000	150,000	
22020204					SATELLITE BROADCASTING ACCESS CHARGES	200,000				200,000	200,000	600,000	100,000	
220203					MATERIALS & SUPPLIES - GENERAL	5,000,000				5,200,000	5,000,000	15,200,000	2,500,000	0
22020301					OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,700,000				2,000,000	1,700,000	5,400,000	800,000	
22020302					BOOKS	600,000				400,000	600,000	1,600,000	400,000	
22020303					NEWSPAPERS	300,000				300,000	300,000	900,000	200,000	
22020304					MAGAZINES & PERIODICALS	300,000				300,000	300,000	900,000	100,000	
22020305					PRINTING OF NON SECURITY DOCUMENTS	400,000				300,000	400,000	1,100,000		
22020310					MATERIALS	1,700,000				1,900,000	1,700,000	5,300,000	1,000,000	
220204					GENERAL	1,400,000				1,400,000	1,900,000	4,700,000	2,100,000	0
22020401					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000				500,000	1,000,000	2,100,000	800,000	
22020402					MAINTENANCE OF OFFICE FURNITURE	200,000				200,000	300,000	700,000	500,000	
22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000				300,000	200,000	700,000	300,000	
22020404					MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000				200,000	200,000	600,000	300,000	
22020405					MAINTENANCE OF PLANTS/GENERATORS	100,000				100,000	100,000	300,000	200,000	
22020406					OTHER MAINTENANCE SERVICES	100,000				100,000	100,000	300,000		
220205					TRAINING - GENERAL	5,000,000				5,800,000	5,680,000	16,480,000	400,000	0
22020501					LOCAL TRAINING	5,000,000				5,800,000	5,680,000	16,480,000	400,000	
22020502					INTERNATIONAL TRAINING									
220208					FUEL & LUBRICANTS - GENERAL	320,000				300,000	300,000	920,000	1,630,000	0
22020801					MOTOR VEHICLE FUEL COST								1,100,000	
22020803					PLANT / GENERATOR FUEL COST	320,000				300,000	300,000	920,000	530,000	
220209					FINANCIAL CHARGES - GENERAL	0				0	0	0	30,000	0
22020904					OTHER CRF BANK CHARGES								30,000	
220210					MISCELLANEOUS EXPENSES GENERAL	480,000				400,000	420,000	1,300,000	540,000	0
22021003					PUBLICITY & ADVERTISEMENTS	400,000				350,000	360,000	1,110,000	80,000	
22021006					POSTAGES & COURIER SERVICES	80,000				50,000	60,000	190,000	20,000	
					MDA SUMMARY									
					PERSONNEL COSTS									0
					OVERHEAD COSTS	20,000,000.00				20,000,000.00	20,000,000.00	60,000,000.00	10,000,000.00	1,254,000.00

					TOTAL	20,000,000.00				20,000,000.00	20,000,000.00	60,000,000.00	10,000,000.00	1,254,000.00
BAYELSA STATE GOVERNMENT OF NIGERIA														
ADMINISTRATIVE CODE 025200100100 MINISTRY OF WATER RESOURCES														
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS				2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018
2					EXPENDITURES	1,625,296,630				2,125,296,630	2,625,296,630	6,375,889,889	1,420,000,000	2,000,000
21					PERSONNEL COST	105,296,630				105,296,630	105,296,630	315,889,889	-	-
21010101					SALARY	83,382,988				83,382,988	83,382,988	250,148,964		
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	21,913,641				21,913,641	21,913,641	65,740,924	-	-
210201					ALLOWANCES	21,913,641				21,913,641	21,913,641	65,740,924	-	-
21020101					NON REGULAR ALLOWANCES	19,279,752				19,279,752	19,279,752	57,839,257		
21020102					MEDICAL ALLOWANCE	2,633,889				2,633,889	2,633,889	7,901,667		
2202					OVERHEAD COST	20,000,000				20,000,000	20,000,000	60,000,000	20,000,000	2,000,000
220201					TRAVEL& TRANSPORT - GENERAL	4,500,000				4,500,000	4,500,000	13,500,000	4,500,000	635,000
22020101	70131	00 10 00000001 01	02 101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	1,700,000				1,700,000	1,700,000	5,100,000	1,700,000	-
22020102	70131	00 10 00000001 01	02 101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	2,800,000				2,800,000	2,800,000	8,400,000	2,800,000	635,000
220203					MATERIALS & SUPPLIES - GENERAL	1,260,000				1,260,000	1,260,000	3,780,000	1,260,000	245,000
22020301	70133	00 10 00000001 01	0 2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,260,000				1,260,000	1,260,000	3,780,000	1,260,000	245,000
220204					MAINTENANCE SERVICES - GENERAL	4,640,000				4,640,000	4,640,000	13,920,000	4,640,000	1,120,000
22020402	70160	00 10 00000001 01	0 2101	50610801	MAINTENANCE OF OFFICE FURNITURE	500,000				500,000	500,000	1,500,000	500,000	-
22020404	70160	00 10 00000001 01	0 2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000				400,000	400,000	1,200,000	400,000	
22020405	70160	00 10 00000001 01	0 2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	240,000				240,000	240,000	720,000	240,000	
22020406	70160	00 10 00000001 01	0 2101	50610801	OTHER MAINTENANCE SERVICES	3,500,000				3,500,000	3,500,000	10,500,000	3,500,000	1,120,000
220205					TRAINING - GENERAL	4,500,000				4,500,000	4,500,000	13,500,000	4,500,000	-
22020501	70160	00 10 00000001 01	0 2101	50610801	LOCAL TRAINING	4,500,000				4,500,000	4,500,000	13,500,000	4,500,000	
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000				4,000,000	4,000,000	12,000,000	4,000,000	-
22020704	70160	00 10 00000001 01	0 2101	50610801	ENGINEERING SERVICES	4,000,000				4,000,000	4,000,000	12,000,000	4,000,000	-
220208					FUEL & LUBRICANTS - GENERAL	500,000				500,000	500,000	1,500,000	500,000	-
22020803	70160	00 10 00000001 01	0 2101	50610801	PLANT / GENERATOR FUEL COST	500,000				500,000	500,000	1,500,000	500,000	-
220210					MISCELLANEOUS EXPENSES GENERAL	600,000				600,000	600,000	1,800,000	600,000	-
22021007	70160	00 10 00000001 01	0 2101	50610801	WELFARE PACKAGES	500,000				500,000	500,000	1,500,000	500,000	-
22021014	70160	00 10 00000001 01	0 2101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000				100,000	100,000	300,000	100,000	
23					CAPITAL EXPENDITURE	1,500,000,000				2,000,000,000	2,500,000,000	6,000,000,000	1,400,000,000	-
2302					CONSTRUCTION / PROVISION	1,369,000,000				1,977,000,000	2,497,000,000	5,843,000,000	1,299,000,000	-
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,369,000,000				1,977,000,000	2,497,000,000	5,843,000,000	1,299,000,000	-
23020105	70630	00 10 0000000101 01	02 101	50600000	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,369,000,000				1,977,000,000	2,497,000,000	5,843,000,000	1,299,000,000	-
2303					REHABILITATION / REPAIRS	108,000,000				-	-	108,000,000	78,000,000	-
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	108,000,000				-	-	108,000,000	78,000,000	-
23030104	70630	00 10 0000000101 03,12	02 101	506	REHABILITATION / REPAIRS - WATER FACILITIES	108,000,000						108,000,000	78,000,000	

2304					PRESERVATION OF THE ENVIRONMENT	20,000,000				20,000,000	-	40,000,000	20,000,000	-
230401					PRESERVATION OF THE ENVIRONMENT - GENERAL	20,000,000				20,000,000	-	40,000,000	20,000,000	-
23040105	70630	00 10 000000101 11	02 101	506018	WATER POLLUTION PREVENTION & CONTROL	20,000,000				20,000,000	-	40,000,000	20,000,000	
2305					OTHER CAPITAL PROJECTS	3,000,000				3,000,000	3,000,000	9,000,000	3,000,000	-
230501					ACQUISITION OF NON TANGIBLE ASSETS	3,000,000				3,000,000	3,000,000	9,000,000	3,000,000	-
23050101	70630	00 10 000000101 19	02 101	50601	RESEARCH & DEVELOPMENT	1,000,000				1,000,000	1,000,000	3,000,000	1,000,000	-
						1,000,000				1,000,000	1,000,000		1,000,000	
23050103	70630	00 10 000000101 20	02 101	50601	MONITORING AND EVALUATION							3,000,000		
23050127	70630	00 10 000000101 21	02 101	50601	REFORM COMMUNICATIONS	1,000,000				1,000,000	1,000,000	3,000,000	1,000,000	-
MDA SUMMARY														
					PERSONNEL COST	105,296,630				105,296,630	105,296,630	315,889,889	-	-
					OVERHEAD COST	20,000,000				20,000,000	20,000,000	60,000,000	20,000,000	2,000,000
					CAPITAL EXPENDITURE	1,500,000,000				2,000,000,000	2,500,000,000	6,000,000,000	1,400,000,000	-
					TOTAL	1,625,296,630				2,125,296,630	2,625,296,630	6,375,889,889	1,420,000,000	2,000,000
BAYELSA STATE GOVERNMENT OF NIGERIA														
ADMINISTRATIVE CODE 025210200100 STATE WATER BOARD														
ECONOMIC CODE	FUNCTION CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS				2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018
2					EXPENDITURES	347,388,230				397,388,230	407,388,230	1,150,014,689	274,840,649	-
21					PERSONNEL COST	97,388,230				97,388,230	97,388,230	292,164,689	85,137,049	-
21010101					SALARY	83,301,194				83,301,194	83,301,194	249,903,582	70,840,013	
21010102					OVER TIME PAYMENTS							-		
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	14,087,036				14,087,036	14,087,036	42,261,107	14,297,036	-
210201					ALLOWANCES	14,087,036				14,087,036	14,087,036	42,261,107	14,297,036	-
21020101					NON REGULAR ALLOWANCES	11,777,036				11,777,036	11,777,036	35,331,107	11,777,036	
21020102					MEDICAL ALLOWANCE	2,310,000				2,310,000	2,310,000	6,930,000	2,520,000	
2202					OVERHEAD COST	150,000,000				150,000,000	150,000,000	447,850,000	149,703,600	-
220201					TRAVEL& TRANSPORT - GENERAL	2,200,000				2,200,000	2,200,000	4,450,000	1,146,800	-
22020101	70131	10000010103	O2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	1,400,000				1,500,000	1,550,000	4,450,000	146,800	
22020102	70131	10000010103	O2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000				700,000	650,000		1,000,000	
220202					UTILITIES - GENERAL	500,000				500,000	500,000	1,500,000	-	-
22020201	70830	10000010103	O2101	50610801	ELECTRICITY CHARGES	300,000				400,000	400,000	1,100,000		
22020202	70830	10000010103	O2101	50610801	TELEPHONE CHARGES	200,000				100,000	100,000	400,000		
220203					MATERIALS & SUPPLIES - GENERAL	500,000				500,000	500,000	1,500,000	-	-
22020301	70133	10000010103	O2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000				350,000	370,000	1,020,000		
22020310	70133	10000010103	O2101	50610801	TEACHING AIDS / INSTRUCTION MATERIALS	200,000				150,000	130,000	480,000		
220204					MAINTENANCE SERVICES - GENERAL	43,600,000				43,000,000	43,000,000	129,600,000	39,800,000	-
					MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT									
22020401	70160	10000010103	2101	50610801		2,000,000				2,200,000	2,400,000	6,600,000	2,000,000	
22020402	70160	10000010103	O2101	50610801	MAINTENANCE OF OFFICE FURNITURE	800,000				800,000	600,000	2,200,000	800,000	
22020403	70160	10000010103	2101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000				500,000	500,000	3,000,000	1,800,000	

22020404	70160	10000010103	O2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000				400,000	500,000	1,700,000	1,200,000	
22020405	70160	10000010103	O2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	35,000,000				37,100,000	37,500,000	109,600,000	30,000,000	
22020406	70160	10000010103	O2101	50610801	OTHER MAINTENANCE SERVICES	3,000,000				2,000,000	1,500,000	6,500,000	4,000,000	
220205					TRAINING - GENERAL	2,000,000				2,500,000	2,500,000	7,000,000	3,000,000	-
22020501	70160	10000010103	O2101	50610801	LOCAL TRAINING	2,000,000				2,500,000	2,500,000	7,000,000	3,000,000	
220206					OTHER SERVICES - GENERAL							-	1,000,000	-
22020605	70160	10000010103	O2101	50610801	CLEANING & FUMIGATION SERVICES							-	1,000,000	
220208					FUEL & LUBRICANTS - GENERAL	101,000,000				101,100,000	101,100,000	303,200,000	104,056,800	-
22020801	70160	10000010103	O2101	50610801	MOTOR VEHICLE FUEL COST	1,000,000				1,100,000	1,100,000	3,200,000		
22020803	70160	10000010103	O2101	50610801	PLANT / GENERATOR FUEL COST	100,000,000				100,000,000	100,000,000	300,000,000	104,056,800	
220210					MISCELLANEOUS EXPENSES GENERAL	200,000				200,000	200,000	600,000	700,000	-
22021001	70160	10000010103	O2101	50610801	REFRESHMENT & MEALS	100,000				100,000	100,000	300,000	500,000	
22021003	70160	10000010103	O2101	50610801	PUBLICITY & ADVERTISEMENTS	50,000				50,000	50,000	150,000	200,000	
22021014	70160	10000010103	O2101	50610801	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000				50,000	50,000	150,000		
23	70630	10000010103	O2101	50610801	CAPITAL EXPENDITURE	100,000,000				150,000,000	160,000,000	410,000,000	40,000,000	-
2303					REHABILITATION / REPAIRS	100,000,000				150,000,000	160,000,000	410,000,000	40,000,000	-
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000				150,000,000	160,000,000	410,000,000	40,000,000	-
23030104	70630	10000010103	O2101	50610801	REHABILITATION / REPAIRS - WATER FACILITIES	100,000,000				150,000,000	160,000,000	410,000,000	40,000,000	
2303														
23030104	70443			5060801										
MDA SUMMARY														
					PERSONNEL COST	97,388,230				97,388,230	97,388,230	292,164,689	85,137,049	-
					OVERHEAD COST	150,000,000				150,000,000	150,000,000	447,850,000	149,703,600	-
					CAPITAL EXPENDITURE	100,000,000				150,000,000	160,000,000	410,000,000	40,000,000	-
					TOTAL	347,388,230				397,388,230	407,388,230	1,150,014,689	274,840,649	-
BAYELSA STATE GOVERNMENT OF NIGERIA														
ADMINISTRATIVE CODE 025300100100 MINISTRY OF HOUSING AND URBAN DEVELOPMENT														
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS				2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018
2					EXPENDITURES	3,556,660,866				5,056,660,866	5,556,660,866	14,169,982,598	10,059,870,618	413,396,016
21					PERSONNEL COST	52,660,866				52,660,866	52,660,866	157,982,598	55,870,618	33,058,524
21010101					SALARY	43,111,629				43,111,629	43,111,629	129,334,887	55,870,618	33,058,524
21010102					OVER TIME PAYMENTS									
2102					CONTRIBUTION	9,549,237				9,549,237	9,549,237	28,647,711	0	0
210201					ALLOWANCES	9,549,237				9,549,237	9,549,237	28,647,711	0	0
21020101					NON REGULAR ALLOWANCES	7,914,876				7,914,876	7,914,876	23,744,628		
21020102					MEDICAL ALLOWANCE	1,634,361				1,634,361	1,634,361	4,903,083		
2202					OVERHEAD COST	4,000,000				4,000,000	4,000,000	12,000,000	4,000,000	1,885,000
220201					TRAVEL& TRANSPORT - GENERAL	300,000				300,000	300,000	900,000	430,000	100,000
22020101	70610		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000				300,000	300,000	900,000	430,000	100,000
220202	70610		2101	50610801	UTILITIES - GENERAL	100,000				100,000	100,000	300,000	270,000	180,000

22020201					ELECTRICITY CHARGES						-	100,000	70,000
22020203					INTERNET ACCESS CHARGES						-	20,000	10,000
22020205	70610		2101	50610801	WATER RATES	100,000			100,000	100,000	300,000	150,000	100,000
220203					MATERIALS & SUPPLIES - GENERAL	600,000			600,000	600,000	1,800,000	700,000	405,000
22020301	70610		2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000			600,000	600,000	1,800,000	600,000	355,000
22020305					PRINTING OF NON SECURITY DOCUMENTS						-		
22020306					PRINTING OF SECURITY DOCUMENTS						-	100,000	50,000
220204					MAINTENANCE SERVICES - GENERAL	410,000			410,000	410,000	1,230,000	450,000	310,000
22020401	70610		2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	110,000			110,000	110,000	330,000	100,000	80,000
22020402					MAINTENANCE OF OFFICE FURNITURE						-	150,000	70,000
22020404	70610		2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000			150,000	150,000	450,000	100,000	80,000
22020405	70610		2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	150,000			150,000	150,000	450,000	100,000	80,000
220205					TRAINING - GENERAL	2,100,000			2,100,000	2,100,000	6,300,000	1,500,000	500,000
22020501	70610		2101	50610801	LOCAL TRAINING	2,100,000			2,100,000	2,100,000	6,300,000	1,500,000	500,000
220206					OTHER SERVICES - GENERAL	290,000			290,000	290,000	870,000	340,000	230,000
22020601	70610		2101	50610801	SECURITY SERVICES	240,000			240,000	240,000	720,000	240,000	160,000
22020605	70610		2101	50610801	CLEANING & FUMIGATION SERVICES	50,000			50,000	50,000	150,000	100,000	70,000
220208					FUEL & LUBRICANTS - GENERAL	200,000			200,000	200,000	600,000	160,000	110,000
22020801					MOTOR VEHICLE FUEL COST						-	50,000	40,000
22020803	70610		2101	50610801	PLANT / GENERATOR FUEL COST	200,000			200,000	200,000	600,000	110,000	70,000
220209					FINANCIAL CHARGES - GENERAL	-			-	-	-	50,000	-
22020901					BANK CHARGES (OTHER THAN INTEREST)						-	50,000	
220210					MISCELLANEOUS EXPENSES GENERAL	-			-	-	-	100,000	50,000
22021003					PUBLICITY & ADVERTISEMENTS							100,000	50,000
220803													
22080301													
23	70610				CAPITAL EXPENDITURE	3,500,000,000			5,000,000,000	5,500,000,000	14,000,000,000	10,000,000,000	378,452,492
2301					FIXED ASSETS PURCHASED	-			-	-	-	5,000,000	-
230101					PURCHASE OF FIXED ASSETS - GENERAL	-			-	-	-	5,000,000	-
23010112					PURCHASE OF OFFICE FURNITURE AND FITTINGS							2,400,000	
23010113					PURCHASE OF COMPUTERS							500,000	
23010114					PURCHASE OF COMPUTER PRINTERS							500,000	
23010115					PURCHASE OF PHOTOCOPYING MACHINES							500,000	
23010117					PURCHASE OF SHREDDING MACHINES							100,000	
23010119					PURCHASE OF POWER GENERATING SET							1,000,000	
2302		0006			CONSTRUCTION / PROVISION	3,200,000,000			4,925,000,000	5,000,000,000	13,125,000,000	9,915,000,000	378,452,492
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,200,000,000			4,925,000,000	5,000,000,000	13,125,000,000	9,915,000,000	378,452,492
23020102	70610	'0006000000101	2101	50610800	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	3,200,000,000			4,925,000,000	5,000,000,000	13,125,000,000	9,915,000,000	378,452,492
2303					REHABILITATION / REPAIRS	300,000,000			75,000,000	500,000,000	875,000,000	80,000,000	-
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	300,000,000			75,000,000	500,000,000	875,000,000	80,000,000	-
23030101	70610	'0006000000101	2101	50610800	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	300,000,000			75,000,000	500,000,000	875,000,000	80,000,000	

MDA SUMMARY															
					PERSONNEL COST	52,660,866				52,660,866	52,660,866	157,982,598	55,870,618	33,058,524	
					OVERHEAD COST	4,000,000				4,000,000	4,000,000	12,000,000	4,000,000	1,885,000	
					CAPITAL EXPENDITURE	3,500,000,000				5,000,000,000	5,500,000,000	14,000,000,000	10,000,000,000	378,452,492	
					TOTAL	3,556,660,866				5,056,660,866	5,556,660,866	14,169,982,598	10,059,870,618	413,396,016	
BAYELSA STATE GOVERNMENT OF NIGERIA															
ADMINISTRATIVE CODE: 025305300100					NAME OF MDA: BAYELSA STATE HOUSING AND PROPERTY DEVELOPMENT AUTHORITY										
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS					2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018
2					EXPENDITURES	944,522,809					1,044,522,809	1,044,522,809	3,031,568,427	810,738,565	692,799,143
21					PERSONNEL COST	43,522,809					43,522,809	43,522,809	130,568,427	43,738,565	41,799,143
21010101					SALARY	42,262,809					42,262,809	42,262,809	126,788,427		
21010102					OVER TIME PAYMENTS										
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	1,260,000					1,260,000	1,260,000	3,780,000	1,320,000	1,077,500
210201					ALLOWANCES	1,260,000					1,260,000	1,260,000	3,780,000	1,320,000	1,077,500
21020101					NON REGULAR ALLOWANCES	0					0				
21020102					MEDICAL ALLOWANCE	1,260,000					1,260,000	1,260,000	3,780,000	1,320,000	1,077,500
2202					OVERHEAD COST	1,000,000					1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
220201					TRAVEL& TRANSPORT - GENERAL	200000					200000	200000	600000	200000	0
22020101	70451		02101	506010806	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000					200,000	200,000	600,000	200,000	
220202					UTILITIES - GENERAL	30000					30000	30000	90000	30000	0
22020201	70435		02101	506010806	ELECTRICITY CHARGES	30,000					30,000	30,000	90,000	30,000	
220203					MATERIALS & SUPPLIES - GENERAL	440000					440000	440000	1320000	440000	0
22020301	70133		02101	506010806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000					350,000	350,000	1,050,000	350,000	
22020305	70133		02101	506010806	PRINTING OF NON SECURITY DOCUMENTS	90,000					90,000	90,000	270,000	90,000	
220204					MAINTENANCE SERVICES - GENERAL	300000					300000	300000	900000	300000	0
22020403	70150		02101	506010806	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000					100,000	100,000	300,000	100,000	
22020405	70150		02101	506010806	PLANTS/GENERATORS	200,000					200,000	200,000	600,000	200,000	
220206					OTHER SERVICES - GENERAL	30000					30000	30000	90000	30000	0
22020601	70133		02101	506010806	SECURITY SERVICES	30,000					30,000	30,000	90,000	30,000	
23					CAPITAL EXPENDITURE	900,000,000					1,000,000,000	1,000,000,000	2,900,000,000	766,000,000	650,000,000
2302					CONSTRUCTION / PROVISION	900,000,000					1,000,000,000	1,000,000,000	2,900,000,000	766,000,000	650,000,000
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	900,000,000					1,000,000,000	1,000,000,000	2,900,000,000	766,000,000	650,000,000
23020104	70610	000600000010101	02101	50610800	CONSTRUCTION / PROVISION OF HOUSING	900,000,000					1,000,000,000	1,000,000,000	2,900,000,000	766,000,000	650,000,000
					MDA SUMMARY										

[illegible]

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE	025305500100	PHYSICAL PLANNING AND DEVELOPMENT BOARD
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ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS				2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018
1					REVENUE	2,150,000,000				2,150,000,000	2,150,000,000	6,450,000,000	2,150,000,000	0
12					INDEPENDENT REVENUE	2,150,000,000				2,150,000,000	2,150,000,000	6,450,000,000	2,150,000,000	-
1202					NON-TAX REVENUE	2,150,000,000				2,150,000,000	2,150,000,000	6,450,000,000	2,150,000,000	-
120204					FEES - GENERAL	2,150,000,000				2,150,000,000	2,150,000,000	6,450,000,000	2,150,000,000	0
12020436					BILL BOARD ADVERTISEMENT FEES	150,000,000				150,000,000	150,000,000	450,000,000	150,000,000	
12020438					SURVEY/ PLANNING/ BUILDING FEES	2,000,000,000				2,000,000,000	2,000,000,000	6,000,000,000	2,000,000,000	
2					EXPENDITURES	1,162,035,945				1,662,035,945	1,662,035,945	3,476,107,835	814,990,000	71,366,200
21					PERSONNEL COST	48,035,945				48,035,945	48,035,945	144,107,835	990,000	0
21010101					SALARY	47,015,945				47,015,945	47,015,945	141,047,835		
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	1,020,000				1,020,000	1,020,000	3,060,000	990,000	0
210201					ALLOWANCES	1,020,000				1,020,000	1,020,000	3,060,000	990,000	0
21020101					NON REGULAR ALLOWANCES	0				0	0	0		
21020102					MEDICAL ALLOWANCE	1,020,000				1,020,000	1,020,000	3,060,000	990,000	
2202					OVERHEAD COST	114,000,000				114,000,000	114,000,000	332,000,000	114,000,000	13,366,200
220201	70980		02101	50610801	TRAVEL& TRANSPORT - GENERAL	5,000,000				5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
22020101	70980		02101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000				1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
22020102	70980		02101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000				4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
220202			02101	50610801	UTILITIES - GENERAL	1,500,000				1,500,000	1,500,000	4,500,000	2,500,000	160,000
22020201	70435		02101	50610801	ELECTRICITY CHARGES	500,000				500,000	500,000	1,500,000	1,500,000	7,000
22020202	70435		02101	50610801	TELEPHONE CHARGES	500,000				500,000	500,000	1,500,000	500,000	
22020203			02101	50610801	INTERNET ACCESS CHARGES	500,000				500,000	500,000	1,500,000	500,000	153,000
220203	70133		02101	50610801	MATERIALS & SUPPLIES - GENERAL	8,100,000				8,100,000	8,100,000	24,300,000	7,100,000	2,735,000
22020301	70133		02101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,100,000				2,100,000	2,100,000	6,300,000	2,100,000	710,000
22020305	70133		02101	50610801	PRINTING OF NON SECURITY DOCUMENTS	2,000,000				2,000,000	2,000,000	6,000,000	2,000,000	20,000
22020306	70133		02101	50610801	PRINTING OF SECURITY DOCUMENTS	3,000,000				3,000,000	3,000,000	9,000,000	2,500,000	2,005,000
22020309	70133		02101	50610801	UNIFORMS & OTHER CLOTHING	1,000,000				1,000,000	1,000,000	3,000,000	500,000	
220204			02101	50610801	MAINTENANCE SERVICES - GENERAL	8,000,000				8,000,000	8,000,000	24,000,000	8,000,000	1,079,200
22020401	70133		02101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000				2,500,000	2,500,000	7,500,000	2,500,000	337,200
22020402	70133		02101	50610801	MAINTENANCE OF OFFICE FURNITURE	500,000				500,000	500,000	1,500,000	500,000	270,000
22020403	70133		02101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000				2,000,000	2,000,000	6,000,000	2,000,000	190,000
22020404	70133		02101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000				800,000	800,000	2,400,000	500,000	124,500
22020405	70133		02101	50610801	MAINTENANCE OF PLANTS/GENERATORS	700,000				700,000	700,000	2,100,000	500,000	145,000
22020406	70133		02101	50610801	OTHER MAINTENANCE SERVICES	500,000				500,000	500,000	1,500,000	1,000,000	12,500
22020412	70133		02101	50610801	MAINTENANCE OF MARKETS/PUBLIC PLACES	1,000,000				1,000,000	1,000,000	3,000,000	1,000,000	
220205	70980				TRAINING - GENERAL	3,000,000				3,000,000	3,000,000	9,000,000	3,000,000	0
22020501	70980		02101	50610801	LOCAL TRAINING	3,000,000				3,000,000	3,000,000	9,000,000	3,000,000	
22020502					INTERNATIONAL TRAINING									

220206	70133		02101	50610801	OTHER SERVICES - GENERAL	66,000,000				66,000,000	66,000,000	198,000,000	66,000,000	237,000
22020602			02101	50610801	OFFICE RENT	64,000,000				64,000,000	64,000,000	192,000,000	64,000,000	
22020605	70560		02101	50610801	CLEANING & FUMIGATION SERVICES	2,000,000				2,000,000	2,000,000	6,000,000	2,000,000	237,000
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,500,000				8,500,000	8,500,000	25,500,000	8,500,000	390,000
22020702			02101	50610801	INFORMATION TECHNOLOGY CONSULTING	1,000,000				1,000,000	1,000,000	3,000,000	1,000,000	
22020703	70360		02101	50610801	LEGAL SERVICES	4,000,000				4,000,000	4,000,000	12,000,000	4,000,000	390,000
22020704			02101	50610801	ENGINEERING SERVICES	1,000,000				1,000,000	1,000,000	3,000,000	1,000,000	
22020705			02101	50610801	ARCHITECTURAL SERVICES	1,000,000				1,000,000	1,000,000	3,000,000	1,000,000	
22020709			02101	50610801	TOWN PLANNING SERVICES	1,500,000				1,500,000	1,500,000	4,500,000	1,500,000	
220208	70434		02101	50610801	FUEL & LUBRICANTS - GENERAL	5,000,000				5,000,000	5,000,000	15,000,000	5,000,000	1,575,000
22020801	70434		02101	50610801	MOTOR VEHICLE FUEL COST	2,500,000				2,500,000	2,500,000	7,500,000	2,500,000	175,000
22020802	70434		02101	50610801	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000				500,000	500,000	1,500,000	500,000	
22020803	70434		02101	50610801	PLANT / GENERATOR FUEL COST	2,000,000				2,000,000	2,000,000	6,000,000	2,000,000	1,400,000
220210	70160		02101	50610801	MISCELLANEOUS EXPENSES GENERAL	8,900,000				8,900,000	8,900,000	26,700,000	8,900,000	2,190,000
22021001	70160		02101	50610801	REFRESHMENT & MEALS	500,000				500,000	500,000	1,500,000	500,000	390,000
22021002	70160		02101	50610801	HONORARIUM & SITTING ALLOWANCE	2,000,000				2,000,000	2,000,000	6,000,000	2,000,000	1,000,000
22021003	70160		02101	50610801	PUBLICITY & ADVERTISEMENTS	4,000,000				4,000,000	4,000,000	12,000,000	4,000,000	300,000
22021004	70160		02101	50610801	MEDICAL EXPENSES-LOCAL	200,000				200,000	200,000	600,000	200,000	
22021006	70160		02101	50610801	POSTAGES & COURIER SERVICES	500,000				500,000	500,000	1,500,000	500,000	
22021007	70160		02101	50610801	WELFARE PACKAGES	1,000,000				1,000,000	1,000,000	3,000,000	1,000,000	500,000
22021008			02101	50610801	SUBSCRIPTION TO PROFESSIONAL BODIES	700,000				700,000	700,000	2,100,000	700,000	
23					CAPITAL EXPENDITURE	1,000,000,000				1,500,000,000	1,500,000,000	3,000,000,000	700,000,000	58,000,000
2301					FIXED ASSETS PURCHASED	190,000,000				1,500,000,000	1,500,000,000	570,000,000	110,000,000	7000000
230101					PURCHASE OF FIXED ASSETS - GENERAL	190,000,000				350,000,000	350,000,000	570,000,000	110000000	7,000,000.00
23010106			02101	50610801	PURCHASE OF VANS	70,000,000				150,000,000	150,000,000	210,000,000	40,000,000	7,000,000.00
23010107			02101	50610801	PURCHASE OF TRUCKS	60,000,000				100,000,000	100,000,000	180,000,000	50,000,000	
23010112			02101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000				50,000,000	50,000,000	60,000,000	10,000,000	
23010113			02101	50610801	PURCHASE OF COMPUTERS	10,000,000				10,000,000	10,000,000	30,000,000	5,000,000	
23010114			02101	50610801	PURCHASE OF COMPUTER PRINTERS	10,000,000				10,000,000	10,000,000	30,000,000	1,000,000	
23010115			02101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000				10,000,000	10,000,000	9,000,000	1,000,000	
23010117			02101	50610801	PURCHASE OF SHREDDING MACHINES	1,000,000				1,000,000	1,000,000	3,000,000	500,000	
23010118			02101	50610801	PURCHASE OF SCANNERS	5,000,000				4,000,000	4,000,000	15,000,000	2,000,000	
23010119			02101	50610801	PURCHASE OF POWER GENERATING SET	10,000,000				10,000,000	10,000,000	30,000,000		
23010123			02101	50610801	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,000,000				5,000,000	5,000,000	3,000,000	500,000	
2302					CONSTRUCTION / PROVISION	250,000,000				400,000,000	400,000,000	750,000,000	175,000,000	0
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	250,000,000				400,000,000	400,000,000	750,000,000	175,000,000	0
23020101					CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	175,000,000				250,000,000	250,000,000	525,000,000	150,000,000	
23020103					CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000				20,000,000	20,000,000	30,000,000		
23020105					CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000				20,000,000	20,000,000	15,000,000		
23020119					CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	10,000,000				30,000,000	30,000,000	30,000,000		
23020122					CONSTRUCTION OF BOUNDARY PILARS/ RIGHT OF WAYS	50,000,000				80,000,000	80,000,000	150,000,000	25,000,000	
2303					REHABILITATION / REPAIRS	50,000,000				155,000,000	155,000,000	150,000,000	20,000,000	0
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000				155,000,000	155,000,000	150,000,000	20,000,000	0
23030102					REHABILITATION / REPAIRS - ELECTRICITY	5,000,000				10,000,000	10,000,000	15,000,000		

23030104					REHABILITATION / REPAIRS - WATER FACILITIES	5,000,000				10,000,000	10,000,000	15,000,000		
23030118					REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	20,000,000				50,000,000	50,000,000	60,000,000	15,000,000	
23030121					REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000				50,000,000	50,000,000	30,000,000	5,000,000	
23030122					REHABILITATION/REPAIRS OF BOUNDARIES	5,000,000				25,000,000	25,000,000	15,000,000		
23030125					REHABILITATION/REPAIRS- POWER GENERATING PLANTS	5,000,000				10,000,000	10,000,000	15,000,000		
2304					PRESERVATION OF THE ENVIRONMENT	20,000,000				20,000,000	20,000,000	60,000,000	10,000,000	0
230401					PRESERVATION OF THE ENVIRONMENT - GENERAL	20,000,000				20,000,000	20,000,000	60,000,000	10,000,000	0
23040101					TREE PLANTING	5,000,000				5,000,000	5,000,000	15,000,000		
23040102					EROSION & FLOOD CONTROL	15,000,000				15,000,000	15,000,000	45,000,000	10,000,000	
2305					OTHER CAPITAL PROJECTS	490,000,000				490,000,000	490,000,000	1,470,000,000,000	385,000,000	48,000,000
230501					ACQUISITION OF NON TANGIBLE ASSETS	490,000,000				490,000,000	490,000,000	1,470,000,000,000	385,000,000	48,000,000
23050101					RESEARCH AND DEVELOPMENT	40,000,000				40,000,000	40,000,000	120,000,000	25,000,000	5,000,000
23050102					COMPUTER SOFTWARE ACQUISITION	10,000,000				10,000,000	10,000,000	30,000,000	10,000,000	
23050103					MONITORING AND EVALUATION/ DEVELOPMENT CONTROL ACTIVITIES	440,000,000				440,000,000	440,000,000	1,320,000,000	350,000,000	43,000,000
					MDA SUMMARY									
					PERSONNEL COSTS	48,035,945.00				48,035,945.00	48,035,945.00	144,107,835.00	47,998,212.00	31,893,817
					OVERHEAD COSTS	114,000,000.00				114,000,000.00	114,000,000.00	342,000,000.00	114,000,000.00	11,004,700.00
					CAPITAL EXPENDITURE	1,000,000,000.00				1,500,000,000.00	1,500,000,000.00	4,000,000,000.00	700,000,000.00	58,000,000.00
					TOTAL	1,162,035,945.00				1,662,035,945.00	1,662,035,945.00	4,486,107,835.00	861,998,212.00	100,898,516.63

BAYELSA STATE OF NIGERIA														
ADMINISTRATIVE CODE: 025305600100						NAME OF MDA: NEW YENAGOA CITY DEVELOPMENT AGENCY								
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS				2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018
2					EXPENDITURES	130,900,000				130,900,000	130,900,000	0	0	0
2202					OVERHEAD COST	130,900,000				130,900,000	130,900,000		0	0
220201	7045		2101	50610801	TRAVEL & TRANSPORT - GENERAL	4,000,000				4,000,000	4,000,000	12,000,000.00	0	0
22020101	70451		2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000				1,000,000	1,000,000	3,000,000.00		
22020104			2101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000				3,000,000	3,000,000	9,000,000		
220202			2101	50610801	UTILITIES - GENERAL	6,400,000				6,400,000	6,400,000	19,200,000.00	0	0
22020203	70460		2101	50610801	INTERNET ACCESS CHARGES	900,000				900,000	900,000	2,700,000.00		
22020208	70460		2101	50610801	SOFTWARE CHARGES/ LICENSE RENEWAL	5,000,000				5,000,000	5,000,000	15,000,000.00		
22020209	70460		2101		WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	500,000				500,000	500,000	1,500,000.00		
220203	70133		2101	50610801	MATERIALS & SUPPLIES - GENERAL	7,000,000				7,000,000	7,000,000	21,000,000.00	0	0
22020301	70133		2102	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000				2,000,000	2,000,000	6,000,000.00		
22020305	70133		2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	3,000,000				3,000,000	3,000,000	9,000,000.00		
22020308	70133		2101	50610801	FIELD & CAMPING MATERIALS SUPPLIES	2,000,000				2,000,000	2,000,000	6,000,000.00		
220204	s		2101	50610801	MAINTENANCE SERVICES - GENERAL	19,000,000				19,000,000	19,000,000	57,000,000.00	0	0

22020401	70133		2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000				3,000,000	3,000,000	9,000,000.00		
22020402	70133		2101	50610801	MAINTENANCE OF OFFICE FURNITURE	2,000,000				2,000,000	2,000,000	6,000,000.00		
22020403	7106		2101	50610801	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000				10,000,000	10,000,000	30,000,000.00		
22020404	70133		2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000				1,000,000	1,000,000	3,000,000.00		
22020405	70133		2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	2,000,000				2,000,000	2,000,000	6,000,000.00		
22020406	70133		2101	50610801	OTHER MAINTENANCE SERVICES	1,000,000				1,000,000	1,000,000	3,000,000.00		
220205	709		2101	50610801	TRAINING - GENERAL	5,000,000				5,000,000	5,000,000	15,000,000.00	0	0
22020501	7095		2101	50610801	LOCAL TRAINING	5,000,000				5,000,000	5,000,000	15,000,000.00		
220207	70133		2191	50610801	CONSULTING & PROFESSIONAL SERVICES - GENERAL	80,000,000				80,000,000	80,000,000	80,000,000.00	0	0
22020705	70133		2101	50610801	ARCHITECTURAL SERVICES	10,000,000				10,000,000	10,000,000	10,000,000		
22020706	70133		2101	50610801	SURVEYING SERVICES (TOPOGRAPHIC MAPPING AND DRONE SURVEY)	40,000,000				40,000,000	40,000,000	40,000,000		
22020709			2101	50610801	TOWN PLANNING SERVICES (SECURITY SURVEYS)	30,000,000				30,000,000	30,000,000	30,000,000		
220208	7043		2101	50610801	FUEL & LUBRICANTS - GENERAL	7,000,000				7,000,000	7,000,000	21,000,000.00	0	0
22020801	70434		2101	50610801	MOTOR VEHICLE FUEL COST	5,000,000				5,000,000	5,000,000	15,000,000.00		
22020802	70434		2101	50610810	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000				2,000,000	2,000,000	6,000,000.00		
220210	70133		2101	50610801	MISCELLANEOUS EXPENSES GENERAL	7,500,000				7,500,000	7,500,000	22,500,000.00	0	0
22021001	70133		2101	50610801	REFRESHMENT & MEALS	500,000				500,000	500,000	1,500,000.00		
22021002	70133		2101	50610801	HONORARIUM & SITTING ALLOWANCE	5,000,000				5,000,000	5,000,000	15,000,000.00		
22021003			2101	50610801	PUBLICITY & ADVERTISEMENTS	2,000,000				2,000,000	2,000,000	6,000,000.00		
23					CAPITAL EXPENDITURE	560,000,000				1,770,000,000	1,770,000,000	4,100,000,000.00		
2301					FIXED ASSETS PURCHASE	80,000,000				200,000,000	200,000,000	480,000,000.00		
230101					PURCHASE OF FIXED ASSETS - GENERAL	80,000,000				200,000,000	200,000,000	480,000,000.00		
23010109			2101	50610801	PURCHASE OF COMPUTERS	10,000,000				10,000,000	10,000,000	30,000,000.00		
23010112			2101	50610801	PURCHASE OF DRONES	15,000,000				15,000,000	15,000,000	45,000,000.00		
23010113			2101	50610801	PURCHASE OF PHOTOCOPIERS	5,000,000				5,000,000	5,000,000	15,000,000.00		
23010114			2101	50610801	PURCHASE OF LARGE FORMAT SCANNERS	8,000,000				8,000,000	8,000,000	24,000,000.00		
23010115			2101	50610801	PURCHASE OF SPECIALISED SURVEYING EQUIPMENTS	20,000,000				20,000,000	20,000,000	60,000,000.00		
23010116			2101	50610801	PURCHASE OF POWER GENERATING SETS	15,000,000				15,000,000	15,000,000	45,000,000.00		
23010117			2101	50610801	PURCHASE OF OFFICE FURNITURE	7,000,000				7,000,000	7,000,000	21,000,000.00		
2302			2101	50610801	CONSTRUCTION/PROVISION	480,000,000				1,550,000,000	1,550,000,000	3,580,000,000.00		
230201			2101	50610801	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	480,000,000				350,000,000	350,000,000	1,180,000,000.00		
23020116			2101	50610801	CONSTRUCTION OF ROADS AND DRAINAGES	250,000,000				1,250,000,000	1,250,000,000	2,750,000,000.00		
23020117			2101	50610801	CONSTRUCTION OF FIRE SERVICE STATION	30,000,000				50,000,000	50,000,000	130,000,000.00		
23020118			2101	50610801	CONSTRUCTION OF POLICE POST	20,000,000				50,000,000	50,000,000	120,000,000.00		
23020119			2101	50610801	CONSTRUCTION OF WATER RETRICULATION	30,000,000				150,000,000	150,000,000	330,000,000.00		
23020120			2101	50610801	CONSTRUCTION OF BOAT CLUB	150,000,000				50,000,000	50,000,000	250,000,000.00		
					MDA SUMMARY									
					PERSONNEL COSTS	0.00						0.00		0.00
					OVERHEAD COSTS	130,900,000.00				130,900,000.00	130,900,000.00	392,700,000.00		#REF!

					CAPITAL EXPENDITURE	560,000,000.00				1,770,000,000	1,770,000,000	4,100,000,000.00		#REF!
					TOTAL	690,900,000.00				1,900,900,000.00	1,900,900,000.00	4,492,700,000.00		#REF!
BAYELSA STATE GOVERNMENT OF NIGERIA														
ADMINISTRATIVE CODE 026000100100 MINISTRY OF LANDS AND SURVEY														
ECONOMIC CODE	FUNCTIO NAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS				2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018
2					EXPENDITURES	2,052,129,559				2,552,129,559	3,052,129,559	7,656,388,677	1,554,648,494	806,447,384
21					PERSONNEL COST	48,129,559				48,129,559	48,129,559	144,388,677	51,248,494	0
21010101			02101		SALARY	38,700,322				38,700,322	38,700,322	116,100,966	41,789,257	
21010102					OVER TIME PAYMENTS									
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	9,429,237				9,429,237	9,429,237	28,287,711	9,459,237	0
210201					ALLOWANCES	9,429,237				9,429,237	9,429,237	28,287,711	9,459,237	0
21020101			02101		NON REGULAR ALLOWANCES	7,914,876				7,914,876	7,914,876	23,744,628	7,914,876	
21020102			02101		MEDICAL ALLOWANCE	1,514,361				1,514,361	1,514,361	4,543,083	1,544,361	
2202					OVERHEAD COST	4,000,000				4,000,000	4,000,000	12,000,000	3,400,000	0
220201			02101		TRAVEL& TRANSPORT - GENERAL	600,000				600000	600000	1800000	0	0
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	200,000				200,000	200,000	600,000		
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	400,000				400,000	400,000	1,200,000		
220202					UTILITIES - GENERAL	200,000				200,000	200,000	600000	200,000	0
22020201		000600000010101	02101	50610800	ELECTRICITY CHARGES	100,000				100,000	100,000	300,000	100,000	
22020202		000600000010101	02101	50610800	TELEPHONE CHARGES	100,000				100,000	100,000	300,000	100,000	
220203					MATERIALS & SUPPLIES - GENERAL	1,800,000				1,800,000	1,800,000	5400000	1,800,000	0
22020301	70133	000600000010101	02101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,750,000				1,750,000	1,750,000	5,250,000	1,750,000	
22020304	70133	000600000010101	022101	50610800	MAGAZINES & PERIODICALS	50,000				50,000	50,000	150,000	50,000	
220204					MAINTENANCE SERVICES - GENERAL	1,150,000				1,150,000	1,150,000	3450000	1,150,000	0
22020401	7013	000600000010101	02101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000				500,000	500,000	1,500,000	500,000	
22020402	7013	000600000010101	02101	50610800	MAINTENANCE OF OFFICE FURNITURE	70,000				70,000	70,000	210,000	70,000	
22020405	7013	000600000010101	02101	50610800	MAINTENANCE OF PLANTS/GENERATORS	380,000				380,000	380,000	1,140,000	380,000	
22020406	7013	000600000010101	02101	50610800	OTHER MAINTENANCE SERVICES	200,000				200,000	200,000	600,000	200,000	
220206					OTHER SERVICES - GENERAL	250,000				250,000	250,000	750000	250,000	0
22020601	70133	000600000010101	02101	50610800	SECURITY SERVICES	100,000				100,000	100,000	300,000	100,000	
22020602	70133	000600000010101	02101	50610800	OFFICE RENT	150,000				150,000	150,000	450,000	150,000	
23					CAPITAL EXPENDITURE	2,000,000,000				2,500,000,000	3,000,000,000	7,500,000,000	1,500,000,000	806,447,384
2301					FIXED ASSETS PURCHASED	2,000,000,000				2,500,000,000	3,000,000,000	7,500,000,000	1,500,000,000	806,447,384
230101					PURCHASE OF FIXED ASSETS - GENERAL							0	0	0
23010101	70474	000600000010101	02101		PURCHASE / ACQUISITION OF LAND	1,500,000,000				1,820,000,000	2,026,000,000	5,346,000,000		
23010113	70133	1100000010102	2101	50610800	PURCHASE OF COMPUTERS	5,000,000				5,000,000	10,000,000	20,000,000		
23010114					PURCHASE OF COMPUTER PRINTERS									
23010115	70133	1100000010102	2101	50610800	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000				5,000,000	10,000,000	20,000,000		
230101140	70474	000600000010101	02101	50610800	PURCHASE OF OFFICE EQUIPMENT	10,000,000				10,000,000	24,000,000	44,000,000		
2302					CONSTRUCTION / PROVISION	100,000,000				200,000,000	300,000,000	600,000,000	0	

230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000				200,000,000	300,000,000	600,000,000	0	0
23020122	70474	000600000010101	02101	50610800	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	100,000,000				200,000,000	300,000,000	600,000,000		
					MDA SUMMARY									
					PERSONNEL COSTS	48,129,559				48,129,559	48,129,559	144,388,677	51,248,494	0
					OVERHEAD COSTS	4,000,000				4,000,000	4,000,000	12,000,000	3,400,000	0
					CAPITAL EXPENDITURE	2,000,000,000				2,500,000,000	3,000,000,000	7,500,000,000	1,500,000,000	806,447,384
					TOTAL	2,052,129,559				2,552,129,559	3,052,129,559	7,656,388,677	1,554,648,494	806,447,384

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 026000200100 BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM														
ECONOMIC CODE	FUNCTION AL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS	2019 RESTRUCTUED BUDGET	AMOUNT VIRED OUT	AMOUNT VIRED IN	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018
1					REVENUE	1,000,000,000				1,000,000,000	1,000,000,000	3,000,000,000	1,000,000,000	60,469,537
12					INDEPENDENT REVENUE	1,000,000,000				1,000,000,000	1,000,000,000	3,000,000,000	1,000,000,000	60,469,537
1202					NON-TAX REVENUE	1,000,000,000				1,000,000,000	1,000,000,000	3,000,000,000	1,000,000,000	60,469,537
120204					FEES - GENERAL	1,000,000,000				1,000,000,000	1,000,000,000	3,000,000,000	1,000,000,000	60,469,537
12020437					DEEDS REGISTRATION FEES	850,000,000				850000000	850000000	2,550,000,000	850,000,000	50,459,537
12020453					APPLICATIONS FEES	150,000,000				150,000,000	150,000,000	450,000,000	150,000,000	10,010,000
2					EXPENDITURES	626,269,152				926,269,152	1,026,269,152	2,578,807,456	99,500,000	55,510,877
21					PERSONNEL COST	26,269,152				26,269,152	26,269,152	78,807,456	0	0
21010101					SALARY	23,426,865				23,426,865	23,426,865	70,280,595		
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	2,842,287				2,842,287	2,842,287	8,526,861	0	0
210201					ALLOWANCES	2,842,287				2,842,287	2,842,287	8,526,861	0	0
21020101					NON REGULAR ALLOWANCES	2,242,287				2,242,287	2,242,287	6,726,861		
21020102					MEDICAL ALLOWANCE	600,000				600,000	600,000	1,800,000		
2202					OVERHEAD COST	200,000,000				200,000,000	200,000,000	600,000,000	99,500,000	55,510,877
220201					TRAVEL& TRANSPORT - GENERAL	8,350,000				8,350,000	8,350,000	25,050,000	1,500,000	92,800
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000				6,000,000	6,000,000	18,000,000	1,000,000	
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	2,350,000				2,350,000	2,350,000	7,050,000	500,000	92,800
220202					UTILITIES - GENERAL	23,650,000				23,650,000	23,650,000	70,950,000	900,000	144,500
22020201	70435		02101	50610806	ELECTRICITY CHARGES	600,000				600,000	600,000	1,800,000	600,000	134,500
22020202	70460		02101	50610806	TELEPHONE CHARGES	50,000				50,000	50,000	150,000	100,000.00	
22020203			02101	50610806	INTERNET ACCESS CHARGES	3,000,000				3,000,000	3,000,000	9,000,000	200,000	10,000
22020208			02101	50610806	SOFTWARE CHARGES/ LICENSE RENEWAL	20,000,000				20,000,000	20,000,000	60,000,000		
220203					MATERIALS & SUPPLIES - GENERAL	2,650,000				2,650,000	2,650,000	5,750,000	2,700,000	2,506,000
22020301	70160		02101	50610806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,100,000				1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
22020302				50610806	BOOKS									
22020303	70160		02101	50610806	NEWSPAPERS	50,000				50,000	50,000	150,000	100,000	
22020305	70160		02101	50610806	PRINTING OF NON SECURITY DOCUMENTS	1,500,000				1,500,000	1,500,000	4,500,000	1,500,000	1,406,000
220204					MAINTENANCE SERVICES - GENERAL	25,920,000				25,920,000	25,920,000	77,760,000	5,800,000	1,958,939
22020401	70160		02101	50610806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000				500,000	500,000	1,500,000	500,000	384,000
22020402	70160		02101	50610806	MAINTENANCE OF OFFICE FURNITURE	220,000				220,000	220,000	660,000	300,000	280,000
22020403	70160		02101	50610806	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	350,000				350,000	350,000	1,050,000	500,000	260,739.31
22020404	70160		02101	50610806	MAINTENANCE OF OFFICE / IT EQUIPMENTS	24,000,000				24,000,000	24,000,000	72,000,000	4,000,000	552,000
22020405	70160		02101	50610806	MAINTENANCE OF PLANTS/GENERATORS	850,000				850,000	850,000	2,550,000	500,000	482,200
220205					TRAINING - GENERAL	1,000,000				1,000,000	1,000,000	3,000,000	1,000,000	665,000
22020501	70160		02101	50610806	LOCAL TRAINING	1,000,000				1,000,000	1,000,000	3,000,000	1,000,000	665,000
220206					OTHER SERVICES - GENERAL	22,300,000				22,300,000	22,300,000	66,900,000	18,400,000	18,061,500
22020601	70310		02101	50610806	SECURITY SERVICES	150,000				150,000	150,000	450,000	250,000	1,500

22020602	70160		02101	50610806	OFFICE RENT	22,000,000				22,000,000	22,000,000	66,000,000	18,000,000	18,000,000
22020605	70550		02101	50610806	CLEANING & FUMIGATION SERVICES	150,000				150,000	150,000	450,000	150,000	60,000
220207					CONSULTING & PROFESSIONAL SERVICES - GENERAL	102,200,000				102,200,000	102,200,000	306,600,000	60,500,000	27,452,773
22020702			2101	50610806	INFORMATION TECHNOLOGY CONSULTING	82,000,000				82,000,000	82,000,000	246,000,000	60,000,000	27,452,773
22020703	70160		2101	50610806	LEGAL SERVICES	200,000				200,000	200,000	600,000		
22020706	70160		02101	50610806	SURVEYING SERVICES	20,000,000				20,000,000	20,000,000	60,000,000	500,000	
220208					FUEL & LUBRICANTS - GENERAL	2,500,000				2,500,000	2,500,000	7,500,000	2,000,000	1,384,500
22020801	70432		02101	50610806	MOTOR VEHICLE FUEL COST	1,000,000				1,000,000	1,000,000	3,000,000	1,000,000	737,500
22020803	70432		02101	50610806	PLANT / GENERATOR FUEL COST	1,500,000				1,500,000	1,500,000	4,500,000	1,000,000	647,000
220209					FINANCIAL CHARGES - GENERAL	30,000				30,000	30,000	90,000	100,000	2,415
22020901	70160		02101	50610806	BANK CHARGES (OTHER THAN INTEREST)	30,000				30,000	30,000	90,000	100,000	2,415
220210					MISCELLANEOUS EXPENSES GENERAL	11,400,000				11400000	11,400,000	34,200,000	6,600,000	3,242,450
22021001	70160		02101	50610806	REFRESHMENT & MEALS	500,000				500,000	500,000	1,500,000	500,000	206,650
22021002	70160		02101	50610806	HONORARIUM & SITTING ALLOWANCE	8,000,000				8,000,000	8,000,000	24,000,000	2,000,000	50,000
22021003	70160		02101	50610806	PUBLICITY & ADVERTISEMENTS	1,000,000				1,000,000	1,000,000	3,000,000	1,000,000	
22021006	70160		02101	50610806	POSTAGES & COURIER SERVICES	100,000				100,000	100,000	300,000	100,000	
22021007	70160		02101	50610806	WELFARE PACKAGES	1,800,000				1,800,000	1,800,000	5,400,000	3,000,000	2,985,800
23					CAPITAL EXPENDITURE	400,000,000				700,000,000	800,000,000	1,900,000,000	0	0
2301					FIXED ASSETS PURCHASED	330,000,000				577,000,000	625,000,000	1,532,000,000	0	0
230101					PURCHASE OF FIXED ASSETS - GENERAL	330,000,000				577,000,000	625,000,000	1,532,000,000	0	0
23010102	70160	00030000020102	02101	50610806	PURCHASE OF OFFICE BUILDINGS	260,000,000				360,000,000	360,000,000	980,000,000		
23010105	70160	00150000010201	02101	50610806	PURCHASE OF MOTOR VEHICLES					50,000,000	60,000,000	110,000,000		
23010112	70160	00060000010105	02101	50610806	PURCHASE OF OFFICE FURNITURE AND FITTINGS					30,000,000	33,000,000	63,000,000		
23010113	70160	00110000010102	02101	50610806	PURCHASE OF COMPUTERS	10,000,000				15,000,000	20,000,000	45,000,000		
23010114	70160	00110000010102	02101	50610806	PURCHASE OF COMPUTER PRINTERS	9,000,000				16,000,000	17,000,000	42,000,000		
23010115	70160	00110000010102	02101	50610806	PURCHASE OF PHOTOCOPYING MACHINES					3,000,000	4,000,000	7,000,000		
23010118	70160	00110000010102	02101	50610806	PURCHASE OF SCANNERS	8,000,000				12,000,000	15,000,000	35,000,000		
23010119	70160	00140000010104	02101	50610806	PURCHASE OF POWER GENERATING SET					15,000,000	20,000,000	35,000,000		
23010123	70160	00160000010103	02101	50610806	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,000,000				3,000,000	3,000,000	8,000,000		
23010128	70160	00160000010103	02101	50610806	PURCHASE OF SECURITY EQUIPMENT	1,000,000				3,000,000	3,000,000	7,000,000		
23010133	70160	00060000010105	02101	50610806	PURCHASES OF SURVEYING EQUIPMENT	30,000,000				55,000,000	70,000,000	155,000,000		
230101140	70160	00110000010102	02101	50610806	PURCHASE OF OFFICE EQUIPMENT	10,000,000				15,000,000	20,000,000	45,000,000		
2303					REHABILITATION / REPAIRS	27,000,000				55,000,000	87,000,000	169,000,000	0	0
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	27,000,000				55,000,000	87,000,000	169,000,000	0	0
23030103	70160	00060000010105	02101	50610806	REHABILITATION / REPAIRS - HOUSING	4,000,000				6,000,000	8,000,000	18,000,000		
23030104	70160	00100000010103	02101	50610806	REHABILITATION / REPAIRS - WATER FACILITIES					1,000,000	1,000,000	2,000,000		
23030121	70160	00060000010105	02101	50610806	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,000,000				20,000,000	30,000,000	57,000,000		
23030125	70160	00140000010101	02101	50610806	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	3,000,000				5,000,000	5,000,000	13,000,000		
23030127	70160	00110000010104	02101	50610806	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	13,000,000				23,000,000	43,000,000	79,000,000		
2305					OTHER CAPITAL PROJECTS	43,000,000				68,000,000	88,000,000	199,000,000	0	0
230501					ACQUISITION OF NON TANGIBLE ASSETS	43,000,000				68,000,000	88,000,000	199,000,000	0	0
23050102	70160	00110000010104	02101	50610806	COMPUTER SOFTWARE ACQUISITION	43,000,000				63,000,000	83,000,000	189,000,000		
23050111	70160	00110000010104	02101	50610806	OPERATION COST OF THE PROGRAMM					5,000,000	5,000,000	10,000,000		
					MDA SUMMARY									
					PERSONNEL COSTS	26,269,152				26,269,152	26,269,152	78,807,456	0	0

					OVERHEAD COSTS	200,000,000				200,000,000	200,000,000	600,000,000	99,500,000	55,510,877
					CAPITAL EXPENDITURE	400,000,000				700,000,000	800,000,000	1,900,000,000	0	0
					TOTAL	626,269,152				926,269,152	1,026,269,152	2,578,807,456	99,500,000	55,510,877

BAYELSA STATE GOVERNMENT OF NIGERIA

ADMINISTRATIVE CODE 026200100100 MINISTRY OF BUDGET AND ECONOMIC PLANNING

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS	2019 RESTRUCTUED BUDGET	AMOUNT VIRED OUT	AMOUNT VIRED IN	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018
13					AID AND GRANTS	10,042,233,997	10,042,233,997	-	-		-	10,042,233,997		
1301					AID							-		
130101					DOMESTIC AIDS							-		
13010101					CURRENT DOMESTIC AIDS							-		
13010102					CAPITAL DOMESTIC AIDS							-		
130102					FOREIGN AIDS							-		
13010201					CURRENT FOREIGN AIDS							-		
13010202					CAPITAL FOREIGN AIDS							-		
130203					DOMESTIC GRANTS	3,150,000,000	3,150,000,000	-	-	-	-	3,150,000,000		
13020301					CURRENT DOMESTIC GRANTS							-		
13020302					CAPITAL DOMESTIC GRANTS	3,150,000,000	3,150,000,000	-	-			3,150,000,000		
130204					FOREIGN GRANTS	6,892,233,997	6,892,233,997	-	-	-	-	6,892,233,997		
13020401					CURRENT FOREIGN GRANTS							-		
13020402					CAPITAL FOREIGN GRANTS	6,892,233,997	6,892,233,997	-	-			6,892,233,997		
												-		
												-		
2					EXPENDITURES	19,021,747,607	19,516,844,047	-	495,096,440	5,599,107,267	5,599,107,267	30,715,058,581	32,631,515,823	588,880,769
21					PERSONNEL COST	13,494,866,165	13,494,866,165	0	0	72,225,825	72,225,825	13,639,317,815	18,670,515,823	65,078,369
21010101					SALARY	62,147,388	62,147,388	-	-	62,147,388	62,147,388	186,442,164	64,350,721.00	58,612,353.15
					SALARY ARREARS/PROMOTION	13,422,640,340	13,422,640,340	-	-			13,422,640,340	18,596,225,865	
2102					ALLOWANCES AND SOCIAL CONTRIBUTIONS	10,078,437	10,078,437	-	-	10,078,437	10,078,437	30,235,311	9,939,237	6,466,016
210201					ALLOWANCES	10,078,437	10,078,437	-	-	10,078,437	10,078,437	30,235,311	9,939,237	6,466,016
21020101					NON REGULAR ALLOWANCES	7,934,076	7,934,076	-	-	7,934,076.00	7,934,076.00	23,802,228	7,914,876	5,113,942.24
21020103					MEDICAL ALLOWANCES	2,144,361	2,144,361	-	-	2,144,361.00	2,144,361.00	6,433,083	2,024,361	1,352,074.00
2202					OVERHEAD COST	880,700,000	1,375,796,440	-	495,096,440	880,700,000	880,700,000	3,137,196,440	835,000,000	369,238,400
220201					TRAVEL & TRANSPORT - GENERAL	280,000,000	280,000,000	-	-	280,000,000	280,000,000	840,000,000	277,000,000	186,610,000
22020101	70980		O2101	50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000	10,000,000	-	-	10,000,000	10,000,000	30,000,000	10,000,000	7,893,000
22020102	70160		O2101	50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000	15,000,000	-	-	15,000,000	15,000,000	45,000,000	15,000,000	13,117,000
22020103	70980		O2101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000	5,000,000	-	-	5,000,000	5,000,000	15,000,000	2,000,000	-
22020104	70160		O2101	50610801	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	250,000,000	250,000,000	-	-	250,000,000	250,000,000	750,000,000	250,000,000	165,600,000
220203					MATERIALS & SUPPLIES - GENERAL	6,000,000	6,000,000	-	-	6,000,000	6,000,000	18,000,000	6,000,000	3,260,000
22020301	70160		O2101	50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000	4,000,000	-	-	4,000,000	4,000,000	12,000,000	4,000,000	2,260,000
22020305			O2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	2,000,000	2,000,000	-	-	2,000,000	2,000,000	6,000,000	2,000,000	1,000,000
220204					MAINTENANCE SERVICES - GENERAL	11,500,000	11,500,000	-	-	11,500,000	11,500,000	34,500,000	-	-
22020401	70160		O2101	50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000	4,000,000	-	-	4,000,000	4,000,000	12,000,000		

22020402	70160		O2101	50610801	MAINTENANCE OF OFFICE FURNITURE	500,000	500,000	-	-	500,000	500,000	1,500,000		
22020404	70160		O2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000	1,000,000	-	-	1,000,000	1,000,000	3,000,000		
22020405	70160		O2101	50610801	MAINTENANCE OF PLANTS/GENERATORS	6,000,000	6,000,000	-	-	6,000,000	6,000,000	18,000,000		
220206					OTHER SERVICES -GENERAL	500,000.00	500,000.00	-	-	500,000.00	500,000.00	1,500,000.00	500,000.00	-
22020605			O2101	50610801	CLEANING & FUMIGATION SERVICES	500,000	500,000	-	-	500,000	500,000	1,500,000	500,000	-
220208					FUEL & LUBRICANTS - GENERAL	18,000,000	18,000,000	-	-	18,000,000	18,000,000	54,000,000	18,000,000	-
22020803	70432		O2101	50610801	PLANT/GENERATOR FUEL COST	18,000,000	18,000,000	-	-	18,000,000	18,000,000	54,000,000	18,000,000	
220210					MISCELLANEOUS EXPENSES GENERAL	564,700,000	1,059,796,440	-	495,096,440	564,700,000	564,700,000	2,189,196,440	533,500,000	179,368,400
22021001	70160		O2101	50610801	REFRESHMENT & MEALS	1,000,000	1,000,000	-	-	1,000,000	1,000,000	3,000,000	-	
22021003	70830		O2101	50610801	PUBLICITY & ADVERTISEMENTS	1,500,000	1,500,000	-	-	1,500,000	1,500,000	4,500,000	1,500,000	
22021006	70460		O2101	50610801	POSTAGES & COURIER SERVICES	200,000	200,000	-	-	200,000	200,000	600,000	-	
22021007	71090		O2101	50610801	WELFARE PACKAGES	2,000,000	2,000,000	-	-	2,000,000	2,000,000	6,000,000	2,000,000	725,000
22021014	70112		O2101	50610801	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	60,000,000	60,000,000	-	-	60,000,000	60,000,000	180,000,000	30,000,000	5,449,000
22021022			O2101	50610801	GOVERNMENT STRATEGIC ACTIVITIES	500,000,000	995,096,440	-	495,096,440	500,000,000	500,000,000	1,995,096,440	500,000,000	173,194,400
												-		
												-		
												-		
23					CAPITAL EXPENDITURE	4,646,181,442	4,646,181,442	-	-	4,646,181,442	4,646,181,442	13,938,544,326	13,126,000,000	154,564,000
2301					FIXED ASSETS PURCHASED	11,000,000	11,000,000	-	-	11,000,000	11,000,000	33,000,000	34,128,000	4,564,000
230101					PURCHASE OF FIXED ASSETS - GENERAL	11,000,000	11,000,000	-	-	11,000,000	11,000,000	33,000,000	34,128,000	4,564,000
23010112	70133	130000010603	O2101	50610801	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000	3,000,000	-	-	3,000,000	3,000,000	9,000,000	20,000,000	4,564,000
23010113	70133	130000010604	O2101	50610801	PURCHASE OF COMPUTERS	3,000,000	3,000,000	-	-	3,000,000	3,000,000	9,000,000	5,000,000	
23010114	70133	130000010604	O2101	50610801	PURCHASE OF COMPUTER PRINTERS	2,000,000	2,000,000	-	-	2,000,000	2,000,000	6,000,000	4,128,000	
23010115	70133	130000010606	O2101	50610801	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000	3,000,000	-	-	3,000,000	3,000,000	9,000,000	5,000,000	
23020127					CONSTRUCTION OF ICT INFRASTRUCTURES			-	-			-		
2303					REHABILITATION / REPAIRS	10,000,000	10,000,000	-	-	10,000,000	10,000,000	30,000,000	20,000,000	-
230301					REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000	10,000,000	-	-	10,000,000	10,000,000	30,000,000	20,000,000	-
23030121		130000010607	O2101	50610801	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000	10,000,000	-	-	10,000,000	10,000,000	30,000,000	20,000,000	-
2305					OTHER CAPITAL PROJECTS	4,625,181,442	4,625,181,442	-	-	4,625,181,442	4,625,181,442	13,875,544,326	13,071,872,000	150,000,000
230501					ACQUISITION OF NON TANGIBLE ASSETS	4,625,181,442	4,625,181,442	-	-	4,625,181,442	4,625,181,442	13,875,544,326	13,071,872,000	150,000,000
23050103	70160	OO130000010402	O2101	50610801	MONITORING AND EVALUATION	5,000,000	5,000,000	-	-	5,000,000	5,000,000	15,000,000	6,000,000	-
23050108	70474	OO130000010201	O2101	50610801	COUNTERPART FUNDING	4,620,181,442	4,620,181,442	-	-	4,620,181,442	4,620,181,442	13,860,544,326	3,065,872,000	150,000,000
23050126					GOVERNANCE AND INSTITUTIONAL REFORMS			-	-				10,000,000,000	
MDA SUMMARY														
					PERSONNEL COST	13,494,866,165	13,494,866,165	-	-	72,225,825	72,225,825	13,639,317,815	18,670,515,823	65,078,369
					OVERHEAD COST	880,700,000	1,375,796,440	-	495,096,440	880,700,000	880,700,000	3,137,196,440	835,000,000	369,238,400
					CAPITAL EXPENDITURE	4,646,181,442	4,646,181,442	-	-	4,646,181,442	4,646,181,442	13,938,544,326	13,126,000,000	154,564,000
					TOTAL	19,021,747,607	19,516,844,047	-	495,096,440	5,599,107,267	5,599,107,267	30,715,058,581	32,631,515,823	588,880,769
					GOVERNMENT CONTRIBUTION FOR SDG	1,200,000,000								

					GOVERNMENT CONTRIBUTION FOR SEEFOR.	450,000,000								
					GOVERNMENT CONTRIBUTION FOR CSDA	350,000,000								
					MINISTRY OF AGRIC	50,000,000								
					GOVERNMENT CONTRIBUTION FOR SUBEB	1,800,000,000								
					MINISTRY OF LABOR	164,000,000								
					WATER RESOURCES	436,181,442								
					MINISTY OF HEALTH	170,000,000								
						4,620,181,442								
BAYELSA STATE GOVERNMENT OF NIGERIA														
ADMINISTRATIVE CODE 026200100200 MONITORING AND EVALUATION DEPARTMENT														
ECONOMIC	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET				ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET			
2202					OVERHEAD COST	2,000,000				-	2,000,000			
220201					TRAVEL & TRANSPORT - GENERAL	1,000,000				-	1,000,000			
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING	600,000					600,000			
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS	400,000					400,000			
220202					UTILITIES - GENERAL	-				-	-			
22020201					ELECTRICITY CHARGES									
220203					MATERIALS & SUPPLIES - GENERAL	600,000				-	600,000			
22020301					OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000					300,000			
22020305	70470		0 2101	50610801	PRINTING OF NON SECURITY DOCUMENTS	100,000					100,000			
22020308					FIELD & CAMPING MATERIALS SUPPLIES	200,000					200,000			
220204					MAINTENANCE SERVICES - GENERAL	200,000				-	200,000			
22020404	70481		0 2101	50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000					200,000			
220210					MISCELLANEOUS EXPENSES GENERAL	200,000				-	200,000			
22021002	70490		0 2101	50610801	HONORARIUM & SITTING ALLOWANCE	150,000					150,000			
22021003	70490		0 2101	50610801	PUBLICITY & ADVERTISEMENTS	50,000					50,000			
MDA SUMMARY														
					PERSONNEL COST									
					OVERHEAD COST	2,000,000				-	2,000,000			

					CAPITAL EXPENDITURE						-			
					TOTAL	2,000,000				-	2,000,000			
BAYELSA STATE GOVERNMENT OF NIGERIA														
ADMINISTRATIVE CODE 026200100300 PLANNING DEPARTMENT														
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS				2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018
2					EXPENDITURES									
2202	70111		2101	50610800	OVERHEAD COST	4,000,000				4,000,000	4,000,000	12,000,000	0	0
220201	70111		2101	50610800	TRAVEL & TRANSPORT - GENERAL	200,000				200,000	200,000	600,000	0	
22020101	70111		2101	50610800	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000				100,000	100,000	300,000		
22020102	70111		2101	50610800	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000				100,000	100,000	300,000		
220202	70111		2101	50610800	UTILITIES - GENERAL	700,000				700,000	700,000	2,100,000	0	
22020201	70111		2101	50610800	ELECTRICITY CHARGES									
22020202	70111		2101	50610800	TELEPHONE CHARGES	300,000				300,000	300,000	900,000		
22020203	70111		2101	50610800	INTERNET ACCESS CHARGES	400,000				400,000	400,000	1,200,000		
220203	70111		2101	50610800	MATERIALS & SUPPLIES - GENERAL	700,000				700,000	700,000	2,100,000	0	
22020301	70111		2101	50610800	OFFICE STATIONERIES / COMPUTER CONSUMABLES	550,000				550,000	550,000	1,650,000		
22020305	70111		2101	50610800	DOCUMENTS	80,000				80,000	80,000	240,000		
22020311	70111		2101	50610800	FOOD STUFF / CATERING MATERIALS SUPPLIES	70,000				70,000	70,000	210,000		
220204	70111		2101	50610800	MAINTENANCE SERVICES - GENERAL	900,000				900,000	900,000	2,700,000	0	
22020401	70111		2101	50610800	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000				200,000	200,000	600,000		
22020402	70111		2101	50610800	MAINTENANCE OF OFFICE FURNITURE	300,000				300,000	300,000	900,000		
22020404	70111		2101	50610800	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000				300,000	300,000	900,000		
22020406	70111		2101	50610800	OTHER MAINTENANCE SERVICES	100,000				100,000	100,000	300,000		
220210	70111		2101	50610800	MISCELLANEOUS EXPENSES GENERAL	1,500,000				1,500,000	1,500,000	4,500,000		
22021001	70111		2101	50610800	REFRESHMENT & MEALS	250,000				250,000	250,000	750,000		
22021002			2101		HONORARIUM & SITTING ALLOWANCE	400,000				400,000	400,000	1,200,000		
22021007	70111		2101	50610800	WELFARE PACKAGES	500,000				500,000	500,000	1,500,000		
22021014	70111		2101	50610800	ANNUAL BUDGET EXPENSES & ADMINISTRATION	350,000				350,000	350,000	1,050,000		
MDA SUMMARY														
					PERSONNEL COST									
					OVERHEAD COST	4,000,000				4,000,000	4,000,000	12,000,000	-	-
					CAPITAL EXPENDITURE									
					TOTAL	4,000,000				4,000,000	4,000,000	12,000,000	-	-
BAYELSA STATE GOVERNMENT OF NIGERIA														
ADMINISTRATIVE CODE 026200100400 PUBLIC AND PRIVATE PARTNERSHIP OFFICE														
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET				ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET			

2202					OVERHEAD COST	10,000,000					-	60,000,000			
220201					TRAVEL & TRANSPORT - GENERAL	1,000,000					-	7,780,000			
22020101	70454			50610801	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000						5,000,000			
22020102	70454			50610801	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000						2,780,000			
220202					UTILITIES -GENERAL	1,300,000					-	3,360,000			
22020201	70435			50610801	ELECTRICITY CHARGES	300,000						1,000,000			
22020203	70435			50610801	INTERNET ACCESS CHARGES	400,000						1,400,000			
22020204	70435			50610801	SATELLITE BROADCASTING ACCESS CHARGE	300,000						500,000			
22020208	70435			50610801	SOFTWARE CHARGES/LICENSE RENEWAL	300,000						460,000			
220203					MATERIALS &SUPPLIES -	800,000					-	1,300,000			
22020301	70160			50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000									
22020302	70160			50610801	BOOKS							100,000			
22020303	70160			50610801	NEWSPAPER							100,000			
22020304	70160			50610801	MAGAZINES & PERIODICALS							100,000			
22020305	70160			50610801	PRINTING OF NON-SECURITY DOCUMENTS	300,000						1,000,000			
220204					MAINTENANCE	2,500,000					-	6,300,000			
22020401	70160			50610801	MAINTENANCE OF	500,000						1,300,000			
				50610801	MAINTENANCE OF OFFICE BUILDING/RESIDENT QTRS	500,000						1,000,000			
22020404	70160			50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000						1,000,000			
22020405	70160			50610801	MAINTENANCE OF PLANTS/GENERATORS	500,000						3,000,000			
22020406	70160			50610801	OTHER MAINTENANCE SERVICES	500,000									
220205					TRAINING -GENERAL	500,000						30,000,000			
22020501					LOCAL TRAINING	500,000						30,000,000			
22020502					INTERNATIONAL TRAINING										
220206					OTHER SERVICES - GENERAL	-					-	-			
22020601					SECURITY SERVICES										
22020605					CLEANING & FUMIGATION SERVICES										
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	-					-	1,000,000			
22020701					FINANCIAL CONSULTING										
22020702					INFORMATION TECHNOLOGY CONSULTING							1,000,000			

220208					FUEL & LUBRICANTS - GENERAL	1,400,000				-	5,700,000			
22020801					MOTOR VEHICLE FUEL COST	600,000					1,700,000			
22020803	70434			50610801	PLANT / GENERATOR FUEL COST	800,000					4,000,000			
220209					FINANCIAL CHARGES - GENERAL	100,000				-	180,000			
22020901	70434			50610801	BANK CHARGES (OTHER THAN INTEREST)	100,000					180,000			
220210					MISCELLANEOUS EXPENSES GENERAL	2,400,000				-	4,380,000			
22021001				50610801	REFRESHMENT & MEALS	500,000					700,000			
22021002					HONORARIUM & SITTING ALLOWANCES	400,000								
22021003				50610801	PUBLICITY & ADVERTISEMENTS	300,000					1,000,000			
22021004					MEDICAL EXPENSES- LOCAL						600,000			
22021006					POSTAGE & COURIER SERVICES	300,000					480,000			
22021007	70472		02101	50610801	WELFARE PACKAGES	500,000					1,000,000			
					SUBSCRIPTION TO PROFESSIONAL BODIES	400,000					600,000			
MDA SUMMARY														
					PERSONNEL COST									
					OVERHEAD COST	10,000,000				-	60,000,000			
					CRFC									
					CAPITAL EXPENDITURE									
					TOTAL	10,000,000				-	60,000,000			
BAYELSA STATE GOVERNMENT OF NIGERIA														
ADMINISTRATIVE CODE 026200200100 STATE ECONOMIC EMPOWERMENT FOR RESULT (SEEFOR)														
ECONOMIC CODE	FUNCT IONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET				ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET			
2202					OVERHEAD COST	10,000,000				501,300	5,000,000			
220201					TRAVEL & TRANSPORT - GENERAL	-				-	-			
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING									
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS									
220202					UTILITIES -GENERAL	2,000,000				116,000	888,000			
22020201	70435			50610801	ELECTRICITY CHARGES	500,000					120,000			
22020202	70460			50610801	TELEPHONE CHARGES	500,000				116,000	208,000			
22020203	#####			50610801	INTERNET ACCESS CHARGES	500,000					210,000			

22020205					WATER RATES						100,000			
22020206	70133			50610801	SEWERAGE CHARGES	500,000					250,000			
220203					MATERIALS &SUPPLIES -GENERAL	1,000,000				300,000	1,054,000			
22020301	70133			50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000				300,000				
											400,000			
22020303	70460			50610801	NEWSPAPERS	500,000					108,000			
22020304					MAGAZINES & PERIODICALS						96,000			
22020305					PRINTING OF NON SECURITY DOCUMENTS						200,000			
22020309					UNIFORMS & OTHER CLOTHING						100,000			
22020311					FOOD STUFF / CATERING MATERIALS SUPPLIES						150,000			
220204					MAINTENANCE SERVICES -GENERAL	3,000,000				55,300	1,335,000			
22020401	70451			50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000					100,000			
22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS						300,000			
22020404	70133			50610801	MAINTENANCE OF	1,000,000				55,300	185,000			
22020405	70133			50610801	MAINTENANCE OF PLANTS/GENERATORS	1,000,000					500,000			
22020406					OTHER MAINTENANCE						250,000			
220205					TRAINING -GENERAL	-				-	-			
22020501					LOCAL TRAINING									
220206					OTHER SERVICES - GENERAL	500,000				-	200,000			
22020601					SECURITY SERVICES						100,000			
22020605	70133			50610801	CLEANING & FUMIGATION SERVICES	500,000					100,000			
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	-				-	-			
22020701					FINANCIAL CONSULTING									
220208					FUEL & LUBRICANTS - GENERAL	1,000,000				-	645,000			
22020801	70434			50610801	MOTOR VEHICLE FUEL	500,000					290,000			
22020803	70434			50610801	PLANT / GENERATOR FUEL COST	500,000					355,000			

220209					FINANCIAL CHARGES - GENERAL	-				-	15,000			
22020901					BANK CHARGES (OTHER THAN INTEREST)						15,000			
220210					MISCELLANEOUS EXPENSES GENERAL	2,500,000				30,000	863,000			
22021001	70133			50610801	REFRESHMENT & MEALS	500,000				30,000	207,000			
22021003					PUBLICITY & ADVERTISEMENTS						166,000			
22021006					POSTAGES & COURIER SERVICES						90,000			
22021007	70133			50610801	WELFARE PACKAGES	2,000,000					400,000			
MDA SUMMARY														
					PERSONNEL COST									
					OVERHEAD COST	10,000,000				501,300	5,000,000			
					CRFC									
					CAPITAL EXPENDITURE									
					TOTAL	10,000,000				501,300	5,000,000			
BAYELSA STATE GOVERNMENT OF NIGERIA														
ADMINISTRATIVE CODE 026200300100 COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)														
ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2018 APPROVED BUDGET				ACTUAL EXPENDITURE UP TO OCTOBER 2017	2017 APPROVED BUDGET			
2202					OVERHEAD COST	10,000,000				501,300	5,000,000			
220201					TRAVEL & TRANSPORT - GENERAL	-				-	-			
22020101					LOCAL TRAVEL & TRANSPORT: TRAINING									
22020102					LOCAL TRAVEL & TRANSPORT: OTHERS									
220202					UTILITIES -GENERAL	2,000,000				116,000	888,000			
22020201	70435			50610801	ELECTRICITY CHARGES	500,000					120,000			
22020202	70460			50610801	TELEPHONE CHARGES	500,000				116,000	208,000			
22020203	#####			50610801	INTERNET ACCESS CHARGES	500,000					210,000			
22020205					WATER RATES						100,000			
22020206	70133			50610801	SEWERAGE CHARGES	500,000					250,000			
220203					MATERIALS & SUPPLIES -GENERAL	1,500,000				300,000	1,054,000			

22020301	70133			50610801	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000				300,000				
											400,000			
22020303	70460			50610801	NEWSPAPERS	500,000					108,000			
22020304					MAGAZINES & PERIODICALS						96,000			
22020305					PRINTING OF NON SECURITY DOCUMENTS						200,000			
22020309					UNIFORMS & OTHER CLOTHING						100,000			
22020311					FOOD STUFF / CATERING MATERIALS SUPPLIES						150,000			
220204					MAINTENANCE SERVICES -GENERAL	3,500,000				55,300	1,335,000			
22020401	70451			50610801	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000					100,000			
22020403					MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS						300,000			
22020404	70133			50610801	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000				55,300	185,000			
22020405	70133			50610801	MAINTENANCE OF PLANTS/GENERATORS	1,000,000					500,000			
22020406					OTHER MAINTENANCE SERVICES						250,000			
220205					TRAINING -GENERAL	-				-	-			
22020501					LOCAL TRAINING									
220206					OTHER SERVICES - GENERAL	500,000				-	200,000			
22020601					SECURITY SERVICES						100,000			
22020605	70133			50610801	CLEANING & FUMIGATION SERVICES	500,000					100,000			
220207					CONSULTING & PROFESSIONAL SERVICES -GENERAL	-				-	-			
22020701					FINANCIAL CONSULTING									
220208					FUEL & LUBRICANTS - GENERAL	1,000,000				-	645,000			
22020801	70434			50610801	MOTOR VEHICLE FUEL COST	500,000					290,000			
22020803	70434			50610801	PLANT / GENERATOR FUEL COST	500,000					355,000			
220209					FINANCIAL CHARGES -	-				-	15,000			

[illegible]

BAYELSA STATE OF GOVERNMENT NIGERIA

ADMINISTRATIVE CODE: 026300100100

NAME OF MDA: MINISTRY OF CULTURE AND IJAW NATIONAL AFFAIRS

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAM CODE	FUND CODE	GEO CODE	DESCRIPTION	2019 BUDGET PROPOSALS	2019 RESTRUCTUED BUDGET	AMOUNT VIED OUT	AMOUNT VIED IN	2020 BUDGET PROPOSALS	2021 BUDGET PROPOSALS	TOTAL 3YEAR BUDGETS	2018 APPROVED BUDGET	ACTUAL REVENUE/EXPENDITURE UP TO OCTOBER 2018
2					EXPENDITURES	844,131,509	715,000,000	700,000,000	715,000,000	843,531,509	843,531,509	2,531,194,527	836,787,050	244,420,051
21					PERSONNEL COST	44,131,509	0	0	0	44,131,509	44,131,509	132,394,527	38,587,050	0
21010101					SALARY	34,972,272				34,972,272	34,972,272	104,916,816	37,342,689	
2102					ALLOWANCES AND SOCIAL CONTRIBUTION	9,159,237	0	0	0	9,159,237	9,159,237	27,477,711	1,244,361	0
210201					ALLOWANCES	9,159,237	0	0	0	9,159,237	9,159,237	27,477,711	1,244,361	0
21020101					NON REGULAR ALLOWANCES	7,914,876				7,914,876	7,914,876	23,744,628		
21020102	70760		2101	50610806	MEDICAL ALLOWANCE	1,244,361				1,244,361	1,244,361	3,733,083	1,244,361	
2202					OVERHEAD COST	100,000,000	15,000,000	0	15,000,000	99,400,000	99,400,000	298,800,000	98,200,000	91,420,051
220201					TRAVEL& TRANSPORT - GENERAL	2,000,000				2,000,000	2,000,000	6,000,000	2,000,000	2,000,000
22020101	70980	200000101	2101	50610806	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000				1,000,000	1,000,000	3,000,000	1,000,000	1,000,000
22020102	70451	200000101	2201	50610806	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000				1,000,000	1,000,000	3,000,000	1,000,000	1,000,000
220202					UTILITIES - GENERAL	1,200,000				1,200,000	1,200,000	3,600,000	0	0
22020201	70435		2101	50610806	ELECTRICITY CHARGES	500,000				500,000	500,000	1,500,000		
22020202	70460	200000101	2101	50610806	TELEPHONE CHARGES	500,000				500,000	500,000	1,500,000		
22020203	70820	200000101	2101	50610806	INTERNET ACCESS CHARGES	200,000				200,000	200,000	600,000		
220203					MATERIALS & SUPPLIES - GENERAL	1,200,000				1,200,000	1,200,000	3,600,000	1,200,000	354,000
22020301	70160	200000101	2101	50610806	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000				1,000,000	1,000,000	3,000,000	1,000,000	277,000
22020302					BOOKS							0		
22020303	70980	200000101	2101	50610806	NEWSPAPERS	100,000				100,000	100,000	300,000	100,000	35,000
22020304	70980	200000101	2101	50610806	MAGAZINES & PERIODICALS	100,000				100,000	100,000	300,000	100,000	42,000
220204					MAINTENANCE SERVICES - GENERAL	6,000,000	0	0	0	6,000,000	6,000,000	18,000,000	6,000,000	3,565,000
22020401	70451	200000101	2101	50610806	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000				3,000,000	3,000,000	9,000,000	3,000,000	3,000,000

22020402	70820	200000101	2101	50610806	MAINTENANCE OF OFFICE FURNITURE	1,000,000				1,000,000	1,000,000	3,000,000	1,000,000	320,000
22020405	70820	200000101	2101	50610806	MAINTENANCE OF PLANTS/GENERATORS	2,000,000				2,000,000	2,000,000	6,000,000	2,000,000	245,000
220206					OTHER SERVICES - GENERAL	1,000,000	0	0	0	1,000,000	1,000,000	3,000,000	1,000,000	0
22020605	70560	200000101	2101	50610806	CLEANING & FUMIGATION SERVICES	1,000,000				1,000,000	1,000,000	3,000,000	1,000,000	
220208					FUEL & LUBRICANTS - GENERAL	1,500,000				1,500,000	1,500,000	4,500,000	1,500,000	0
22020801	70541	200000101	2101	50610806	MOTOR VEHICLE FUEL COST	500,000				500,000	500,000	1,500,000	500,000	
22020803	70453	200000101	2101	50610806	PLANT / GENERATOR FUEL COST	1,000,000				1,000,000	1,000,000	3,000,000	1,000,000	
220209					FINANCIAL CHARGES - GENERAL	500,000				500,000	500,000	1,500,000	500,000	1,051
22020901	70411	200000101	2101	50610806	BANK CHARGES (OTHER THAN INTEREST)	500,000				500,000	500,000	1,500,000	500,000	1,050.87
220210					MISCELLANEOUS EXPENSES GENERAL	40,600,000	15,000,000	0	15,000,000	40,000,000	40,000,000	120,600,000	40,000,000	39,500,000
22021001	70133	200000101	2101	50610806	REFRESHMENT & MEALS	1,000,000				1,000,000	1,000,000	3,000,000	1,000,000	1,000,000
22021002	70133	200000101	2101	50610806	HONORARIUM & SITTING ALLOWANCE	2,000,000				2,000,000	2,000,000	6,000,000	2,000,000	2,000,000
22021003					PUBLICITY & ADVERTISEMENTS							0		
22021007	71090	200000101	2101	50610806	WELFARE PACKAGES	600,000				0	0	600,000	5,000,000	5,000,000
22021014	70121	200000101	2101	50610806	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000				500,000	500,000	1,500,000	500,000	
22021021	70820	200000101	2101	50610806	SPECIAL DAYS/CELEBRATIONS	36,500,000				36,500,000	36,500,000	109,500,000	31,500,000	31,500,000
22021024			02101	50610806	BURIAL LOGISTICS		15,000,000		15,000,000					
2204					GRANTS AND CONTRIBUTIONS GENERAL	46,000,000				46,000,000	46,000,000	138,000,000	46,000,000	46,000,000
220401					LOCAL GRANTS AND CONTRIBUTIONS							0		
22040109	70820	200000101	2101	50610806	GRANTS TO COMMUNITIES/NGOs	46,000,000				46,000,000	46,000,000	138,000,000	46,000,000	46,000,000
23					CAPITAL EXPENDITURE	700,000,000	700,000,000	700,000,000	700,000,000	700,000,000	700,000,000	2,100,000,000	700,000,000	153,000,000
2301					FIXED ASSETS PURCHASED	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	600,000,000	200,000,000	
230101					PURCHASE OF FIXED ASSETS - GENERAL							200000000	600000000	200000000
														0
23010105	70820	00020000010130	2101	50610806	PURCHASE OF MOTOR VEHICLES	100,000,000				100,000,000	100,000,000	300,000,000	100,000,000	
23010112	70820	00020000010131	2101	50610806	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000				50,000,000	50,000,000	150,000,000	50,000,000	
23010113		00020000010132	2101	50610806	PURCHASE OF COMPUTERS	35,000,000				35,000,000	35,000,000	105,000,000	35,000,000	
230101140	70820	0020000010121	2101	50610806	PURCHASE OF OFFICE EQUIPMENT	15,000,000				15,000,000	15,000,000	45,000,000	15,000,000	
2302					CONSTRUCTION / PROVISION	500,000,000	500,000,000	500,000,000	500,000,000	500,000,000	500,000,000	1,500,000,000	500,000,000	153,000,000
230201					CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	460,000,000	0	0	0	1000000000	1000000000	1,500,000,000	1000000000	153000000
23020119	70820	00020000010134	2101	50610806	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	50,000,000				500,000,000	500,000,000	1,050,000,000	500,000,000	153,000,000
23020122		00020000010122	2101	50610806	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	10,000,000				100,000,000.00	100,000,000.00	210,000,000	100,000,000.00	
23020123		00020000010123	2101	50610806	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	30,000,000				30,000,000	30,000,000	90,000,000	30,000,000	
23020124		00020000010124	2101	50610806	CONSTRUCTION OF MARKETS/PARKS	70,000,000				70,000,000	70,000,000	210,000,000	70,000,000	
23020125		00020000010125	2101	50610806	CONSTRUCTION OF POWER GENERATING PLANTS	50,000,000				50,000,000	50,000,000	150,000,000	50,000,000	
23020126		00020000010126	2101	50610806	CONSTRUCTION/PROVISION OF CEMETERIES	100,000,000				100,000,000	100,000,000	300,000,000	100,000,000	
23020127		00020000010127	2101	50610806	CONSTRUCTION OF ICT INFRASTRUCTURES	50,000,000				50,000,000	50,000,000	150,000,000	50,000,000	
23020128		00020000010128	2101	50610806	LAND RECLAMATION	100,000,000				100,000,000	100,000,000	300,000,000	100,000,000	
2305					OTHER CAPITAL PROJECTS	300,000,000				300,000,000	300,000,000	900,000,000	300,000,000	
230501					ACQUISITION OF NON TANGIBLE ASSETS	300,000,000				300,000,000	300,000,000	900,000,000	300,000,000	0
23050104		00020000010129	2101	50610806	ANNIVERSARIES/CELEBRATIONS	300,000,000				300,000,000	300,000,000	900,000,000	300,000,000	

					MDA SUMMARY									
					PERSONNEL COSTS	44,131,509				44,131,509	44,131,509	132,394,527	38,587,050	0
					OVERHEAD COSTS	100,000,000				99,400,000	99,400,000	298,800,000	98,200,000	91,420,051
					CAPITAL EXPENDITURE	700,000,000				700,000,000	700,000,000	2,100,000,000	700,000,000	153,000,000
					TOTAL	844,131,509				843,531,509	843,531,509	2,531,194,527	836,787,050	244,420,051

ACTUAL REVENUE/EXPEN DITURE 2017
0
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732,000,000
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200,000
100,000
100,000
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180,000
180,000
180,000
180,000
2,000
12,500
12,500
931,000
931,000
ACTUAL REVENUE/EXPENDITURE 2017
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ACTUAL REVENUE/EXPEN DITURE 2017
400,294,978
355,214,978
299,020,111
56,194,867
32,178,572
24,016,295
8,162,277
45,080,000
38,000,000
38,000,000
7,080,000
4,600,000
300,000
380,000
1,800,000
9,700,000
120,000

9,500,000
8,000,000
300,000
3,850,000
3,500,000
2,500,000
1,500,000
42,000,000
4,500,000
1,200,000
200,000
48,000,000
200,000
3,500,000
3,900,000
450,000
355,214,978
45,080,000
400,294,978
ACTUAL REVENUE/EXPEN DITURE 2017
46,475,646
46,475,646
46,475,646
46,475,646
46,475,646
3,231,000
0

0
0
0
3,231,000
1,453,500
1,453,500
987,500
900,000
72,000
15,500
327,000
327,000
120,000
120,000
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88,000
88,000
95,000
95,000
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160,000
160,000
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0
0
3,231,000
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3,231,000
ACTUAL REVENUE/EXPENDITUR E 2017
12,164,948,523
12,164,948,523
11,514,196,018
11,048,763,404
11,048,763,404
465,432,614
650,752,505
63,809,075
6,835,000
23,139,075
33,835,000
586,943,430
16,090,820
570,852,610
162,386,974
-
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108,366,972
12,712,000.00
6,457,000.00
6,255,000.00
11,774,850.00
6,156,250.00
5,618,600.00
13,636,450.00
1,890,850.00
11,745,600.00
12,464,000.00
12,464,000.00
32,170,000.00
31,570,000.00
600,000.00
3,000,000.00

	1,500,000.00
	1,500,000.00
	12,389,800.00
	1,139,800.00
	11,250,000.00
	1,352,222.08
	1,352,222.08
	8,867,650.00
	2,000,000.00
	1,568,000.00
	2,000,000.00
	2,070,000.00
	929,650.00
	300,000.00
	54,020,001.50
	54,020,001.50
	54,020,001.50
	54,020,001.50
	-
	108,366,972
	54,020,002
	162,386,974
ACTIONAL REVENUE/EXPENDITURE 2017	
	43,434,300
	43,434,300
	0

	0
43,434,300	60,000
	60,000
43,374,300	
43,374,300	
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ACTUAL REVENUE/EXPENDITURE 2017
231,397,000
0
0
0
231,397,000
10,377,000
2,523,000
7,854,000
0
720,000
720,000
0

1900000
1,900,000
17000000
17,000,000
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21,900,000
500,000
1,270,000
19,130,000
1,000,000
179500000
179500000
179,500,000
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35,000,000
35,000,000
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35,000,000
9,466,074.00
10,294,000.00
153,000,000.00
172,760,074.00
ACTUAL REVENUE/EXPEN DITURE 2017
27,013,742
25,013,742
24,383,742
-
630,000
2,000,000
200,000
200,000
500,000

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ACTUAL REVENUE/EXPEN DITURE 2017
737,668,413
49,957,167
40,520,930
9,436,237
9,436,237
7,914,876
1,521,361
2,470,000
1,170,000
1,170,000
0
661,000
606,000
55,000
360,000
250,000
110,000
0
49,000
49,000
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0
0

230,000
200,000
30,000
685,241,246
0
0
678,241,246
678,241,246
622,241,246
56,000,000
7,000,000
7,000,000
7,000,000
49,957,167
2,470,000
685,241,246
737,668,413
ACTUAL REVENUE/EXPENDITURE 2017
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18,983,052,462
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18,983,052,462
18,983,052,462
ACTUAL REVENUE/EXPEN DITURE 2017
82,342,020
56,045,808
53,557,644
2,488,164
2,488,164
2,488,164
2,846,212
-
45,000
45,000
466,212
429,212

37,000
722,000
219,000
35,000
360,000
65,000
43,000
358,000
358,000
605,000
520,000
85,000
650,000
650,000
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23,450,000
350,000
350,000
350,000

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2017 APPROVED BUDGET
135,919,558
115,919,558
72,465,118
21727220
21727220
18,337,220
3,390,000
20,000,000
500,000
500,000
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70,000
50,000
30,000
50,000

250,000
100,000
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150,000
50,000
50,000
17,000,000
200,000
200,000
600,000
16,000,000

2017 APPROVED BUDGET
284,193,993
224,193,993
178,340,213
45,853,780
45,853,780
39,193,780
6,660,000
60,000,000
300,000
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120,000
130,000
590,000
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40,000
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650,000
350,000

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7,532,269
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7,532,269

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ACTUAL REVENUE/EXPEN DITURE 2017
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2,358,000
720,000
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720,000
294,000
294,000
1,344,000
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1,344,000
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2,358,000
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96,000
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1,000,000	0
ACTUAL REVENUE/EXPENDITURE 2017	
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91,182,000	0
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54,682,000	
5,000,000	
1,000,000	
4,000,000	
275,000	
25,000	
250,000	
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3,523,000	
3,000,000	
523,000	
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32,000,000
32,000,000
1,500,000
1,500,000
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700,000
2,000,000
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36500000
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26,500,000
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10,000,000
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55,978,336
55,382,000
36,500,000
147,860,336
ACTUAL REVENUE/EXPEN DITURE 2017
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ACTUAL REVENUE/EXPENDI TURE 2017
366,500,000
0
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366,500,000
366,500,000
0
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366,500,000
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ACTUAL REVENUE/EXPENDITURE 2017
71,665,458
71,665,458
71,665,458
71,665,458
59,955,457.80
11,710,000
71,144,954
0
0
0
71,144,954
138,300
100,000
38,300
479,800
457,300
22,500
3,209,065
1,100,000
2,109,065
935,881
345,130.59
430,750
140,000
20,000
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18,090,000
60,000

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	39,469,199
	280,000
	2,469,027
	766,338.65
	1,702,688
	29,282
	29,282.42
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ACTUAL	
REVENUE/EXPEN	
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62,000,000
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7,000,000
2,000,000
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220,000,000
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17,633,708
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575,233,708